



Western Cape
Government



Department of Transport and Public Works

Annual Report
2022/23



Western Cape
Government

DEPARTMENT OF TRANSPORT AND PUBLIC WORKS

Western Cape Government

VOTE 10

ANNUAL REPORT
2022/23

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PART A

General information

Part A: General Information

1. Contact details for the Department

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2. Acronyms and abbreviations

AARTO	Administrative Adjudication of Road Traffic Offences Act, 1998
ACFE	Association of Certified Fraud Examiners
AFC	Automatic fare collection
AFS	Annual Financial Statements
AGM	Annual general meeting
AGSA	Auditor-General of South Africa
AIMS	Asset Information Management System
AM	Asset management
ANPR	Automatic Number Plate Recognition system
AO	Accounting Officer
API	Application programming interface
APP	Annual Performance Plan
ASOD	Average Speed Over Distance system
BAS	Basic Accounting System
BB-BEE	Broad-based black economic empowerment
BCP	Business continuity plan
BEN	Bicycle Empowerment Network
BFMP	Building Facilities Maintenance Programme
BLMEP	Better Living Model Exemplar Project
BMC	Bicycle Mobility Consortium
BMS	Building management system
bn	billion
CATA	Cape Amalgamated Taxi Association
CBD	Central business district
CCTV	Closed circuit television
CD	Chief Director
CDP	Contractor Development Programme
Ce-I	Centre for e-Innovation, DotP
CESA	Consulting Engineers South Africa
CETA	Construction Education and Training Authority
CFO	Chief Financial Officer
CGI	Condition Grade Index
CIDB	Construction Industry Development Board
CIPC	Companies and Intellectual Property Commission
CoCT	City of Cape Town
CODETA	Congress of Democratic Taxi Associations
COE	Compensation of employees
CSC	Corporate Services Centre, DotP
CSD	Central Supplier Database
CTICC	Cape Town International Convention Centre
CYCC	Child and youth care centre
DCGIP	Departmental Corporate Governance Improvement Plan
DDG	Deputy Director-General

DEDAT	Department of Economic Development and Tourism
DLTC	Driving licence testing centre
DOI	Department of Infrastructure
DORA	Division of Revenue Act (annual)
DotP	Department of the Premier
DPSA	Department of Public Service and Administration
DPWI	Department of Public Works and Infrastructure
DRE	District Roads Engineer
DSP	District Safety Plan
DTIC	Department of Trade, Industry and Competition
DTPW	Department of Transport and Public Works
EBAT	Evidentiary breath alcohol testing
ECSA	Engineering Council of South Africa
EE	Employment equity
EHW	Employee health and wellness
EHWP	Employee Health and Wellness Programme
EMPIA	Empowerment Impact Assessment tool
EMS	Emergency Medical Services
EOV	Examiner of vehicles training course
EPWP	Expanded Public Works Programme
ERM	Enterprise risk management
ERMCO	Ethics and Enterprise Risk Management Committee
ETIR	Empowerment targets implementation report
FCA	Facility condition assessment
FETC	Further Education and Training Certificate
FG	DTPW Directorate: Financial Governance
FIPDM	Framework for Infrastructure Procurement and Delivery Management
FLISP	Finance Linked Individual Subsidy Programme
FMPPI	Framework for Managing Programme Performance Information
FTE	Full-time equivalent
GABS	Golden Arrow Bus Services
GG	Government Garage
GIAMA	Government Immovable Asset Management Act, 2007
GIPTN	George Integrated Public Transport Network
GLTC	Gene Louw Traffic College
GMT	Government Motor Transport
HCT	HIV and AIDS counselling and testing
HEI	Higher education institution
HOD	Head of Department
HPIU	Highway Patrol and Interception Unit
HR	Human resources
IAR	Immovable Asset Register
ICT	Information and communication technology
IDMS	Infrastructure Delivery Management System
IDP	Integrated development plan
IFMS	Integrated Financial Management System

ISAs	Integrated Standards on Auditing
ITH	Integrated Transport Hub
ITP	Integrated transport plan
ITS	Red Dot Integrated Transport System
IRM	Infrastructure Reporting Model
IYM	In-Year Monitoring
JTTC	Junior traffic training centre
kL/m ² /pa	Kilolitre per square metre per annum
LOGIS	Logistical Information System
LADA	Land Availability and Development Agreement
LRA	Labour Relations Act, 1995
m	million
m ²	square metre
M&E	Monitoring and evaluation
MANCOSA	Management College of Southern Africa
MCS	Modified Cash Standard
MEC	Member of the (provincial) Executive Council (Provincial Minister)
MERSETA	Manufacturing, Engineering and Related Services Sector Education and Training Authority
MR	Main road
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NCDP	National Contractor Development Programme
NDHS	National Department of Human Settlements
NDOT	National Department of Transport
NDP	National Development Plan
NLTA	National Land Transport Act, 2009
NMT	Non-motorised transport
NPA	National Prosecuting Authority
NQF	National Qualifications Framework
NRTA	National Road Traffic Act, 1996
NT	National Treasury
NYS	National Youth Service
OSD	Occupation-Specific Dispensation
PAC	Public Accounts Committee
PAIA	Promotion of Access to Information Act, 2000
PAJA	Promotion of Administrative Justice Act, 2000
PAY	Premier's Advancement of Youth programme
PDP	Professional Development Programme
PE	Potential Emergent contractor
PER	Property Efficiency Report
PERMIS	Performance Management Information System
PERMPS	Provincial Enterprise Risk Management Policy and Strategy
PERSAL	Personnel and Salary System
PFMA	Public Finance Management Act, 1999
PFS	Provincial Forensic Services

PILIR	Policy and Procedure on Incapacity Leave and Ill-Health Retirement
PLTF	Provincial Land Transport Framework
PPF	Project Preparation Facility
PPP	Public-private partnership
PPPFA	Preferential Procurement Policy Framework Act, 2000
PPRs	Preferential Procurement Regulations
PRASA	Passenger Rail Agency of South Africa
PrDP	Professional driving permit
PRE	Provincial Regulatory Entity
PSCBC	Public Service Coordinating Bargaining Council
PSR	Public Service Regulations
PSTP	Provincial Sustainable Transport Programme
PTNG	Public Transport Network Grant
PTOG	Public Transport Operations Grant
PTR	Provincial Transport Registrar
PTRS	Provincial Transport Regulation System
PV	Photovoltaic
Q&I	Quarantine and isolation
QM&E	DTPW Traffic Management Quality Management and Evaluation
RAMP	Road Asset Management Plan
RAMS	Road Asset Management System
RCAM	Road Classification and Access Management Guidelines
RFP	Request for proposals
RGDP	Road Graduate Development Programme
RISFSA	Road Infrastructure Strategic Framework for South Africa
RNIS	Road Network Information System
RSM	DTPW Road Safety Management
RTMC	Road Traffic Management Corporation
RWOPS	Remunerative Work Outside the Public Service policy
SABS	South African Bureau of Standards
SANS	South African National Standards
SAPS	South African Police Service
SARS	South African Revenue Service
SCM	Chief Directorate: Supply Chain Management/ supply chain management
SCOPA	Standing Committee on Public Accounts
SDIP	Service Delivery Improvement Plan
SHERQ	Safety, health, environment, risk and quality
SHRA	Social Housing Regulatory Authority
SITA	State Information Technology Agency
SIU	Special Investigating Unit
SL	Salary level
SMME	Small, medium and micro-enterprise
SMS	Senior Management Service
SNPs	Special needs passengers
SOP	Standard operating procedure
STI	Sexually transmitted infection

TB	Tuberculosis
TLE	DTPW Traffic Law Enforcement
TMH	Technical Methods for Highways
TOR	Terms of reference
TR	Trunk road
TRH	Technical Recommendations for Highways
TTD	Traffic Training and Development
UPS	Uninterruptible power supply
USDG	Urban Settlement Development Grant
USSD	Unstructured supplementary service data interface
VIP	Vision Inspired Priority
VTs	Vehicle testing station
WCBD	Western Cape Bid Document
WCED	Western Cape Education Department
WCFDM	Western Cape Freight Demand Model
WCG	Western Cape Government
WCIF	Western Cape Infrastructure Framework 2050
WCMD	Western Cape Mobility Department
WCSEB	Western Cape Supplier Evidence Bank

3. Foreword by the Provincial Minister

I am pleased to submit this Annual Report that reflects on my first full year in office in this portfolio. It was a year marked by significant global and national events that necessitated firm hands on the wheel to guide the Department of Transport and Public Works (DTPW) effectively through a period of change. That the DTPW was able to deliver high-quality services, obtain its eleventh consecutive clean audit, and manage to spend 99.8 per cent of its budget, is evidence that it stepped up to meet the challenge in the year under review.

As we aspire to bring hope and make a tangible difference in the lives of our citizens, we are mindful of the journey we need to take to amalgamate the different cultures and instil an ethos of good governance, quality service delivery, and meaningful partnership with communities and the private sector. The new Department of Infrastructure has embraced the philosophy set out in our Draft Western Cape Infrastructure Framework (WCIF) 2050, which envisions infrastructure-led growth and investment in the Western Cape that will benefit the communities we serve. Through the WCIF, the Department contributes to the Western Cape Government (WCG) strategic priority of Growth for Jobs by prioritising infrastructure development to stimulate employment, economic growth, and social development.

I want to use this opportunity to thank the leadership of the DTPW and all staff for the excellent work they have done over the years, demonstrating their expertise and innovation, enabling the Western Cape to function effectively and withstand the many disasters and complex challenges faced by our society.

The DTPW and the provincial Department of Human Settlements (DHS) ceased to exist on 31 March 2023. The infrastructure components of the DTPW and the DHS were merged into the new Department of Infrastructure (DOI) on 1 April 2023 to embed a new sense of urgency to respond to the infrastructure needs of our citizens.



Tertuis Simmers
Executive Authority, Department of Infrastructure,
on behalf of the former Department of Transport and Public Works
Date: 31 August 2023

4. Report of the Accounting Officer (AO)

4.1 Overview of the operations of the DTPW

The year under review saw the DTPW undergoing significant changes as a result of the announcement by the Premier of the Institutional Refresh Project in his 2022 State of the Province Address. Fundamentally, the project entailed amalgamating the infrastructure components of DTPW and the provincial DHS into a new Department of Infrastructure and moving the mobility components of DTPW into a new Western Cape Mobility Department (WCMD). The DTPW ceased to exist on 31 March 2023, and the DOI and WCMD were established on 1 April 2023. These changes had a deep impact on the operations of the DTPW and continue to have an impact on the staff of the new departments. The DTPW spent much time and energy on preparing and implementing the various elements of the Institutional Refresh Project while keeping staff informed about important process developments and continuing to maintain high levels of productivity.

During the year, the DTPW continued to develop the Western Cape Infrastructure Framework 2050. The aim of the WCIF is to “enable infrastructure-led growth and investment for the Western Cape that will benefit the communities we serve”. It is a fundamental driver of our commitment as a department to the national goals reflected in the National Development Plan (NDP) and the Medium-Term Strategic Framework (MSTF), as well as the values and aspirations of the Constitution of the Republic of South Africa, 1996.

Violent conflict between rival minibus taxi associations on the B97 minibus taxi route between Mbekweni in Paarl and Bellville necessitated the Provincial Minister closing the route and affected ranks until the conflict could be resolved. **The DTPW's supported the** efforts of the parties to agree to peacefully share this route and sign a memorandum of understanding to that effect. While the routes and ranks were reopened in the year under review, the injuries and loss of life that were a result of the conflict are unacceptable.

Progress was made in the year under review towards creating better linkages between places through safe, efficient and affordable public transport with our ground-breaking, multifaceted, Provincial Sustainable Transport Programme (PSTP). Through the PSTP, the DTPW continued to address the crisis in public transport. Elements of this work included the management and integration of minibus taxi services, the collection and use of data, the restoration of the commuter rail service, improving and managing formal bus services, and the development of the institutional arrangements and funding required to improve public transport services.

The DTPW was a key contributor to VIP 1: Safe and Cohesive Communities, which aims to ensure that the Western Cape is a place where residents and visitors are safe, can live free of fear, and where their perception of safety improves. The DTPW continued with innovative initiatives on our roads and in our communities aimed at achieving its vision of zero fatalities and zero serious injuries on provincial roads. These initiatives included the improvement of the Highway Patrol and establishment of an Interception Unit. In the year under review, work continued on reshaping the Provincial Traffic Law Enforcement (TLE)

into modern, high-technology force and to refine the law enforcement strategy to curtail the movement of illicit goods at critical road access points.

The DTPW Integrated Transport Hub (ITH) enabled data-driven coordination and integration in support of safe transport operations. Work with the City of Cape Town (CoCT), the Passenger Rail Agency of South Africa (PRASA) and national government to improve rail safety and functionality continued in 2022/23, particularly on the vitally important Central Line in Cape Town.

The development of mixed-use and mixed-income neighbourhoods continued in 2022/23 through the flagship Conradie Park Better Living Model Exemplar Project. This project to optimise urban land use and had already started creating a safe and vibrant live-work-play-learn environment for families close to school, commercial areas, parks and recreation facilities, public transport, and work opportunities. Similar transformative projects aimed at densification, mixed-use developments and social housing included the **Artscape Founders' Garden Precinct development**, the Leeuloop Precinct development, the Vredenburg Urban Revitalisation project, and the Helderberg Precinct development.

Critical development milestones were reached in key road projects aimed at promoting economic growth. These included the preliminary design for upgrading the road network around the N1/N7 Wingfield Interchange, the development of the Southern Growth Corridor of the Cape Town Integrator, progress in upgrading the Refinery Interchange, and designs for the upgrading of the N7 to freeway standards and the R300 northern extension that forms part of the Northern Growth Corridor of the Cape Town Integrator.

The DTPW's Contractor Development Programme (CDP) to unlock growth constraints and develop sustainable contracting and enterprise development capacity among previously disadvantaged contractors continued to deliver success in 2022/23. The DTPW continued to promote empowerment and transformation in the construction sector during the year through coordinating the Expanded Public Works Programme (EPWP), providing support to EPWP implementing bodies, as well as conducting empowerment impact assessments (EMPIAs) on capital projects with a contract value of more than R10m. Training opportunities in construction-related trades were also provided to unemployed youth.

External environmental factors continued to have a marked impact on the functioning of the DTPW in the year under review. The war in Ukraine caused delays in supply chain systems and the procurement streams on which the Department depends for effective operations. Ongoing power interruptions were another significant hindrance. Consequent fuel disruptions and shortages of material brought about rising costs with a negative knock-on impact on other important sectors. The Department continued to respond to these and other crises through innovative solutions based on our embedded capabilities and systems.

I want to express my gratitude to the hardworking and dedicated staff who made the DTPW the great organisation that it was in 2022/23. I believe staff will continue to play their significant part in the success of the new DOI and WCMD.

4.2 Events

Table 1 describes key departmental events during 2022/23.

Table 1: Key departmental events

No.	Date	Event	Description
1	6 May 2022	Chapmans Peak 100 th anniversary celebration	Premier Alan Winde and the former Provincial Minister of Mobility Daylin Mitchell unveiled a plaque at Chapman's Peak Toll Plaza on the 100th anniversary of the opening of this, the Western Cape's most iconic road.
2	13 June 2022	Opening of Bainskloof Pass	The opening of the upgraded Bainskloof Pass was attended by Head of Department Jacqui Gooch and DTPW Roads Branch staff.
3	23 July 2022	Launch and opening of Cogmanskloof in Ashton	Provincial Minister of Infrastructure Tertuis Simmers and Langeberg Mayor Schalk van Eeden opened the upgraded Cogmanskloof Pass in Montagu and the new Ashton Arch Bridge.
4	2 October 2022	Integrated provincial road safety launch event	An integrated provincial launch event took place on the R27 close to Yzerfontein. Acting Premier Anton Bredell and former Provincial Minister of Mobility Daylin Mitchell were in attendance, as well as representatives of Provincial TLE, Road Safety Management (RSM), and the South African Police Service (SAPS).
5	3 October 2022	GMT Rusper Street building launch	A R73m multi-storey office building at 3 Rusper Street, Maitland was opened by Provincial Minister Tertuis Simmers. The new building is Phase 2 of the project to centralise all Government Motor Transport (GMT) operations from three locations in Cape Town: Roeland Street, Hope Street and Paarden Eiland.
6	10 October 2022	DTPW Traffic Management wreath-laying ceremony	The Chief Directorate: Traffic Management held a wreath-laying ceremony at Gene Louw Traffic College (GLTC) to honour 15 officials who passed away during the execution of their duties or succumbed to ill health. Former Provincial Minister of Mobility Daylin Mitchell and Head of Department Jacqui Gooch paid tribute to their fallen colleagues. Each family member received a candle at the event.
7	13 October 2022	Launch of a Junior Traffic Training Centre (JTTC)	Former Provincial Minister of Mobility Daylin Mitchell and RSM staff launched a JTTC at the Riviersonderend Combined School.
8	24 October 2022	Driver awareness intervention	RSM staff and former Provincial Minister of Mobility Daylin Mitchell held a driver awareness intervention at the Hermanus Taxi Rank. Road safety education interventions were also held at several hazardous locations for pedestrians in Strand and at Klawer on the N7 in the West Coast District.
9	3 November 2022	Launch of a new JTTC	The Department launched a new JTTC at Wesley Primary School in Salt River. The launch took place in partnership with the Western Cape Education Department (WCED) and the City of Cape Town.

No.	Date	Event	Description
10	7 November 2022	Opening of a drive-through licence centre	A new motor vehicle registration satellite office was opened in George by former Provincial Minister of Mobility Daylin Mitchell and George Executive Mayor Alderman Leon van Wyk.
11	9 December 2022	TLE graduation ceremony at Gene Louw Traffic College (GLTC) and Festive Season Road Safety Campaign launch	Newly qualified provincial and municipal traffic officers received their Further Education and Training Certificate (FETC): Road Traffic Law Enforcement (TLE) at an awards ceremony at GLTC. Former Provincial Minister of Mobility Daylin Mitchell handed the Top Achiever trophy for 2022 to 26-year-old Zikhona Mazizi from Vredenburg. The festive season road safety campaign was launched at the same event.
12	3 February 2023	Emerging contractor graduation event in George	Provincial Minister of Infrastructure Tertuis Simmers attended a graduation ceremony of emerging Construction Industry Development Board (CIDB) Grade 1 and 2 contractors in George.
14	18 February 2023	Masakh'isizwe Bursary Programme ceremony	A total of 141 recipients of Masakh'isizwe bursaries for tertiary studies in engineering, transport and built environment disciplines signed their contracts at an event in Bellville.
15	14 March 2023	Long Service Awards	Provincial Minister of Infrastructure Tertuis Simmers and Head of Department Jacqui Gooch handed over certificates of long service at an event in Green Point to officials who had rendered 10, 20, 30 and 40 years of continuous public service.

4.3 Overview of the financial results of the DTPW

Departmental receipts

Table 2 provides information on departmental receipts.

Table 2: Departmental receipts

Departmental receipts	2022/23			2021/22		
	Estimated amount R'000	Actual amount collected R'000	(Over)/ under collection R'000	Estimated amount R'000	Actual amount collected R'000	(Over)/ under collection R'000
Tax receipts						
Motor vehicle licences	1 957 815	2 062 632	(104 817)	1 861 437	1 896 631	(35 194)
Goods and services other than capital assets	120 973	124 391	(3 418)	114 683	146 941	(32 258)
Interest, dividends and rent on land	424	392	32	2 758	4 617	(1 859)

Departmental receipts	2022/23			2021/22		
	Estimated amount R'000	Actual amount collected R'000	(Over)/ under collection R'000	Estimated amount R'000	Actual amount collected R'000	(Over)/ under collection R'000
Sale of capital assets	155	4 243	(4 088)	-	10 604	(10 604)
Transactions in financial assets and liabilities	3 312	9 482	(6 170)	446	15 055	(14 609)
Transfers received	-	-	-	-	-	-
Fines, penalties and forfeits	2 457	4 298	(1 841)	304	3 043	(2 739)
Total	2 085 136	2 205 437	(120 301)	1 979 628	2 076 891	(97 263)

An over-collection of R120.301m or 5.77 per cent was realised on Departmental receipts for the 2022/23 financial year. In 2021/22, the over-collection on receipts amounted to R97.263m or 4.91 per cent. The increase in over-collections compared to those of the previous year is R23.038m or 23.69 per cent. The increase in over-recovery is largely due to the increase in motor vehicle licence revenue due to a tariff increase implemented on 1 September 2022.

Motor vehicle licence revenue continues to dominate departmental own receipts (93.5 per cent), with the remainder consisting mainly of abnormal load permits, operating licences, special motor vehicle licence numbers, sport gathering on public road permits, course fees, provincial traffic escort fees, and rental of office buildings, fines, penalties and forfeits.

The number of registered vehicles decreased from 2 098 846 as at 31 March 2022 to 2 032 198 as at 31 March 2023. There was a net decrease of 66 648 motor vehicles or 3.18 per cent.

There was a net decrease in the number of special licence plates sold of 77 or 0.76 per cent from 10 157 as at 31 March 2022 to 10 080 as at 31 March 2023. The number of abnormal load permits issued in the year under review decreased by 563 or 8.53 per cent from 6 604 as at 31 March 2022 to 6 041 as at 31 March 2023.

The overcollection in the sale of capital assets item is mainly due to revenue received from disposal of land for the development of the Conradie Park BLMEP through the Land Availability and Development Agreement (LADA).

The increase in the item transactions in financial assets and liabilities mainly relates to a refund received from the Cape Town International Convention Centre (CTICC) Mass Vaccination Centre and a discount received on the acquisition of property Erf 1115 Capricorn.

The increase in fines, penalties and forfeits revenue is largely due to impoundment fees, which are demand-driven.

Write-offs to the value of R5.141m were made for the year under review, mainly because of bad debt and damages to Government Garage (GG) vehicles, road construction and maintenance plant (yellow fleet) equipment.

Details of tariffs charged by the DTPW

Tariffs determined at provincial level are described below.

- Motor vehicle licence fees: These fees are governed by the National Road Traffic Act, 1996 (Act 93 of 1996) (NRTA). In concurrence with the Provincial Treasury, the Provincial Minister of Transport and Public Works increased the average tariff by 4.5% with effect from 1 September 2022 for the 2022/23 financial year.
- Impoundment fees: These fees are governed by the National Land Transport Act, 2009 (Act 5 of 2009) (NLTA) and the NRTA. There is a proposed agreement at national level to table one impoundment tariff in all provinces which has not yet been finalised, so the existing approved tariffs remained unchanged.
- Gene Louw Traffic College course fees: These fees are governed by the Public Finance Management Act, 1999 (Act 1 of 1999) (PFMA). An average tariff increase of 4.23 per cent was implemented with effect from 1 April 2022 for the 2022/23 financial year.
- Leasing of State housing: The prescribed tariffs are applied as contemplated in the PFMA.
- Leasing of government-owned buildings: As contemplated in the PFMA, agreements are entered into at market-related tariffs or at other tariffs approved by the Provincial Treasury.

Tariffs determined at national level are described below.

- Exemption permit fees: These fees are governed by the NRTA.
- Special discrete motor vehicle and personalised licence number fees: These fees are governed by the NRTA. The tariffs determined by the national Minister of Transport and brought into effect on 1 February 2003 remained unchanged.
- Miscellaneous fees: These fees are governed by the NRTA. The tariffs which are determined by the Minister of Transport and brought into effect on 1 April 2010 remained unchanged.
- Operating licence fees: These fees are governed by the NLTA. The tariffs determined by the Minister of Transport and brought into effect on 17 December 2009 remained unchanged.
- Provincial traffic escort services fees (abnormal loads): These fees are governed by the NRTA and the tariff has been increased by 1.5 per cent with effect from 1 April 2022.

Programme expenditure

Table 3 provides more detail on programme expenditure.

Table 3: Expenditure per Programme

Programme name	2022/23			2021/22		
	Final appropriation R'000	Actual expenditure R'000	(Over)/under expenditure R'000	Final appropriation R'000	Actual expenditure R'000	(Over)/under expenditure R'000
Administration	235 970	234 509	1 461	234 948	231 644	3 304
Public Works Infrastructure	2 259 619	2 246 941	12 678	2 430 065	2 389 412	40 653
Transport Infrastructure	3 907 469	3 898 872	8 597	3 444 515	3 409 326	35 189
Transport Operations	1 914 994	1 914 994	-	2 057 768	2 027 151	30 617
Transport Regulation	1 044 178	1 044 178	-	947 295	946 754	541
Community-Based Programmes	68 728	68 728	-	54 919	53 532	1 387
Total	9 430 958	9 408 222	22 736	9 169 510	9 057 819	111 691

The DTPW spent 99.8 per cent of its budget allocation for the year under review. In the previous financial year, the spending was 98.8 per cent of the budget allocation. The increase in actual expenditure, when compared to the previous year's expenditure, is 3.9 per cent. A 3.0 per cent cost of living adjustment was implemented as part of the wage agreement, putting pressure on the Compensation of Employees (COE) spending.

Programme 1: Administration

Underspensing was mainly due to uncertainty regarding the requirements for the Local Content on Tenders system in terms of the Preferred Procurement Regulations (PPRs). The new PPRs which included specific goals were only issued on 16 January 2023. The management of the programme has been actively involved in preparing for Phase 1 of the Institutional Refresh Project.

Programme 2: Public Works Infrastructure

Although expenditure increased year on year, spending was slower than expected at the Horizon Child and Youth Care Centre (CYCC) facility upgrade due to challenges experienced in transferring children to alternative accommodation facilities for the duration of the construction work. Large sections of the facility could therefore not be handed over to the contractor on time.

Programme 3: Transport Infrastructure

During the year under review the Western Cape experienced flooding in several regions which had a negative impact on transportation systems. This led to disruptions in the project delivery cycle. An immediate response was required since communities were cut off and road users had to be diverted to alternative routes. The Department therefore had to allocate resources to emergency flood damage repairs.

4.4 Virements and rollovers

Virements

Table 4 provides details on virements effected in the year under review.

Table 4: Virements for 2022/23

Main Division from	To	R'000	Reason
1. Administration	4. Transport Operations	17 409	Purchase of in-vehicle technology on GABS vehicles for improved safety on public transport.
	5. Transport Regulation	2 029	Motor vehicle licence agency fees.
2. Public Works Infrastructure	5. Transport Regulation	23 313	Motor vehicle licence agency fees.
	6. Community Based Programme	1 366	Training of additional students on energy learnership programmes.
		362	Leave gratuity payments.
		50	Computer equipment as part of an information and communication technology (ICT) refresh.
3. Transport Infrastructure	1. Administration	12 429	Business enhancement system tools.
	2. Public Works Infrastructure	7 031	Provision for installation of solar photovoltaic (PV) panels.
	5. Transport Regulation	23 401	Motor vehicle licence agency fees.
		8 036	In-vehicle technology for TLE fleet.
6. Community Based Programmes	2. Public Works Infrastructure	1 782	Compensation of employees.

Rollovers

Table 5 provides details on rollovers approved from 2021/22 to 2022/23.

Table 5: Rollovers approved from 2021/22 to 2022/23

Programme	R'000	Purpose
Programme 2: Public Works Infrastructure	15 814	To provide for the facility upgrade of CYCCs for the Department of Social Development.
	2 706	To provide for the upgrading of the Government Motor Transport Rusper Street office accommodation.
	2 242	To provide for the refurbishment of the Education building at 1 North Wharf Square.
	480	To provide for COVID-19 transport and facility response which includes quarantine and isolation (Q&I) facilities and field hospitals.
	7 656	To provide for the development and operational costs of e-Merge, an integrated asset and project management system.
Programme 3: Transport Infrastructure	2 737	To provide for the Berg River Boulevard Phase 2 (Oosbosch Street upgrading), Drakenstein.
	23 577	To provide for the Ceres - Van Breda Bridge upgrade, Witzenberg.

Programme	R'000	Purpose
	4 500	To provide for the Adam Tas and Helshoogte intersection, Stellenbosch.
Programme 4: Transport Operations	20 000	To provide for COVID-19 transport and facility response which includes Q&I facilities, field hospitals and the Red Dot transport initiative.
	21 000	To provide for the improvement of public transport safety in Cape Town.
Total	100 712	

4.5 Revenue retention

Table 6 provides details on revenue retained from 2021/22 to 2022/23

Table 6: Revenue retained from 2021/22 to 2022/23

Programme	R'000	Purpose
Programme 2: Public Works Infrastructure	15 055	To provide for the development of Asset Management Practice modules within the Asset Information Management System (AIMS).
	23 019	To provide for the development and operation of the e-Merge integrated asset and project management system.
Programme 3: Transport Infrastructure	10 000	To provide for the upgrading of road MR201.
Programme 4: Transport Operations	21 189	To provide for the development, data management and warehousing costs of the Integrated Transport Hub.
	20 000	To provide for the shortfall in direct costs of the George Integrated Public Transport Network (GIPTN).
Programme 5: Transport Regulation	8 000	To provide for uniforms and equipment for additional TLE officers.
Total	97 263	

4.6 Unauthorised, irregular and fruitless and wasteful expenditure

The reasons for unauthorised, irregular and fruitless and wasteful expenditure identified in 2022/23, amounts involved, and steps taken to prevent recurrence are set out below.

Unauthorised expenditure

File number	Description	Amount	Corrective steps
-	-	Nil	n/a

Fruitless and wasteful expenditure

File number	Description	Amount	Corrective steps
-	-	Nil	n/a

Irregular expenditure

The table below shows the cases that emerged in 2022/23.

File number	Description	Amount	Corrective steps
-	-	Nil	n/a

4.7 Strategic focus over the short to medium term period

The DTPW ceased to exist on 31 March 2023. The legislative and policy work described below is expected to be taken forward by the DOI (infrastructure-related) and WCMD (mobility-related) in the upcoming period.

Department of Infrastructure

- The Western Cape Infrastructure Framework is being reviewed with a futures focus on 2050 as a building block towards the broader 20-year vision that aims to shape a different future to the current trajectory through realising systemic benefits to the citizen using infrastructure development and investment as core levers.
- The Western Cape Transport Infrastructure Bill was passed and assented to by the Premier. DOI is in the process of finalising Draft Regulations for the Act.
- DOI will continue to develop the Master Office Accommodation Plan.
- DOI will continue to develop an Integrated Asset Information Management System to enhance asset management in the province.
- DOI will further foster the development of in-house technical capacity and competency.

Western Cape Mobility Department

WCMD is developing the Western Cape Provincial Land Transport Framework over the short and medium term. The PLTF will both provide strategic support for transport in the short term (as stipulated by Section 35 of the NLTA), and also provide longer-term strategic support for a broader transport vision for the future.

The National Road Traffic Amendment Bill has been tabled at the National Council of Provinces (NCOP) for its consideration. This is expected to address a number of matters which the National Road Traffic Act, 1996, provides limited or no guidance on, such as:

- The registration of driving instructors; and
- The registration of driving schools.

WCMD will continue to:

- Formalise and improve minibus taxi services;
- Consider the introduction of a public transport voucher scheme;
- Pilot electric minibus taxis;
- Manage the subsidised bus operator and the associated Public Transport Operations Grant (PTOG);
- Support improved bus security in response to criminal attacks;
- Support the Municipality of George to implement and manage the GIPTN;
- Fully establish the ITH;
- Implement the Western Cape Freight Strategy and Implementation Programme;

- Work with PRASA to restore the rail service, with a focus on the Central Line, and work with the City of Cape Town to advance rail devolution, which is now approved National Policy;
- Implement the Provincial Sustainable Transport Programme to address transport mobility needs in prioritised municipalities;
- Work with the City of Cape Town, public transport operators and other stakeholders to advance the improvement and integration of public transport; and
- Leverage innovation and new technologies in the fields of transport, to allow for seamless and easily available management information to enhance daily operations.

Public-private partnerships

Public-private partnerships (PPPs) provide a mechanism for the public and private sectors to work together to design, construct, maintain and fund infrastructure. PPPs are governed by Treasury Regulation 16 and the PFMA. The PPP project cycle comprises four stages and National Treasury (NT) approval must be obtained at every stage, as indicated below.

Approval stage	Description
TA I	NT approval for the project feasibility study.
TA II A	NT approval for the procurement documentation, including the draft PPP agreement.
TA II B	NT approval for the report that demonstrates how the three PPP criteria were applied in the evaluation of the bids, how they were satisfied in the preferred bid, and any other information the NT requires.
TA III	NT approval of the PPP agreement that certifies the project meets all the requirements of Treasury Regulation 16.

Source: Schedule of NT approvals for Public Private Partnerships.

Project	Treasury approval stage				Comment
	TA I	TA IIA	TA IIB	TAIII	
Chapman's Peak Drive				X	Chapman's Peak Drive continues to operate as a toll road in terms of the Western Cape Toll Roads Act, 1999 (Act 11 of 1999). The concession agreement runs until 2033.

Property partnerships

Founders' Garden/ Artscape Precinct

The aim of this project is to deliver a residentially led, mixed-use development in the Cape Town central business district (CBD) that incorporates a substantial social housing component (1 185 units). The development is also expected to leverage much-needed improvements to the Artscape Theatre complex. The period under review (April 2022 to March 2023) has primarily focused on encouraging the fulfilment of necessary conditions so that a request for (development) proposals (RFP) can be finalised and advertised.

The conditions that must be fulfilled are: securing sufficient Urban Settlement Development Grant (USDG) funding from the City of Cape Town for bulk infrastructure; the National Department of Human Settlements (NDHS) approving and gazetting new Social Housing

Norms and Standards that support the funding and inclusion of micro-units in high-rise, sectional title buildings; the Social Housing Regulatory Authority (SHRA) publishing guidelines for the new Social Housing Norms and Standards; and the administrative removal of restrictive conditions in the Founders' Garden title deed as approved by the Western Cape Provincial Parliament.

The CoCT has ring-fenced USDG funds for the project subject to a USDG application update, and the NDHS has approved and gazetted the new Social Housing Norms and Standards. The project manager as well as the financial, legal and technical specialists who previously worked on the project have been reappointed to take the project to procurement stage.

The specialists' initial focus will include updating the project costs so that an updated USDG application can be lodged, applying to the CoCT for the administrative removal of the restrictive Founders' Garden title deed conditions, consulting with the SHRA about the guidelines for the implementation of the new Social Housing Norms and Standards, and reviewing the development's financial feasibility. The revised project plan demonstrates a commitment to unconditionally procure a developer before the end of 2024.

Conradie Park Better Living Model Exemplar Project

The aim of the first BLMEP piloted at Conradie Park is to create affordable, integrated housing opportunities close to the Cape Town CBD and transform the former Conradie Hospital site into an integrated place where people can live, work, play and learn. The Conradie Park project has progressed steadily and Phase 1 bulk infrastructure and external roads, as well as Phase 2 internal infrastructure, has been completed.

The first phase of social housing consisting of four blocks with a total of 432 social housing units has been completed and is fully tenanted. The second phase of social housing has been delayed due to SHRA not yet providing the necessary approval. Work on the first two Finance Linked Individual Subsidy Programme (FLISP) blocks consisting of 266 and 61 residential units respectively were completed.

Leeuloop Precinct

It is the intention of the WCG to replicate the BLMEP model and design, namely, to fund and develop strategically located properties with residentially led, integrated and affordable mixed developments that focus on affordable housing.

The Leeuloop Precinct is ideally situated for this purpose. It aims to provide a mix of income, ownership and tenure options that will attract a diverse blend of people who choose to live in an affordable and secure environment, close to their workplaces in the CBD.

During March 2023, planning work could resume on this project because the NDHS gazetted the new Social Housing Norms and Standards that support the funding and inclusion of micro-units in high-rise, sectional title buildings in January 2023.

4.8 Discontinued activities

The Department of Transport and Public Works ceased to exist on 31 March 2023 and two new departments were established in its place on 1 April 2023.

4.9 New or proposed activities

The President signed a proclamation on 20 February 2023 which provides for the names and heads of certain WCG departments to be changed with effect from 1 April 2023. This proclamation allows, among other things, for two new departments to come into existence on 1 April 2023:

1. The Department of Infrastructure.
2. The Department of Mobility (now known as the Western Cape Mobility Department).

4.10 Supply Chain Management (goods and services)

There were no unsolicited bids concluded for the year under review.

The standardised goods and services contract that the DTPW has developed was utilised extensively in the Department. Improvements and refinements were introduced from time to time to ensure compliance with the latest legislation, regulations and instructions. Although the standardised contract document complied in all respects with National Treasury prescripts, it may only be made available to other departments and organs of state once Legal Services/ Provincial Treasury endorsement has been secured.

The Department implemented the requirements to place bid advertisements, cancellations, and awards on the National Treasury's e-Portal.

The Preferential Procurement Regulations (PPR) 2022 were promulgated via Government Gazette 47452 on 4 November 2022 with an effective date of 16 January 2023. These Regulations were developed pursuant to Section 217(3) of the Constitution of the Republic of South Africa, 1996 and Section 5(1) of the Preferential Procurement Policy Framework Act (Act 5 of 2000), and subsequent to the Constitutional Court judgment of February 2022 which declared the 2017 Preferential Procurement Regulations invalid. The PPR 2022 prescribes:

1. The thresholds that determine when the 80/20 or 90/10 preference point systems must be applied; and
2. The formula which must be applied to calculate preference points.

Some of the other challenges relating to Supply Chain Management (SCM) in the year under review included:

- The fact that the transversal Integrated Financial Management System (IFMS) was still under development;
- The lack of a functional standard project management system that was configured for the DTPW;
- The fact that the legislative framework for SCM was under review with the associated potential change management risks; and
- The implementation of the Western Cape Supplier Evidence Bank (WCSEB) (which replaced the Western Cape Supplier Database as a document repository), in addition to the National Treasury's Central Supplier Database (CSD) and its implications for suppliers and contractors.

These challenges are of particular concern, given the fact that the Department is both supply chain- and project-intensive. These challenges were mitigated in the interim through:

- Designing standardised tools and templates;
- Using electronic applications and services;
- Further implementation in the line function of a user-specific Enterprise Project Management system, based on the requirements of the Framework for Infrastructure Procurement and Delivery Management (FIPDM); and
- Dealing with the challenges experienced with the CSD and WCSEB on a case-by-case basis.

4.11 Gifts and donations received in kind from non-related parties

A donation in kind was made to the Red Cross War Memorial Children's Hospital in the year under review, for the upgrading of four therapeutic playgrounds. These are the forecourt at the main entrance, two Outpatient Department courtyards and the Division of Child and Adolescent Psychiatry.

4.12 Exemptions and departures received from National Treasury

The Modified Cash Standard (MCS) exempts a department from recording an accrual for taxation revenue. By implication, a department need not accrue for any receivables or payables such as interest or other charges that are directly related to the levying and/ or collection of a tax receipt.

4.13 Events after the reporting date

The non-adjusting event after the reporting date is the proclamation by the President of the Republic of South Africa substituting the designations of departments with effect 1 April 2023 as follows:

- Department of Infrastructure; and
- Department of Mobility (now known as the Western Cape Mobility Department).

4.14 Other

There are no other matters to report.

4.15 Acknowledgements

Our annual Long Service Awards are an opportunity to acknowledge and celebrate the phenomenal contributions made by our long-serving and dedicated staff. The Long Service Awards ceremony did not take place during the previous reporting period due to the COVID-19 National State of Disaster. On 14 March 2023 Minister Tertuis Simmers handed over certificates to 308 staff members recognising long service of 10, 20, 30 and 40 years over the 2021/22 and 2022/23 financial years. Certificate recipients were honoured and thanked for the part they played in strengthening the public service during their many years of dedicated service.

Number of long-serving officials	10 years	20 years	30 years	40 years	Total
2021/22	70	63	18	10	161
2022/23	89	36	13	9	147

While there is always room for improvement, I wish to acknowledge that many staff work long hours and put in substantial effort to supporting the DTPW in its ongoing journey of service delivery to the citizens of the Western Cape and employees alike. This dedication is truly valued.

4.16 Conclusion

I would like to thank every employee who contributed to the successes of the Department during the year. The Annual Financial Statements (AFS) set out on pages 224 to 292 are hereby approved.



JT Gooch
Accounting Officer, Department of Infrastructure,
on behalf of the former Department of Transport and Public Works

Date: 31 August 2023

5. Statement of responsibility for, and confirmation of accuracy of, the Annual Report

To the best of my knowledge and belief, I confirm the following:

- All information and amounts disclosed throughout the Annual Report are consistent.
- The Annual Report is complete, accurate and free from any omissions.
- The Annual Report has been prepared in accordance with the guidelines on the Annual Report issued by NT.
- The Annual Financial Statements (Part G) have been prepared in accordance with the Modified Cash Standard and the relevant frameworks and guidelines issued by NT.
- The AO is responsible for the preparation of the Annual Financial Statements and for the judgements made in this information.
- The AO is responsible for establishing and implementing a system of internal control that has been designed to provide reasonable assurance as to the integrity and reliability of the performance information, Annual Financial Statements and, in line with an agreed governance framework with the Corporate Services Centre (CSC) in the Department of the Premier (DotP), for human resources (HR) information.
- The external auditors are engaged to express an independent opinion on the Annual Financial Statements.
- In my opinion, the Annual Report fairly reflects the operations, the performance information, the HR information and the financial affairs of the Department for the financial year ended 31 March 2023.

Yours faithfully



JT Gooch
Accounting Officer, Department of Infrastructure,
on behalf of the former Department of Transport and Public Works

Date: 31 August 2023

6. Strategic overview

6.1 Vision

The Department of Transport and Public Works embraced the Western Cape Government vision as contained in the Provincial Strategic Plan 2020–2025:

“A safe Western Cape where everyone prospers.”

The DTPW’s own vision was consistent with the WCG vision:

“Enabled communities leading dignified lives. #JUSTdignity.”

6.2 Mission

To tirelessly pursue the delivery of infrastructure and transport services that is: Inclusive, safe and technologically relevant, seeking to heal, skill, integrate, connect, link and empower every citizen in the Western Cape, driven by passion, ethics and a steadfast commitment to the environment and people as our cornerstone.

6.3 Values

DTPW fully subscribed to the core values of the WCG:



These values were all underpinned by teamwork. A detailed explanation of the meaning of each core value is provided in Table 7.

Table 7: Provincial values and behavioural statements

Value	Behavioural statement
Caring	<p>We will endeavour to understand people's needs and pay attention to them.</p> <p>We will show respect for others.</p> <p>We will treat staff members as more than just workers and value them as people.</p> <p>We will empathise with staff members.</p> <p>We will emphasise positive features of the workplace.</p> <p>We will provide constructive criticism when necessary.</p>
Competence	<p>We will endeavour to ensure that staff members are able to do the tasks they are appointed to do, that they internalise DTPW's values, and that they always strive for excellence.</p> <p>We will deliver on our outcomes and targets with quality work, within budget, and on time.</p> <p>We will strive to achieve the best results to serve all the people of the Western Cape.</p> <p>We will work together to meet our constitutional obligations and our electoral mandate commitments.</p>

Value	Behavioural statement
Accountability	<p>We fully understand our objectives, roles, delegations, and responsibilities.</p> <p>We are committed to delivering all agreed outputs on time.</p> <p>We will hold each other accountable in a spirit of mutual trust and honouring all our commitments.</p> <p>As individuals we will take responsibility for and ownership of our work outcomes and accept the consequence of failing to do so.</p>
Integrity	<p>We will seek greater understanding of the truth in every situation and act with integrity at all times.</p> <p>We will be honest, show respect, and practise positive values.</p> <p>We will be reliable and trustworthy at all times, doing what we say we will do.</p> <p>We will act with integrity at all times and in all instances, ensuring that we remain corruption-free.</p>
Innovation	<p>We seek to implement new ideas, create dynamic service options and improve services.</p> <p>We strive to be creative thinkers who view challenges and opportunities from all possible perspectives.</p> <p>We are citizen-centric and have the ability to consider all options and find a resourceful solution.</p> <p>We value employees who question existing practices with the aim of renewing, rejuvenating and improving them.</p> <p>We foster an environment where innovative ideas are encouraged and rewarded.</p> <p>We understand mistakes made in good faith and allow employees to learn from them.</p> <p>We solve problems collaboratively to realise our strategic organisational goals.</p>
Responsiveness	<p>We will take public opinion seriously, listening to and hearing the voice of the people (more listening and less talking).</p> <p>We will respond to all situations timeously, always asking ourselves whether it is the right response, where we could be wrong, and how we can provide better service.</p> <p>We will engage collaboratively with each other, our stakeholders, and the media, providing full information.</p> <p>We will strive to achieve the best results for the people we serve and to act on their feedback.</p>

7. Legislative and other mandates

The DTPW's mandate was derived from the Constitution of the Republic of South Africa, 1996, (hereafter referred to as the Constitution) and the Constitution of the Western Cape, 1998 (Act 1 of 1998). Certain mandates were concurrent responsibilities, while others were exclusively the responsibility of the provincial sphere of government. These mandates, as well as those derived from the functional legislation and policies, are outlined below.

Function	Legislation
Transport	<p>Administrative Adjudication of Road Traffic Offences Act, 1998 (Act 46 of 1998) (AARTO)</p> <p>Promotes road safety by providing for a process to discourage road traffic contraventions; facilitates the adjudication of road traffic infringements; supports the prosecution of offenders in terms of national and provincial laws relating to road traffic; implements a demerit points system; provides for the establishment of an agency to administer the process; provides for the establishment of a board to represent the agency; and provides for related matters.</p>

Function	Legislation
	<p>Advertising Along Roads and Ribbon Development Act, 1940 (Act 21 of 1940)</p> <p>Required the DTPW to regulate the display of advertisements outside certain urban areas at places visible from provincially proclaimed roads; and the depositing or leaving of disused machinery or refuse; and the erection, construction, or laying of structures and other objects near certain provincially proclaimed roads; and the access to certain land from such roads.</p>
	<p>Critical Infrastructure Protection Act, 2019 (Act 8 of 2019)</p> <p>Provides for the identification and declaration of infrastructure as critical infrastructure; provides for guidelines and factors to be taken into account to ensure transparent identification and declaration of critical infrastructure; provides for measures to be put in place for the protection, safeguarding and resilience of critical infrastructure; provides for the establishment of the Critical Infrastructure Council; provides for the administration of the Act under the control of the National Commissioner; provides for the powers and duties of persons in control of critical infrastructure; provides for reporting obligations; and provides for the repeal of the National Key Points Act, 1980, and related laws.</p>
	<p>National Land Transport Act, 2009 (Act 5 of 2009)</p> <p>Provides for the process of transformation and restructuring of the National Land Transport System initiated by the National Land Transport Transition Act, 2000 (Act 22 of 2000) (now repealed), through:</p> <ul style="list-style-type: none"> the formulation and implementation of provincial land transport policy and strategy; the planning, coordination, and facilitation of land transport functions; collaboration between municipalities; and liaison with other government departments.
	<p>National Road Traffic Act, 1996 (Act 93 of 1996)</p> <p>The DTPW, with the Member of the Executive Council (MEC) [Provincial Minister] as designated authority, was required to ensure that all functions relating to the registration and licensing of motor vehicles, driver fitness testing and vehicle fitness testing are performed. In addition, the DTPW was responsible for the management of events that take place on provincial roads.</p> <p>The NRTA regulates fitness, registration and licensing of motor vehicles, manufacturers, importers and builders; fitness of drivers; operator fitness; road safety; road traffic signs; speed limits; accidents and accident reports; reckless or negligent driving; inconsiderate driving; driving while under the influence of intoxicating liquor or a drug having a narcotic effect; and miscellaneous road traffic offences.</p>
	<p>Road Safety Act, 1972 (Act 9 of 1972)</p> <p>Promotes road safety; for that purpose, establishes a national road safety council and a central road safety fund; repeals the South African Road Safety Council Act, 1960; and provides for related matters.</p>
	<p>Road Traffic Management Corporation Act, 1999 (Act 20 of 1999)</p> <p>Provides, in the public interest, for cooperative and coordinated strategic planning, regulation, facilitation, and law enforcement in respect of road traffic matters by the national, provincial, and local spheres of government; regulates the contracting out of road traffic services; provides for the phasing in of private investment in road traffic and, to that end, provides for the establishment of the Road Traffic Management Corporation (RTMC); and provides for related matters.</p>
	<p>Road Transportation Act, 1977 (Act 74 of 1977)</p> <p>Provides for the control of certain forms of road transportation and related matters.</p>
	<p>Western Cape Provincial Road Traffic Administration Act, 2012 (Act 6 of 2012)</p> <p>Regulates certain road traffic matters in the province and the determination and review of motor vehicle registration and licence fees.</p>

Function	Legislation
	Western Cape Road Transportation Act Amendment Law (Act 8 of 1996) Makes provision for the establishment of a provincial transport registrar and the registration of minibus taxi associations, operators, and vehicles.
	Western Cape Toll Road Act, 1999 (Act 11 of 1999) Provides for the tolling of provincial public roads in the Western Cape and for the planning, design, declaration, construction, operation, management, control, maintenance, and rehabilitation of provincial toll roads.
	Western Cape Transport Infrastructure Act, 2013 (Act 1 of 2013) Provides for the planning, design, declaration, construction, maintenance, control, management, regulation, upgrading and rehabilitation of roads, railway lines and other transport infrastructure in the Western Cape. This Act has not yet been brought into operation.
	Cape Roads Ordinance, 1976 (Ordinance 19 of 1976) Provides that the province has sole authority over relaxations of the statutory 5.0 metre and 95 metre building lines pertaining to various classes of provincially proclaimed roads and provides for the alteration/ change of a road's classification (section 4). Such applications are usually received from the district municipality with jurisdiction over the area in question via the District Roads Engineer (DRE), but they could also originate from the head office.
Public Works and Property Management	Expropriation Act, 1975 (Act 63 of 1975) Provides for the expropriation of land and other property for public and certain other purposes.
	Extension of Security of Tenure Act, 1997 (Act 62 of 1997) Provides for measures to facilitate long-term security of land tenure with State assistance; regulates conditions of residence on certain land; regulates the conditions on and circumstances under which the right of persons to reside on land may be terminated; regulates the conditions and circumstances under which persons whose right of residence has been terminated may be evicted from land; substitutes the provision of subsidies with tenure grants; further regulates the rights of occupiers; provides for legal representation for occupiers; further regulates the eviction of occupiers by enforcing alternative resolution mechanisms provided for in the Act; provides for the establishment and operation of a Land Rights Management Board; and provides for the establishment and operation of land rights management committees to identify, monitor and settle land rights disputes.
	Government Immovable Asset Management Act, 2007 (Act 19 of 2007) (GIAMA) Promotes government's service delivery objectives through the sound management of immovable assets they use or control. The Act stipulates the responsibilities of the user and those of the custodian which, in the Western Cape, was DTPW Provincial Public Works.
	National Building Regulations and Building Standards Act, 1977 (Act 103 of 1977) Required the DTPW, as custodian and regulator of the built environment in the Western Cape, to ensure that all building and construction work on government property complies with the law.

Function	Legislation
	<p>National Heritage Resources Act, 1999 (Act 25 of 1999) Introduces an integrated and interactive system for the management of national heritage resources; sets down general principles for governing heritage resources management; introduces an integrated system for the identification, assessment and management of heritage resources; and enables the provinces to establish heritage authorities which must adopt powers to protect and manage certain categories of heritage resources. Required the DTPW to subject properties identified for development or regeneration activities to comprehensive heritage impact assessments (where these are required by the Act) and an approval process to preserve the heritage aspects of such properties.</p>
	<p>Western Cape Land Administration Act, 1998 (Act 6 of 1998) Provides for the acquisition of immovable property and the disposal of land that vests in the WCG, and for the management of incidental matters. The DTPW was responsible for continually updating the asset and property register, procuring additional properties that may be required, and relinquishing or redeveloping properties that fall into disuse.</p>
Transversal	<p>Basic Conditions of Employment Act, 1997 (Act 75 of 1997) Gives effect to fair labour practices referred to in section 23(1) of the Constitution by establishing and making provision for the regulation of basic conditions of employment, and thereby to comply with the obligations of South Africa as a member state of the International Labour Organization.</p>
	<p>Basic Conditions of Employment Act, 1997 (Act of 1997): Ministerial Determination 4: EPWP, gazetted 4 May 2012 Contains the standard terms and conditions for workers employed in elementary occupations in an EPWP project.</p>
	<p>Broad-Based Black Economic Empowerment Act, 2003 (Act 53 of 2003) Establishes a legislative framework for the promotion of broad-based black economic empowerment (BB-BEE); empowers the Minister to issue codes of good practice and to publish transformation charters; establishes the Black Economic Empowerment Advisory Council; promotes compliance of organs of state and public entities with the Act; strengthens the evaluation and monitoring of compliance; includes incentive schemes to support black-owned and managed enterprises in the strategy for BB-BEE; provides for the cancellation of a contract or authorisation; and establishes the Broad-Based Black Economic Empowerment Commission to deal with compliance matters.</p>
	<p>Competition Act, 1998 (Act 89 of 1998) Provides for the establishment of a Competition Commission responsible for the investigation, control and evaluation of restrictive practices, abuse of dominant position, and mergers; for the establishment of a Competition Tribunal responsible for adjudicating such matters; for the establishment of a Competition Appeal Court; and for related matters.</p>
	<p>Construction Industry Development Board Act, 2000 (Act 38 of 2000) Establishes the Construction Industry Development Board which is responsible for, among other things, developing the industry for the improved delivery of infrastructure to the South African public; working with all stakeholders for the sustainable growth of construction enterprises and the best practice of employers, contractors and the professions; identifying best practice; setting national standards; and promoting common and ethical standards for construction delivery and contracts.</p>
	<p>Consumer Protection Act, 2008 (Act 68 of 2008) Constitutes an overarching framework for consumer protection. All other laws which provide for consumer protection (usually within a particular sector) must be read together with the Act to ensure a common standard of protection. The Act applies to all suppliers of goods and services.</p>

Function	Legislation
	Control of Access to Public Premises and Vehicles Act, 1985 (Act 53 of 1985) Provides for the safeguarding of certain public premises and vehicles; for the protection of the people therein or thereon; and for related matters.
	Criminal Procedure Act, 1977 (Act 51 of 1977) Makes provision for procedures and related matters in criminal proceedings.
	Disaster Management Act, 2002 (Act 57 of 2002) Provides for an integrated and coordinated disaster management policy that focuses on preventing or reducing the risk of disasters; mitigating the severity of disasters; emergency preparedness; rapid and effective response to disasters; and post-disaster recovery.
	Division of Revenue Act (DORA) (Annual) An annual Act of Parliament which provides, inter alia, for the equitable division of revenue anticipated to be raised nationally among the national, provincial, and local spheres of government, and for conditional grants to provinces to achieve government's policy objectives . It further promotes predictability and certainty in respect of all allocations to provinces and municipalities so that such administrations can plan their budgets over a multi-year period.
	Employment Equity Act, 1998 (Act 55 of 1998) Aims to achieve equity in the workplace by: 1) promoting equal opportunity and fair treatment in employment through the elimination of unfair discrimination; and 2) implementing affirmative action measures to provide redress for the disadvantages in employment experienced by designated groups in order to ensure their equitable representation in all occupational categories and levels in the workforce.
	Firearms Control Act, 2000 (Act 60 of 2000) Establishes a comprehensive, effective system of firearms control and related matters.
	Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005) Provides for: the establishment of a framework for national government, provincial governments, and local governments to promote intergovernmental relations; mechanisms and procedures to facilitate the settlement of intergovernmental disputes; and related matters.
	Labour Relations Act, 1995 (Act 66 of 1995) (LRA) Enabled the DTPW to advance economic development, social justice, labour peace, and the democratisation of the workplace through giving effect to the purpose of the Act which includes providing a framework within which employees and their trade unions, employers and employers' organisations can: collectively bargain to determine wages, terms and conditions of employment and other matters of mutual interest; effectively resolve labour disputes; and provide for employee participation in decision-making in the workplace.

Function	Legislation
	<p>Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)</p> <p>This Act:</p> <ul style="list-style-type: none"> • provides for the core principles, mechanisms and processes that are necessary to enable municipalities to move progressively towards the social and economic upliftment of local communities and ensure universal access to essential services that are affordable to all; • defines the legal nature of a municipality as including the local community within the municipal area, working in partnership with the municipality's political and administrative structures; • provides for the manner in which municipal powers and functions are exercised and performed; • provides for community participation; establishes a simple and enabling framework for the core processes of planning, performance management, resource mobilisation and organisational change which underpin the notion of developmental local government; • provides a framework for local public administration and human resource development; • empowers the poor and ensures that municipalities put in place service tariffs and credit control policies that take their needs into account by establishing a framework for the provision of services, service delivery agreements and municipal service districts; • provides for credit control and debt collection; and • establishes a framework for support, monitoring and standard-setting by other spheres of government in order to progressively build local government into an efficient, frontline development agency capable of progressively integrating the activities of all spheres of government for the overall social and economic upliftment of communities in harmony with their local natural environment.
	<p>National Environmental Management Act, 1998 (Act 107 of 1998)</p> <p>Provides for cooperative environmental governance by establishing principles for decision-making on matters affecting the environment; institutions that promote cooperative governance; procedures for coordinating environmental functions exercised by organs of state; and related matters.</p>
	<p>National Qualifications Framework Act, 2008 (Act 67 of 2008)</p> <p>Provides for the further development, organisation and governance of the National Qualifications Framework (NQF). Applies to education programmes or learning programmes that lead to qualifications or part-qualifications offered within the Republic by education institutions and skills development providers.</p>
	<p>Occupational Health and Safety Act, 1993 (Act 85 of 1993)</p> <p>Required DTPW, as custodian and regulator of the built environment, to ensure that all building and construction work on government property, irrespective of whom it is undertaken by, complied with this legislation and that the structures remained compliant throughout their life cycle.</p>
	<p>Preferential Procurement Policy Framework Act, 2000 (Act 5 of 2000)</p> <p>Provides that an organ of state must determine its preferential procurement policy and implement a preference points system whose aims may include contracting with persons, or categories of persons, historically disadvantaged by unfair discrimination on the basis of race, gender or disability.</p>
	<p>Prevention and Combating of Corrupt Activities Act, 2004 (Act 12 of 2004)</p> <p>Provides for the strengthening of measures to prevent and combat corruption and corrupt activities.</p>

Function	Legislation
	<p>Promotion of Access to Information Act, 2000 (Act 2 of 2000) (PAIA) Fosters a culture of transparency and accountability in public and private bodies by giving effect to the right of access to information provided by section 32 of the Constitution, and actively promoting a society in which people have effective access to information to enable them to more fully exercise and protect all their rights.</p>
	<p>Promotion of Administrative Justice Act, 2000 (Act 3 of 2000) (PAJA) Gives effect to section 33 of the Constitution which provides that everyone has the right to administrative action that is lawful, reasonable, and procedurally fair. Anyone whose rights have been adversely affected by administrative action has the right to be given reasons. PAJA deals with general administrative law and therefore binds the entire administration at all levels of government.</p>
	<p>Protection of Personal Information Act, 2013 (Act 4 of 2013) Promotes the protection of personal information processed by public and private bodies; introduces certain conditions in order to establish minimum requirements for the processing of personal information; provides for the establishment of an Information Regulator to exercise certain powers and to perform certain duties and functions in terms of this Act and PAIA; provides for the issuing of codes of conduct; provides for the rights of persons regarding unsolicited electronic communications and automated decision making; regulates the flow of personal information across the borders of the Republic; and provides for related matters.</p>
	<p>Provincial Archives and Records Service of the Western Cape Act, 2005 (Act 3 of 2005) Preserves archival heritage for use by the government and people of South Africa, and promotes efficient, accountable, transparent government through the proper management and care of government records.</p>
	<p>Public Audit Act, 2004 (Act 25 of 2004) Establishes and assigns functions to the Auditor-General of South Africa (AGSA); provides for the auditing of institutions in the public sector; enables AGSA to refer suspected material irregularities arising from an audit to a relevant public body for investigation; and empowers AGSA to take appropriate remedial action, to issue a certificate of debt where an accounting officer failed to recover losses from a responsible person, and to instruct the relevant executive authority to collect debt.</p>
	<p>Public Finance Management Act, 1999 (Act 1 of 1999) Supports transparency, accountability, and sound management of the revenue, expenditure, assets, and liabilities.</p>
	<p>Public Service Act, 1994 (Proclamation 103 of 1994) This is the principal Act governing public administration. It provides the administrative and operational framework for government departments by providing guidelines on employment and human resource practices, i.e., conditions of employment, terms of office, discipline, retirement, and discharge of members of the public service, and related matters.</p>
	<p>Public Administration Management Act, 2014 (Act 11 of 2014) Promotes the basic values and principles governing the public administration referred to in section 195(1) of the Constitution; provides for the transfer and secondment of employees in the public administration; regulates conducting business with the State; provides for capacity development and training; provides for the establishment of the National School of Government; provides for the use of information and communication technologies in the public administration; and provides for the Minister to set minimum norms and standards for public administration.</p>

Function	Legislation
	<p>Skills Development Act, 1998 (Act 97 of 1998)</p> <p>Provides an institutional framework to devise and implement national, sector and workplace strategies to development and improve the skills in the workplace, and to integrate those strategies in the NQF. As the lead employer, DTPW was required to ensure compliance with the employer's duties in terms of the workplace agreement and to ensure the implementation of the agreement in the workplace. Through the EPWP, DTPW implemented learnership and skills development programmes to participants in artisan-related fields.</p>
	<p>Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013)</p> <p>This Act:</p> <ul style="list-style-type: none"> • provides a framework for spatial and land use management in the Republic; • specifies the relationship between the spatial planning and the land use management system and other kinds of planning; • provides for inclusive, developmental, equitable and efficient spatial planning in the different spheres of government; • provides a framework for the monitoring, coordination and review of the spatial planning and land use management system; • provides a framework for policies, principles, norms and standards for spatial and regulatory imbalances; • promotes greater consistency and uniformity in the application procedures and decision-making by authorities responsible for land use decisions and development applications; • provides for the establishment, functions and operations of municipal planning tribunals; and • provides for the facilitation and enforcement of land use and development measures.
	<p>Radio Act, 1952 (Act 3 of 1952)</p> <p>Controls radio activities and related matters.</p>
	<p>Western Cape Land Use Planning Act, 2014 (Act 3 of 2014)</p> <p>This Act:</p> <ul style="list-style-type: none"> • consolidates legislation in the Western Cape pertaining to provincial planning, regional planning and development, urban and rural development, regulation, support and monitoring of municipal planning and regulation of public places and municipal roads arising from subdivisions; • makes provision for provincial spatial development frameworks; • provides for minimum standards for, and the efficient coordination of, spatial development frameworks; • provides for minimum norms and standards for effective municipal development management; regulates provincial development management; • regulates the effect of land development on agriculture; • provides for land-use planning principles; and • repeals certain old-order laws.
	<p>Western Cape Land Use Planning Ordinance Amendment Act, 2009 (Act 1 of 2009)</p> <p>Regulates land use planning in the Western Cape and related matters.</p>
	<p>Western Cape Procurement (Business Interests of Employees) Act, 2010 (Act 8 of 2010)</p> <p>Restricts the business interests of employees of the provincial government and of provincial public entities, as well as members of controlling bodies of such entities, in entities conducting business with the provincial government and provincial public entities; provides for the disclosure of such interests; and provides for related matters.</p>

Function	Legislation
	Western Cape Monitoring and Support of Municipalities Act, 2014 (Act 4 of 2014) Gives effect to sections 154(1) and 155(6) of the Constitution by making further provision for measures to support municipalities, develop and strengthen the capacity of municipalities, and improve their performance. Also gives effect to section 106(1) of the Local Government: Municipal Systems Act, 2000, by providing for the monitoring of suspected non-performance and maladministration in municipalities, and for related matters.

In the main, the national and provincial policies and strategies described below guided the DTPW in discharging its responsibilities.

Function	Policies
Transport	National Freight Logistics Strategy, 2005 Reduces inland freight costs through lower system costs that result from increased efficiency, reliability, and lower transit times, thus offering the customer viable modal choices between road and rail.
	Western Cape Provincial Freight Strategy, 2019 To provide an action plan for improving the Western Cape's freight transport network's ability to meet the demand for movement of goods reliably, at optimal cost and in a sustainable manner to support the province and South Africa's development goals.
	National Public Transport Strategy, 2007 This strategy has two key thrusts, namely: <ul style="list-style-type: none"> • Accelerated modal upgrading, which aims to provide for new, more efficient, universally accessible, and safe public transport vehicles and skilled operators; and • Integrated rapid public transport networks which aim to develop and optimise integrated public transport solutions.
	National Rural Transport Strategy, 2007 Provides guidance to all three spheres of government on dealing with challenges of mobility and access to mobility experienced in rural areas in an integrated, aligned, coordinated manner. Its two main strategic thrusts are: promoting coordinated rural nodal and linkage development; and developing demand-responsive, balanced, sustainable rural transport systems.
	National Road Safety Strategy, 2016–2030 Informs a national coordinated effort to improve education and enforcement regarding poor road use behaviour in line with international best practices and recommendations from the World Health Organization for developing countries.
	White Paper on National Transport Policy, 1996 Deals with safe, reliable, effective, efficient, fully integrated transport operations and infrastructure. These should meet the needs of freight and passenger customers in a way that supports government strategies for economic and social development while also being environmentally and economically sustainable.
	White Paper on Provincial Transport Policy, 1997 Builds on the foundation created by the White Paper on National Transport Policy by providing details of specific interventions responsive to the needs and opportunities in the Western Cape; and recognises current and future competencies assigned to provinces and other spheres of government under the Constitution.
	Western Cape Road Access Management Guidelines, 2020 Provides guidelines to assist practising engineers and planners, as well as property developers, to develop acceptable road access standards.

Function	Policies
Public Works and Property Management	<p>Road Infrastructure Strategic Framework for South Africa (RISFSA) Provides guidelines for the redefinition of the South African road network; and assists roads authorities to reclassify existing road networks.</p>
	<p>Road Safety Strategy for the Western Cape Province, 2005 Encourages a safer road environment by promoting road safety throughout the province, focusing on national and provincial routes; and provides guidance for the basic training of traffic officer recruits in the province in order to ensure uniformity and professionalism.</p>
	<p>Western Cape Policy Statement on Transport for Special Needs Passengers (SNPs), 2009 Placed certain responsibilities on the DTPW:</p> <ul style="list-style-type: none"> • Encouraging the incremental accessibility of rail infrastructure and providing training to operators and their staff on dealing sensitively with special needs persons; • Supporting the provision of universally accessible public transport information services; • In association with the National Department of Transport, preparing and publishing guideline requirements for accessible public transport vehicles; • Ensuring that all new public transport facilities cater for special needs persons; and • Ensuring that all future contracted public transport services in the province progressively include the operation of accessible services until all contracted services are either accessible and/ or an alternative demand-responsive service is available.
	<p>Construction Industry Development Board: National Immovable Asset Maintenance Management Standard, 2017 Establishes a system of principles or practice specifications for the management and care of immovable assets after initial construction or acquisition in support of economic development, social upliftment and environmental sustainability for the benefit of all people in South Africa:</p> <ul style="list-style-type: none"> • To derive maximum value from these assets; and • To protect the investment made in public sector immovable assets and ensure business continuity.
	<p>International Infrastructure Management Manual, 2006, 2011, 2015 Promotes best management practice for all infrastructure assets regardless of ownership or location.</p>
	<p>Infrastructure Delivery Management System (IDMS) A government management system for planning, budgeting, procurement, delivery, maintenance, operation, monitoring and evaluation of infrastructure. The IDMS is designed to be linked to the Medium-Term Expenditure Framework, and has a strong focus on outcomes, value for money and the effective and efficient functioning of the procurement and delivery management system in compliance with relevant legislation. It includes a supply chain infrastructure planning system as well as operations and maintenance systems.</p>
	<p>Framework for Infrastructure Procurement and Delivery Management Focuses on governance decision-making points as well as alignment and functions to support good management of infrastructure delivery and procurement processes.</p>

Function	Policies
	<p>National Department of Public Works and Infrastructure Green Building Policy, 2018</p> <p>Seeks to address green buildings objectives as well as related critical aspects such as sustainable development which include areas such as preferential procurement, skills and enterprise development, job creation and balancing infrastructure delivery with development and empowerment. Among others, the policy is founded on the principles such as leadership, energy, water and waste management, green building certifications, and green procurement.</p>
	<p>Western Cape Provincial Acquisition Policy</p> <p>Provides guidance for custodians, among others, regarding the acquisition of immovable assets; and promotes and specifies uniform criteria and processes.</p>
	<p>Western Cape Provincial Government White Paper on the Management of Provincial Property, 2004</p> <p>Provides a framework to guide activities relating to fixed properties of the WCG and other properties it uses; and covers coordination with the property management activities of other public and civil society role-players in the province.</p>
	<p>Western Cape Infrastructure Framework 2013</p> <p>Aligns the planning, delivery, and management of infrastructure provided by all stakeholders (national government, provincial government, local government, parastatals, and the private sector) with the strategic agenda and vision for the province.</p>
	<p>Western Cape Provincial Property Disposal Policy</p> <p>Guides development, drives transformation, and instils confidence in underdeveloped areas, especially to redress imbalances of the past and to promote economic activities.</p>
	<p>Guidelines on the Implementation of the EPWP</p> <p>The EPWP's objective is to create short- and medium-term work opportunities for the poor and unemployed as part of government's anti-poverty strategy. These work opportunities are combined with training to increase the employability of low-skilled beneficiaries in the formal employment market. The programme targets opportunities in the infrastructure, environment, culture, and social and non-state sectors.</p>
Expanded Public Works Programme	<p>Guidelines on the Implementation of the National Youth Service</p> <p>Provides that implementation of youth programmes is the responsibility of all the institutions of government. The responsibility for planning, coordinating, and initiating effective and innovative strategies for youth development therefore reside equally with the National Youth Commission and individual government departments in the national and provincial spheres.</p>
Transversal	<p>National Development Plan 2030: Our Future: Make it Work</p> <p>The NDP is the long-term South African development plan. It aims to eliminate poverty and reduce inequality by 2030. It envisages these goals to be realised by drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnership throughout society.</p>
	<p>Revised Framework for Strategic and Annual Performance Plans</p> <p>Aims to improve government planning systems and processes and to institutionalise development planning in government.</p>
	<p>Budget Prioritization Framework</p> <p>Seeks to establish a systematic basis for making strategic choices among competing priorities and limited resources, in order to better optimise budgets as a key lever for driving the NDP.</p>

Function	Policies
	<p>Provincial Strategic Plan, 2019–2024</p> <p>A set of overarching Vision-Inspired Priorities for the Western Cape Government, setting out clear outcomes to be achieved in the medium term. These VIPs reflect the needs and priorities of the provincial government and are used to drive integrated and improved performance aimed at achieving a safe Western Cape where everyone prospers.</p>
	<p>Framework for Managing Programme Performance Information (FMPPi) 2007</p> <p>The aims of the FMPPi are to:</p> <ul style="list-style-type: none"> • Improve integrated structures, systems and processes required to manage performance information; • Clarify definitions and standards for performance information in support of regular audits of such information where appropriate; • Define roles and responsibilities for managing performance information; and • Promote accountability and transparency by providing Parliament, provincial legislatures, municipal councils and the public with timely, accessible and accurate performance information.
	<p>Departmental Monitoring and Evaluation Framework and Manual</p> <p>Describes what monitoring and evaluation entails, as well as monitoring and evaluation systems and tools for results-based management.</p>
	<p>National Treasury Asset Management Framework v3.3, 2003</p> <p>Provides broad guidelines for asset management.</p>
	<p>Provincial Spatial Development Framework</p> <p>The framework seeks to guide, overall spatial distribution of current and desirable land uses within a municipality in order to give effect to the vision, goals and objectives of the municipal integrated development plan (IDP).</p>
	<p>South African Statistical Quality Assessment Framework 2010 2nd ed.</p> <p>This is the Statistics South Africa official guide for data producers and assessors regarding the quality of statistics across eight dimensions: relevance, accuracy, timeliness, accessibility, interpretability, comparability and coherence, methodological soundness, and integrity.</p>
	<p>Departmental Records Management Policy</p> <p>Provides the foundation for a corporate culture of responsibility for the management of information and records as an essential requirement for effective service delivery.</p>
	<p>Western Cape E-Mobility Policy</p> <p>This is a transversal policy on the use of cellular data cards for official purposes. It regulates and standardises the practices and procedures for the acquisition, provisioning, and use of the data cards in the WCG and its departments and for the efficient and cost-effective management of this essential service.</p>
	<p>Western Cape Government Transversal Management System</p> <p>Aims to achieve measurable outcomes through the facilitation of sectoral clusters addressing issues transversally with individual line departments as the implementing agents; and manages the implementation of the Provincial Strategic Priorities transversally throughout the WCG. The Executive Project Dashboard is the information management tool for the system.</p>
	<p>White Paper on Human Resource Management, 1997</p> <p>Focuses on the essential role of developing and transforming human resource capacity in order to meet the goals of efficient service delivery and transforming the public service.</p>

8. Organisational structure as at 31 March 2023

The DTPW's macro-organisational structure as at 31 March 2023 is presented on the next five pages of this report. This structure is no longer applicable because the Department of Transport and Public Works no longer exists.

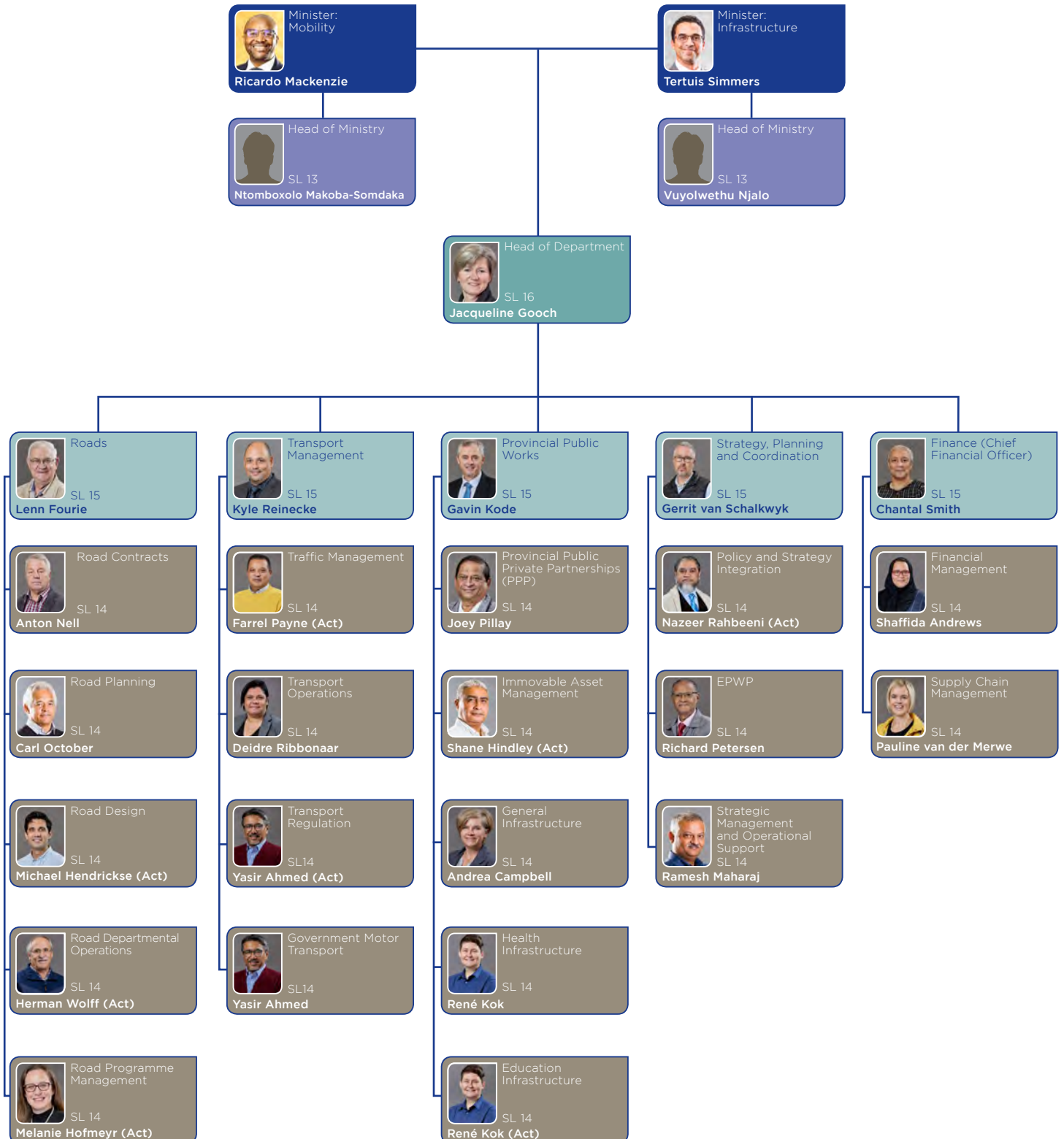


Western Cape
Government
FOR YOU

Transport and
Public Works

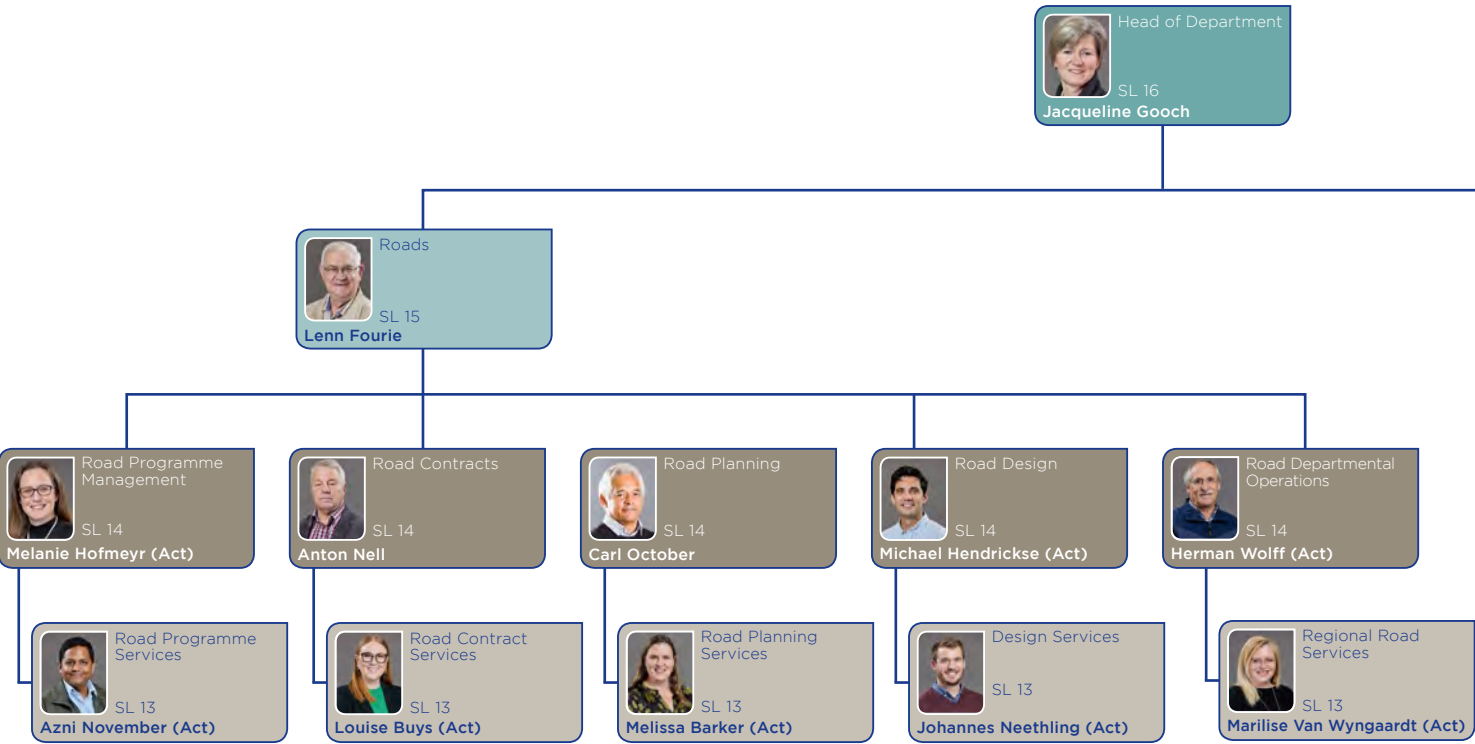
Organisational Organogram

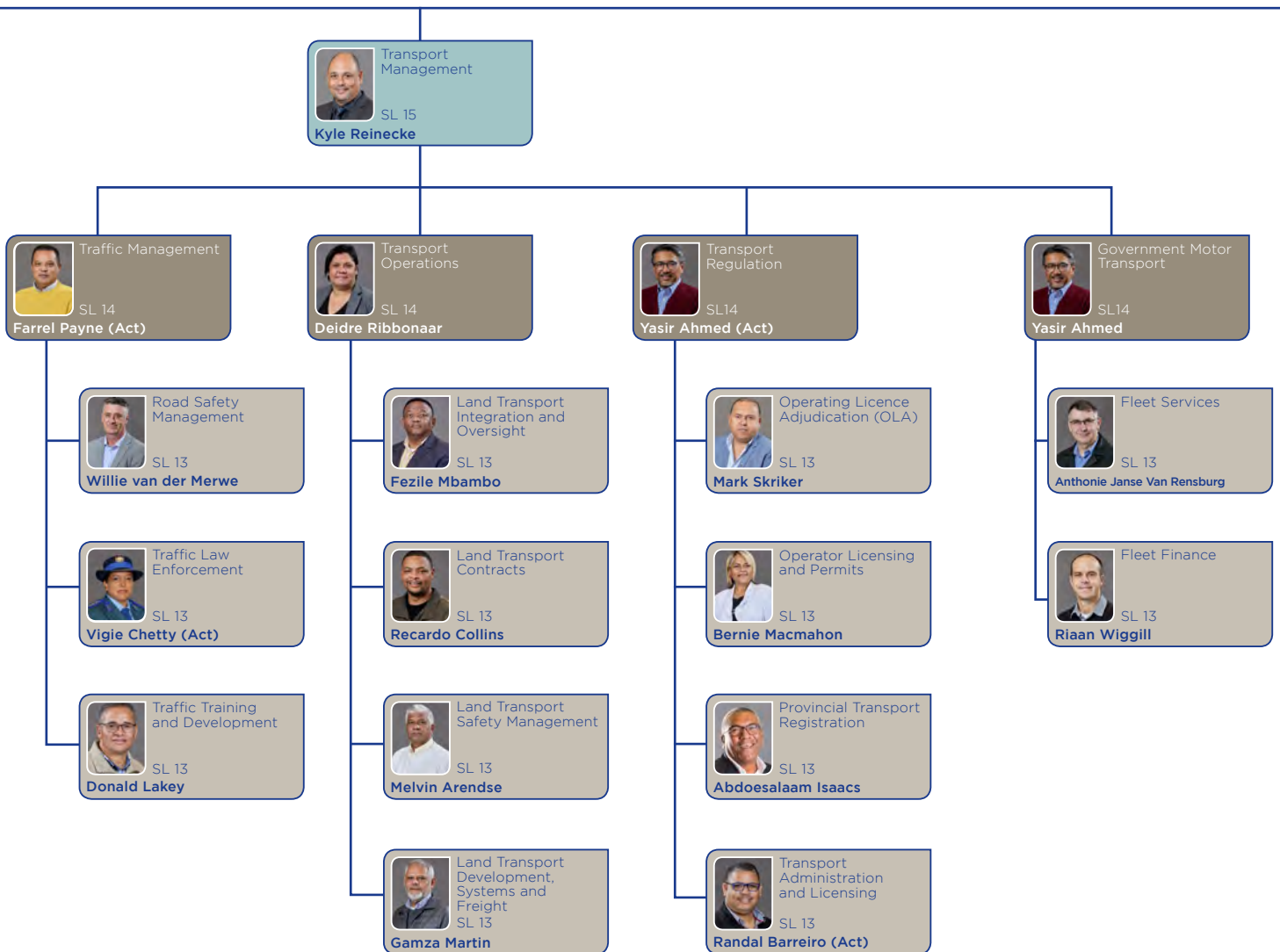
Extended Top Management

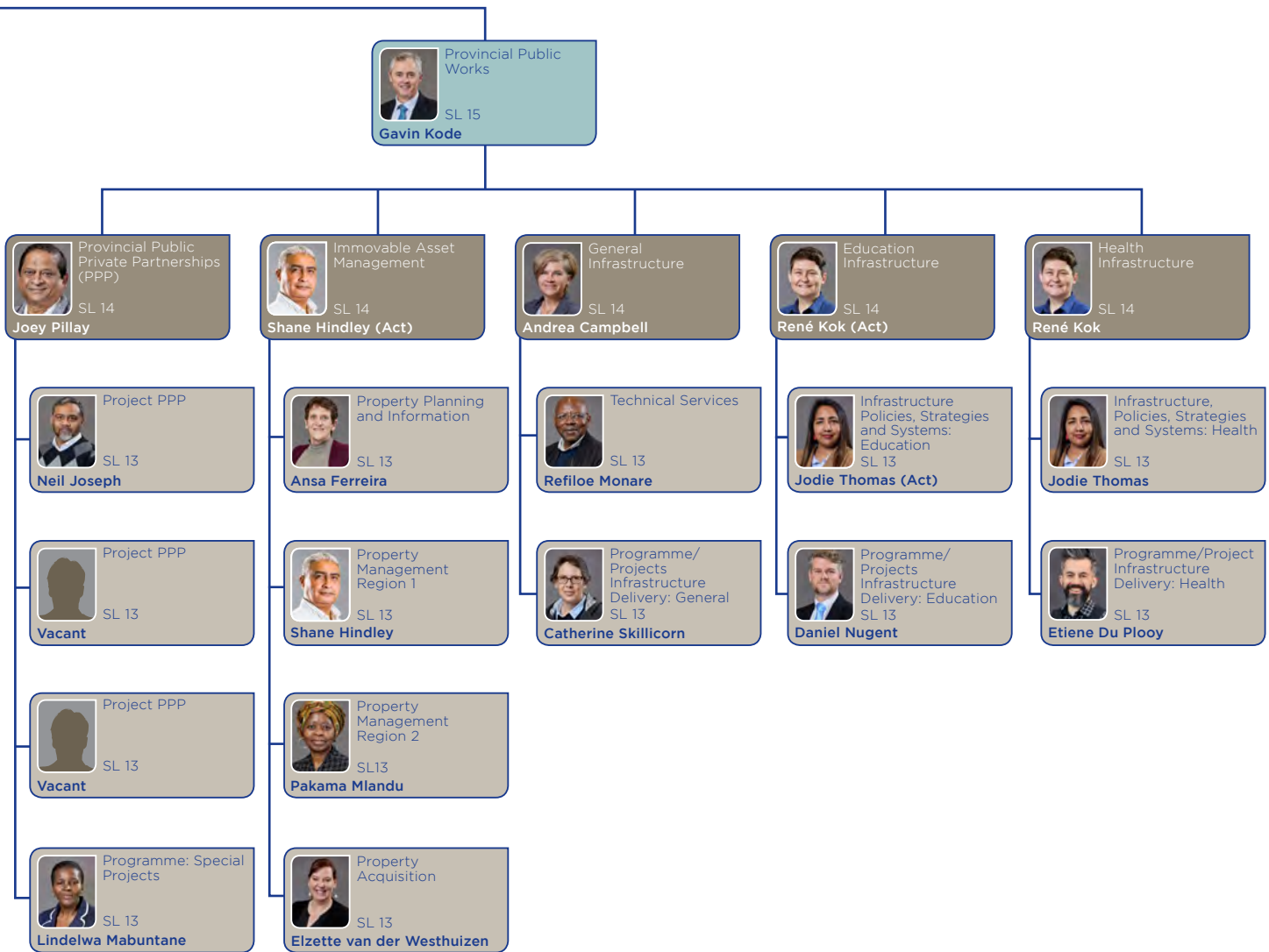


Organisational Organogram

Extended Top Management continued

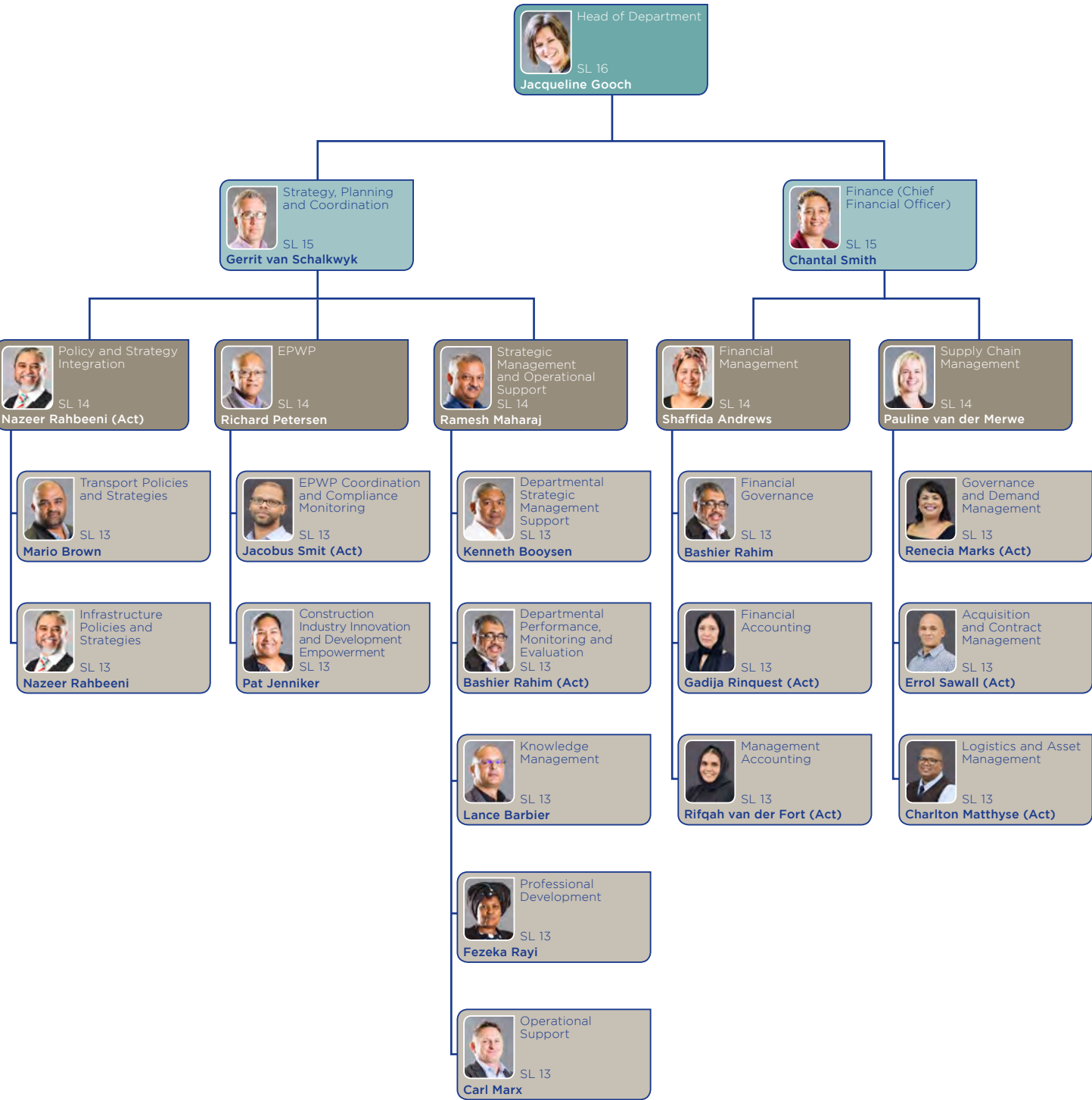






Organisational Organogram

Extended Top Management continued



9. Entities reporting to the Provincial Minister

The DTPW was not responsible for any public entities. It operated the Government Motor Transport trading entity within its administration.

Table 8: Entities reporting to the Provincial Minister

Name of entity	Legislative mandate	Financial relationship	Nature of operations
GMT	Chapter 19 of the Treasury Regulations.	GMT operated as a trading entity in terms of Chapter 19 of the Treasury Regulations. The AO of the DTPW was also the AO of the trading entity. The AO reported to the Provincial Minister.	Provision of mobility solutions to client institutions for service delivery purposes.



PART B

Performance
information

Part B: Performance Information

1. Auditor-General's report: Predetermined objectives

The AGSA currently performs certain audit procedures on the performance information to provide reasonable assurance in the form of an audit conclusion. The audit conclusion on the performance against predetermined objectives is included in the report to management, with any material findings being reported under the Predetermined Objectives heading in the Report on other legal and regulatory requirements section of the auditor's report.

Refer to page 215 for the Report of the Auditor-General, published in Part F: Financial Information.

2. Overview of departmental performance

2.1 Service delivery environment

The main services of the DTPW were:

Main service	Key functions
Administrative Services	<ul style="list-style-type: none">• Provide strategic, policy and operational support within the Department.• Provide financial management and supply chain services within the Department.• Assist municipalities to develop integrated transport plans (ITPs).• Facilitate the development of provincial, departmental strategies, policies, and plans.• Manage the Professional Development Programme (PDP) to develop scarce skills in the transport, built environment and engineering fields.• Provide bursaries for individuals undertaking tertiary studies in the transport, engineering and built environment fields.
Public Works Infrastructure Services	<ul style="list-style-type: none">• Acquire and dispose of immovable assets.• Ensure optimal utilisation of provincially owned properties.• Lease property to provide accommodation.• Provide accommodation services to provincial departments and entities.• Construct and maintain health, education, and general building facilities.• Create job opportunities and economic empowerment through infrastructure provision.
Transport Infrastructure Services	<ul style="list-style-type: none">• Construct, rehabilitate and maintain the provincial road network.• Offer learnerships and graduate training.• Offer diesel mechanic apprenticeships.• Provide technical support services.• Create job opportunities and economic empowerment through infrastructure provision.

Main service	Key functions
Transport Operations Services	<ul style="list-style-type: none"> • Manage and monitor subsidised and specialised public transport services. • Coordinate and facilitate land transport safety and compliance programmes. • Assess land transport mobility in municipalities and assist and capacitate municipalities to improve mobility in their areas of jurisdiction. • Support the implementation of non-motorised transport (NMT).
Transport Regulatory Services	<ul style="list-style-type: none"> • Provide motor vehicle registration and licensing services through municipalities. • Provide motor vehicle roadworthy testing services through municipalities and companies. • Issue driving licences and professional driving permits to competent drivers through municipalities. • Issue permits for abnormal load vehicles and events on provincial roads. • Provide overloading control services on national and provincial roads. • Provide licensing services to public transport operators. • Register minibus taxi operators and associations. • Implement and coordinate road safety programmes. • Provide dispute resolution services in the public transport domain. • Provide law enforcement on national and provincial public roads. • Provide accredited as well as non-accredited traffic training and development to the traffic profession within our province and beyond our boundaries. • Provide road safety programmes at schools and law enforcement interventions.
Community-Based Programmes	<ul style="list-style-type: none"> • Coordinate the EPWP in the Western Cape. • Facilitate programmes to develop emerging contractors. • Offer construction-related skills development opportunities, including apprenticeships for artisanal skills.

Key service delivery challenges

During the year under review, a number of challenges had an impact on the DTPW's service delivery.

- There were 1 611 stonings, 169 robberies and 13 arson attacks on GABS buses, which had negative impact on commuter safety and road traffic conditions.
- Extended time frames for approvals from external stakeholders had a negative impact on certain roads projects.
- The roads project on the Du Toitskloof Pass could not be implemented due to unresolved litigation.
- Operating in the post-COVID-19 environment saw ongoing socio-economic volatility with significant impacts on the delivery of infrastructure in the province. This manifested as professional service providers and contractors at all levels struggling to remain financially viable. There was also a sustained increase in the number of projects affected by social unrest and community interference, previously a sporadic occurrence. This started to have a greater impact on the ability of professional service providers and contractors' abilities to complete projects timeously. Smaller contractors, such as those working on maintenance projects, were particularly vulnerable and were especially reluctant to report

incidents to law enforcement for fear of reprisals. This was a difficult matter to manage as contractors continued with the work at the expense of their economic sustainability.

- Public demands continued for WCG-owned land in centrally located parts of Cape Town to be released for affordable housing.
- Public transport in the Western Cape continued to be in crisis in the period under review. Rail had all but collapsed and violence in the minibus taxi industry was at a record high. This had a devastating impact on the economy of the Western Cape, undermining competitiveness, and constraining socio-economic development at a time when it was needed most.
- The ability of the DTPW to influence public transport remained 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 rail service continued to be severely affected by vandalism, cable theft and encroachments on the rail reserve. Despite this, Metrorail was slowly starting to restore its services. The Southern, Cape Flats and Northern lines resumed limited services, mainly during the morning and afternoon peak periods. Passenger numbers remained low, as commuter confidence in the service dropped significantly and many commuters migrated to other modes of public transport. The Central Line recovery was PRASA's **current** priority, with only a limited service running between Cape Town and Nyanga at the time of writing. PRASA indicated that it is working towards a full restoration of the Central Line by December 2023. However, this date is dependent on the relocation of illegal dwellings in the railway reserve between Philippi and Langa. The relocation of these dwellings is essential for rebuilding the track along this section, as the infrastructure has been completely compromised.
- In addition, continued pressure on the national fiscus had an impact on the funding of formal bus services in the Western Cape. Both the Public Transport Network Grant (PTNG), on which the GIPTN relies, and the PTOG, which is used to subsidise the GABS service, came under pressure in the year under review.
- During the 2022/23 reporting period the DTPW worked with SAPS, the Hawks, the National Prosecuting Authority (NPA), the national Road Transport Inspectorate and the Special Investigating Unit (SIU) to conduct coordinated investigations of potential fraud and corruption at various driving licence testing centres (DLTCs) and vehicle testing station (VTs). This led to the following arrests:
 - At DLTCs – 7 driving licence examiners and 1 clerk;
 - At VTs – 6 vehicle examiners and 2 pit assistants; and
 - 16 allegedly complicit civilians.
- Continued fraud and corruption in the vehicle, driving and operating licensing and vehicle testing environments put a strain on the already stretched human resources of the DTPW as it worked with SAPS, the Hawks and the NPA to gather evidence against individuals and syndicates active in these arenas.
- Illegal operations, unsustainable recruitment drives and overtrading on routes continued to be root causes of violent conflict in the minibus taxi industry. Violent conflict between minibus taxi operators and associations, mainly ones affiliated to

the Cape Amalgamated Taxi Association (CATA) and the Congress of Democratic Taxi Associations (CODETA), resulted in the loss of many lives. Coordination and monitoring structures were set up with planning authorities and included key law enforcement stakeholders including the SAPS, the NPA, and traffic authorities.

- An escalating number of extortion incidents plagued the **Western Cape's** transport and construction sectors in the year under review. Staff, learner and charter services operators were regularly targeted when collecting or dropping off their passengers throughout the province by the **minibus taxi "mother-bodies"** – CATA, CODETA and Uncedo Taxi Association – as well as by local gangs.

Key service delivery achievements per service

Service: Facilitate programmes to develop emerging contractors

The Contractor Development Programme implemented three main training programmes.

- Construction information sessions were presented to 234 emerging contractors from across the Western Cape in partnership with DTPW's Supply Chain Management component, the national Department of Public Works and Infrastructure (DPWI), the South African Revenue Service (SARS), the Department of Economic Development and Tourism (DEDAT), the Construction Industry Development Board, the Building Industry Bargaining Council, and local municipalities. The one-day session provided participating contractors wishing to be eligible to tender for government contracts with the information they need to be able to comply with applicable government regulations and policies.
- Thirty-five CIDB Grade 1 and 2 contractors participated in a 10-month structured training programme accredited by the Construction Education and Training Authority (CETA).
- Advanced training and mentoring support was provided to 41 CIDB Grade 3 to Grade 5 contractors in the year under review.
- Twelve CIDB Grade 1 Potential Emergent (PE) and Grade 2 contractors were provided with three months of enterprise development mentoring.
- Eight CIDB Grade 1 PE and Grade 2 contractors were assigned mentors for on- and off-site mentoring for a period of five months.

The National Youth Service (NYS) Youth in Construction Programme is a national initiative that aims to provide unemployed youth with opportunities to participate in the built and construction industries. Youths are placed in a 12-month programme to acquire skills in various disciplines in the construction industry that could enhance their ability to gain employment or become self-employed. In October 2022, a new intake of 196 unemployed youth commenced their training across the Western Cape and 18 boiler-making apprentices started Year 2 of their training programme. Seventy-two youth were recruited to participate in a solar learnership where they receive work experiential training. Fifty youths from across the Western Cape were enrolled in a plumbing and electrical apprenticeship.

Service: Create jobs and economic empowerment through infrastructure provision

The EMPIA tool informs the design and construction process of specific departmental projects worth more than R10m, and it measures the potential impact a construction project could have on the local community. In the year under review, ten EMPIAs were initiated on planned departmental infrastructure projects. Fifteen projects were monitored through empowerment target implementation reports (ETIRs). The unit supported implementing DTPW directorates and their client departments at 39 community engagements during the year under review.

Service: Offer transport mechanic-related apprenticeships

To become qualified artisans, apprentices undergo a four-year period of formal and practical training, prescribed examinations, and practical assessment by the Manufacturing, Engineering and Related Services Sector Education and Training Authority (MERSETA). Apprentices received support from the DTPW to attend training at the Bellville Mechanical Workshop. The programme continued to provide training to 15 participants in 2022/23.

Service: Manage the Road Graduate Development Programme (RGDP) to facilitate the proper training and retention of graduates in the transport and engineering fields

In support of infrastructure delivery, the RGDP of the Roads Branch, supported by internal mentors to facilitate the proper training and retention of graduates, continued in the year under review. Three graduates who participated in the RGDP registered as professionals with the Engineering Council of South Africa (ECSA). Two had obtained permanent employment in the DTPW. At the time of writing, another professional became eligible to apply for permanent employment with the Department. The Branch contracted 10 new graduates to start participating in the RGDP in 2023/24. These included three technologists to support in-house construction and maintenance efforts, and one electrical and one mechatronic engineer to support the Mechanical Services and Systems sub-directorates.

Service: Provide bursaries for deserving students through the Masakh'iSizwe Bursary Programme

The Masakh'iSizwe Bursary Programme aimed to address the shortage of critical skills and facilitate transformation by awarding external bursaries to promising young people for full-time studies in the transport, engineering or built environment disciplines at a Western Cape higher education institution (HEI).

The DTPW awarded 49 new bursaries to young applicants for studies in the 2022 academic year, bringing the total number of Masakh'iSizwe bursary recipients engaged in tertiary studies at Stellenbosch University, the University of Cape Town and Cape Peninsula University of Technology to 144. It is important to note that the University of Western Cape does not offer technical qualifications in the transport, engineering and built environment disciplines.

Table 9: **Masakh'iSizwe** bursaries 2022/23

Discipline	Number of bursars	Gender		Race			
		M	F	A	I	C	W
Architecture	11	2	9	3	0	6	2
Construction and Related	8	4	4	8	0	0	0
Civil Engineering	73	35	38	35	1	29	8
Electrical Engineering	8	7	1	4	0	3	1
Electrical & Electronic Engineering	6	4	2	1	0	2	3
Electronic Engineering	3	3	0	0	0	0	3
Mechanical Engineering	13	9	4	3	0	8	2
Mechatronics Engineering	4	1	3	0	0	2	2
Mechanical & Mechatronic Engineering	6	5	1	2	0	3	1
Property Studies	1	1	0	0	0	1	0
Geomatics	7	4	3	5	0	2	0
Town/Urban and Regional Planning	2	0	2	1	0	1	0
Transport Economics	2	1	1	1	0	1	0
Total	144	76	68	63	1	58	22

M=male; F=female; A=African; I=Indian; C=coloured; W=white

Service: Provide, construct and maintain accommodation for provincial departments

Education facilities

During 2022/23 the DTPW Education Infrastructure component continued to deliver facilities for the WCED in its ongoing efforts to increase accommodation for new learners entering the public school system in the Western Cape as well as to ensure that the existing portfolio of over 1 500 public school facilities was maintained through ongoing scheduled maintenance activities.

Completed in February 2023, the new R81m Delft North Primary School boasted 32 classrooms and was designed to accept a maximum enrolment of 1 240 learners. The new Moorreesburg High School in the West Coast District was completed in October 2022 at a total cost of R68m. The facility provided 24 classrooms and facilities for up to 1 110 learners.

In addition to new schools, the DTPW completed two full replacement school projects to replace existing facilities that were beyond repair or constructed from inappropriate materials such as asbestos. These projects included the R79m Chatsworth Primary School and the R77m Perivale Primary School. Constructed on the outskirts of Malmesbury and completed in December 2022, the Chatsworth Primary School was designed to accommodate up to 1 240 learners in its 32 classrooms. Perivale Primary School in Lotus River is of similar scale, also comprising 32 classrooms for up to 1 240 learners. This R77m project was completed in September 2022.

The DTPW also added 37 new classrooms via the completion of four upgrades and additions projects. These projects were implemented at Winelands Primary School in Worcester, Danie Ackermann Primary School in Somerset West, RR Franks Primary in Eersterivier, and Northpine Primary School in Brackenfell.

Health facilities

During the year under review, the DTPW continued to contribute to improving health and wellness outcomes in the province by providing health infrastructure for the Western Cape Department of Health and Wellness.

A R21m building management system (BMS) upgrade as well as a R7m upgrade to the access control system at Groote Schuur Hospital was completed in April 2022. A R6m upgrade to the nurse call system was completed in June 2022.

Several electrical infrastructure interventions were completed at Tygerberg Hospital. The new 11kVA generator replacement project was completed in May 2022, the uninterruptible power supply (UPS) upgrade to the oncology building was completed in June 2022 and the UPS farm rehabilitation project, serving the main hospital building, was completed in February 2023. Several maintenance projects at the facility, forming part of a series of interventions to address the condition of the central hospital, reached completion in the year under review, namely the X-block tunnel that links the oncology building to the main hospital, public toilets, external lighting, roof waterproofing and the lift replacements to Protea Court, Oncology, Casualty West and the Emergency Centre.

The new Villiersdorp Clinic was completed in December 2022. This R30m clinic provided comprehensive healthcare facilities for the Villiersdorp community.

The new R37m Avian Park Clinic was completed in May 2022. The clinic comprises eight consulting rooms located along two wings which are laid out in linear fashion. The facility replaced mobile healthcare services in the area and provided the growing community with its first, much-needed, permanent healthcare facility. The double volume main waiting area was situated at the centre of the facility with direct exposure to the records area and dispensary. The eastern wing comprised chronic and acute units including emergency, wound care, and consulting rooms. The western wing accommodated the staff room, various ancillary spaces, and the support care unit.

The upgrading and refurbishment of the Gansbaai Clinic was completed in July 2022. A new wing was constructed for an emergency treatment unit and an infectious disease unit. Other new features included an ambulance bay, medical waste and refuse facilities.

The new R10m Sandy Point Satellite Clinic was completed in October 2022. The facility is a single-storey building with three consulting rooms built to replace the old Sandy Point Satellite Clinic that was located in the Saldanha municipal buildings. The layout and design follow the prototype of satellite clinics previously built in Malmesbury, Abbotsdale and Chatsworth.

The new R23m Gouda Clinic was completed in November 2022. This 500m² facility provides primary healthcare services, including an acute treatment area, a consulting area, an infectious disease unit (tuberculosis only), a rehabilitation unit, a pharmacy unit and dispensary as well as non-clinical and support services. The new clinic is intended to replace the previous clinic that could not adequately cope with the patient load and patient flows.

A new R6m acute psychiatric ward was completed at Ceres Hospital in November 2022. A new R10m acute psychiatric unit was completed in June 2022 at Clanwilliam Hospital to

provide necessary infrastructure to effectively respond to the increasing pressure on mental health services.

General buildings

The Programme continued to plan and build various capital, modernisation and maintenance projects. Phase 2 of the GMT Rusper Street project for Government Motor Transport achieved completion in the financial year under review, while construction work in respect of Phase 2 of the modernisation of the Department of Agriculture's head office at Elsenburg, as well as the Horizon CYCC facility, were well underway. As part of the Programme's response to energy shortages, two solar photovoltaic installations were completed in the 4th Quarter of 2022/23, one covering the parking area at the Green Building offices in Bellville, and the other comprising a ground-mounted installation at Elsenburg.

Water consumption reduction initiatives

After the water crisis of 2015–2018, the DTPW continued to embed further water demand-side management interventions into new and existing infrastructure and accommodation across the health, education and general property portfolios. The supply-side localised groundwater supply systems established during the water crisis to improve water security and resilience at certain identified critical service delivery facilities were still operational where it made economic and strategic sense to keep this higher level of water resilience. Others were temporarily decommissioned to reduce operational costs for the time being.

Work on the departmental time-of-use metering platform module in the eMerge asset information management system progressed well in the year under review. Access to time-of-use metering of water and electricity consumption data is essential for effective behaviour change and leak detection programmes.

Accurate and timely consumption data was also utilised in the production and publication of the Property Efficiency Report (PER). This annual publication reported on, among other key performance metrics, water consumption and efficiency in a defined portfolio of buildings and was a key driver for demand-side management improvements. Water consumption in the PER office portfolio steadily decreased by 26 per cent over the previous five years, from 0.73 kilolitre per square metre per annum (kL/m²/pa) to 0.54kL/m²/pa. However, water consumption during the 2021/22 reporting period increased from 0.41kL/m²/pa to 0.54kL/m²/pa, reflecting a 32 per cent increase year-on-year. The office portfolio continued to outperform the private sector benchmark of 0.65kL/m²/pa for the same period.

The 11th publication of this report for the 2021/22 financial year also included portfolios of health and education facilities for the first time. Twelve health facilities (five hospitals ranging from 2 300m² to approximately 26 000m² and seven clinics ranging from 260m² to 730m² in size) and 19 education facilities (nine primary schools and 10 high schools ranging from 2 524m² to 19 329m² in size) located throughout the Western Cape were added to the environmental performance chapter. All health facilities' water consumption remained stable over the previous three years, with hospitals following a similar trend.

Clinics showed a good increase in efficiency from 1.03kL/m²/pa to 0.86kL/m²/pa, an improvement of 17 per cent over the previous three years.

Water consumption for all education buildings remained fairly stable at 0.57kL/m²/pa in 2020/21 and 0.58kL/m²/pa in 2021/22. High schools showed a performance of 0.59kL/m²/pa, down from 0.61kL/m²/pa – a decrease in efficiency of 3 per cent. Primary schools were the best performer at 0.54kL/m²/pa.

Service: Road infrastructure provision

The DTPW's **strategic spending** was focused on preventative maintenance and rehabilitation of ageing infrastructure. The high-quality road infrastructure that DTPW provided was an important component of a safe and effective transport system, and an enabler of economic and social development in the Western Cape.

The Department continued to pursue and investigate additional streams of external funding for fundamental spatial transformation through transport corridors. The Cape Town Integrator was aligned with the National Spatial Development Framework that seeks to create an enabling environment throughout South Africa. It is through these interventions that the DTPW aimed to support national development priorities and contribute towards achieving the goal of sustainable regional socio-economic development. The visionary approach of the Roads Branch was recognised when the Branch received the Consulting Engineers South Africa (CESA) Visionary Client of the Year Award in 2022.

Projects identified to promote economic growth continued in the year under review. The preliminary design for the upgrade of the road network around the N1/N7 Wingfield Interchange continued for the development of the Southern Corridor of the Cape Town Integrator. The detailed designs, and related processes for the upgrading of N7 to freeway standards and R300 northern extension that forms part of the Northern Corridor of the Cape Town Integrator, also continued in the year under review.

The dualling of Main Road 201 in Paarl commenced, with a contribution from the Drakenstein Municipality, to support development in the area.

Roadworks from Wellington to Windmeul and Bainskloof Pass reached practical completion in 2022/23.

The last phase of the upgrading of Baden Powell Drive (the R310) between Annandale Road and Polkadraai Road continued in 2022/23. This is a busy arterial road that runs from Muizenberg to Stellenbosch. It is the main access road between Stellenbosch and Cape Town via the N2 and provides access to Cape Town International Airport, the Cape Town Film Studio, industrial hubs, wine farms and various townships. The road is also frequently used by tourists, cyclists and pedestrians, particularly on weekends. The route is also utilised by pedestrians and cyclists to access employment and leisure opportunities on the surrounding wine farms and residential estates.

Construction of the second phase of Louis Fourie Road in Mossel Bay commenced in the 2022/23 financial year. This upgrade will provide a huge boost to the local economy and infrastructure of the town.

Along the Garden Route, periodic maintenance of Trunk Road 2 Sections 10 and 12 was completed during the 2022/23 financial year. The widening of the Maalgate Bridge on Trunk Road 2 Section 9 (15.10km) saw the appointment of new contractor after the initial contract was terminated. This appointment fell within 2022/23 financial year to ensure timeous completion of the construction work and to protect the safety of the public.

Service: Manage and monitor integrated public transport services

Minibus taxi services

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 DTPW initiated the Blue Dot taxi pilot project in May 2021. Blue Dot rewarded improved driving behaviour and service quality, while also beginning a process of industry formalisation. The performance of Blue Dot taxis was measured using a 5-star rating system and monitored using the onboard tracker, on-the-ground field monitors, and user feedback via cell phone. The Blue Dot taxi pilot project and the monitoring of the project was a remarkable success.

- Eight new regional companies were established, representing all eight taxi regions of the Western Cape and these companies joined Umanyano Travel Services – a 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 successfully achieved its objectives by reducing speeding by 50 per cent and harsh events (harsh cornering, acceleration and braking) by 40 per cent, while passengers consistently rated the service positively using 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 DTPW to monitor over 3.3 million km of minibus taxi operations every month across 150 routes, 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 driver 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 DTPW received over 30 000 ratings during the course of the pilot.

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

- 82 per cent felt safer when travelling in a Blue Dot taxi;
- 78 per cent agreed that a Blue Dot taxi is a better taxi; and
- 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 DTPW worked to secure funding for the continuation and expansion of the pilot from national government and other stakeholders.

In the wake of the Blue Dot taxi pilot, in the year under review, the DTPW continued to leverage the strong relationships established with the industry to begin identifying other

opportunities to improve minibus taxi services and support the formalisation and empowerment of the industry.

Subsidised bus transport services

The GABS contract for scheduled passenger bus services was administered by the DTPW in 2022/23. GABS operated more than 1 000 peak hour buses transporting some 220 000 passengers daily, and boasted an on-time first departure rate of over 96 per cent. The DTPW and GABS worked together on various technology solutions to improve public transport in the Western Cape in light of the dysfunctional passenger rail system.

The DTPW installed closed circuit television (CCTV) cameras on more than 80 per cent of the Golden Arrow Bus fleet to address the rising number of criminal attacks on GABS buses. The cameras helped to identify suspects and provide law enforcement with evidence for prosecution.

In 2022/23, the Department continued to manage and oversee the implementation of the George Integrated Public Transport Network, a partnership between the George Municipality and the National Department of Transport (NDOT) which was aimed at enhancing the quality of public transport services for the residents of the town through the Go George bus service. At the time of writing, Phases 1, 2, 3 and 4B were fully operational and Go George provided approximately 14 000 passengers per day with a scheduled, reliable, and affordable bus service. Passengers made use of a smart card for cashless fare payment. The Department was focused in 2022/23 on the imminent roll out of Phase 4A of the GIPTN to the township of Thembaletu, which is planned to be the largest phase in the network and is expected to raise the daily number of passenger trips to 26 000.

Transport planning and delivery

The DTPW continued to be committed to further strengthening its relations with municipalities in the year under review, continuing to build and strengthen partnerships through the PSTP in the area of transport planning and delivery. In 2022/23, the DTPW's PSTP continued to support municipalities to improve public transport, walking and cycling and better protect vulnerable road users through infrastructure improvements such as sidewalks, bicycle lanes, traffic calming measures and safe crossings, as well as improvements to the public realm to create inviting public spaces. The design and development of priority NMT projects were completed in the Overstrand Local Municipality to support the regeneration of the Hermanus CBD Civic Precinct. These projects were handed over to the municipality for construction. In addition, the conceptual design of the Hermanus Minibus Taxi Rank was completed and the DTPW's intention was that detailed Phase 1 design would be completed by the Overstrand Municipality.

Bicycle distribution

In 2019, the Bicycle Mobility Consortium (BMC) was appointed to support the PSTP's Provincial Bicycle Distribution Programme, which uses this low-carbon form of transport to provide opportunities for improved mobility and increase access to opportunities to those

for whom public transport is unaffordable. The original three-year term contract came to an end in November 2022.

During the course of the contract, 2 080 bicycles were distributed to various mobility programmes, including neighbourhood watches, township micro-businesses, scholars, and rural development programmes. The programme remained committed to enabling strong partnerships; creating access to bicycles for those who can least afford it; providing an end-to-end package for bicycle distribution; and supporting a range of mobility projects in collaboration with other departments and municipalities. The DTPW entered into a new three-year term contract with the Bicycle Empowerment Network (BEN) to continue promoting cycling mobility in the Western Cape.

The Bicycle Distribution Programme continued to support the National Department of Transport's Shova Kalula Programme. Shova Kalula supports NDOT's National Learner Transport Policy and Rural Transport Strategy priorities, as well as the promotion of NMT projects to provide access to basic services and opportunities. The PSTP supported this initiative by providing logistical support, identifying learner beneficiaries in consultation with the WCED, and assisting with learner road safety training at the selected schools.

Service: Issue driving licences to competent drivers

The backlog caused by the COVID-19 National State of Disaster that ended in April 2022 was completely resolved in 2022/23. The DTPW continued to work closely with municipal agents to improve the standards of the services they provide. Together with national role-players, the Department investigated a number of online (paperless) processes to improve the services to the public. The DTPW also petitioned the national Minister of Transport to extend the validity period of driving licence cards and other driving licence documents.

The DTPW continued to help ensure a safe and appropriately regulated vehicle and driver population through strategic partnerships with the National Road Transport Inspectorate, the SAPS, the Hawks, the NPA and the SIU to combat fraud at VTSs and DLTCs.

Service: Issue permits for abnormal load vehicles and events on public roads

The DTPW continued to process and issue abnormal load vehicle permits during 2022/23 utilising the newly developed system for streamlining the classification and registration of abnormal load vehicles and automating the issuing of permits. At the time of writing, the new application system was fully operational and had improved the turnaround times and finalisation of applications.

Service: Register minibus taxi operators and associations

The Provincial Transport Registrar (PTR) oversaw the annual general meetings (AGMs) and special general meetings of minibus taxi associations as required by the Standard Minimum Constitution promulgated in terms of the Western Cape Road Transportation Act Amendment Law (Act 8 of 1996). The introduction of the Public Transport Regulation System (PTRS) enabled the storage of registration and operating licence information in a single repository.

As a result of the interoperability of these systems, registration and operating licence information for both associations and members made better preparation for AGMs

possible, resulting in efficiency gains for both the PTR and the Provincial Regulatory Entity (PRE) in 2022/23. The live integration of the PTRS into the DTPW's Integrated Transport Hub enabled the immediate verification of operating licences. The PTR office dealt with 70 cases in the 2022/23 financial year. A total of 29 hearings were held in terms of Section 7(a)(20) of the Western Cape Road Transportation Act Amendment Law and 61 compliance notices were issued to minibus taxi associations across the Western Cape.

Service: Provide dispute resolution services in the public transport domain

Illegal minibus taxi operations remained a cause for concern in the year under review. Route invasions by legal and illegal operators and the deliberate obstruction of the operations of legal operators led to the Provincial Taxi Registrar having to implement disciplinary measures against a number of associations in terms of section 7(a)(20) of the Western Cape Road Transportation Act Amendment Law. Disciplinary measures were implemented against associations and members who violated the provisions of the Standard Constitution and Code of Conduct for minibus taxi operators. Of particular concern was the increase in minibus taxi association recruitment drives, route invasions, and extortion.

The Mediation and Stakeholder Relations unit, in partnership with the SAPS and the NPA, undertook to investigate and address the root causes of these conflicts, including overtrading, route invasions, and extortion. This work was overseen by the Transport Priority Committee, which was jointly chaired by the DTPW and SAPS.

A number of fatal shootings occurred in the year under review, mainly due to disputes between and amongst CATA- and CODETA-affiliated groups. In cases involving violent conflict and other criminal acts, SAPS took charge of operations, with support from municipal traffic and transport officials, to identify legal and illegal operators. DTPW provided mediation and arbitration services in conflict areas such as the B97 route between Mbekweni in Paarl and Bellville. This conflict involved incidents of violence at taxi ranks, including murders and attempted murders, which made it necessary for the Provincial Minister to invoke his powers in terms of Section 91 of the NLTA to declare his intention to institute extraordinary measures, including the potential closure of certain ranks or routes. The B97 route and affected ranks were closed as a result.

The B97 route was reopened following the signing of a memorandum of understanding between the parties, i.e., CATA Boland Taxi Association and the Paarl Alliance Taxi Association (affiliated to CODETA). The associations agreed to co-exist and to respect legal operating rights.

Service: Road safety communication

Safely Home Calendar

The Safely Home Calendar continued to support behaviour change messaging, across multiple platforms, in line with the calendar themes.

The Safely Home Calendar's social media platforms performed well in 2022/23. The number of followers and campaign reach increased in the year under review:

- Facebook: a 34 per cent increase in followers from 54 995 to 74 030, and a reach of 64m.
- Twitter: a 19.5 per cent increase in followers from 16 285 to 19 466, and a reach of 13.3m.
- YouTube: a 22.5 per cent increase in total views from 11 148 224 to 13 656 807.

Sustained support to Traffic Management

Province-wide operations conducted by Provincial TLE, DTPW RSM and DTPW Land Transport Safety Management were showcased on the Safely Home platforms consistently throughout the year, not only during holiday periods. A cumulative reach of 27 million social media users across Facebook and Twitter was achieved during this reporting period.

Enhancement of the Influencer programme

In May 2022, a local social media influencer (Instagram – 597 000 followers; Twitter – 22 800 followers; and TikTok – 2m followers) was added to the social media roster to support four Safely Home themes: Vulnerable Road Users; Distracted Road Use; Visibility; and Seatbelts. This influencer's original and comical videos showcased desired behaviours in an innovative way that our target audience enjoyed. Her Safely Home videos gained over 850 000 views on Instagram, significantly extending the Department's reach to social media users in the period under review. Integration with Road Safety Management activities

Safely Home was an integral part of the Youth Day Road Safety programme at GLTC hosted by the former Provincial Minister of Mobility Daylin Mitchell. The event was attended by local students and other young interest groups to raise awareness of road safety matters.

Support to the Gene Louw Traffic College

GLTC was showcased on the DTPW's social media platforms through coverage of events such as the annual traffic trainee graduation and pertinent road safety activities. Newly graduated officers also featured in the Western Cape Highway Patrol reality series.

Launch of Western Cape Highway Patrol Season 1

The first season of this reality show showcasing the work of Provincial Traffic Services and shining a light on their commitment to getting all road users home safely was launched in September 2022 on ETV niche television channels eReality and eXposed. This was followed by flighting in December 2022 and January 2023 on the ETV main channel, broadcast during the popular 10pm weekday movie slot in December. Across all flightings, the show reached 12.6m viewers. Very positive feedback was received on the Facebook page set up to promote the show on social media. The Department achieved a following of 11 800 and 10 000 likes on the platform, a significant achievement in a short period of time. The DTPW reached 600 000 unique users and recorded over 56 000 interactions, pointing to a genuinely interested and engaged audience. Sentiment was exceptionally positive, with people expressing their enjoyment of the show's content and heaping praise on traffic officers for their commitment to public safety. A poll conducted on the page showed

clear support for the creation of Season 2, with 98 per cent of respondents (a total of 644 votes) wanting to see more of the show.

The Safely Home Survey 2022

This annual Safely Home road safety behaviour survey provided the DTPW with data about road user behaviours, beliefs, and attitudes over time. The study was scientifically designed and sampled to provide accurate estimates of driver, pedestrian and passenger risk behaviours, differences in road user vulnerabilities, access to transport, information about key road safety infrastructure as well as perceptions of law enforcement. The 2022 Safely Home survey comprised seven road user focus groups and a household survey of 4 531 randomly selected road users, representative of road users in all six districts of the Western Cape. Fieldwork was conducted across the province in English, Afrikaans and isiXhosa utilising a pilot-tested questionnaire from November 2022 to March 2023 and June to July 2023. At the time of writing, the data had been cleaned and weighted and was undergoing analysis.

Service: Road safety education and awareness campaigns

The DTPW's RSM education and awareness programme regained momentum after the COVID-19 National State of Disaster ended in April 2022. Cooperation between stakeholders such as Safely Home and TLE in the period under review contributed to reducing the risk of road fatalities in the Western Cape.

Target groups included school children, youth, and vulnerable road users such as persons with disabilities, motorcyclists and older persons. The NMT road safety strategy focused on pedestrian safety awareness interventions at hazardous locations, schools and tertiary institutions.

Unemployed youth were targeted through the learner's licence education programme. The content of the learner's licence programme was digitised and loaded onto a public e-learning platform. If sufficient funds could be made available, the existing content of this programme could be developed to cater for the needs of people with low levels of literacy, people with dyslexia, and agricultural workers.

Integrated driver awareness interventions conducted by RSM and TLE reached a variety of drivers in the year under review, e.g., freight drivers through the Fatigue Management Programme, public transport drivers, learner transport drivers, and motorcyclists.

The DTPW used channels like public relations activations, geo-located social media, mobile information boards and posters to create awareness of pedestrian safety and mitigate the risk of pedestrian fatalities.

The scholar patrol programme focused on training existing scholar patrols, establishing new scholar patrols in hazardous locations, and scholar monitoring and auditing. Scholar patrol support activities took place at 275 schools during the year under review.

JTCs are play road environments in which young children can learn good road safety habits without being faced with real-life traffic hazards. Nine new JTCs were established during 2022/23, in the City of Cape Town (Rosewood Primary, Wesley Primary, Brooklands Primary and Sakumlandiela Primary), in the West Coast District (Thusong Centre

in Clanwilliam), in the Garden Route District (St. Mary's Primary) as well as in the Overberg District (Lukhanyo Primary, Hawston Primary, Okkie Smith Primary, Riviersonderend Primary and the Thusong Centre in Grabouw).

Radio talks aimed at conveying a specific message to communities, and road safety messages on roadside billboards and at forecourts at fuelling stations along the national routes were utilised to communicate road safety messages and positively influence road user behaviour in 2022/23

RSM special events in the year included participation in the World Remembrance Day for Road Traffic Victims activities in Zwelihle, Hermanus, a Youth Day celebration that culminated in a youth dialogue, the education of road users with special needs, and an intervention in Worcester to reach motorcyclists because this is a vulnerable group of road users.

Table 10: DTPW RSM intervention data 2022/23

RSM interventions conducted	No. of interventions	No. of road users reached
Driver awareness	290	361
Pedestrian safety awareness	204	408
Passenger awareness	18	489
Road safety education talks	2	459
Junior traffic training centres	9	639
Media/ pamphleteering	5	1 529
Presentations/ talks	5	2 311
Scholar patrol	237	1 185
Learner licence training	9	33
Other road safety interventions	11	6 268
Total	790	13 682

Source: DTPW Provincial Traffic Management Systems and Road Safety Management records

Service: Traffic training and development

The responsibility to serve and ensure the safety of people living in the Western Cape necessitated an annual increase in the number of trained traffic officers and road safety officers.

The Gene Louw Traffic College facilitated accredited training for the Further Education and Training Certificate: Road Traffic Law Enforcement. A total of 1 206 applicants underwent the final stage of selection, whereafter 102 students were enrolled of which 88 were from DTPW Traffic Law Enforcement and 14 from the local authorities of Swartland (4), Stellenbosch (6) and Overstrand (4). A total of 101 participants successfully completed the training, after which all these graduates received additional operator training on Pro-laser 3 and 4 speed measuring equipment.

GLTC conducted firearm refresher training for 40 officials from the Swartland Local Municipality as part of a programme to assist local authorities in the Western Cape. Additional evidentiary breath alcohol testing (EBAT) refresher training using the Dräger electronic alcohol screening machine was conducted with TLE officers, and 15 new Dräger operators were trained. Additional Pro-laser 3 and 4 training reached 71 operators

throughout the Western Cape using a blended e-learning and video conferencing approach.

Examiner of vehicles (EOV) and examiner of driving licences training resumed for the first time after the COVID-19 pandemic and eight participants successfully completed the EOV course on 29 March 2023.

A structured monitoring and evaluation (M&E) approach was embedded across the Western Cape to measure performance against a set of applicable strategic aims, objectives and priorities understood by all individuals. Linking individual actions and the reporting of timely, accurate and relevant data enabled a higher level of performance in 2022/23 against operational plans and promoted a culture of continual improvement. Ongoing work to strengthen governance and oversight helped to hold DTPW Traffic Management staff accountable for upholding the rule of law and maintaining respect for human rights.

The Quality Management and Evaluation (QM&E) sub-directorate of DTPW Traffic Management assessed and evaluated the impact of GLTC training activities, and applications were developed to conduct continual electronic real-time M&E of TLE activities and RSM education and awareness interventions. The integrated road safety mandatory tactical plan is continually monitored through physical assessments and desktop analysis.

M&E can only contribute to road safety programmes if evaluators can demonstrate a direct link between programme actions and their results at output and outcome level. In future, work will be done to assess the link between action and impact.

Table 11: QM&E data 2022/23

QM&E physical assessments	No. of interventions
Average Speed Over Distance (ASOD) system	9
Drunk driving	24
Fatigue management	15
K78 roadblocks	8
Learner transport	5
Manual weight screening	2
Public transport	15
Safety belts	7
Vehicle fitness	3
Weighbridges	7
Total	95

Source: DTPW Traffic Management systems and QM&E records

Service: Traffic law enforcement

The DTPW Directorate: TLE worked to reduce the incidence of road crashes and fatalities by helping to ensure road user compliance with the law, enforcing good driver behaviour, and regulating driver and vehicle fitness. The Directorate strove to embrace new

methodologies and practices in respect of enhanced planning, deployment, and the execution of focused operations to achieve its objectives.

Efforts continued towards enhancing the ability of Provincial TLE to function as a modern, high-technology force by utilising integrated systems to performance manage traffic law enforcement activities. The road network camera system helped to provide information and intelligence about activities on critical road access points that can be used to curtail the movement of illicit goods, detect undocumented persons, and act as a deterrent to criminal activities.

The Highway Patrol and Interception Unit (HPIU) operated on all national routes, at 13 traffic centres, as well as at eight weighbridges. Operational planning for this unit was informed by credible data from the DTPW Integrated Transport Hub. The ITH, together with in-vehicle technology fitted in all HPIU vehicles, helped to increase the effectiveness of work to combat criminal activity on the road network in the Western Cape.

Through the effective use of technology, software, processes, reporting, and information systems, TLE continued to make progress and learn valuable lessons in the enforcement space which assisted it to adapt its approach to changing operational conditions. With the assistance of predictive analysis, key locations on our road network were prioritised for interventions and the deployment of human resources.

The pilot habitual traffic transgressor programme, which aimed to change the behaviour of habitual offenders through specific engagement between traffic officers and such drivers, was a success. Habitual transgressors were identified and stopped. Traffic officers made them aware of the traffic offences recorded against their names over a period of 18 months, warned them of the consequences of continuing to transgress traffic laws, and educated them about good road user behaviour.

The Western Cape experienced an overall decrease of 36.7 per cent in fatalities over the 2022/23 festive season on all routes. The active presence of TLE officers at hazardous locations on the road network contributed to the overall decline in road fatalities.

Table 12 provides details of infringements that motorists were charged with in terms of the National Road Traffic Act and Criminal Procedure Act during the period under review.

Table 12: Provincial TLE data 2022/23

Operations		Total
Specialised targeted operations		276
Offence type and notices issued		Total
Driving document charges (written notice charges only)		
Driving licence	None	57 387
Driving licence	Failure to carry	47 435
Professional driving permit (PrDP)	None	17 431
Professional driving permit	Failure to carry	17 569
Dangerous goods vehicles		116
Public passenger transport permit condition		17 629
Moving offence charges (written notice charges only)		
Inconsiderate driving		2 485
Overtaking in face of oncoming traffic/ barrier line		2 507
Road sign/ marking – traffic signal violations		29 464
Stopping on freeway		611
Speeding – manual (handheld camera)		5 644
Speed – camera (fixed camera)		9 876
Seatbelt charges	Drivers	20 707
Seatbelt charges	Front seat passengers	12 451
Seatbelt charges	Rear seat passengers	20 333
Unlicensed vehicles		53 076
Fail to display licence disc		45 893
Overloading	Goods	8 336
Overloading	Passengers	14 295
Held cell phone in hand whilst driving		12 265
Other moving offences		8 608

Vehicle defect charges (written notice charges)		
Steering		62
Windscreen wipers		325
Brakes	Service	310
Brakes	Parking	1 432
Tyres		19 114
Front lamps/ headlamps		1 777
Rear lamps/ stop lamps		11 698
Direction indicators		4 174
Number plate		13 905
Side and rear retro reflective markings		2 070
Other defects		23 567
Total written notice charges		482 552
Vehicles discontinued		6 423
Vehicles impounded		1 737
Arrest	Drunken driving	2 954
	No driving licence	4
	Speeding	138
	Goods and passenger overloading	86
	Inconsiderate, reckless and negligent driving	263
	Permits/ operating permits	1
	Warrants executed	0
	False documentation	486

	Other arrests	489
Total arrests		4 421
Pedestrians arrested		5
Grand total (Charges +Suspensions +Arrests)		495 138
Monetary value		R456 602 300

Source: DTPW Traffic Contravention System.

Escorting of abnormal loads

The DTPW was responsible for the administration, approval, and implementation of escorting abnormal loads in the Western Cape. The wind energy projects associated with the Renewable Energy Independent Power Producer Procurement Programme and other ad hoc projects for the wine industry which necessitated abnormal load escorts in various parts of the Western Cape.

In support of the WCG's drive for economic growth and renewable energy, Traffic Law Enforcement escorted 164 abnormal loads while continuing to ensure that adequate resources were available to keep our roads as safe as possible. All loads were moved successfully and without incident.

Service: Innovative regulatory and enforcement initiatives

Road crash fatalities

The DTPW remained committed to executing its law enforcement mission, conducting traffic and road safety initiatives aimed at saving lives, while also adapting to the COVID-19 National State of Disaster. The Western Cape goal that "no-one should be killed or injured on our roads" informed TLE's 365-days-a-year approach to road safety. Despite the overall increase of 22.71 per cent in road fatalities, TLE continued to make progress, applying the rule of law, using technology and a tactical approach, and continually adapting to changing conditions in the traffic environment.

Multiple significant interventions are required to achieve the long-term vision of zero fatalities and zero serious injuries on our roads, the medium-term goal of reducing road fatalities and injuries, and the short-term goal of stabilising the numbers of road fatalities and injuries. The seamless integration of road safety interventions for better service delivery and improved law enforcement, road safety awareness/ education and development of a professional police force all aided in the reduction of road fatalities. A total of 1 204 crashes occurred in the financial year 2022/23 which resulted in 1 353 fatalities. Table 13 provides the details of fatal road crashes and road fatalities.

Table 13: Fatal road crashes and road fatalities 2022/23

No. of fatalities per crash	No. of fatal crashes	No. of fatalities
1	1 117	1 117
2	55	110
3	18	54
4	7	28
5	4	20
6	2	12
12	1	12
Total	1 204	1 353

Source: Western Cape Department of Health and Wellness, Provincial Traffic Law Enforcement records.

Tables 14 and 15 provide a breakdown of road fatalities per road user type in 2022/23 as well as a comparative analysis across provincial and municipal traffic law enforcement agencies. An ongoing major concern was the fact that pedestrians continue to make up the largest proportion of road fatalities.

Due to the continuing high rates of pedestrian traffic injury and death despite significant improvements in overall traffic safety, the DTPW embarked on the development of a NMT Safety Strategy. Early on in the process, the original scope of focusing entirely on pedestrian injury was expanded to include other forms of NMT, notably cyclists.

A needs analysis was conducted which studied NMT fatalities across the Western Cape, both in terms of absolute numbers and by death rate. The needs analysis confirmed the urgent need to address pedestrian safety among young black males living in densely populated urban environments, especially in the City of Cape Town. A strategy development framework was subsequently designed to maximise the potential for positive impact in the face of issues that are outside the WCG's direct control.

A detailed examination was conducted of the most problematic areas in respect of pedestrian fatalities. Bonga Drive (City of Cape Town route M45), for example, was identified as a key hotspot for pedestrian fatalities. A detailed examination, including a land use audit, pedestrian crossing audit and sidewalk obstruction analysis was conducted, using both desktop tools and site visit analysis. Findings of the Safely Home Survey 2019 (released in the year under review after a COVID-19-related delay) were used both to inform and to cross-reference the findings of the analyses conducted as part of the NMT Safety Strategy development process.

This process confirmed that significant impact on pedestrian fatalities would require the establishment of an authoritative strategy carrying sufficient policy or regulatory weight to be implemented across a wide range of stakeholders, most notably the City of Cape Town. The framework development, which proposed a six-stage approach to create an effective and sustainable system for pedestrian safety interventions where they are needed most, was underway at the time of writing.

Savings from the suspension of the District Safety Plan (DSP) Programme were re-purposed for Music to Make a Difference, a Safely Home campaign directly targeting the group identified as the most urgent target by both the Safely Home Survey and the NMT Safety Strategy needs analysis – young black males living in densely populated urban environments.

Table 14: Road fatalities 2021/22 and 2022/23

Road user type	2021/22	2022/23	Variance (%)
Driver	294	271	7.82
Fell off vehicle	0	3	300
Motorcycle pillion	1	2	50
Motorcyclist	72	75	4
Cyclist	23	18	21.74
Other	8	4	50
Passenger	313	303	3.2

Road user type	2021/22	2022/23	Variance (%)
Pedestrian	687	677	1.46
Total	1 398	1 353	3.22

Source: Western Cape Department of Health and Provincial Traffic Law Enforcement records.

Table 15: Comparative provincial and municipal road fatalities: 2021/22 and 2022/23

Sphere of traffic law enforcement	2021/22	2022/23	Variance (%)
Municipal	900	851	5.45
Provincial	498	502	(0.8)
Total	1 398	1 353	3.22

Source: Western Cape Department of Health and Wellness, Provincial Traffic Law Enforcement records.

Western Cape District Safety Plan Programme

The restructuring of the DTPW into the Western Cape Mobility Department and the Department of Infrastructure had a significant impact on the DSP strategy development process. The DTPW embarked upon the development of a strategy to address high rates of pedestrian injuries and deaths, due to the scope and urgency of the problem. While attendance at forums such as the Freeway Management System and the South African Roads Federation were maintained in 2022/23, the bulk of DSP funding was transferred to pedestrian safety activities.

The Chief Directorate: Traffic Management worked on improving integration across road safety activities, including drawing together DTPW's traffic-related activities, as well as the wider Provincial Road Traffic Management Coordinating Committee and its sub-structures. Discussions took place on repositioning the District Safety Programme to be more aligned with transport corridors rather than district and local municipality boundaries.

Confiscation of illicit goods and arrests

During the review period, DTPW TLE had numerous successes in respect of confiscations and arrests for possession of illegal drugs and illegally caught marine life with total street value of R19 498 536.50.

A total of 93 motorists were arrested for attempting to bribe Provincial TLE officers and 72 undocumented foreign nationals were arrested on provincial and national routes in the Western Cape during the 2022/23 financial year.

Table 16: Confiscation of illicit goods and arrests

Location	Abalone (Q) and (R)	Dagga (Q) and (R)	Ecstasy/ khat (Q) and (R)	Mandrax (Q) and (R)	Cocaine and illegal goods (Q) and (R)	Methamphetamine (tik) (Q) and (R)	Stolen vehicles/ theft of goods (Q) and (R)	Grand total (Q) and (R)
Beaufort West	-	660kg dagga	-	-	-	-	2 stolen vehicles	-
	-	R5 280 000	-	-	-	-	*	R5 280 000
Brackenfell	2 450 units	0.35kg dagga	-	-	-	-	10 stolen vehicles *, R 14 200 cash	-
	R2 200 000	R7 000	-	-	-	-	R14 200	R2 221 200
Caledon	6 503 units	1mg DAB (boiled dagga syrup), 8mg dagga, 4 bankies dagga, 53.51 dagga.	8 ecstasy tablets, 0.7kg khat	345 Mandrax tablets, 20kg Mandrax	1mg mushrooms, 0.5g DMT powder, 1.5g cocaine, 0.5g MDMA powder, 10 squares acid, 3 containers concentrated resin	-	3 stolen goods, 3 stolen vehicles, 1 stolen goods (140 cell phones R400 000) and R12 000 cash	-
	R1 556 000	R799 074	R1 170	R27 750	R3 581	-	R2 912 000	R5 299 575
George	-	9.35kg dagga	-	43 Mandrax tablets	Tik – 12 x small bags and 3 x big bags, 1 x possession of unlicensed firearm	-	1 stolen property, R1 800 cash	-
	-	R10 418.50	-		R8 275	-	R1 800	R20 493.50
Laingsburg	-	1 416.48kg dagga	-	40 000 Mandrax tablets	-	-	7 stolen vehicles	-
	-	R2 362 460	-	R2 000 000	-	-	*	R4 362 460
Mossel Bay	-	-	-	-	-	1kg tik	1 stolen goods (trailer)	-

Location	Abalone (Q) and (R)	Dagga (Q) and (R)	Ecstasy/ khat (Q) and (R)	Mandrax (Q) and (R)	Cocaine and illegal goods (Q) and (R)	Methamphetamine (tik) (Q) and (R)	Stolen vehicles/ theft of goods (Q) and (R)	Grand total (Q) and (R)
	-	-	-	-	-	R225 000	*	R225,000
Oudtshoorn	-	-	-	-	--	-	1 stolen vehicle	-
	-	-	-	-	--	-	*	0
Somerset West	-	-	2.5kg khat	-	-	-	1 stolen property (diesel), 3 stolen vehicles, 1 theft of motorcycle	-
	-	-	R5 000	-	-	-	*	R5 000
Swellendam	-	0.998kg dagga	-	5 052 Mandrax tablets	1 illegal goods (unlicensed firearm and ammunition)	-	1 stolen property (cables), 2 stolen vehicles	--
	-	R800	-	R202 008	*	-	*	R202 808
Vredenburg	-	1.95kg dagga	-	-	-	-	1 stolen vehicle	-
	-	R1 000	-	-	-	-	*	R1 000
Vredendal	-	-	-	3 134 Mandrax	4 x protected flora	1.5kg tik	1 stolen cable	-
	-	-	-	R156 000	-	R525 000	-	R681 000
Worcester	-	120kg dagga	-	-	-	-	3 stolen vehicles	-
	-	R 1 200 000	-	-	-	-	*	R1 200 000
Monetary value	R3 756 000	R9 660 752.50	R6 170.00	R2 397 614.00		R750 000.00	R2 928 000	R19 498 536.50

Source: DTPW Provincial Traffic Law Enforcement records.

Notes: (Q) and (R) - Quantity and rand value. *No rand value could be determined by SAPS for these items/ Stolen vehicles do not have monetary value.

Table 17: Other arrests, 2022/23

Description of other arrests	Total
Assault	16
Bribery	93
Crimen injuria	8
Defeating the ends of justice	8
Impersonating an authorised officer	4
Attempted robbery	3
Failing to comply with a lawful order	26
Failing to furnish information	36
Resisting arrest	25
Intimidation	3
Inconsiderate driving	3
Unroadworthy vehicle	22
Owner failing to licence vehicle	2
Undocumented persons	72
Failing to stop after an accident	3
Driver consuming intoxicating liquor/ narcotic drug after an accident	3
Riotous behaviour	2
Tampering with another person's vehicle.	1
Pedestrian arrest: source of danger	5
Person wilfully preventing/ hindering/ interfering with flow of traffic	1
Refused to allow a specimen of blood/ breath to be taken	1
Organising/ taking part in a race/ sport on a public road without the permission of the MEC or local authority	2
Road sign damaged/ removed	1
Possession of unlicensed firearm	2
Possession of stolen property	9
Possession of stolen vehicle	33

Description of other arrests	Total
Possession of abalone	6
Possession of protected flora	4
Threatening/ suggesting use of violence/ injuries/ damage to property of peace officer's relatives/ himself/ herself/ their property	18
Obstructing or hindering an authorised officer in the execution of his/ her duty	46
Possession of dangerous weapon	2
Endangering a minor	1
Possession of illegal substance	33
Total	494

Source: DTPW Provincial Traffic Law Enforcement Contravention & Enforce System

2.2 Service Delivery Improvement Plan (SDIP)

No SDIPs were required for the 2022/23 reporting period. This is in line with the Department of Public Service and Administration (DPSA) Circular 14 of 2022 which provided time to review the DPSA Service Delivery Directive developed in 2008.

Table 18: Promotion of Access to Information Act applications granted in terms of Section 46

No.	Detail of information requested	Date request received	Date extension granted*	Date request granted
TPW 8/6/2/1 – 1	All Information Regarding the Route 6 Taxi Association as well as additional information	05.05.22	N/A	21.06.22
TPW 8/6/2/1 – 2	The evaluation of the following a tender for Rekha construction: F016/21: Western Cape Province: Cape Winelands & West Coast: Scheduled Maintenance for General Infrastructure: Three (3) Year Framework Agreement	16.05.22	N/A	01.06.22
TPW 8/6/2/1 – 3	Types of licenses that can be issued to minibus taxi owners. The operating terms of the various licenses. The requirement to be issued with various licenses	16.05.22	N/A	09.06.22
TPW 8/6/2/1 – 4	List of all operating licenses for Mr E. Abuder	06.06.22	N/A	29.06.22
TPW 8/6/2/1 – 5	Karrim Khan requesting on behalf of the Construction Co. Requesting BAC report S054/21 Manenberg School of Skills	07.07.22	N/A	01.08.22
TPW 8/6/2/1 - 6	A long list and shortlist of the criteria used for the ASD Post, ref no (TPW11/2022	20.07.22	N/A	17.08.22

No.	Detail of information requested	Date request received	Date extension granted*	Date request granted
TPW 8/6/2/1 - 7	Tender S054/21; Complete Bid Evaluation Committee doc; Complete Bid Adjudication Committee doc; Complete Professional persons report if any has been provided to BEC or BAC. Requested by N Rajah on behalf of Furipoint	22.07.22	N/A	15.08.22
TPW 8/6/2/1 - 8	Interview minutes that took place on 20 May 2021 REF 38/2020	16.07.22	17.08.22	17.09.22
TPW 8/6/2/1 - 9	Taxi Permit Information	01.08.22	N/A	30.08.22
TPW 8/6/2/1 - 10	Information for Tender NS057/21 Cape Town: Manenberg: New Klipfontein Hospital	02.08.22	N/A	24.08.22
TPW 8/6/2/1 - 11	Contact details for Taxi Association	19.08.22	N/A	13.09.22
TPW 8/6/2/1 - 12	Requesting for Mr. MJ Tina Cape Organisation for the Democratic Taxi Association (CODETA) permits	Withdrew	N/A	Withdrew
TPW 8/6/2/1 - 13	A copy of his Functionality Assessment	30.08.22	N/A	28.09.22
TPW 8/6/2/1 - 14	Logan Newman: scoresheets & selection criteria	6.09.22	4.10.22	4.11.22
TPW 8/6/2/1 - 15	Details of interview	8.09.22	N/A	10.10.22
TPW 8/6/2/1 - 16	Request for information regarding the following Post; Post reference number: TPW 157/ 2021 (WCG 211206 -3)	21.09.22	18.10.22	24.10.22
TPW 8/6/2/1 - 17	Valuations of all taxi permits registered in the deceased's name (Calvyn Edward Reginal Petersen)	27.09.22	N/A	05.10.22
TPW 8/6/2/1 - 18	Details of interview - TPW 70/2021	4.11.22	N/A	05.12.22
TPW 8/6/2/1 - 19	Inquiry on sales of permit of the deceased	10.11.22	N/A	26.11.22
TPW 8/6/2/1 - 20	Video Footage (25 Dec 2021) On N1 - Direction Worcester at Du Toit Kloof in both directions and in the direction of Cape Town (From 08:30)	19.10.22	N/A	14.11.22
TPW 8/6/2/1 - 21	All OLB's that is picked up on the system linked to Mr Ismaeel Jacobs	20.10.22	N/A	31.10.22
TPW 8/6/2/1 - 22	Internal hearing records in the case Department of Transport and Public Works vs Moses and others	21.10.22	N/A	15.11.22
TPW 8/6/2/1 - 23	TUSK/202111/TNDR-WC/C148 - Eerste River APU	18.11.22	N/A	24.11.22
TPW 8/6/2/1 - 24	TUSK/202111/TNDR-WC/C112 - Khayelitsha Hospital APU	18.11.22	N/A	24.11.22
TPW 8/6/2/1 - 25	Requesting for Mr. MJ Tina Cape Organisation Democratic Association (CODETA) permits	12.08.22	N/A	20.12.22
TPW 8/6/2/1 - 26	Personal scores for the project administrator post, ref TPW 74/2022	15.11.22	N/A	23.12.22

No.	Detail of information requested	Date request received	Date extension granted*	Date request granted
TPW 8/6/2/1 - 27	Conradie Park Development Land Availability Development Agreement dated 29 October 2019	15.12.22	12.01.23	21.02.23
TPW 8/6/2/1 - 28	Withdrawal letter mentioned in paragraph 13 of the investigation letter for the T45 route	23.01.23	N/A	21.02.23
TPW 8/6/2/1 - 29	Any correspondence pertaining to the award of tender S008/22 to the Construction Company Pty Ltd	01.02.23	N/A	Application retracted.
TPW 8/6/2/1 - 30	Change of ownership forms of the late Willem Jacobus Van Zyl	06.02.23	N/A	21.02.23
TPW 8/6/2/1 - 31	Records of vehicle registration CA 986-893	22.02.23	N/A	23.03.23
TPW 8/6/2/1 - 32	Requesting personal scores for the post, ref TPW 63/2022	06.03.23	05.05.23	In process
TPW 8/6/2/1 - 33	Request for operating licenses and permits of a deceased person	16.03.23	N/A	In Process
TPW 8/6/2/1 - 34	Copies of all permits registered in the name of the employee	13.03.23	N/A	29.03.23

Note: * Extension provided in terms of section 26 of PAIA.

2.3 Organisational environment

Optimisation of the departmental structure

National coordinated benchmark results for lower-level job evaluation were implemented in two phases. Those posts in the Department of Transport and Public Works that are 100 per cent aligned with the DPSA structure for lower-level posts were finalised. Posts in DTPW that are unique and that could not be aligned with the DPSA structure were dealt with during a second phase which took place during 2022/23.

The Premier's Institutional Refresh Project which will consist of two phases was approved during the 2022/23 financial year for implementation on 1 April 2023.

Organisational challenges

Throughout the previous few reporting periods, the Department made a concerted effort to attract critical and scarce skills. It is noteworthy that the time and effort spent on this objective over a period of years bore fruit. While some of this positive development was a reflection of current challenges in the construction industry, the DTPW had also been working diligently to position itself as an employer of choice. Through in-house construction, it provided opportunity for young skilled technical staff to apply their trade and professional disciplines in a visible and practical manner.

Organisational successes

Empowerment remained high on the DTPW development agenda, across all functions and programmes. Internal bursaries are awarded to qualifying employees in order to advance their careers to create talent pipelines in critical and difficult-to-fill positions. A total of 119 staff members received support through the Internal Bursary Scheme for the 2023 academic year. Between June 2022 and the time of writing, a total of 44 bursary holders had completed their part-time studies.

A total of 1 459 training interventions were provided to 980 employees through the Workplace Skills Plan, which consisted mostly of short courses/ skills programmes, workshops and webinars.

A total of 282 appointments were made in the year, of which 273 were new appointments to government. Eighty employees were promoted to higher positions within the department. A total of 258 new employees underwent the Compulsory Induction Programme within their year of probation, which includes Public Service Induction for salary levels (SLs) 1–5.

The numerical EE targets achieved at the end of the reporting period are reflected in Table 19.

Table 19: Total number of employees (including employees with disabilities) in each occupational level as at 31 March 2023

Occupational level	Male				Female				Foreign nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top Management (Levels 15-16)	-	2	-	3	-	1	-	1	-	-	7
Senior Management (Level 13-14)	2	14	3	5	3	5	-	6	-	-	38
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	32	126	15	99	41	72	10	47	3	6	451
Skilled technical and academically qualified workers, junior management, supervisors, foremen (Levels 6-8)	144	321	4	60	153	286	3	47	2	1	1 021
Semi-skilled and discretionary decision making (Levels 3-5)	212	434	-	21	99	162	-	7	-	-	935
Unskilled and defined decision making (Levels 1-2)	11	13	-	1	29	18	-	1	-	-	73
Total	401	910	22	189	325	544	13	109	5	7	2 525
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand total	401	910	22	189	325	544	13	109	5	7	2 525

A = African, C = coloured, I = Indian, W = white.

Women made up 35.6 per cent of the Senior Management Service (SMS) compared to the national target of 50 per cent. During the reporting period, various SMS positions were advertised. While there was no increase in the total of females in the SMS, the DTPW promoted one female SMS member to a higher post on Chief Director level. Another female was promoted to become an SMS member on Director level, and an external female was nominated as the successful candidate for a SMS post on Chief Director level, which will be reflected in the 2023/24 reporting period.

The commitment to capacity building and job creation for the youth was reflected in the various programmes spearheaded by the DTPW. The Masakh'iSizwe Bursary Programme was a flagship programme that focuses on facilitating the development and availability of skills identified nationally as being scarce and critical, to meet the operational needs of the DTPW and South Africa as a whole. The rationale of this bursary programme was to empower financially disadvantaged youth to gain access to tertiary education. This programme also boasted support services, tutoring, employment placement, and partnerships with the private sector. These features served to distinguish the programme from other similar programmes and opportunities for young people. Participants in the PDP were assigned to and mentored by professional mentors to assist and guide them to the

point where they could meet the requirements for professional registration. A total of 49 external new bursaries were awarded for the 2022 academic year and 36 students completed their studies in January 2023. A total of 15 graduate interns were appointed additional to the staff establishment and six graduates were placed with partner companies after completing their studies.

Youth are direct beneficiaries through the EPWP, a national programme. The EPWP's objective is to create short- and medium-term work opportunities for the poor and unemployed as part of the government's anti-poverty strategy. These work opportunities are combined with training to increase the employability of low-skilled beneficiaries in the formal employment market. The programme targets opportunities in the infrastructure, environment, culture, and social and non-state sectors. A total of 196 learners were enrolled on the EPWP NYS Learnership programme, an additional 18 learners were enrolled on a boilermaking apprenticeship programme, 50 participants entered the electrical and plumbing apprenticeship programme, and 72 youths were recruited to participate in a solar learnership where they receive work experiential training during 2022/23.

Traffic officer training is an accredited qualification for traffic officers permanently employed by provincial or local authorities. Qualifying traffic officers are awarded the FETC: Road Traffic Law Enforcement once the programme is completed. A total of 102 learners were admitted to the Gene Louw Traffic College to study for this qualification in the 2022 year and 85 new provincial inspectors were appointed on 13 December 2022 in a permanent capacity.

Resignations/ appointments

During the period under review, one female SMS member was transferred to another department, while five males retired from the public service.

A significant number of potential retirees (12 per cent of total Occupation-Specific Dispensation (OSD) appointees) occupied scarce skills supervisory positions in the year under review, emphasising the need for their skills to be successfully transferred to others before they leave.

Various new measures were put in place to address attracting candidates from designated groups where there were shortfalls (Africans, persons with disabilities, and women in SMS).

Strikes

A combined total of 19 employees participated in strike actions during the period under review. Strike participation was due to failed wage negotiations and had no impact on the DTPW's service delivery.

System failures

There were no system failures in the year under review. However, there were internet connectivity interruptions that had an impact on the functionality of Microsoft Teams.

The State Information Technology Agency (SITA) attributed these interruptions to the following:

- SITA core network links; and
- Saturation of the corporate internet pipe.

Consequently, SITA scheduled upgrades and the installation of new equipment. Load-shedding also caused network service interruptions. The Centre for e-Innovation in the Department of the Premier (Ce-I) is working with SITA, Microsoft and the DTPW Provincial Public Works team to address these matters.

Cases of fraud or corruption

Cases of fraud or corruption for the year under review are described in the Provincial Forensic Services (PFS) Case Movement Certificate, Table 20.

Table 20: Cases of fraud and corruption

Cases	Number of cases
Open cases as at 1 April 2022	4
New cases (2022/23)	5
Closed cases (2022/23)	(4)
Open cases as at 31 March 2023	5

Key policy developments and legislative changes

The following changes to policies or legislation affected the operations of the Department during the reporting period:

- The Western Cape Transport Infrastructure Bill was passed and assented to by the Premier. DOI is in the process of finalising Draft Regulations for the Act. The Bill Act will, among other things, contribute to a safer Western Cape by ensuring that public transport operators who operate with reckless disregard lose their operating licences or become ineligible to renew their licences on expiry.
- Changes to procurement legislation were published by the National Treasury for comment, new and revised traffic and transport legislation is expected from the National Department of Transport, including AARTO, new health legislation is expected with regard to the National Health Insurance Bill, and the revised Land Expropriation Bill is in process.
- The AARTO Act and AARTO Amendment Act were declared unconstitutional by the Gauteng High Court in Pretoria. The DTPW was considering the implications of this court judgment for its work.
- On 16 February 2022, the Constitutional Court found the 2017 Preferential Procurement Regulations to be unconstitutional, affecting not only that piece of regulation but also the subsequent local content designations. The impact of this judgment as well as subsequent writings from the Office of the Chief Procurement Officer were studied for their impacts on implementation as well as their impact on service delivery, given that DOI is a procurement- and contract-intensive department.

3. Achievement of institutional Impacts and Outcomes

The DTPW's Impact and Outcomes and progress made towards the achievement of the 2019–24 Medium Term Strategic Framework (MTSF), Provincial Strategic Plan, Western Cape Recovery Plan, and five-year Strategic Plan: 2020/21–2024/25 targets are outlined below.

Outcome 1: A provincial infrastructure core that performs at prescribed service delivery standards.

Links to national and provincial priorities:

This Outcome responds to MTSF2: Economic Transformation and Job Creation. It gives effect to National Transport Sector Strategic Priority 3: Infrastructure Build That Grows the Economy. The outcome further contributes to National Public Work Sector Strategic Priority: Productive Assets.

Outcome 1 is a key prerequisite for the realisation of the WCG's VIP2: Growth and Jobs.

Projects identified to promote economic growth continued in the year under review. The preliminary design for the upgrading of the road network around the N1/N7 Wingfield Interchange continued for the development of the Southern Growth Corridor of the Cape Town Integrator. The upgrading of the Refinery Interchange – the third construction contract in the Southern Growth Corridor of the Cape Town Integrator – continued in 2022/23. In addition, the designs and related processes for the upgrading of N7 to freeway standards and the R300 northern extension that forms part of the Northern Growth Corridor of the Cape Town Integrator continued during the year under review.

Financial and technical support was provided to municipalities to ensure high-quality infrastructure delivery standards across the Western Cape. Transformation was a national imperative that the Department responds to in the construction sector.

The DTPW provided support to emerging contractors through the implementation of its Contractor Development Programme that aims to unlock growth constraints, develop sustainable contracting capacity, and elevate the enterprise development of previously disadvantaged and small-scale contractors who provide services to the public sector.

The DTPW's coordination of the EPWP in the Western Cape helped to ensure that nationally determined work opportunity targets were met in 2022/23 financial year. The Department put strategies in place to support EPWP implementing bodies in the province to continue to meet work opportunity targets.

EMPIAs were concluded on departmental capital projects with a contract value of more than R10m. A number of these projects were subjected to M&E to determine whether their empowerment objectives were achieved.

The DTPW provided training opportunities in construction-related trades as part of the NYS Youth in Construction Programme that targets the participation of unemployed youth in the built environment and construction industry.

Outcome 2: Activated technology and innovation to effect road safety improvements.

Links to national and provincial priorities:

This Outcome responds to MTSF6: Social Cohesion and Safe Communities. This outcome contributes to National Transport Sector Strategic Priority 1: Safety as Enabler of Service Delivery.

At a provincial level, this DTPW Outcome contributes to the WCG's VIP1: Safe and Cohesive Communities.

In 2022/23, the DTPW implemented a range of innovative initiatives to improve safety on our roads and in our communities towards achieving the long-term vision of zero fatalities and zero serious injuries on provincial roads. These initiatives included the improvement of the Highway Patrol and Interception Unit. Work continued to reshape the Provincial TLE service into a modern, high-technology force. Improved law enforcement at critical road access points helped to curtail the movement of illicit goods on the road transport network.

In line with its commitment to effective road policing, the DTPW developed and deployed enforcement technology to enhance and expand the footprint of existing enforcement operations. This included the eNForce system and Operation Jugular which enabled the immediate detection of road traffic infringements, traffic law contraventions and crime, including unroadworthy, unlicensed, and off-route vehicles; cloned number plates; fatigued drivers; and vehicles known to be involved in crime. The eNForce system was upgraded through the trial and introduction of Bluetooth-enabled roadside printers, which allowed officers to issue fines in a fraction of the time taken to produce hand-written notices. These systems were underpinned by the ongoing establishment of a province-wide Automatic Number Plate Recognition (ANPR) camera network, enabled through partnerships with local authorities and neighbourhood watch groups, and the use of the DTPW's own assets (provincial vehicles and buildings).

The Department continued to communicate hard-hitting road safety messages across multiple media platforms. The road safety education and awareness programmes continued to focus on the youth and the broader community, including persons with disabilities and older persons. These programmes included pedestrian safety, driver awareness, learner's licence education programmes, and JTCs.

In the year under review, the DTPW continued its intelligence-driven detection of fraud through improved regulation and intelligence operations in vehicle testing centres, driving licence testing centres, registering authorities and transport administration and licensing, as well as in the TLE service. These initiatives were critical for restoring public trust in the regulatory authorities, resulting in more competent drivers and roadworthy vehicles on our roads in service of improved road safety.

Outcome 3: Improved public transport services.

Links to national and provincial priorities:

The DTPW's Outcome 3: Improved public transport services are aligned to MTSF5: Spatial Integration, Human Settlements and Local Government and specifically to its Outcome: Increased access to affordable and integrated transport system.

This Outcome further contributes to the National Transport Sector Strategic Priority 2: Public Transport that Enables Social Emancipation and an Economy that Actually Works, as well as National Sector Strategic Priority 5: Accelerating Transformation Towards Greater Economic Participation.

The Department's Outcome 3 contributes to the WCG's VIP4: Mobility and Spatial Transformation.

Through its PSTP, the DTPW continued to respond to the public transport crisis, including its work to improve the management and integration of minibus taxi services, the collection and intelligent use of data, the restoration of rail, improving and managing formal bus services, and the development of the institutional arrangements and funding streams required to successfully deliver better public transport.

The Department supported PRASA/ Metrorail work to restore the rail service as the backbone of the transport network. In addition, the DTPW supported the work, research and studies commissioned by the City of Cape Town, other Western Cape municipalities and NDOT to formulate a strategy for the devolution of rail services in the Western Cape.

The DTPW's planning for the integration of a lawful, well-regulated minibus taxi industry into the broader public transport system was accelerated by the requirement to develop the Red Dot taxi service for healthcare and other frontline workers during the COVID-19 pandemic. Building on Red Dot, the Department took the initiative to establish the Blue Dot minibus taxi pilot programme. This was a potential game-changer for the minibus taxi industry and for the public transport sector as a whole as it provided an incentive-based, monitored system that can help prevent violent conflict over routes and attacks on other modes of public transport.

Outcome 4: Spatial transformation through the leveraging of the property and infrastructure portfolio.

Links to national and provincial priorities:

The Outcome responds to MTSF Priority 5: Spatial Integration, Human Settlements and Local Government. The Department's outcome specifically contributes to the following MTSF Priority 5 outcomes:

- A spatially just and transformed national space economy that enables equal access to social services and economic opportunities in cities, regions and rural areas;
- Protection of vulnerable communities and workers to transition to low-carbon economies;
- Spatial transformation and justice; and
- Increased access to affordable and integrated transport systems.

This outcome contributes to National Public Works Sector Strategic Priority: Integrated Planning. This outcome furthermore contributes to National Transport Sector Strategic Priority 3: Infrastructure Build that Grows the Economy.

The DTPW's Outcome 4 contributes to the WCG's VIP4: Mobility and Spatial Transformation.

Progress was made in the development of mixed-use, mixed-income neighbourhoods through the Department's strategic land release and partnership flagship project known as the Conradie Better Living Model Exemplar Project. The Conradie Park project optimised urban land use and has already created a safe and vibrant live-work-play-learn environment for families close to schools, commercial spaces, parks and recreation facilities, public transport, and sustainable work opportunities.

Work continued on other projects aimed to promote densification. This included the **Artscape/ Founders' Garden Precinct development project**, which received the support of the Provincial Cabinet for a mixed-use, residentially led development that maximises social housing opportunities in the Cape Town CBD, the Leeuloop Precinct development, the Vredenburg Urban Revitalisation project, and the Helderberg Precinct development.

In the year under review, key projects focusing on Outcome 4: Spatial transformation through the leveraging of the property and infrastructure portfolio included the Southern Growth Corridor and the Northern Growth Corridor of the Cape Town Integrator. These projects focused on new road links and the construction, expansion and reconfiguration of various interchanges to improve safety and capacity, improve access to road-based private and public transport, and unlock development in various adjacent business and residential developments.

4. Programme performance information

4.1 Programme 1: Administration

Purpose

The purpose of this Programme was to provide overall management support to the Department.

Note: The Corporate Services Centre in the Department of the Premier provided the following support services to the DTPW: human resource management, enterprise risk management, internal audit, legal services, Provincial Forensic Services, and ICT services.

Sub-programmes

- Office of the MEC.
- Management of the Department.
- Corporate Support.
- Departmental Strategy.

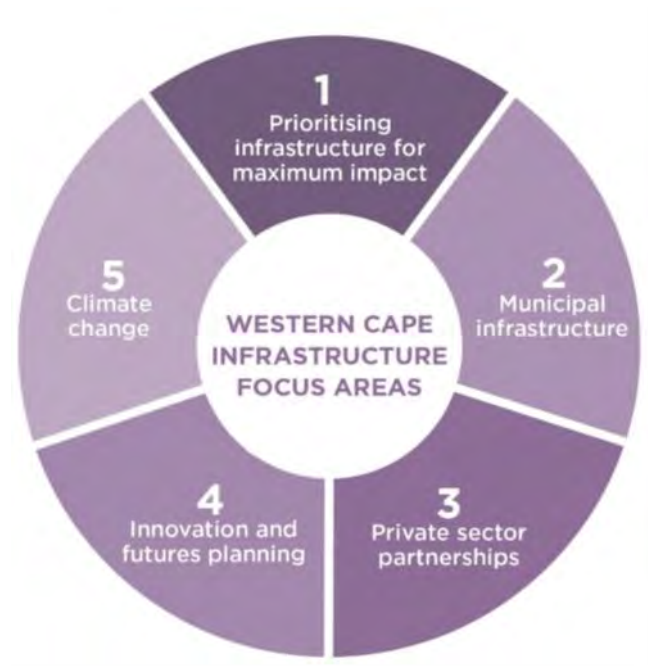
Programme contribution to specific Outcomes, Outputs, Output Indicators and Targets

This Programme contributed to:

- Outcome 1: A provincial infrastructure core that performs at prescribed service delivery standards, together with the requisite competence to deliver on this outcome;
- Outcome 2: Activated technology and innovation to effect road safety improvements;
- Outcome 3: Improved public transport services; and
- Outcome 4: Spatial transformation through the leveraging of the property and infrastructure portfolio.

This Programme continued to develop the Western Cape Infrastructure Framework 2050 in the year under review for the Department of Infrastructure to take forward from 1 April 2023. The WCIF will encapsulate the DOI vision through five focus areas (depicted in Figure 1). It will set out the strategic framework for infrastructure in the Western Cape and frame its role in the immediate, medium and long-term. It will aim to enable infrastructure-led growth and investment for the Western Cape that will benefit the communities we serve.

Figure 1: WCIF focus areas



The strategic objectives of the WCIF are:

- Contributing to economic growth and jobs.
- Maximising the economic and social benefits of infrastructure projects.
- Benefiting the citizens of the Western Cape.
- Crowding in infrastructure investment and co-investment from the private sector, with broad-based cost-benefit considerations.
- Aligning to existing plans and structures in the public sector and the private sector.
- Demonstrating innovation, futures planning and an integrated approach to infrastructure growth.

Through its theory of change, the WCIF sets out to create defined pathways to the future. This will include refining and synthesising horizontal enablers and levers into key focus areas for action, and an identification of interventions in partnership with the private sector. As the DOI moves forward, it will also require a deeper assessment of future scenarios, including critical uncertainties, as we develop greater foresight on the 2050 journey. A key objective of the WCIF is to give effect to the desired institutional transformation required to ensure alignment, coordination and collaboration across all infrastructure sector stakeholders and relevant Western Cape Government departments.

The aim of the approach is to ensure that transdisciplinary challenges are acknowledged from both the private and public sectors. It defines medium- to long-term mission-oriented goals and, similar to the process of “backcasting”, it facilitates a reverse-engineered mapping exercise to identify the necessary preconditions for successfully reaching the intended mission. Furthermore, the theory of change process identifies change processes by outlining causal linkages across specific time horizons in the short-, medium- and long term that will direct place-investment for maximum impact in achieving the stated vision

of “enabling infrastructure-led growth and investment of the Western Cape that will benefit the communities we serve”.

The DTPW continued to develop a Climate Change Transport Response Strategy as part of its review of the Provincial Land Transport Framework. Stakeholder consultations with industry experts commenced in the year under review, the strategy was at an early stage of development, and a process had commenced to identify members of a Steering Committee to drive the process to conclusion.

The Department acknowledged the context within which it must recruit its staff, and the fact that achieving a workforce that is representative of the Western Cape is imperative. A new Employment Equity plan for the period 1 April 2022 to 31 March 2027 was implemented with effect from 1 April 2022. The EE Plan reflected affirmative action targets which guide the recruitment and selection process when advertised posts are filled.

The DTPW worked hard to address EE targets to attain representivity in its workforce in the year under review. The Department continued to strive towards achieving a demographically representative and equitable workforce and a workplace culture that demonstrates respect for human dignity.

The DTPW continued with improvements to SCM, given that over 60 per cent of its budget is spent through supply chain processes.

As a supply chain-intensive department, there was a risk that continual changes in the legislative and policy environment might undermine the ability of the system to deliver optimally in terms of the budget, resourcing, and infrastructure.

To improve turnaround times, maintain fit-for-purpose procurement strategies, accelerate the delivery of infrastructure, and improve efficiencies, the DTPW consistently monitored its SCM system, regularly engaged with the industry, and regularly scanned the legislative environment.

In addition, the DTPW invested in annual training and development of staff involved in the **Department's supply chain**. Ethics and risk management training was provided to 1 008 officials in the year under review.

The Department continued to leverage its SCM system and the CDP to diligently work towards protecting the small, medium and micro-enterprise (SMME) sector. Given declining infrastructure budgets, this required a new level of partnership (a compact) between the DTPW and its key interlocutors.

The SCM component presented its procurement processes and facilitated the registration of suppliers on the **Western Cape Supplier Evidence Bank as well as the National Treasury's Central Supplier Database** by participating in the Contractor Development Programme's construction information sessions, as well as supplier development sessions (in collaboration with DEDAT and various municipalities). Mini workshops were conducted with suppliers where registration documents were scrutinised for completeness and follow-ups were undertaken on the status of submitted registration documents.

A strong SCM nucleus provided the DTPW with a competitive edge because the interplay between the various programmes maximised benefit realisation. A complete understanding of the interconnectedness and interdependency of the component parts

of the entire departmental system provided the benefit of agility, innovation and capability to deliver at scale.

The Programme's Outcomes, Outputs, Output Indicators, Targets and Actual Achievements are presented in Table 21.

Table 21: Programme 1: Administration: Performance Information

No	Outcomes	Outputs	Output Indicators	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from Planned Target to Actual Achievement 2022/23	Reasons for deviations
Sub-programme 1.3: Corporate Support									
Provincial Indicators									
1.3.1	1	Participants in the Professional Development Programme (PDP)	Number of signed commitments	10	12	45	45	0	-
1.3.2	1	Empowerment of youth through tertiary education	Number of new beneficiaries	n/a	3	60	45	(15)	Some selected bursars were not accepted by the university or chose study fields not included under the scope of Masakh'iSizwe.
Sub-programme 1.4: Departmental Strategy									
Provincial Indicators									
1.4.1	3	Integrated transport plan (ITP) and Provincial Land Transport Framework (PLTF) documents	Number of transport integrated processes assessed	0	0	0	0	0-	-
1.4.2	1	Policy or strategic documents	Number of policy and strategic reports compiled	2	n/a	2	2	0	-

Linking performance to budgets

Sub-Programme expenditure

Table 22: Programme 1: Administration: Sub-programme expenditure

Sub-Programme		2022/23			2021/22		
		Final appropriation R'000	Actual expenditure R'000	(Over)/ under expenditure R'000	Final appropriation R'000	Actual expenditure R'000	(Over)/ under expenditure R'000
1.1	Office of the MEC	2 294	2 294	-	10 836	10 772	64
1.2	Management of the Department	4 699	4 699	-	5 445	5 419	26
1.3	Corporate Support	193 413	191 952	1 461	178 516	176 324	2 192
1.4	Departmental Strategy	35 564	35 564	-	40 151	39 129	1 022
Total		235 970	234 509	1 461	234 948	231 644	3 304

Strategies to overcome areas of under-performance

Approach HEIs to market the Masakh'iSizwe Bursary Programme on their social media platforms and websites to increase visibility to students currently studying at the institution. Include a waiting list of qualifying applicants when selecting bursars in the event of an applicant declining the bursary offer.

Changes to planned targets

There were no changes to planned targets.

4.2 Programme 2: Public Works Infrastructure

Purpose

The purpose of this Programme was to provide balanced provincial government building infrastructure that promotes integration, accessibility, sustainability, equity, environmental sensitivity, economic growth, and social empowerment.

Sub-programmes

- Programme Support.
- Planning.
- Construction.
- Maintenance.
- Immovable Asset Management.
- Facility Operations.

Programme contribution to specific Outcomes, Outputs, Output Indicators and Targets

This Programme contributed to Departmental Outcomes 1: A provincial infrastructure core that performs at prescribed service delivery standards, together with the requisite competence to deliver on this outcome, and Outcome 4: Spatial transformation through the leveraging of the property and infrastructure portfolio.

The DTPW repeatedly warned that the construction industry is in crisis. The previous issues of economic decline, policy uncertainty and corruption were exacerbated by COVID-19. The loss of CIDB Grade 9 companies continued as noted in previous years, with devastating and irreversible downstream implications. The downstream infrastructure value chain remained **at the heart of the WCG's job creation focus**. As the provincial infrastructure delivery department, the Department continued to be dependent on Grade 9 companies for the delivery of large construction projects such as schools and hospitals. After decades in the infrastructure sector, these are the very companies that have had to close their doors, shedding thousands of jobs in the process.

The DTPW was committed to focusing on the implementation of infrastructure and property development projects, especially large-scale projects, in order to give a positive signal to the failing industry. The Department fully understood that this is dependent on the development and conclusion of requisite funding and partnership models, in consultation with Provincial Treasury.

The **Programme's** Strategic Objectives, Performance Indicators, Planned Targets and Actual Achievements are presented in Table 23.

Table 23: Programme 2: Public Works Infrastructure: Performance Information

No	Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from Planned Target to Actual Achievement 2022/23	Reasons for deviations
2.2.1	1	Work opportunities	Number of work opportunities created by Provincial Public Works	1 175	618	550	1 271	721	The overperformance is based on the continuation of NYS and the Building Facilities Maintenance Programme (BFMP).
SUB- PROGRAMME 2.3 CONSTRUCTION									
National Indicators									
2.3.1	1;4	Sustainable infrastructure delivered	Number of new construction projects completed	n/a	n/a	22	27	5	Projects completed earlier than projected.
			Education Infrastructure	n/a	n/a	6	8	2	Projects completed earlier than projected.
			Health Infrastructure	n/a	n/a	10	10	0	-
			General Infrastructure	n/a	n/a	6	9	3	Project rescheduling.
SUB-PROGRAMME 2.3 CONSTRUCTION									
Provincial Indicators									
2.3.2	1;4	Infrastructure designs ready for tender	Number of Infrastructure designs ready for tender	17	33	23	19	(4)	User client scope changes delayed development during planning and design due to additional work.
			Education Infrastructure	6	14	6	1	(5)	User client scope changes delayed development during planning and design due to additional work.
			Health Infrastructure	3	13	12	13	1	-
			General Infrastructure	8	6	5	5	0	-

No	Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from Planned Target to Actual Achievement 2022/23	Reasons for deviations
SUB-PROGRAMME 2.4 MAINTENANCE									
National Indicators									
2.4.1	1;4	Sustained Infrastructure through maintenance	Number of facilities refurbished/renovated	n/a	n/a	41	56	15	Overachievement due to additional projects approved.
			Education Infrastructure	n/a	n/a	3	19	16	Overachievement due to additional projects approved.
			Health Infrastructure.	n/a	n/a	20	12	(8)	Underperformance due to contractor delays.
			General Infrastructure.	n/a	n/a	18	25	7	Overachievement due to additional projects approved.
SUB-PROGRAMME 2.4 MAINTENANCE									
Provincial Indicators									
2.4.2	1;4	Maintenance projects awarded	Number of planned maintenance projects awarded	153	73	106	128	22	Additional projects awarded during financial year.
			Education Infrastructure	87	26	60	64	4	
			Health Infrastructure	5	8	11	20	9	
			General Infrastructure	61	39	35	44	9	
SUB-PROGRAMME 2.5 IMMOVEABLE ASSET MANAGEMENT									
National Indicators									
2.5.1	1;4	Facilities provided	Number of facilities provided	n/a	n/a	1 705	1 680	(25)	Changes were required due to the updating of the non-financial information in the asset register while transferring it to the e-Merge system.

No	Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from Planned Target to Actual Achievement 2022/23	Reasons for deviations
2.5.2		Inspections conducted for optimal utilisation	Number of utilisation inspections conducted (concluded) for office accommodation	40	37	37	37	0	-
2.5.3		Disposed properties	Number of properties disposed off	n/a	n/a	11	11	0	-
SUB-PROGRAMME 2.6 FACILITY OPERATION									
Provincial Indicators									
2.6.1	1:4	Buildings condition-assessed	Number of condition assessments conducted on state-owned buildings	326	448	762	897	135	Additional funding was made available during the course of the year to comply with GIAMA.
			Education Infrastructure	91	86	315	442	127	Additional funding was made available during the course of the year to comply with GIAMA.
			Health Infrastructure	-	204	170	175	5	-
			General Infrastructure	235	158	277	280	3	-

Linking performance to budgets

Sub-Programme expenditure

Table 24: Programme 2: Public Works Infrastructure: Sub-programme

Sub-Programme		2022/23			2021/22		
		Final appropriation R'000	Actual expenditure R'000	(Over)/ under expenditure R'000	Final appropriation R'000	Actual expenditure R'000	(Over)/ under expenditure R'000
2.1	Programme Support	386 257	386 257	-	460 036	459 913	123
2.2	Planning	101 279	96 208	5 071	67 493	63 366	4 127
2.3	Construction	190 954	183 347	7 607	246 456	227 632	18 824
2.4	Maintenance	236 503	236 503	-	239 920	239 920	-
2.5	Immovable Asset Management	1 160 006	1 160 006	-	1 247 854	1 230 275	17 579
2.6	Facility Operations	184 620	184 620	-	168 306	168 306	-
Total		2 259 619	2 246 941	12 678	2 430 065	2 389 412	40 653

Strategies to overcome areas of under-performance

A number of strategies were implemented to improve performance:

- Requesting a priority list with "pipeline" projects from client departments so that, in instances where planned projects cannot proceed to tender, these can be replaced with other projects from the priority list.
- Identifying land-use management issues at project initiation.
- Establishing project scope, thoroughly interrogating it and reaching agreement with client departments before a decision is taken to proceed with implementation.
- Closely monitoring contractors to assist them to set up realistic programmes that avoid the risk of delayed completion.
- Continuing to use social facilitators on projects where community interference is anticipated.
- Improving planning and risk management.
- Capturing ongoing updates to asset information.
- Confirming and formalising the allocation of facilities and buildings to user departments.
- Continual engagement with client departments to improve approval timeframes.
- Real time delay tracking to inform client departments on cost of delays for late approvals or feedback.

Changes to planned targets

There were no changes to planned targets.

4.3 Programme 3: Transport Infrastructure

Purpose

The purpose of this Programme was to deliver and maintain transport infrastructure that is sustainable, integrated, and environmentally sensitive, that supports and facilitates social empowerment and economic growth, and that promotes accessibility and the safe, affordable movement of people, goods and services.

Sub-programmes

- Programme Support Infrastructure.
- Infrastructure Planning.
- Infrastructure Design.
- Construction.
- Maintenance.

Programme contribution to specific Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

This Programme contributed to Departmental Outcome 1: A provincial infrastructure core that performs at prescribed service delivery standards, together with the requisite competence to deliver on this outcome and Outcome 4: Spatial transformation through the leveraging of the property and infrastructure portfolio.

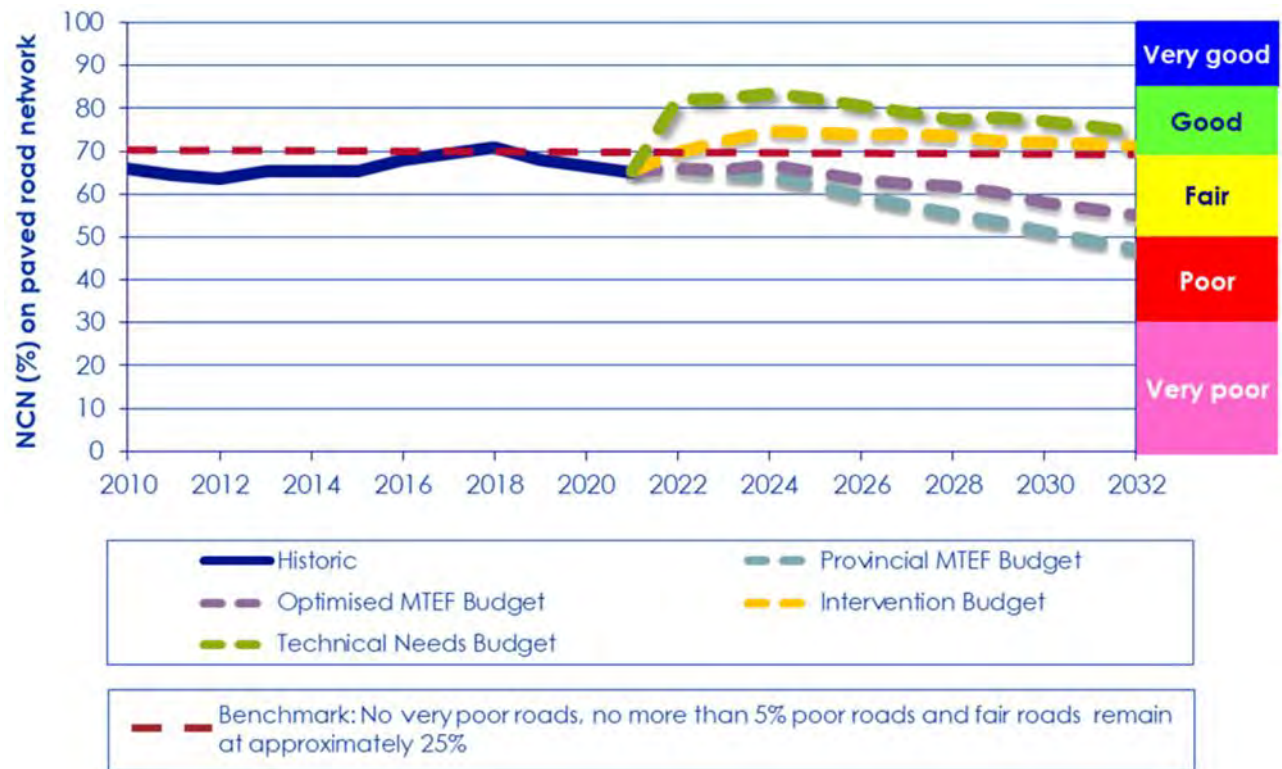
The Road Asset Management Plan (RAMP) 2023/24–2032/33 was completed during the year under review. The RAMP incorporated road pavement preservation information on the status of provincial roads and the effect of planned and current investment in roads on the future condition of the network.

In the absence of a fully optimised and integrated public transport and freight system, a well-maintained road network remained critical for supporting economic and social mobility and to link people with jobs, economic opportunities and education, health care and recreational facilities. Maintaining the existing road infrastructure at prescribed standards that optimise the efficient and safe realisation of these opportunities remained central to the long-term economic and social sustainability of the Western Cape.

Historic and current Medium-Term Expenditure Framework (MTEF) funding levels were insufficient to maintain these assets at the required standards. This placed this strategic provincial asset at risk. Given the nature of road infrastructure, delaying maintenance in the short term will add significant cost in the longer term. Poorer quality roads result in higher road user costs, adding strain to the citizens of the Western Cape.

The figures below reflect the current state and projected state of the provincial road infrastructure given various budget scenarios and provide a visual representation of the serious risk to the provincial paved road network under the current MTEF trajectory. At the current MTEF budget trajectory, it was expected that the network condition will decline considerably over the next ten years. The MTEF Budget would need to be increased by 144% to ensure paved roads perform at the Network Condition Number benchmark of 70%, at current condition over the 10-year analysis period (Figure 2).

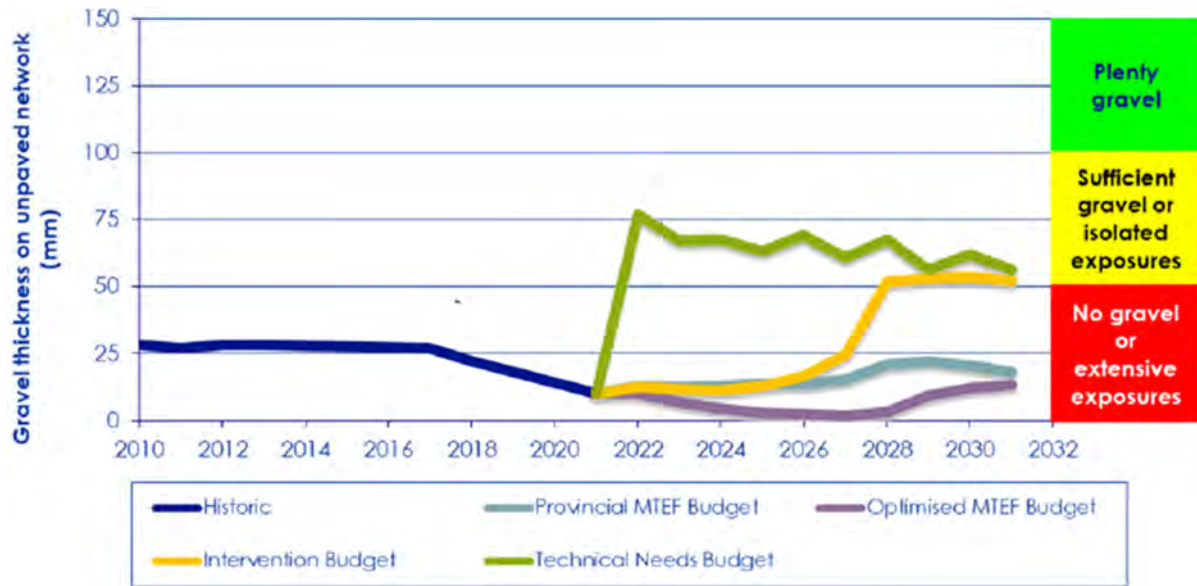
Figure 2: Network Condition Number on paved road network



Source: Road Asset Management Plan 2023/24–2032/33.

On the gravel network, the situation was even worse. The average thickness on the provincial entire roads was experiencing a steady decline from about 25mm in 2011, to about 22mm in 2017 and 18mm in 2021 (Figure 3). There was practically no gravel left on the majority of roads. This put the gravel network at significant risk of damage caused by severe weather events, undermining the role that this strategic network plays in the rural economy and as a potential enabler of increased agricultural production, particularly export-oriented production. This added to constraints on household budgets of our citizens through increasing the cost of transport.

Figure 3: Gravel thickness on unpaved road network



Source: Road Asset Management Plan 2023/24–2032/33.

The unpaved road network consists of collector and local class roads. This part of the network caters specifically for access to land as well as associated activities. The already limited budget of the 2022 MTEF clearly showed that investment in road infrastructure was insufficient for the unpaved road network to reach the minimum target thickness of 50mm.

The RAMP indicated that additional funding would be needed to keep the provincial roads asset base from deteriorating. Seventy-six per cent of provincial surfaced roads were beyond their 25-year design life. Any scenario where reductions must be absorbed would be disastrous for the programme over the medium to long term. The current maintenance backlog of the road infrastructure is R32bn, and this was projected to increase in a reduction scenario. Furthermore, the likelihood of severe storms and flooding in the Western Cape and the potential damage to road infrastructure would also have to be considered. No provision was made for this in the budget allocation.

Projects to promote economic growth continued in their various stages of implementation during the year under review. Road construction and maintenance investment projects were identified by continually improving asset management systems.

The development of the Western Cape Land Use and Transport Interaction Model continued over the medium term. This model was intended to be used by the DTPW as a strategic planning tool for new road-based investment.

The key projects listed below were completed in 2022/23 and have contributed towards the Transport Infrastructure Branch achieving its service delivery targets for the year under review.

Contract	Description
C1149	Resealing N2 Somerset West – Sir Lowry's Pass
C1115	Periodic maintenance on TR2/1 from km 30.92 to km 42.79 between Eerste Rivier and Somerset West
C1000.01	Rehabilitation TR02802 between Hermanus and Stanford

Contract	Description
C1144	Periodic maintenance of MR00227 – Riebeeck Wes to Moorreesburg
C1124	Periodic maintenance on MR0334, MR0337, DR01532, DR01525 and DR01529 – Herbertsdale/ Gouritsmond area
C1153	Periodic maintenance of TR03104 Barrydale to Ladismith
C1148	The periodic maintenance of TR00210 – Knysna
C1152	The periodic maintenance of TR07701 – Atlantis to Ysterfontein
C1151	The periodic maintenance of MR00177 – Blackheath to Stellenbosch
C1184	The periodic maintenance of TR00201– N2
C1102	The periodic maintenance of MR27 and MR201 – Wellington to Windmeul and Bain's Kloof Pass
C1103	Periodic maintenance of TR2/12 – Kurland (km 14.14) to the Eastern Cape Border (Bloukranspas) (km 37.25)

The key projects listed below continued and will contribute towards the Branch achieving its service delivery targets in 2023/24.

Contract	Description
C0838.06	Rehabilitate MR269 between Hemel & Aarde and Sandbaai
C0851	Rondevlei upgrade DR1609 – 6 km
C0914	Rehabilitation of MR168 between Annandale Road and Polkadraai
C1008	The upgrade of DR01688 and DR01699 – Calitzdorp Oudtshoorn
C1025.01	Upgrade of Refinery Interchange on TR11/1 (km 4.1)
C1088.01	Periodic maintenance on MR267 – Stanford to (N2) Riviersonderend
C1119	Periodic maintenance on bridges – DR1252, DR1218 and OP4032 – Caledon area
C1143	Periodic maintenance of TR03201, TR03103, TR06501, DR01354, DR01352, OP06074, OP06072 AND OP06069 – Swellendam
C1183	The periodic maintenance of TR03305 – Klaarstroom Beaufort West

Important new projects that commenced during 2022/23 are listed below.

Contract	Description
C0964.02	Upgrade of TR33/1 at Beach Road Boulevard West (km 10.27) and Garret Street (km 13.05)
C1000	Upgrade of TR02802 between Stanford and Gansbaai
C1011	Upgrading of MR00281 – Draaiberg
C1047.04	Replacement of contract – The widening of bridge no. 2221 on Trunk Road 2/9 at km 15.1 over the Maalgate River
C1102.01	Main Road 201 (R301) between the N1 (Paarl) and the R45 (Wemmershoek)
C1104	Periodic maintenance on TR33/4 0.0 to km 19.3 De Rust/ Klaarstroom, and TR34/2 km 19.0 to km 47.4 Klaarstroom/ Prince Albert

The Programme's Outcomes, Outputs, Output Indicators, Targets and Actual Achievements are presented in Table 25.

Table 25: Programme 3: Transport Infrastructure: Performance Information

No	Outcomes	Outputs	Output Indicators	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from Planned Target to Actual Achievement 2022/23	Reasons for deviations
SUB-PROGRAMME 3.2 INFRASTRUCTURE PLANNING									
National Indicators									
3.2.1	1	Road Asset Management Plans	Number of consolidated infrastructure plans developed	n/a	n/a	1	1	0	-
3.2.2		Surfaced roads visually assessed	Number of kilometres of surfaced roads visually assessed as per applicable TMH* manual	n/a	n/a	7 405	7 170	(235)	No visual assessments could be conducted on surfaced roads where there were active construction projects.
3.2.3		Gravel roads visually assessed	Number of kilometres of gravel roads visually assessed as per the applicable TMH* manual	n/a	n/a	10 275	10 344	69	-
SUB-PROGRAMME 3.4: CONSTRUCTION									
National Indicators									
3.4.1	1	Gravel roads upgraded to surfaced roads	Number of kilometres of gravel roads upgraded to surfaced roads	n/a	n/a	14.63	10	(4.63)	Environmental assessment and authorisation delays led to fewer projects being completed in the financial year.

No	Outcomes	Outputs	Output Indicators	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from Planned Target to Actual Achievement 2022/23	Reasons for deviations
3.4.2		Work opportunities created	Number of work opportunities created	4 000	1 596	4 500	3 195	(1 305)	The number of work opportunities created have been reported based on the portfolio of evidence received from contractors that meets the stringent criteria of the EPWP Reporting System.
3.4.3		Youth employed	Number of youth employed (18-35)	2 247	863	2 400	1 834	(566)	The number of work opportunities created has been reported based on the portfolio of evidence received from contractors that meets the stringent criteria of the EPWP Reporting System.
3.4.4		Women employed	Number of women employed	1 114	464	1 200	1 008	(192)	The number of work opportunities created has been reported based on the portfolio of evidence received from contractors that meets the stringent criteria of the EPWP Reporting System.

No	Outcomes	Outputs	Output Indicators	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from Planned Target to Actual Achievement 2022/23	Reasons for deviations
3.4.5			Number of persons with disabilities employed	0	1	5	4	(1)	The number of work opportunities created have been reported based on the portfolio of evidence received from contractors that meets the stringent criteria of the EPWP Reporting System.
SUB-PROGRAMME 3.5: MAINTENANCE									
National Indicators									
3.5.1	1	Surfaced roads rehabilitated	Number of square metres of surfaced roads rehabilitated	n/a	n/a	337 460	247 658	(89 802)	Project delays due to adverse weather and in-situ ground conditions.
3.5.2		Surfaced roads resealed	Number of square metres of surfaced roads resealed	n/a	n/a	2 884 175	2 514 352	(369 823)	Project delays due to adverse weather and pavement deterioration.
3.5.3		Gravel roads re-gravelled	Number of kilometres of gravel roads re-gravelled	n/a	n/a	120	96	(24)	Flooding in Western Cape had a negative impact on transportation systems. The Department had to reallocate resources to emergency flood damage repairs.

No	Outcomes	Outputs	Output Indicators	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from Planned Target to Actual Achievement 2022/23	Reasons for deviations
3.5.4		Surfaced roads blacktop patched	Number of square metres of blacktop patching	n/a	n/a	24 000	46 052	22 052	Blacktop patching is a reactive maintenance task that happens when needed.
3.5.5		Gravel roads bladed	Number of kilometres of gravel roads bladed	n/a	n/a	32 000	45 861	13 861	More roads had to be bladed due to the flooding experienced in the Western Cape.
3.5.6		Implementation of the National Contractor Development Programme (NCDP) in Road Infrastructure projects	Number of contractors participating in the National Contractor Development Programme (NCDP), (Road Infrastructure projects)	n/a	n/a	10	81	71	The overachievement is due to guidance on the basis for reporting on this indicator only being received in Quarter 4 which meant the original target was conservative.

* TMH = Technical Methods for Highways

Linking performance to budgets

Sub-Programme expenditure

Table 26: Programme 3: Transport Infrastructure: Sub-programme expenditure

Sub-Programme		2022/23			2021/22		
		Final appropriation R'000	Actual expenditure R'000	(Over)/under expenditure R'000	Final appropriation R'000	Actual expenditure R'000	(Over)/under expenditure R'000
3.1	Programme Support Infrastructure	171 306	171 306	-	90 818	90 818	-
3.2	Infrastructure Planning	23 729	23 729	-	42 025	41 927	98
3.3	Infrastructure Design	150 170	150 170	-	257 203	256 869	334
3.4	Construction	1 034 364	1 026 527	7 837	895 687	865 394	30 293
3.5	Maintenance	2 527 900	2 527 140	760	2 158 782	2 154 318	4 464
Total		3 907 469	3 898 872	8 597	3 444 515	3 409 326	35 189

Strategies to overcome areas of under-performance

Several human capital strategies are being implemented to improve performance. Ongoing implementation of the reorganised Roads Branch organisational structure since 2020 will improve internal capacity and ensure streamlining of functions.

Changes to planned targets

There were no changes to planned targets.

4.4 Programme 4: Transport Operations

Purpose

The purpose of this Programme was to plan, regulate and facilitate the provision of integrated land transport services through coordination and cooperation with national planning authorities, municipalities, community-based and non-governmental organisations and the private sector in order to enhance and facilitate the mobility of all communities.

Sub-programmes

- Programme Support Operations.
- Public Transport Services.
- Transport Safety and Compliance.
- Transport Systems.

Programme contribution to specific Outcomes, Outputs, Output Indicators and Targets

Outcome 3: Improved public transport services, focusing on bus, passenger rail and minibus taxi services.

This Programme led the Department's initiatives to improve public transport in the Western Cape and address the ongoing crisis affecting the sector. This was primarily being pursued through the implementation of the Provincial Sustainable Transport Programme which focused on increased and improved bus services, improved minibus taxi services, the collection and intelligent use of data, safer and more reliable rail, provision for NMT, and the establishment of the institutional structures needed for province-wide public transport reform.

The DTPW led, managed and improved the GABS and GIPTN services and implemented walking and cycling initiatives.

Red Dot

The Red Dot taxi service continued its work in the year under review to provide safe transport for public sector healthcare workers, patients requiring transport to and from public Q&I facilities, as well as supporting the Department of Health and Wellness's vaccination efforts and the safe transport of discharged hospital patients. In 2022/23, more than 24 681 Red Dot trips (combined Q&I, healthcare worker, vaccination and hospital discharge services) were completed.

The Red Dot Integrated Transport System (ITS) was developed to ensure the effective, efficient, and cost-effective provision of Red Dot taxi services during the COVID-19 pandemic. The system used certain components of existing DTPW systems, such as the system for managing Go George and the eNforce system developed for DTPW Traffic Law Enforcement.

Key system functions included:

- Registering essential service workers and issuing them with digital certificates so they could travel to and from work throughout the National State of Disaster.
- Enabling health workers to request transport to and from work using the ITS mobile phone app or unstructured supplementary service data (USSD) interface.
- End-to-end management of patient transport requests.
- **Integration with the Department of Health's Uniti system** so that requests logged on Uniti for the collection and transport of patients were seamlessly transferred to the ITS.
- An application to register vehicles for use in the Red Dot taxi project, manage systematic vehicle sanitisation, and manage inspections to ensure vehicles remained compliant with safety standards.
- A mobile driver app to direct drivers to patient collection and drop-off points and enable the central control room to monitor vehicle trips through tracking driver mobile devices and vehicle telematics.
- An app to enable patients to monitor the progress of vehicles sent to collect them and provide an estimated time of arrival.
- A time-stamped execution management module to reduce ITS congestion, manage waste, and manage patient pick-ups and drop-offs.
- Applications to monitor patient movements in Q&I facilities and manage Q&I capacity.

Blue Dot taxi pilot project

The Blue Dot taxi pilot project was a ground-breaking programme that incentivised good driving behaviour, passenger safety, and good service delivery quality. Five hundred operators and 800 vehicles distributed across all regions of the Western Cape participated in the programme.

Blue Dot began as a province-wide process to start the formalisation and empowerment of the minibus taxi industry in the Western Cape. The pilot also aimed to put in place processes and structures to begin addressing the related challenges of violent conflict and illegal operations. The operational phase of the pilot came to an end on 30 November 2022 and the DTPW worked to secure funding from national government and other stakeholders to continue and expand the pilot.

Performance was monitored using on-board vehicle trackers, on-the-ground field monitors, and a bespoke technology system linked to the ITH. Performance was measured using a 5-star rating system – the more stars a participant achieved, the higher the incentive payment. At the end of each day, participants received a performance update by SMS and through a purpose-built application, available to those participants with smartphones.

A key feature of Blue Dot taxi pilot was the user feedback platform. Minibus taxi passengers and other road users were able to provide feedback on the service through cell phone messaging. This helped ensure that participating minibus taxis were held accountable for the quality and safety of the service they delivered, empowering passengers and other road users to drive change.

During the implementation period, two cell phone-based platforms were developed: a free-to-use USSD number and a WhatsApp portal. The USSD number was positioned on the sides and back of each participating minibus taxi as part of the required branding, and both the USSD and WhatsApp numbers were shown on posters fitted to the interior of each vehicle. Users could rate the service on a scale from very good to very bad.

eNForce

The ITH continued to support TLE activities by means of the eNForce application, which was enabled across DTPW TLE, RSM and the Gene Louw Traffic College. While the planned implementation of AARTO is expected to have a fundamental impact on traffic law enforcement, the Gauteng High Court in Pretoria declared AARTO and the AARTO Amendment Act to be unconstitutional. The matter is on review.

Advanced analytics and data modelling

The WCG aims to reduce road fatalities by 50 per cent by 2030. The ITH Advanced Analytics and Data Modelling project aimed to help improve road safety by enabling analysis of historical road crash data trends to identify geographical hotspots and time-of-day trends. Following from this, the aim was to develop a robust, scalable, high-performance system to optimise the rapid deployment of resources such as traffic vehicles, roadblocks, and safety personnel throughout the year.

Habitual traffic transgressor programme

Since December 2022 drivers who had been issued with a certain number of infringement notices in the previous 18 months and vehicles that had transgressed the speed limit in ASOD-monitored areas more than a certain number of times in an 18-month period were added to a hotlist of habitual traffic transgressors. TLE officials who stopped a hotlisted driver or vehicle received an electronic alert with the details of the transgressions in the monitoring period.

The TLE official was then able to print a habitual transgressor notice and hand it to the driver to raise awareness that they and/or their vehicles were actively being monitored. The TLE officer encouraged safer driving behaviour. Once such a notice had been issued, the habitual transgressor was monitored to determine whether or not raising awareness of his or her frequent transgressions caused a change in driver behaviour. Sample data collected over four months suggested drivers improved their behaviour after receiving a habitual transgressor notice. Further monitoring and continual engagement will be necessary to determine the strength of this correlation and to determine whether any improvement in driver behaviour lasts more than a short time.

Control room enhancements

The ITH provided an integrated view of all events that take place under the operational command of the various traffic centres, giving control room staff sight of activities such as officers going on duty, taking vehicles for their shift, and the like. Radio control was able to record occurrences such as road crashes or officers in danger and dispatch officers to assist.

DTPW Road Safety Management

Road Safety Management staff were enabled to capture and manage performance plan tasks within the RSM application, and the system kept track of work done against the relevant target. This enabled RSM management to review performance against targets and provide feedback monthly, quarterly, and annually.

Freight

The DTPW implemented prioritised actions from the Western Cape Freight Strategy and Implementation Programme in the year under review. The Western Cape Freight Data Bank, which was developed as a "proof-of-concept" website in 2021/22, was introduced to district municipalities and other external users. After user testing, the website was improved during the 2022/23 financial year to provide an enhanced user experience. The Freight Data Bank website provided external users with freight-related information and resources, useful links and access to interactive dashboards from the Western Cape Freight Demand Model (WCFDM). Among other things, this will enable municipalities to use WCFDM data to inform their transport plans. The development of the WCFDM for the 2021 base year was successfully completed in the year under review, and the model saw several enhancements: air freight data was included for the first time, and a module for containerised cargo flows to and from the Port of Cape Town was developed.

Two freight research studies were undertaken during the year:

1. A study to assess the extent to which the truck stop network in the Western Cape provides truck drivers with adequate, safe facilities to rest during trips. This entailed mapping the current truck stop network, identifying possible gaps, and preparing a framework for stakeholder engagement for a more detailed future study.
2. A study to assess the potential for more waste-on-rail services in the province concluded that such opportunity exists for the Karwyderskraal landfill site and would assist in moving some road freight to rail.

A study to assess truck driver skills and competency levels in the Western Cape in partnership with the Transport Education Training Authority began in the year under review. The purpose of the study was to assess the current skills and competency levels of heavy goods vehicle drivers in the Western Cape, identify gaps, and identify appropriate training and education interventions. Road freight safety awareness campaigns continued throughout the year.

The Programme's Outcomes, Outputs, Output Indicators, Targets and Actual Achievements are presented in Table 27.

Table 27: Programme 4 Transport Operations: Performance Information

No	Out-comes	Outputs	Output Indicators	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from Planned Target to Actual Achievement 2022/23	Reasons for deviations
SUB-PROGRAMME 4.2: PUBLIC TRANSPORT SERVICES									
National Indicators									
4.2.1	3	Public transport routes subsidised	Number of routes subsidised	2 329	2 112	2 061	2 098	37	Overperformance of the target is due to scheduled routes' restructuring based on demand for services.
Provincial Indicators									
4.2.2	3	Monitoring of subsidised bus services	Number of kilometres subsidised	34 982 437	37 327 770	35 567 998	33 402 727	(2 165 272)	Underperformance of the target is due to the available Public Transport Operations Grant funding not being sufficient to fund the operator's claim for kilometres operated.
4.2.3	3	Establishment of subsidised public transport services	Number of Integrated Public Transport Network phases supported	4	4	4	4	0	-
SUB PROGRAMME 4.4 TRANSPORT SYSTEMS									
Provincial Indicators									
4.4.1	2	Establishment of subsidised public transport services	Number of transport management initiatives supported	1	1	1	1	0	-
4.4.2	3	Establishment of subsidised public transport services	Number of non-motorised transport initiatives supported	1	2	1	1	0	-

Linking performance to budgets

Sub-Programme expenditure

Table 28: Programme 4: Transport Operations: Sub-programme expenditure

Sub-Programme		2022/23			2021/22		
		Final appropriation R'000	Actual expenditure R'000	(Over)/ under expenditure R'000	Final appropriation R'000	Actual expenditure R'000	(Over)/ under expenditure R'000
4.1	Programme Support Operations	2 912	2 912	-	2 785	2 785	-
4.2	Public Transport Services	1 653 259	1 653 259	-	1 801 250	1 791 759	9 491
4.3	Transport Safety and Compliance	5 434	5 434	-	6 903	6 902	1
4.4	Transport Systems	253 389	253 389	-	246 830	225 705	21 125
Total		1 914 994	1 914 994	-	2 057 768	2 027 151	30 617

Strategies to overcome areas of under-performance

The interim contract made provision for allowable kilometres operated to be capped, thereby ensuring that the available PTOG would not be exceeded in any given financial year.

Changes to planned targets

There were no changes to planned targets.

4.5 Programme 5: Transport Regulation

Purpose

The purpose of this Programme was to regulate the transport environment through the registration and licensing of motor vehicles, associations, operators, and drivers to promote safety through TLE services; to facilitate road safety education, communication, awareness, and the operation of weighbridges; and to provide training to traffic policing and other law enforcement officials.

Sub-programmes

- Programme Support Regulation.
- Transport Administration and Licensing.
- Operator Licence and Permits.
- Law Enforcement.

Programme contribution to specific Outcomes, Outputs, Output Indicators and Targets

This Programme contributed to Departmental Outcome 2: Activated technology and innovation to effect road safety improvements in the mobility ecosystem.

Technology is advancing at an ever-accelerating pace through mobile and wireless technology, high-powered computing, visual and audio technology, data mining and advanced analytics. Identifying areas for technology enhancement is a complex process and encouraging the adoption of new ways of working is not easy.

The DTPW continued to play a key role in contributing to the Premier's Safety Plan for the Western Cape, specifically in the area of road safety. Through its various initiatives, awareness programmes and data-driven technology-enabled methods, the DTPW continued to intensify work to reduce fatalities and the number of serious injuries resulting from road crashes in the year under review. To deal with the unacceptably high levels of road fatalities and injuries, collaborative regulatory and safety efforts across spheres of government and law enforcement agencies would have to be supported by integrated intelligence to drive planning and operational activities.

The Chief Directorate: Traffic Management continued to implement technological advancements to improve operational efficiency. With assistance of the ITH, the DTPW managed to establish a well-coordinated and centralised system with rich data for use in intelligent decision making. The Directorate: TLE fully utilised technology and systems in its work. Improved technology was rolled out in the directorates RSM and Traffic Training and Development in the year under review and a number of enhancements were implemented.

- The habitual traffic transgressor programme continued to depend on the DTPW's technological systems and camera network to identify repetitive bad driver behaviour associated with particular drivers and vehicles. This programme was expanded in the year under review to continually monitor the behaviour of

hotlisted drivers and vehicles and to identify fraudulent licence plates linked to criminal activity.

- A digital printing solution for traffic fines was implemented for more accurate contravention management and better monitoring and verification of contravention processes. This sped up the administration of traffic fines and streamlined reconciliation, internal control and auditing processes aligned to applicable legislation. This changed the emphasis of contravention administration from data capturing to verification and reconciliation.
- The radio control room application was enhanced to allow control room staff to assign traffic officers to incidents and crashes and provide assistance to fellow officers who may be in danger.
- The impoundment system was enhanced. Traffic officers receive alerts when a vehicle has an impoundable offence. Traffic officers within 30km of an impoundment centre can then impound such a vehicle.
- Compiling annual plans and reporting on RSM activities was digitised.

The integration of the Public Transport Regulation System with the eNforce system allowed traffic officers to receive live data on operating licences and, for the first time, provided officers with a tool to identify fraudulent operating licences on the roadside. Many minibus taxis display fraudulent operating licences, which is a significant contributor to taxi violence and the organised crime that pervades the industry.

Technological enhancements enabled the DTPW to move towards a centralised and coordinated system that allows data to be captured and utilised intelligently. The system facilitates the enrichment of data by adding external information to enable better service delivery and a better-informed traffic entity. These technological initiatives enabled **367 arrests to be made for fraudulent documentation including fraudulent driver's licences, fraudulent vehicle licences, and fraudulent operating licences.**

The development of the PTRS to replace the notoriously unstable and unreliable national systems that the Taxi Registrar and PRE were previously required to use immediately opened up possibilities for integrating transport planning and regulation functions and laid the groundwork for the submission of web-based applications. During the year under review the development team prioritised PTRS functionalities that allowed for remote adjudication and processing of applications, which had the positive result of the Western Cape PRE being able to avoid an application backlog.

On 1 March 2023 the Western Cape Provincial Regulatory Entity released the online application module of the PTRS. This platform allowed both operators and duly authorised representatives to remotely lodge applications directly on the system and to upload the requisite supporting documents. The Western Cape PRE was the first regulatory entity in the country to implement a fully online application system. The platform allowed applicants to monitor progress on applications and alerts applicants to any requirements that may be outstanding.

An application programming interface (API) was created between the PTRS and the system used by Taxi Recapitalisation South Africa. This allowed the PRE to identify operating licences that have already been used for scrapping/ recapitalisation. Such operating licences must be linked to new taxi vehicles.

The DTPW's overarching Provincial Sustainable Transport Programme improved public transport and transport safety and facilitated rapid responses to the ongoing transport crisis that gripped the Western Cape. The PSTP strengthened law enforcement through the establishment of a Highway Patrol and Interception Unit; expanded the usage of innovative enforcement technologies to immediately detect and respond to threats to citizen safety on Western Cape roads and in communities; built institutional capacity; and strengthened partnerships with local authorities, law enforcement agencies, transport operators, and other stakeholders.

Taxi violence is another matter that needed the ongoing attention of the WCG in the year under review. The DTPW, in partnership with the SAPS and the NPA, established a Joint Task Team on Taxi-Related Crimes to investigate murders and attempted murders, as well as crimes at the root of taxi violence including route invasions, illegal operations, fraud, extortion, racketeering and other elements of organised crime. These initiatives were picking up momentum towards the end of March 2023.

The Programme's Outputs, Output Indicators, Planned Targets, Audited and Actual Achievements are presented in Table 29.

Table 29: Programme 5: Transport Regulation: Performance Information

No	Out-comes	Outputs	Output Indicators	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from Planned Target to Actual Achievement 2022/23	Reasons for deviations
SUB-PROGRAMME 5.2: TRANSPORT ADMINISTRATION AND LICENSING									
National Indicators									
5.2.1	2	Compliance Inspections	Number of compliance inspections conducted	-	60	150	150	0	-
SUB-PROGRAMME 5.3: OPERATING LICENCE AND PERMITS									
National Indicators									
5.3.1	2	Provincial Regulatory Entity (PRE) hearings	Number of Provincial Regulatory Entity (PRE) hearings conducted	60	85	100	108	8	-
SUB-PROGRAMME 5.4: LAW ENFORCEMENT									
National Indicators									
5.4.1	2	Speed operations	Number of speed operations conducted	n/a	n/a	3 937	4 499	562	Provincial operational responsibilities have contributed to the over achievement.
5.4.2		Vehicles weighed	Number of vehicles weighed	424 300	553 366	630 000	574 912	(55 088)	Indicator not achieved due to loss of weighing time during load-shedding.
5.4.3		Drunken driving operations	Number of drunken driving operations conducted	n/a	n/a	3 937	4 320	383	Provincial operational responsibilities have contributed to the over achievement.
5.4.4		Vehicles stopped and checked	Number of vehicles stopped and checked	515 420	1 372 997	1 500 000	1 699 534	199 534	Provincial operational responsibilities have contributed to the over achievement.

No	Out-comes	Outputs	Output Indicators	Audited Actual Perform- ance 2020/21	Audited Actual Perform- ance 2021/22	Planned Annual Target 2022/23	Actual Achieve- ment 2022/23	Deviation from Planned Target to Actual Achievement 2022/23	Reasons for deviations
5.4.5		Pedestrian operations	Number of pedestrian operations conducted	n/a	n/a	10	30	20	The integrated approach of the Chief Directorate: Traffic Management has led to an increased focus on operations.
5.4.6		Road safety awareness interventions	Number of road safety awareness interventions conducted	n/a	n/a	290	418	128	The integrated approach of the Chief Directorate: Traffic Management has led to an increased focus on operations.
5.4.7		Schools involved in road safety education	Number of schools involved in road safety education programme	n/a	n/a	280	244	(36)	COVID-19 restrictions on access to schools had a negative impact on Road Safety Management's ability to reach its intervention targets.
Provincial Indicators									
5.4.8	2	Provision of traffic law enforcement services	Number of traffic law enforcement operations conducted	15 646	15 875	4 626	9 946	5 320	Provincial operational responsibilities have contributed to the over achievement.
5.4.9		Traffic students	Percentage of students successfully completing formal traffic training courses	n/a	n/a	93	97	4	-
5.4.10		Evaluation reports	Number of traffic management evaluations concluded	n/a	n/a	4	4	0	-

Linking performance to budgets

Sub-Programme expenditure

Table 30: Programme 5: Transport Regulation: Sub-programme expenditure

Sub-Programme		2022/23			2021/22		
		Final appropriation R'000	Actual expenditure R'000	(Over)/ under expenditure R'000	Final appropriation R'000	Actual expenditure R'000	(Over)/ under expenditure R'000
5.1	Programme Support Regulations	4 469	4 469	-	4 949	4 672	277
5.2	Transport Administration and Licensing	497 893	497 893	-	438 179	438 028	151
5.3	Operator Licence and Permits	79 740	79 740	-	69 219	69 219	-
5.4	Law Enforcement	462 076	462 076	-	434 948	434 835	113
Total		1 044 178	1 044 178	-	947 295	946 754	541

Strategies to overcome areas of under-performance

Load-shedding had an impact on performance during the year and is outside the control of the delivery Programme. Efficient operational planning continued to ensure that performance targets were reached.

Changes to planned targets

There were no changes to the planned targets.

4.6 Programme 6: Community-Based Programmes

Purpose

The purpose of this Programme is to manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors, including the provincial management and coordination of the EPWP.

Sub-programmes

- Programme Support Community-Based.
- Innovation and Empowerment.
- Coordination and Compliance Monitoring.

Programme contribution to specific Outcomes, Outputs, Output Indicators and Targets

This Programme contributed to Departmental Outcome 1: A provincial infrastructure core that performs at prescribed service delivery standards, together with the requisite competence to deliver on this outcome.

The CDP continued to play an important role in efforts to assist contractors by creating training opportunities, especially for previously disadvantaged and small-scale contractors. These programmes included skills and business training, information sessions, and mentoring. The Foundation and Advanced Training and Mentoring Programme continued to support enterprise development of CIDB Grade 1–6 contractors. The aim was to help participating enterprises become legislatively compliant with construction industry norms.

Skills development programmes in the year under review focused on apprenticeships and construction-related skills development programmes that form part of the National Youth Service programme. These youths were placed on a 12-month skills development programme to acquire construction industry skills such as plumbing, electrical work, welding and landscaping to enhance their ability to access economic opportunities.

The Department continued to implement EMPIAs on departmental projects worth in excess of R10m.

The DTPW continued to coordinate the EPWP and provide support to implementing bodies in the Western Cape to increase the total number of work opportunities created across all spheres of government and specifically targeting women participants, the youth and persons with disabilities. This support included the provision of technical support to improve the quality of EPWP data management and processing of EPWP performance data on the EPWP Reporting System by 12 institutional forums and approximately 39 public bodies.

The Programme's Outcomes, Outputs, Output Indicators, Targets and Actual Achievements are presented in Table 31.

Table 31: Programme 6: Community-Based Programmes: Performance Information

No	Outcomes	Outputs	Output Indicators	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual target 2022/23	Actual achievement 2022/23	Deviation from planned target to actual achievement 2022/23	Reasons for deviations
SUB-PROGRAMME 6.2: INNOVATION AND EMPOWERMENT									
Provincial Indicators									
6.2.1	1	Training opportunities	Number of beneficiary empowerment Interventions	3	3	3	3	0	-
6.2.2		Contractor Development Programme participants	Number of beneficiaries participating in the Contractor Development Programme	n/a	93	80	95	15	Additional interventions were implemented to assist more emerging contractors.
SUB-PROGRAMME 6.3: COORDINATION AND COMPLIANCE MONITORING									
Provincial Indicators									
6.3.1	1	Participation of Public bodies in EPWP	Number of public bodies reporting on EPWP targets within the province	40	39	39	39	0	-

Linking performance to budgets

Sub-Programme expenditure

Table 32: Programme 6: Community-Based Programmes: Sub-programme expenditure

Sub-Programme Name		2022/23			2021/22		
		Final appropriation R'000	Actual expenditure R'000	(Over)/under expenditure R'000	Final appropriation R'000	Actual expenditure R'000	(Over)/under expenditure R'000
6.1	Programme Support Community	2 247	2 247	-	2 318	2 219	99
6.2	Innovation and Empowerment	52 356	52 356	-	38 883	38 006	877
6.3	EPWP Coordination and Compliance Monitoring	14 125	14 125	-	13 718	13 307	411
Total		68 728	68 728	-	54 919	53 532	1 387

Strategy to overcome areas of under-performance

No under-performance reported

Changes to planned targets

There were no changes to planned targets.

5. Transfer payments

5.1 *Transfer payments to public entities*

No transfer payments were made to public entities.

5.2 *Transfer payments to all organisations other than public entities*

The tables below reflect the transfer payments made for the period 1 April 2022 to 31 March 2023 per Programme.

Programme 1: Administration

Table 33: Programme 1: Transfer payments

Name of transferee	Type of organisation	Purpose for which the funds were used	Compliance with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity
Cape Winelands	District municipality	To review and update municipal ITPs in terms of the NLTA	Complied	672	-	No funding was allocated for 2022/23, but rollover funding of R672 000 from 2021/22 has been granted. No expenditure has been incurred yet, but the municipality has until 30 June 2023 to spend the remaining grant funding.
Garden Route	District municipality		Complied	900	129	No funding was allocated for 2022/23, but rollover funding of R900 000 from 2021/22 has been granted. As at 31 March 2023, expenditure of R129 000 has been incurred. The municipality has until 30 June 2023 to spend the remaining grant funding.
George	Local municipality		Complied	-	-	-
Total				1 572	129	

Programme 2: Public Works Infrastructure

The transfer payments per municipality listed in Table 34 relate to the payment of property rates in respect of provincially owned and deemed-owned properties.

Table 34: Programme 2: Transfer payments in respect of property rates

Name of recipient	Amount transferred (R'000)
Beaufort West Local Municipality	5 311
Berg River Local Municipality	1 812
Bitou Local Municipality	1 391
Breede Valley Local Municipality	14 466
Cape Agulhas Local Municipality	1 632
City of Cape Town	557 871
Cederberg Local Municipality	3 366
Drakenstein Local Municipality	18 212
George Local Municipality	14 520
Hessequa Local Municipality	1 656
Kannaland Local Municipality	4 134
Knysna Local Municipality	3 421
Laingsburg Local Municipality	657
Langeberg Local Municipality	3 624
Matzikama Local Municipality	2 508
Mossel Bay Local Municipality	662
Oudtshoorn Local Municipality	9 144
Overstrand Local Municipality	1 029
Prince Albert Local Municipality	265
Saldanha Bay Local Municipality	6 458
Stellenbosch Local Municipality	10 852
Swartland Local Municipality	3 500
Swellendam Local Municipality	1 830
Theewaterskloof Local Municipality	6 687
Witzenberg Local Municipality	5 714
Total	680 722

Table 35: Programme 2: Transfer payments

Name of transferee	Purpose for which the funds were used	Compliance with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity
Saldanha Bay Local Municipality	Provision for the design and construction of the access road linking the Louwville community to the Community Day Centre in Saldanha.	Complied	5 725	350	There was a delay with the adjudication of the tender, which has now been resolved. The municipality has until 30 June 2023 to spend the remaining funds.
Total			5 725	350	

Programme 3: Transport Infrastructure

Table 36: Programme 3: Transport Infrastructure transfer payments

Name of transferee	Purpose for which the funds were used	Compliance with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity
Bergrivier Local Municipality	To financially assist/ subsidise municipalities with the maintenance/ construction of proclaimed municipal main roads, where the municipality is the road authority (section 50 of Ordinance 19 of 1976).	Complied	121	121	-
Bitou Local Municipality		Complied	135	135	-
Breede Valley Local Municipality		Complied	96	96	-
Cape Agulhas Local Municipality		Complied	95	95	-
Drakenstein Local Municipality		Complied	3 383	3 383	-
George Local Municipality		Complied	22 153	22 153	-
Hessequa Local Municipality		Complied	125	125	-
Knysna Local Municipality		Complied	80	80	-
Laingsburg Local Municipality		Complied	50	50	-
Langeberg Local Municipality		Complied	97	97	-
Mossel Bay Local Municipality		Complied	341	341	-
Overstrand Local Municipality		Complied	140	140	-
Prince Albert Local Municipality		Complied	50	50	-
Saldanha Bay Local Municipality		Complied	155	155	-
Stellenbosch Local Municipality		Complied	4 995	4 995	-
Swartland Local Municipality		Complied	4 470	4 470	-
Swellendam Local Municipality		Complied	41	41	-
Theewaterskloof Local Municipality		Complied	144	144	-
Witzenberg Local Municipality		Complied	24 696	24 696	-
Total			61 367	61 367	-

Transfer payments for Category B municipalities are only effected upon submission of claims for work done in terms of the service level agreements concluded with all the municipalities. The transfers are monitored through In-Year Expenditure Monitoring and Reporting and Grant Framework reporting processes.

Programme 4: Transport Operations

Table 37 reflects the transfer payments made for the period 1 April 2022 to 31 March 2023 by Programme 4: Transport Operations.

Table 37: Programme 4: Transfer payments

Name of recipient	Purpose for which the funds were used	Compliance with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity/ difficulties experienced
City of Cape Town	<ul style="list-style-type: none"> To sustain the movement of people in the public transport system with a focus on persons with special needs. 	Complied	10 000	10 000	-
George Local Municipality	<ul style="list-style-type: none"> To enable George Local Municipality to implement a public transport service as contemplated in the George Integrated Public Transport Network. To provide supplementary funding towards public transport services provided by the George Municipality. To provide supplementary funding to cover the shortfall in operational costs. To provide for the additional operational support to underwrite the consequences of significantly impaired operating conditions and magnified transformation obligations. 	Complied	214 811	167 334	The funds will be spent by the George Local Municipality on the George Integrated Public Transport Network by 30 June 2023, the end of the municipal financial year.

Name of recipient	Purpose for which the funds were used	Compliance with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity/ difficulties experienced
City of Cape Town	<ul style="list-style-type: none"> To develop a collective government-funded venture between the Western Cape Department of Transport and Public Works, the City of Cape Town and other key public transport stakeholders to address asset protection, commuter security, and other identified safety initiatives on the rail and bus networks. 	Complied	21 000	524	The memorandum of agreement was officially signed on 22 February 2023 resulting in a delay in the recruitment process of the operational officers and support staff. Training of peace officers and traffic wardens will take place in May/June 2023. The estimated spending as at 30 June 2023 will be R7.02m.
Total			245 811	177 858	

Table 38 shows transfers to private enterprises.

Table 38: Programme 4: Transfer payments to private enterprises

Type of transferee	Name of recipient	Purpose for which the funds were used	Compliance with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity / difficulties experienced
Private enterprise	GABS	PTOG Subsidy to the bus operator.	Complied	1 127 813	1 127 813	-
Total transfer to private enterprises:				1 127 813	1 127 813	-

The transfers are monitored through the In-Year Expenditure Monitoring and Reporting and Grant Framework reporting processes.

5.3 Transfer payments budgeted for, but not made

Table 39 reflects the transfer payments which were budgeted for in the period 1 April 2022 to 31 March 2023, but no payments were made.

Programme 3: Transport Infrastructure

Table 39: Programme 3: Transfer payments budgeted

Name of recipient	Type of organisation	Purpose for which the funds were to be used	Amount budgeted for (R'000)	Amount transferred (R'000)	Reasons why funds were not transferred
Beaufort West Local Municipality	Municipality	To financially assist/ subsidise municipalities with the maintenance/ construction of proclaimed municipal main roads, where the municipality is the road authority (section 50 of Ordinance 19 of 1976).	50	-	Subsidies are paid if proof of actual expenditure on subsidised road maintenance work can be provided to the DTPW.
Cederberg Local Municipality	Municipality		95	-	
Kannaland Local Municipality	Municipality		50	-	
Matzikama Local Municipality	Municipality		115	-	
Oudtshoorn Local Municipality	Municipality		125	-	
Total			435	-	

6. Conditional grants

6.1 Conditional grants and earmarked funds paid

No conditional grants or earmarked funds are paid by the DTPW.

6.2 Conditional grants and earmarked funds received

The tables below describe each of the conditional grants received by the DTPW.

Conditional grant: EPWP Integrated Grant for Provinces

Department which transferred the grant	Public Works and Infrastructure
Purpose of the grant	<p>To incentivise provincial departments to expand work creation efforts through the use of labour-intensive delivery methods in the following identified focus areas, in compliance with the EPWP guidelines:</p> <ul style="list-style-type: none"> • Road maintenance and the maintenance of buildings; • Low traffic volume roads and rural roads; • Other economic and social infrastructure; • Tourism and cultural industries; • Sustainable land-based livelihoods; and • Waste management.
Expected outputs of the grant	<ul style="list-style-type: none"> • Number of people employed and receiving income through the EPWP. • Increased average duration of the work opportunities created.
Actual outputs achieved	<ul style="list-style-type: none"> • 4 457 work opportunities created. • 1 337 full-time equivalents (FTEs).
Amount per amended DORA (R'000)	13 373
Amount received (R'000)	13 373
Reasons if amount as per DORA was not received	n/a
Amount spent by the Department (R'000)	13 373
Reasons for the funds unspent by the entity	n/a
Reasons for deviations on performance	n/a
Measures taken to improve performance	n/a
Monitoring mechanism by the receiving Department	EPWP reporting through EPWP online reporting system. Monthly report through In-Year Monitoring (IYM) Reporting, Quarterly Reporting, Evaluation Reporting and Monthly DORA (annual) Compliance Reporting.

Conditional grant: Provincial Roads Maintenance Grant

Department which transferred the grant	Transport		
Purpose of the grant	<ul style="list-style-type: none"> To supplement provincial investments for road infrastructure maintenance (routine, periodic and special maintenance). To ensure that all roads are classified as per the Road Infrastructure Strategic Framework for South Africa and the Technical Recommendations for Highways (TRH), and the Road Classification and Access Management (RCAM) guidelines. To implement and maintain road asset management systems. To supplement provincial projects for the repair of roads and bridges damaged by unforeseen incidents, including natural disasters. To improve road safety with a special focus on pedestrian safety in rural areas. 		
Expected outputs of the grant	<ul style="list-style-type: none"> Final road asset management plan and tabled project list for the 2022 Medium Term Expenditure Framework in a table B5 format finalised by 31 March 2022. Network condition assessment and determination of priority projects list from the road asset management systems. The following actual delivery related measures against 2022/23 targets defined in the final road asset management plan and Annual Performance Plan for each province: <ul style="list-style-type: none"> number of m² of surfaced roads rehabilitated (quarterly); number of m² of surfaced roads resurfaced (overlay or reseal); number of m² of blacktop patching (including pothole repairs); number of kilometres of gravel roads re-gravelled; number of kilometres of gravel roads bladed; and number of kilometres of gravel roads upgraded (funded from provincial equitable share). The following performance, based on national job creation indicators: <ul style="list-style-type: none"> number of jobs created number of full-time equivalents created number of youths employed (age 18 – 35) number of women employed number of people living with disabilities employed Number of small, medium micro enterprises contracted on the provinces' contractor development programme. Updated road condition data (paved and unpaved) including instrumental/automated road survey data, traffic data, safety audit report and bridge conditions. 		
Actual outputs achieved	All roads are classified as per Road Infrastructure Strategic Framework for South Africa and RCAM guidelines. Roads are being reclassified as they are constructed or upgraded. The Road Asset Management System (RAMS) is fully functional and complies with minimum requirements. Visual condition assessments were completed for the managed road network.		
	Indicator	Target value	Achieved value
	Kilometres of gravel roads upgraded	14.63	10
	Square metres of surfaced roads rehabilitated	337 460	247 658
	Square metres of surfaced roads resealed	2 884 175	2 514 352
	Kilometres of gravel roads re-gravelled	120	96

	Square metres of blacktop patching	24 000	46 052
	Kilometres bladed	32 000	45 861
	Number of bridges repaired	3	0
	Number of jobs created	4 500	3 195
	Number of FTEs created	3 000	803
	Number of youths employed (18-35)	2 400	1 834
	Number of women employed	1 200	1 008
	Number of people living with disabilities	5	4
	Number of SMMEs	10	81
Amount per amended DORA (R'000)	960 309		
Amount received (R'000)	960 309		
Reasons if amount as per DORA was not received	n/a		
Amount spent by the Department (R'000)	960 309		
Reasons for the funds unspent by the entity	n/a		
Reasons for deviations on performance	Underperformance of the target is due project delays due to adverse weather and flooding in Western Cape. The number of work opportunities created have been reported based on the portfolio of evidence received from contractors that meets the stringent criteria of the EPWP Reporting System.		
Measures taken to improve performance	Continued implementation of the planned Road Branch organisational structure will reorganise programme functions and provide technical support. Filling these posts will mitigate some of the aspects that led to under-performance.		
Monitoring mechanism by the receiving Department	Road Network Information System (RNIS), Basic Accounting System (BAS), Infrastructure Reporting Model (IRM), Quarterly Financial and Performance Reporting, Evaluation Reporting and Monthly DORA Compliance Reporting.		

Conditional grant: Public Transport Operations Grant

Department which transferred the grant	Transport	
Purpose of the grant	To provide supplementary funding towards public transport services provided by provincial departments of transport.	
Expected outputs of the grant	<ul style="list-style-type: none"> • Number of vehicles subsidised. • Number of cumulative annual vehicles subsidised. • Number of scheduled trips. • Number of trips operated. • Number of passengers. • Number of kilometres. • Number of employees. 	
Actual outputs achieved	Subsidy per trip operated	R947.47
	Subsidy per km operated	R33.76
	Subsidy per passenger	R25.00
	Subsidy per vehicle	R101630.88
	Number of vehicles subsidised	1 054
	Number of cumulative annual vehicles subsidised	12 643
	Number of scheduled trips	1 194 222
	Number of trips operated	1 190 345
	Passengers per kilometres operated	1.36
	Passengers per trip operated	43.63
	Employees per vehicle	1.3
Amount per amended DORA (R'000)	1 127 813	
Amount received (R'000)	1 127 813	
Reasons if amount as per DORA was not received	n/a	
Amount spent by the Department (R'000)	1 127 813	
Reasons for the funds unspent by the entity	n/a	
Reasons for deviations on performance	Underperformance of the target is due to the available Public Transport Operations Grant not being sufficient to fund the operators' claim for kilometres operated.	
Measures taken to improve performance	The Interim Contract makes provision for allowable kilometres operated to be capped and therefore the available PTOG will not be exceeded in any given financial year.	
Monitoring mechanism by the receiving Department	Between 81% and 84% of subsidised kilometres operated in terms of the approved timetable were verified through the Electronic Monitoring System. GABS automatic fare collection (AFC) data yields an additional 14% verification of claims. An effective and efficient monitoring, reporting and evaluation regime for subsidised transport services ensures value for money and a reliable public transport system.	

7. Donor funds

The DTPW did not receive donor assistance.

8. Capital investment

The capital investment, maintenance and asset management against final allocations for the Vote is tabled below.

Table 40: Capital investment

Infrastructure projects	2022/23			2021/2022		
	Final appropriation (R'000)	Actual expenditure (R'000)	(Over)/under expenditure (R'000)	Final appropriation (R'000)	Actual expenditure (R'000)	(Over)/under expenditure (R'000)
New and replacement assets	19 175	19 175	-	154 057	154 057	-
Existing infrastructure assets	4 093 060	4 077 956	15 104	3 569 020	3 550 196	18 824
Upgrades and additions	550 179	542 682	7 497	283 964	283 964	-
Rehabilitation, renovations and refurbishments	2 193 350	2 185 743	7 607	2 041 663	2 022 839	18 824
Maintenance and repairs	1 349 531	1 349 531	-	1 243 393	1 243 393	-
Infrastructure transfer	62 464	61 364	1 100	86 389	51 570	34 819
Current	4 000	3 240	760	4 000	1 731	2 269
Capital	58 464	58 124	340	82 389	49 839	32 550
Total	4 174 699	4 158 495	16 204	3 809 466	3 755 823	53 643

DTPW spent 99.6 per cent of its annual allocation for infrastructure. The ratio of capital to current expenditure decreased over the two financial years with current expenditure shifting from 33.1 per cent to 32.5 per cent of total expenditure.

8.1 Provincial Public Works: Capital investment, maintenance and asset management

The capital investment, maintenance and asset management for Programme 2: Provincial Public Works against final allocations is tabled below.

Table 41: Programme 2: Capital investment, maintenance and asset management

Infrastructure projects	2022/23			2021/22		
	Final appropriation (R'000)	Actual expenditure (R'000)	(Over)/under expenditure (R'000)	Final appropriation (R'000)	Actual expenditure (R'000)	(Over)/under expenditure (R'000)
New and replacement assets	-	-	-	-	-	-
Existing infrastructure assets	607 563	599 956	7 607	649 884	631 060	18 824
Upgrades and additions	-	-	-	-	-	-
Rehabilitation, renovations and refurbishments	186 440	178 833	7 607	241 658	222 834	18 824
Maintenance and repairs	421 123	421 123	-	408 226	408 226	-
Infrastructure transfer	-	-	-	-	-	-
Current	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Total	607 563	599 956	7 607	649 884	631 060	18 824

Public Works Infrastructure spent 98.7 per cent of its infrastructure budget after final budget shifts. Rehabilitation, renovations and refurbishments spending was slower than expected due to challenges experienced in transferring children at the Horizon Child and Youth Care Centre facility upgrade to alternative accommodation facilities for the duration of the construction work, resulting in a delay in handing the facility over to the contractor.

In 2022/23, ten new additions were made to the Provincial Immovable Asset Register (IAR), which included nine acquisitions via purchase and one section 42 transfer.

One deemed provincially owned property was added as owned in terms of section 28(1) of the Constitution and section 55(1) of the South African Schools Act (Act 84 of 1996) vesting processes.

A total of four provincially owned properties were added due to subdivisions that took place over the year.

A total of ten land parcels were removed from the IAR. Seven land parcels were removed due to disposals and three land parcels were removed because of consolidations that took place over the year.

The above movements on the IAR reflect ownership as confirmed by title deeds issued and portfolios of evidence were compiled to capture and verify data to ensure that updates G1 were accurate and complete. In order to ensure the integrity of the data, and to identify any potential duplicates and/ or discrepancies, comparisons with other data sources were also undertaken. These include the Deedsweb, the Department of

Agriculture, Rural Development and Land Reform's LAW system, the Department of Human Settlements' Immovable Asset Register, the Asset Register of the Roads Branch of the Western Cape Department of Transport and Public Works, as well as the IAR of the National Department of Public Works and Infrastructure.

The Department adopted a more strategic approach to the management of its assets across their life cycles, which is in line with the requirements of the Government Immovable Asset Management Act, 2007. This includes a structured review of asset management (AM) practice within the DTPW as part of the e-Merge Programme. The AM practice assessment showed the priority focus area was to build the foundation for improved AM through systematically improving the quality of asset/ infrastructure data and establishing structured facility condition assessment models, lifecycle models and portfolio assessment models. The improved model uses weighted portfolio Condition Grade Index (CGI) figures which are based on the current replacement cost of the infrastructure, thereby giving greater emphasis to large infrastructure (e.g., some of the very large hospitals in the health portfolio). In other words, the model calculates the CGI based on weighted (replacement) value, rather than a simple numerical average, so it is a more accurate reflection of the portfolio as a whole.

The AM improvement initiative is a medium-term initiative and will be implemented over several years. The model is a work in progress, and will continually be refined, calibrated, and integrated with other applicable models. Based on the improvements made during 2022/23, the summary below provides an overview of the current performance of the three infrastructure portfolios.

The overall ratings per portfolio in terms of the GIAMA performance standard index which ranges from 1 (very poor) to 5 (very good) are as follows:

- Health Infrastructure – 2.7 (poor), previously 2.7 (poor) – reflecting no substantial change, so current interventions are, at least, preventing further deterioration.
- General Infrastructure – 3.5 (fair), previously 3.9* (fair) – reflecting a measure of deterioration of the overall portfolio, informed by updated facility condition assessment (FCA) surveys, and despite significant investments (*including data on investments in the 2022/23 financial year which have been brought into the re-statement of the CGI in 2022/23).
- Education Infrastructure – 3.5 (fair), previously 3.5 (fair) – reflecting no substantial change with new investment balancing deterioration in other portions of the portfolio.
- 51 per cent of General Building facilities are either in a poor or very poor condition, while 45 per cent of Health facilities and 23 per cent of Education facilities are in a poor or very poor condition.
- A total of 49 per cent of General Building facilities are currently in a fair to very good condition, while 55 per cent of Health facilities and 77 per cent of Education facilities are in a fair to very good condition.

Referring to the overall AM plan, the capital and maintenance expenditure during 2022/23 was focused on improving the condition of facilities in poor and very poor condition. Generally, there has been a move towards focusing on addressing the maintenance backlog at facilities in the worst condition and, where possible, to focus on

the elements within those facilities that are most critical. The aim is to put the benefits of limited funding to the best possible use.

Table 42: Programme 2: Capital projects currently under construction

Capital projects in progress				
Region/ District	Municipality	Project name	Project description	Expected completion date
CoCT	CoCT	CYCC – Horizon	Upgrades, additions and new facilities at a Child and Youth Care Centre.	2023-05-12
CoCT	CoCT	Solar PV – CBD Rooftop	Various solar panel interventions.	2024-03-31
CoCT	CoCT	Tafelberg High School Upgrade	Remedial work to roofs, facades and some services.	2023-04-26
CoCT	CoCT	Artscape Theatre – Assistive Listening System	Installation of specialised equipment to enhance the experience of persons with hearing disabilities.	2023-05-11
CoCT	CoCT	9 Dorp St – 2nd Floor Modernisation	Second floor being modernised for Transport Infrastructure.	2023-07-21
Cape Winelands	Stellenbosch	Elsenburg Main Building Modernisation Phase 2 (Labs)	Modernisation of floor area and research laboratories.	2023-07-05
West Coast	Cedarberg	CYCC – Clanwilliam Rehabilitation	Security upgrades and minor works.	2023-04-30

8.2 Transport Infrastructure: capital investment, maintenance and asset management

The capital investment, maintenance and asset management for Programme 3: Transport Infrastructure against final allocations is tabled below.

Table 43: Programme 3: Capital investment, maintenance and asset management

Infrastructure projects	2022/23			2021/22		
	Final appropriation (R'000)	Actual expenditure (R'000)	(Over)/ under expenditure (R'000)	Final appropriation (R'000)	Actual expenditure (R'000)	(Over)/ under expenditure (R'000)
New and replacement assets	19 175	19 175	-	154 057	154 057	-
Existing infrastructure assets	3 485 497	3 478 000	7 497	2 919 136	2 919 136	-
Upgrades and additions	550 179	542 682	7 497	283 964	283 964	-

Infrastructure projects	2022/23			2021/22		
	Final appropriation (R'000)	Actual expenditure (R'000)	(Over)/under expenditure (R'000)	Final appropriation (R'000)	Actual expenditure (R'000)	(Over)/under expenditure (R'000)
Rehabilitation, renovations and refurbishments	2 006 910	2 006 910	-	1 800 005	1 800 005	-
Maintenance and repairs	928 408	928 408	-	835 167	835 167	-
Infrastructure transfer	62 464	61 364	1 100	86 389	51 570	34 819
Current	4 000	3 240	760	4 000	1 731	2 269
Capital	58 464	58 124	340	82 389	49 839	32 550
Total	3 567 136	3 558 539	8 597	3 159 582	3 124 763	34 819

Transport Infrastructure spent 99.8 per cent of its infrastructure budget.

The underspending on infrastructure as indicated in Table 43 was mainly due to delays in issuing environmental certificates. Transfers were marginally underspent due to municipalities not spending their allocated budget in the 2022/23 financial year.

The Department has adopted an asset management approach for the management of road infrastructure assets within the Western Cape, which is in line with international standards.

The strategic framework for road investments in the year under review focused on maximising the preservation of assets while minimising total transportation costs for road users. This approach prioritised the roads carrying the larger traffic volumes, thereby supporting economic and social development.

In respect of the overall asset management plan, capital and maintenance expenditure during 2022/23 was focused on improving the condition of road infrastructure and contributing to reducing the infrastructure maintenance backlog.

The infrastructure maintenance backlog reduction plan is based on an intervention budget scenario, which indicates that an additional R2.34bn per annum (2021 rand value) is needed to ensure that the road network asset value is largely sustained over the next ten years. This budget deficit figure is calculated from the total number of kilometres of road that needs to be rehabilitated, resealed, re-gravelled or upgraded to surfaced standard.

As a direct result of the continual rise in construction costs, the unfunded backlog has grown to over R32bn (2022/23 calculations).

Refer to Figure 2 (Network Condition Number on paved road network) and Figure 3 (Gravel thickness on unpaved road network) for details of the current state of roads.

Table 44: Programme 3: Capital projects currently under construction

District	Local municipality	Project name	Detailed description	Commencement date	Estimated completion date	Project cost (R'000)
Overberg	Theewaterskloof	C1088.01: Periodic Maintenance on MR267 - Stanford to (N2) Riviersonderend (km 0.34 to km 50.58).	Periodic Maintenance on MR267 - Stanford to (N2) Riviersonderend (km 0.34 to km 50.58).	2021-10-19	2023-05-19	136 944
Central Karoo	Prince Albert	C1104: Periodic Maintenance on TR33/4 0.0 to km 19.3 De Rust/ Klaarstroom, and TR34/2 km 19.0 to km 47.4 Klaarstroom/ Prince Albert.	Periodic Maintenance on TR33/4 0.0 to km 19.3 De Rust/ Klaarstroom, and TR34/2 km 19.0 to km 47.4 Klaarstroom/ Prince Albert.	2022-04-04	2023-07-04	105 638
Garden Route	Oudtshoorn	C1008: Upgrade concrete road DR01688 between Calitzdorp Spa turnoff and Oudtshoorn.	Upgrade concrete road DR01688 between Calitzdorp Spa turnoff and Oudtshoorn.	2021-11-08	2023-11-07	178 940
Overberg	Swellendam	C1143: Periodic Maintenance of TR03201, TR03103, TR06501, DR01354, DR01352, OP06074, OP06072 and OP06069 – Swellendam.	Periodic Maintenance of TR03201, TR03103, TR06501, DR01354, DR01352, OP06074, OP06072 and OP06069 – Swellendam.	2022-02-21	2023-11-21	111 721
Overberg	Overstand	C0838.06: Rehab & Reseal of various sections on MR269 between Hemel-en-Aarde and Sandbaai, and Geometric improvements.	Rehabilitation & Reseal of various sections on MR269 between Hemel-en-Aarde and Sandbaai, and Geometric improvements.	2021-09-08	2023-11-25	123 733
Cape Winelands	Stellenbosch	C0914: Rehabilitation of MR168 between Annandale Road and Polkadraai.	Rehabilitation of MR168 between Annandale Road and Polkadraai.	2022-01-24	2024-05-10	249 508
Cape Winelands	Drakenstein	C1102.02: The Upgrade of DR1413 From km 6.59 To km 7.94 near Wellington.	Upgrade of DR1413 From km 6.59 To km 7.94 near Wellington.	2021-07-30	2024-06-24	21 941
Overberg	Overstand	C1000 Upgrade of TR02802 between Stanford and Gansbaai.	Upgrade of TR02802 between Stanford and Gansbaai.	2022-08-16	2024-12-17	386 508
Garden Route	Mossel Bay	C0964.02: Upgrade of TR33/1 at Beach Boulevard West (km 10.27) to Garret Street (km 13.02).	Upgrade of TR33/1 at Beach Boulevard West (km 10.27) to Garret Street (km 13.02).	2022-07-28	2025-11-27	344 314

District	Local municipality	Project name	Detailed description	Commencement date	Estimated completion date	Project cost (R'000)
Garden Route	George	C0851: Upgrade DR1609 - Rondevlei	Upgrade DR1609 - Rondevlei	2022-02-17	2023-04-17	59 149
Overberg	Theewaterskloof	C1119: The Replacement of Structures on DR1218, DR1252 and OP4032 – Overberg District Municipality.	The Replacement of Structures on DR1218, DR1252 and OP4032 – Overberg District Municipality.	2022-02-08	2023-04-14	24 675
CoCT	CoCT	C1025.01: Upgrade of Refinery Interchange on TR11/1 (km 4.1).	Upgrade of Refinery Interchange on TR11/1 (km 4.1).	2021-07-30	2024-02-06	260 300
Garden Route	George	C1047.04 Replacement Contract for C1047.02 the widening of bridge No. 2221 on TR2/9 at km15.1 over the Maalgate river.	Replacement Contract for C1047.02 the widening of bridge No. 2221 on TR2/9 at km15.1 over the Maalgate river.	2022-09-16	2023-11-15	41 613
Cape Winelands	Drakenstein	C1102.01 Main Road 201 (R301) between the N1 (Paarl) and the R45 (Wemmershoek).	Upgrade of Main Road 201, N1 to OP5255.	2022-06-06	2024-01-20	158 700
Overberg	Theewaterskloof	C1011 Upgrading of MR00281.	Upgrade of MR281 – Draaiberg	2022-07-13	2023-10-03	115 490
Central Karoo	Beaufort West	C1183: Periodic Maintenance of TR03305.	Periodic Maintenance of TR03305.	2021-09-07	2023-06-03	254 500
Overberg	Theewaterskloof	C1155.06: Emergency Flood Damage Replacement of OP04096 Causeway near Hermanus.	Emergency Flood Damage Replacement of OP04096 Causeway near Hermanus.	2022-10-03	2023-04-25	6 660
Overberg	Overstand	C1155.08: Emergency Flood Damage Repair of Trunk Road 27 Section 1 (TR27/1) Between Gordon's Bay and Rooi Els.	Emergency Flood Damage Repair of Trunk Road 27 Section 1 (TR27/1) Between Gordon's Bay and Rooi Els.	2022-12-19	2023-05-19	7 188



Governance

Part C: Governance

1. Introduction

The DTPW's ongoing commitment to maintaining the highest standards of governance has again been confirmed by the 11th consecutive clean audit issued by the AGSA. On 31 March 2023, the DTPW ceased to exist and its infrastructure components, together with the former Department of Human Settlements, were merged to form the new Department of Infrastructure from 1 April 2023. The mobility-related components of the DTPW have been part of the newly established Western Cape Mobility Department from 1 April 2023. Both departments are currently striving to establish and maintain a clean governance environment.

This Governance section reports on the activities executed by the DTPW for the financial year ended 31 March 2023.

2. Risk management

Enterprise Risk Management Policy and Strategy

On 12 April 2020, the DTPW adopted an Enterprise Risk Management (ERM) Policy for the financial years 2020/21–2024/25. This policy articulates the risk management philosophy and captures, on a high-level, the roles and responsibilities of the different role-players. It provides the basis for the risk management process which is supplemented with the detail in the strategy.

The ERM Strategy and Implementation Plan outlines how the Department will go about implementing the ERM Policy adopted by the AO. This ERM strategy is informed by the Provincial Enterprise Risk Management Policy and Strategy (PERMPS) as well as its own ERM Policy and risk profiles.

Ethics and Enterprise Risk Management Committee Report

The Department of Transport and Public Works is proud to present its Annual Ethics and Enterprise Risk Management Report for the financial year ended 31 March 2023.

2.1 Ethics and Enterprise Risk Management Committee responsibility

ERMCO reports that it has complied with its responsibilities arising from Section 38 (1)(a)(i) of the Public Finance Management Act, Treasury Regulation 3.2.1 and Public Service Regulations of 2016, Chapter 2, Part 1, 2 and 3. The ERMCO also reports that it has adopted the appropriate formal Terms of Reference and regulated its affairs in compliance with this Terms of Reference (TOR) and has discharged all its responsibilities as contained therein.

2.2 Ethics and Enterprise Risk Management Committee members

The ERMCO comprised of selected members of the DTPW and Department of the Premier executive and senior management teams. As per its TOR, the ERMCO met four times (quarterly) during the year under review.

The table below provides information on ERMCO members.

Member	Position	Attended	Date appointed
Ms J Gooch	Accounting Officer (Risk Champion and ERMCO Chairperson)	4	Appointed as Chairperson by virtue of the TOR
Adv. C Smith	DDG: Finance – (CFO)	4	07/04/2022
Mr G van Schalkwyk	Deputy Director-General: Strategy, Planning and Co-ordination	4	07/04/2022
Mr R Maharaj	CD: Strategic Management and Operational Support	3	07/04/2022
Adv. G Kode	DDG: Provincial Public Works	4	07/04/2022
Mr L Fourie	DDG: Roads	4	07/04/2022
Adv. K Reinecke	DDG: Transport Management	4	07/04/2022
Ms H Robson	DDG: Corporate Assurance (DotP)	*3	07/04/2022
Mr R Janse van Rensburg	CD: Provincial Forensic Services (DotP)	*3	07/04/2022
Ms A Haq	Director: Enterprise Risk Management (DotP)	*3	07/04/2022
Ms P van der Merwe	Chief Director: Supply Chain Management	4	11/04/2022
Mr Y Ahmed	CD: Government Motor Transport	4	07/04/2022
Mr A Fakir	Services Manager: Centre for e-Innovation	4	07/04/2022
Ms S Andrews	Chief Director: Financial Management	4	07/04/2022

*Each unit has been represented at meetings when the main member was not available to attend.

Other officials who attended ERMCO meetings in the year under review were:

Name	Position	Attended
Mr B Rahim	Director: Financial Governance (Fraud Champion)	4
Ms W Hansby	Director: Provincial Forensic Services (DotP)	3
Mr D Micketts	Chief Risk Advisor: ERM (DotP)	4
Ms J Reed	Risk Advisor: ERM (DotP)	4
Mr S Martin	Director: Internal Audit (DotP)	4
Ms B Beukes	Deputy Director: Internal Audit (DotP)	2
Mr W Jacobs	Deputy Director: Provincial Forensic Services (DotP)	1
Ms C Natesan	Deputy Director: Provincial Forensic Services (DotP)	1

2.3 ERMCO key activities

The AO is the Risk Champion chairperson of the ERMCO. In executing its function, the ERMCO performed the following key activities during the year:

- Reviewed the Department's Risk Management Strategy and Implementation Plan before recommendation by the Audit Committee and approval by the AO;
- Monitored and reviewed risks in set grouped categories of appetite ranges, and reviewed and applied appropriate risk appetite and tolerances guided by the PERMPS adopted by Provincial Top Management;
- Reported any material changes to the risk profile of the Department to the AO;
- Confirmed the Department's citizen-centric strategic risks. This illustrates the Department's efforts to addressing the contributing factors and impacts that relate directly to the citizen;
- Received and considered risk intelligence and trend reports;
- Identified emerging risks;
- Reviewed risks that are outside tolerance levels for further action/ attention;
- Monitored the implementation of the Fraud and Corruption Prevention Implementation Plan;
- Monitored the implementation of the departmental ERM Policy, Strategy and Implementation Plan;
- Evaluated the effectiveness and mitigating strategies to address the material, ethics and economic crime risks; and
- Provided oversight on ethics management in the DTPW.

2.4 Key risks considered and addressed during the year

Much attention was continually spent on the top risks which are listed below and driven by, inter alia, Principle 7 of the Corporate Governance Framework for the Western Cape of 2018. Management must instil and inculcate a culture of risk and opportunity management at all levels across the Department that supports defining core functions and setting and achieving strategic objectives. Cognisance is taken that the risk management process is an iterative one and that certain risk response decisions are available to management. The following are key risks that were repeatedly deliberated on during the period under review:

- Largely due to external factors, the risk Impact of threats and work environment on the safety and well-being of transport operation officials and stakeholders remains high. The Department continues to collaborate amongst government spheres to promote an integrated response to safety and security.
- Safety and security threats to DTPW officials, assets and property is constantly on the radar. Contributing factors to the risk has much to do with the behaviour and perceptions of people, and the Department has little control over these matters. Camera monitoring and engagements with authorities responsible for community safety continue to support a collective approach to contain this risk.
- Further public transport violence and criminal acts are often a result of the deteriorating economic environment which places huge pressure on taxi drivers. Operating licence conditions incorporate a requirement to comply with labour legislation. A preventive control measure was implemented in which mediators are appointed to a standing panel for a period of time to mediate issues that cause friction.

- The risk, Loss of clients through diminished value proposition of GMT is regarded by the Department as an existential threat whose impact remains high.
- During the Refresh process a risk relating to Uncertainty around the configuration of the Department, was identified. ERM engaged with various units in the Department and the common threads identified were concerns about uncertainty, limited communication and adverse effects on staff morale. The monitoring of the risk will continue during the transition of the Department into two new departments.
- The topical risk, Insufficient electricity supply impacting on DTPW operations was discussed during a period when SA experienced higher than usual load-shedding. During an extended management meeting, the residual rating was adjusted upwards, resulting in the risk being high but at an acceptable tolerance level. Monitoring of this risk continues.
- Community action fuelled by construction-related expectations places additional strain on financial resources and cause delays in completion of projects. One of the causal factors relate to the construction mafia phenomena. The appointment of community liaison officers on all projects plays a notable role in reducing the impact and likelihood of the risk materialising.

2.5 Key emerging risks for the following financial year

ERM will engage with the two new departments, i.e., the Department of Infrastructure (comprising of DTPW's infrastructure components as well as the provincial Department of Human Settlements) and the Western Cape Mobility Department (comprising of DTPW's mobility components). The two new departments might inherit the risks currently held by the DTPW and provincial Department of Human Settlements, and in some instances those risks may even be amplified.

2.6 Management of risks

Regular strategic and programme risk assessments were conducted to determine the effectiveness of the DTPW's risk management strategy and to identify new and emerging risks because of changes in the internal and external environment. Each programme's risks were deliberated and debated during the year and presented at the quarterly ERMCO meetings. Senior managers were required to provide feedback on progress with implementation of action plans to reduce the likelihood of risks materialising and/or the impact if they should materialise. ERMCO also referred those risks that should be analysed more extensively and additional mitigation actions recommended to manage risks back to the responsible programmes. Management took ownership of risks and often discussed risk matters in various platforms as part of its culture of limiting risk in a collaborative and innovative way.

The Department's ERM Policy and Strategy were circulated to all officials on an annual basis for all levels of staff to stay abreast of enhancements that have been effected and as a means of embedding risk management throughout the Department. Bespoke and generic risk awareness sessions were also conducted to share benchmarking elements so that risk management can mature in the Department. Activities detailed in the

implementation plan are monitored and periodically reported on, in the same way that Annual Performance Plan (APP) deliverables are monitored, to detect potential risks and deviations from indicators and the achievement of outcomes and adherence departures from legislative and policy mandates.

The Transport and Public Works Audit Committee provided independent oversight of the Department's system of risk management. The Audit Committee was furnished with quarterly ERM progress reports and risk registers to execute their independent oversight role.

2.7 Conclusion

The Ethics and Enterprise Risk Management Committee remains an important forum within the DTPW for strategic level discussion on a range of matters that pose or could pose a risk to the operations of the Department. The increased focus on ethics within the ERMCO is in line with the leadership and management ethos that is being inculcated within the Department and the continual drive to make ethically and morally correct decisions.



Accounting Officer,
Department of Infrastructure,
on behalf of the former Department of Transport and Public Works

Date: 24 July 2023

3. Fraud and corruption

Fraud and corruption represent significant potential risks to the DTPW's assets and can have a negative impact on service delivery efficiency and the Department's reputation.

The WCG adopted an Anti-Fraud and Corruption Strategy which confirms the provincial government's zero-tolerance stance towards fraud, theft and corruption. In line with this strategy, the Department remains committed to zero tolerance towards corrupt, fraudulent or any other criminal activities, whether internal or external, and vigorously pursues any parties who engage in such practices or attempt to do so by all available legal means.

The Department approved Fraud and Corruption Prevention Plan and an Implementation Plan to give effect to the Prevention Plan.

Various channels for reporting allegations of fraud, theft and corruption exist and these are described in detail in the Provincial Anti-Fraud and Corruption Strategy, the WCG Whistle-blowing Policy, and the Departmental Fraud and Corruption Prevention Plan. Each allegation received by the Provincial Forensic Services unit was recorded in a Case Management System which is used as a management tool to report on progress made with cases relating to the DTPW and to generate statistics for the WCG and the Department.

Employees and workers who blow the whistle on suspicions of fraud, corruption and theft are protected if the disclosure is a protected disclosure (that is, it meets statutory requirements of the Protected Disclosures Act (Act 26 of 2000), and was made in good faith). The WCG Whistle-blowing Policy provides guidelines to employees and workers on how to raise concerns with the appropriate line management, specific designated persons in the WCG or external institutions, where they have reasonable grounds for believing that offences or improprieties have been or are being perpetrated in the WCG. The opportunity to remain anonymous is afforded to any person who would like to report acts of fraud, theft and corruption and, should they do so in person, their identities are kept confidential by the person to whom they are reporting.

If, after investigation, fraud, theft or corruption is confirmed, the employee who participated in such acts was subjected to a disciplinary hearing. The WCG representative initiating the disciplinary proceedings is required to recommend dismissal of the employee concerned. Where prima facie evidence of criminal conduct is detected, a criminal matter is reported to the South African Police Service.

For the year under review, PFS issued a Case Movement Certificate for the Department noting the following:

Cases	Number of cases
Open cases as at 1 April 2022	4
New cases (2022/23)	5
Closed cases (2022/23)	(4)
Open cases as at 31 March 2023	5

Note: After the establishment of the two new departments, any cases that remain open in DTPW and the provincial Department of Human Settlements DHS will be re-allocated to DOI and WCMD, as appropriate.

The following table further analyses the closed cases indicated above:

Nature and investigation outcomes of 3 cases closed
In 4 cases the investigations were concluded.
2 cases concluded with no adverse findings but with recommendations.
1 case concluded with no adverse findings.
1 case was concluded with confirmed fraud, but the DTPW was not implicated.

4. Minimising conflicts of interest

The DTPW managed the following processes to minimise conflict of interest in the SCM domain:

- Requiring all employees in the Department's Supply Chain to complete an annual Disclosure of Financial Interest form, accompanied by an annual Remunerative Work outside the Public Service (RWOPS) application, taking into account the relevant aspects of the Public Service Regulations.
- Communicating the content of the Public Service Regulations (PSR) 2016, issued by the Minister for Public Service and Administration, to officials where possible non-compliance has been identified.
- Implementing the e-disclosure as prescribed by Department of Public Service Administration platform in the DTPW Supply Chain, as well as for all designated employees as prescribed by the Minister for Public Service and Administration.
- Requiring a Declaration of Interest form from everyone involved in the consideration, recommendation and/ or adjudication of bids.
- Requiring all prospective bidders to submit the Western Cape Bid Document (WCBD) 4 form (disclosure of interest/ suppliers' performance/ declaration of employees and independent bid determination).
- Requiring all DTPW staff to comply with ethical standards.
- Implementing the Code of Conduct for SCM practitioners.
- Implementing the National Treasury's Code of Conduct for Bid Adjudication Committees.
- Implementing a process for managing conflicts of interest and the risks that could arise by accepting gratifications, hospitality and gifts.
- Implementing bidder/ employee profile verification processes, which entail a quarterly comparison of employee information on the Personnel and Salary System (PERSAL) with supplier data on the Western Cape Supplier Evidence Bank as well as the National Treasury's Central Supplier Database. This served as both a preventative and detective control to identify officials doing business with government.
- Implementing Provincial Treasury Instructions which require all suppliers intending to do business with the Western Cape Government to register on the Western Cape Supplier Evidence Bank. This includes prerequisites such as:
 - Verification with Companies and Intellectual Property Commission (CIPC) for company registration and ownership information.
 - A sworn declaration by all prospective bidders on the WCBD 4 form.

- o Submission of a BB-BEE profile which is compared with data in the Department of Trade, Industry and Competition (DTIC) database.
- Implementing National Treasury Instruction 4A of 2016, which requires all suppliers intending to do business with government to register on the Central Supplier Database. The following key information of prospective suppliers is verified on the CSD:
 - o Business registration, including details of directorship and membership;
 - o Bank account holder information;
 - o "In the service of the State" status;
 - o Tax compliance status;
 - o Identity number;
 - o BB-BEE status level;
 - o Tender defaulting and restriction status; and
 - o Identification and verification of potential conflict of interest of employees through the Provincial Treasury's Compliance Report.
- Conducting annual training and formal workshops on ethics.

5. Code of Conduct

The DTPW fully supports the Public Sector Code of Conduct as per the Public Service Regulations issued in 2016, and all employees are expected to comply with its standards. The Public Sector Code of Conduct addresses employee behaviour in the workplace and contributes to the Department's drive to maintain the highest levels of ethics, the eradication of incidents of corruption, and the promotion of good governance. During the induction, new appointees were made aware of the Code of Conduct, and they received a copy of the Code. All new employees were furthermore informed in their letters of appointment that the Code of Conduct is available on the WCG website.

It is noted that the primary purpose of the Code of Conduct is a positive one, namely, to promote exemplary conduct. Notwithstanding this, an employee shall be guilty of misconduct and may be subject to disciplinary action if he or she contravenes any provision of the Code of Conduct.

There are a number of "profession-specific" codes of conduct, including the Code of Conduct for Supply Chain Management Practitioners and the relevant practitioners/professionals are required to acknowledge that they will abide by these codes.

Various codes of conduct (e.g., the Code of Conduct for the Public Service and the Code of Conduct for Supply Chain Practitioners) determine norms and standards to promote integrity and guide employees about the conduct that is expected of them.

Officials who need to access departmental information for study purposes are required to do so through a formal request to the office of the Head of Department and information about such requests forms part of the Ethics Report to ERMCO.

6. Health, safety and environmental issues

The Occupational Health and Safety Act, 1993 (Act 85 of 1993) imposes a responsibility on the DTPW to ensure the physical safeguarding of its infrastructure sites, as well as ensuring the physical health and safety of contractors and their employees. To this end, the minimum requirements relating to how this risk should be managed on infrastructure sites has been standardised and built into the Construction Tender Document suites prescribed by the CIDB. In so far as it pertains to transport infrastructure, environmental impact assessments must be conducted.

The DTPW has an operational Safety and Security Committee which includes representatives from the Department of Community Safety.

In support of effective emergency evacuation, 23 evacuation plans were reviewed and approved in the 2022/23 financial year. Due to the implementation of the Policy on Working from Home and/ or Remotely, 14 scheduled evacuation exercises were conducted during the reporting period. The Business Continuity Plan (BCP) is currently being reviewed and an additional energy and electricity disruption contingency plan is in draft form.

7. Standing and Ad hoc Committees on Transport and Public Works

7.1 Standing Committee on Transport and Public Works

7.1.1 The Standing Committee's letter referenced 11/4/1/2/7 of 11 April 2022 and the DTPW's response are tabled below.

Papers, reports, and information requested by the Committee	DTPW's response
In its letter dated 11 April 2022, the Committee invited the Department to attend the hearings on the Western Cape Provincial Transport Infrastructure Bill [B5-2021] taking place on 17–18 May 2022 in George and 24 May 2022 in Cape Town. The Department was requested to provide an overview of the Bill at the hearings and to respond to questions of clarity. Furthermore, in the same dated letter, the Committee invited the Department to visit and to be briefed on the Go George Integrated Transport project phase 4A roll-out and the new Government Motor Transport (GMT) Regional hub.	<p>The DTPW attended the hearings and the oversight visit on 17–18 May 2022 in George as well as the hearing on 24 May 2022 in Cape Town.</p> <p>The Department's presentations covered the following:</p> <ol style="list-style-type: none"> Western Cape Provincial Transport Infrastructure Bill: <ul style="list-style-type: none"> Context of the Bill within transport-related legislation; Process to enact the Bill; Background to the Bill; Contents of the Bill; Existing functions under current legislation; New functions added into the Bill; Regulations and bylaws; and Personnel and financial implications. George Integrated Public Transport Network (GIPTN): <ul style="list-style-type: none"> Brief introduction to the GIPTN; GIPTN timeline and milestones; Overview of GIPTN services; Overview of the phase 4A roll-out; and Oversight visit.

7.1.2 The Standing Committee's letter referenced 11/4/1/2/7 of 22 April 2022 and the DTPW's response are tabled below.

Papers, reports, and information requested by the Committee	DTPW's response
In its letter dated 22 April 2022, the Committee invited the Department to brief the Committee on the 4 th Quarterly Performance Report and expenditure, Easter weekend road statistics, and the road safety plan for 2022.	<p>The DTPW attended the Standing Committee's virtual meeting held on 3 May 2022 and discussed the following with the Committee:</p> <ol style="list-style-type: none"> 4th Quarterly Performance Report and expenditure report for January 2022 – March 2022 period; and Easter weekend road safety statistics and road safety plan for 2022.
<p>Flowing from the Committee's virtual meeting held on 3 May 2022, the Committee in its letter dated 2 December 2022 invited the Department to provide it with the information on the following:</p> <ol style="list-style-type: none"> Breakdown of targets indicating the provincial and national targets that are unique to the Western Cape Comparable statistics with regards to two Government Motor Transport depots. Information on the operation of weighbridges in the Western Cape in March and April. 	<p>The DTPW responded to the Committee in a letter referenced TPW11/1/2 of 31 January 2023. The response covered the following:-</p> <ol style="list-style-type: none"> Breakdown of targets indicating the provincial and national targets. Comparable statistics with regards to two Government Motor Transport depots: <ul style="list-style-type: none"> Number of vehicles per depot; Budget allocation per depot; Number of clients per depot; Number of staff employed per depot; Number of vehicle accidents per depot and the related cost thereof; Number of vehicle inspections per depot; and Number of vehicles that use alternative energy sources per depot. Information in respect of March and April for each of the weighbridges in the Western Cape: <ul style="list-style-type: none"> Total number of weighbridges across the province. Motor vehicle fitness to ensure compliance. A breakdown of number of vehicles weighed, number of notices issued and number of charges.

7.1.3 The Standing Committee's letter referenced 11/4/1/2/7 of 23 May 2022, and the DTPW's response are tabled below.

Papers, reports, and information requested by the Committee	DTPW's response
<p>In its letter dated 23 May 2022, the Committee invited the Department to visit the Gene Louw Traffic College on 31 May 2022, as part of the Committee's oversight function. The Department was requested to provide a briefing on the operations of the College and the use of technology to do traffic law enforcement.</p> <p>Flowing from the oversight visit to the Gene Louw Traffic College, the Committee in its letter dated 2 December 2022 requested the Department to provide a complete cost analysis of the Transport</p>	<p>The DTPW attended the visit to the Gene Louw Traffic College on 31 May 2022 and briefed the Committee on the following:</p> <ul style="list-style-type: none"> Structure of the Directorate Traffic Training and Development; Gene Louw Traffic College – registration and accreditation; Functions of the College; Continual professional development informal training; Facilitator core functions; Senior facilitator core functions; Traffic officer training; Firearm training; Examiner of vehicles; Examiners for driving licences; and

Papers, reports, and information requested by the Committee	DTPW's response
Management Internet Approach Programme and future envisaged expenditure.	<ul style="list-style-type: none"> E-learning. <p>The Department responded to the Committee's request for cost analysis information in a letter referenced TPW11/1/2 of 31 January 2023. The response included the breakdown of the Transport Management Internet Approach Programme projects for the period 2019/20 until 2025/26.</p>

7.1.4 The Standing Committee's letter referenced 11/4/1/2/7 of 15 July 2022, and the DTPW's response are tabled below.

Papers, reports, and information requested by the Committee	DTPW's response
In its letter dated 15 July 2022, the Committee invited the DTPW to brief the Committee on attacks on buses.	<p>The DTPW attended the Committee's hybrid meeting held on 5 August 2022. The presentation to the Committee covered the following:</p> <ul style="list-style-type: none"> Golden Arrow bus attack monthly trends over previous years and current trends: <ul style="list-style-type: none"> Incidents involving GABS; Incidents involving long-distance operators; DTPW initiatives and coordinating role with stakeholders.

7.1.5 The Standing Committee's letter referenced 11/4/1/2/7 of 10 August 2022 and the DTPW's responses are tabled below.

Papers, reports, and information requested by the Committee	DTPW's response
In its letter dated 10 August 2022, the Committee requested that the Department attend a meeting on the Western Cape Provincial Transport Infrastructure Bill and present the Department's responses on the written comments received for consideration.	The DTPW attended the meeting on 16 August 2023, and responded to the Committee's request for information. The draft Western Cape Provincial Transport Infrastructure Bill and written comments received were submitted to Committee.
Subsequent to the meeting held on 16 August 2022, the Committee invited the Department to attend a meeting on 30 August 2022 to provide the draft regulations on the Western Cape Provincial Transport Infrastructure Bill for consideration.	The DTPW attended the hybrid meeting on 30 August 2022 in response to the Committee's request for information. A copy of the Draft Western Cape Provincial Transport Infrastructure Regulations was submitted.
Flowing from the meeting held on 30 August 2022, the Committee invited the Department to a virtual meeting in its letter dated 13 September 2022 to conclude its consideration of the Western Cape Provincial Transport Infrastructure Bill.	The DTPW attended the Committee's virtual meeting on 13 September 2022 to discuss the final comments and response tables. The comments and responses were submitted prior to the meeting.
Flowing from the Committee's meeting held on 13 September 2022 the Committee in its letter dated 30 January 2023 invited the Department to a hybrid meeting to conclude its consideration of the Western Cape Provincial Infrastructure Bill, 2022.	The DTPW attended the Standing Committee's hybrid meeting on 14 February 2023. The Draft Western Cape Provincial Infrastructure Bill, 2022 was presented to the Committee and was adopted and finalised.

7.1.6 The Standing Committee's letter referenced 11/4/1/2/7 of 6 September 2022 and the DTPW's response are tabled below.

Papers, reports, and information requested by the Committee	DTPW's response
<p>In its letter dated 6 September 2022 the Committee invited the Department to a provincial visit to Service Delivery Cluster B in the Overberg District to conduct a visit at the Villiersdorp Clinic Project that is under construction in order to obtain an understanding of the scope of the project and the partnership with the municipality and other departments.</p>	<p>The DTPW attended the Service Delivery Cluster B visit week from 26–30 September 2022.</p>
<p>Subsequent to the letter dated 6 September 2022, the Committee in its letter dated 2 December 2022 requested information regarding the oversight of the Overberg District-Villiersdorp Clinic and for the Department to inform the Committee on:</p> <ul style="list-style-type: none"> • Whether it considered installing gas geysers or solar geysers as opposed to conventional geysers; and whether a cost-benefit analysis was done to find the most cost-effective way to provide water. • Whether an outside shelter would be erected for visitors to use during the winter months to wait outside the clinic. • What percentage of the overall contract value was paid to the main contractor, whether the contractor was BEE compliant, and what percentage was paid to subcontractors. • What the cost of the relocation of the Emergency Medical Services (EMS) to the site of the old clinic would be and whether it was part of the main contract, and by when the relocation would take place. • The extent to which Theewaterskloof Municipality was consulted during the planning phase of the clinic and whether a pedestrian crossing will be erected to ensure safe crossing. 	<p>The Department prepared a presentation on the new Villiersdorp replacement clinic which included the following:-</p> <ul style="list-style-type: none"> • The building: <ul style="list-style-type: none"> o Floor diagram; o Floor plan; o Site plan; o Building description; o Operational safety and security; o Sustainability; o Maintenance Strategy; and o Project status (expenditure and construction programme). • Empowerment: <ul style="list-style-type: none"> o Goal and target areas; o Achievements to date; o BEE sub-constructors; o BEE suppliers; and o Local labour; • Project photos; and • Project team. <p>The DTPW responded to the Committee in writing in a letter dated 31 January 2023 covering the following:</p> <ul style="list-style-type: none"> • A detailed report addressing the mechanical details of the usage of geyser and budget constraints; • The pre-waiting area is covered and has been provided with seating; • The total figures of the project, the percentage paid, confirmation of BEE status as well as percentage paid to BEE sub-contractor; • Total costs of the EMS and explanation of the role and involvement of the user department (Department of Health and Wellness); and • Consultation with the municipality in the planning phase.

7.1.7 The Standing Committee's letter dated 5 October 2022 and the DTPW's response are tabled below.

Papers, reports, and information requested by the Committee	DTPW's response
In its letter dated 5 October 2022, the Committee invited the department to a meeting. The DTPW was requested to brief the Committee on the Annual Report of DTPW and GMT for the 2021/22 financial year.	The DTPW briefed the Committee on 3 November 2022 on the Annual Report of the DTPW and GMT for the 2021/22 financial year.
<p>Following the Committee's discussion with the DTPW held on 3 November 2022, the Committee requested the Department to provide it with the following information:</p> <ul style="list-style-type: none"> • A report on all irregular expenditure during 2021/22 financial year; • A copy of the survey that was done on road safety overview and successes of the Safely Home campaign; • A copy of Department's five-year Employment Equity Plan and the status of its implementation; • A copy of the Labour Force Survey and whether the Department has a succession plan; • A report on the "construction mafia" and whether the Department was exposed to problems of intimidation, extortion and violence on construction sites during the period under review; and • A report and progress made to recover the R51m owed by PRASA 	<p>The DTPW responded to the Committee in writing in its letter dated 31 January 2023. The response covered the following:</p> <ul style="list-style-type: none"> • A breakdown of all irregular expenditure cases, indicating what goods and services were procured, how the irregular expenditure was discovered, and what processes were put in place to ensure that recurrence does not take place. • A copy of the survey and its recommendations. • A copy of the Department's five-year Employment Equity Plan and Employment Equity Monthly Report for December 2022. • The Department does not have a formal succession plan. • Information on the impacts of the "construction mafia". • A signed Memorandum of Agreement is required by PRASA supply chain to formalise the transaction for the said payment. The DTPW HOD sent a detailed letter and the way forward to PRASA on 17 February 2020. To date DTPW has not yet received a signed memorandum of agreement from PRASA.

7.1.8 The Standing Committee's letter dated 9 November 2022 and the DTPW's response are tabled below.

Papers, reports, and information requested by the Committee	DTPW's response
<p>In its letter dated 9 November 2022, the Committee requested the Department to brief it on the following:</p> <ul style="list-style-type: none"> • Deliberation on Vote 10 in the Schedule to the Western Cape Adjustment Appropriation Bill, 2022; and • Consideration and adoption of the Committee Report to the Western Cape Adjustments Appropriation Bill, 2022. 	The DTPW attended the virtual meeting on 28 November 2022 to discuss, consider and adopt the report on Vote 10 – Western Cape Adjustment Appropriation Bill.

7.1.9 The Standing Committee's letter dated 1 December 2022 and the DTPW's response are tabled below.

Papers, reports, and information requested by the Committee	DTPW's response
<p>In its letter dated 1 December 2022, the Committee requested the Department to provide it with the report on:</p> <ul style="list-style-type: none"> Any work done either by the National Department of Transport or DTPW to determine tariffs for electric vehicles (EVs) in the Government Motor Transport fleet; and Work that has been done internationally to determine appropriate tariffs for such EVs in view of increasing petrol costs and the growing demand for electric vehicles. 	<p>The DTPW responded to the Committee in writing in a letter dated 30 January 2023. The response covered the following:</p> <ul style="list-style-type: none"> An explanation of work done by the National Department of Transport; A description of work done by the Department of Transport and Public Works; and An explanation of work that has been done internationally to determine appropriate tariffs for EVs.

7.1.10 The Standing Committee's letter dated 2 December 2022 and the DTPW's response are tabled below.

Papers, reports, and information requested by the Committee	DTPW's response
<p>In its letter dated 2 December 2022, the Committee invited the department to a meeting. The DTPW was requested to provide the following information:</p> <ul style="list-style-type: none"> The number of students that were supported by the Department through the Masakh'iSizwe Bursary Programme and the annual cost of the bursaries per student and collectively in the past three academic years; The number of students who graduated successfully during this period with the financial assistance of the Department; the number of graduates who were absorbed onto the payroll of the Department; and the qualifications of the bursary holders that could not be absorbed onto the payroll of the Department; A status report on the Founders' Garden/ Artscape Precinct; A status report on the Conradie Better Living Model Exemplar Project; A report on the losses suffered by Government Motor Transport, whether inspections are done on a regular basis to prevent these losses, the extent of such losses and what plans are in place to prevent such losses in the future; and 	<p>The Department responded to the Committee in writing in a letter dated 31 January 2023 and the feedback covered the following:</p> <ul style="list-style-type: none"> A breakdown of students who were supported by Department with full-cost study bursaries in the 2019 to 2022 academic years; and A breakdown of students who graduated and their employment status; A list of various deliverables that were completed by the specialist team on the Founders' Garden/ Artscape Precinct; The first phase was completed in 2022 and fully tenanted, the first two FLISP components were completed and handed over to new owners, and the second phase to commence during 2023 as well as affordable private school, the retail centre and the first open market residential block; An analysis of the nature of the number of crashes and loses incidents processed by GMT;

Papers, reports, and information requested by the Committee	DTPW's response
<ul style="list-style-type: none"> A status report on the roll-out of Phase 4A in Thembaletu of the Go George bus service. 	<ul style="list-style-type: none"> Report on Phase 4A of the Go-George Bus Service.

8. Standing Committee on Public Accounts (SCOPA) Resolutions

8.1 Response to the report of the Public Accounts Committee (PAC) on the 2021/22 Annual Report dated 28 March 2022

"The Committee noted the audit opinion of the Auditor-General regarding the Annual Financial Statements of the Department for the 2021/22 financial year, having obtained a clean audit report with no findings. The audit opinion remains unchanged from the 2020/21 financial year.

Audit Opinion

The Auditor-General of South Africa raised no findings with the Department on compliance with laws and regulations, predetermined objectives nor deficiencies in its internal controls.

Financial management

During the financial year under review, the Department spent R9,057 billion of an appropriated budget of R9,169 billion, which resulted in an underspending of R111,691 million (99% budget spend). For the 2020/21 financial year, the Department spent R8,443 billion of an appropriated budget of R8,575 billion, which resulted in an under-expenditure of R131,937 million (98,5% budget spend).

In addition, the total estimated departmental revenue budget of R1,8979 billion was over-collected by R97,263 million, which resulted in a departmental receipt of R2,076 billion.

The revenue over-collection occurred under the following line items:

- Motor vehicle licenses (R35,194 million);
- Sale of goods and services other than capital assets (R32,258 million);
- Interest, dividends and rent on land (R1,859 million);
- Fines, penalties and forfeits (R2,739 million);
- Sale of the Departmental capital assets (R10,604 million); and
- Financial transactions in assets and liabilities (R14,609 million)."

The views and resolutions of the Committee are detailed in the table below.

Resolution No.	Subject	Details	Department's response	Resolved?
4.1	Paragraph 1 on the Table of Transversal Departmental resolutions - Page 2 Broad-Based Black Economic Empowerment (BBBEE) That the Public Account Committee engage the relevant stakeholders to determine the most effective way forward in this manner.	Briefing to be scheduled by the Public Accounts Committee.	Noted A letter in this regard was sent to the Deputy Director-General: Finance and the Chief Director: Government Motor Transport on 17 February 2023 (Copies attached as Annexures A and B)	Yes
4.2	Paragraph 2 on the Table of Transversal Departmental resolutions - Pages 2 and 3 Compliance Audits versus Performance Audits That the Public Account Committee engage the AGSA, Audit Committee and Provincial Treasury to ascertain whether the WCG is at a state of readiness to conduct performance audits.	Briefing to be scheduled by the Public Accounts Committee.	Noted A letter in this regard was sent to the Deputy Director-General: Finance and the Chief Director: Government Motor Transport on 17 February 2023 (Copies attached as Annexures A and B)	Yes
4.3	Paragraph 3 on the Table of Transversal Departmental resolutions - Page 3 Transfer of funds from departments to municipalities in the Western Cape That the Public Account Committee engage with the respective departments and entities and engage them on funds that were transferred to municipalities.		Noted A letter in this regard was sent to the Deputy Director-General: Finance and the Chief Director: Government Motor Transport on 17 February 2023 (Copies attached as Annexures A and B)	Yes
4.4	Paragraph 4 on the Table of Transversal Departmental resolutions - Page 3 Componentisation of assets That the Public Account Committee engages with Provincial Treasury on the readiness of the departments and entities of the WCG on this matter.	Briefing to be scheduled by the Public Accounts Committee.	Noted A letter in this regard was sent to the Deputy Director-General: Finance and the Chief Director: Government Motor Transport on 17 February 2023 (Copies attached as Annexures A and B)	Yes

8.2 List of information required

14.4.1 A report which highlights the breakdown of the transfers and subsidies to municipalities, as reflected on page 226 of the Annual Report of the Department.

(Information provided to the Committee Coordinator).

14.4.2 A report which highlights the principal-agent arrangements between the Department and Beaufort West Municipality; including the reasons for the under-collection of fees from the Municipality as reflected on page 265 of the Annual Report of the Department.

(Information provided to the Committee Coordinator)

9. Prior modifications to Audit Reports

There were no modifications to the Audit Reports.

10. Internal Control units

10.1 Chief Directorate: Financial Management, Directorate: Financial Governance

The purpose of the Directorate: Financial Governance (FG) was to ensure sound financial governance practices. During the course of the financial year under review, the focus was on verifying compliance to approved delegations, compliance testing of expenditure vouchers, detecting and preventing irregular, fruitless and wasteful expenditure, conducting predetermined financial inspections as indicated on its operational plan, *ad hoc* investigations, and providing effective and efficient fraud and loss control management services.

Issues	Work performed
FG commentary	Provided comments on the following documents: The Draft National Treasury Instruction 3 of 2021/22 – PFMA Compliance Reporting Draft Treasury Circular 27 of 2020 (Suppl 1 of 2023) – PFMA compliance and reporting.
Financial delegations	PFMA Accounting Officer's Delegations were reviewed in totality at the end of March 2023, to provide for a new set of Delegations for both the Department of Infrastructure and the Western Cape Mobility Department.
The development, review, and amendment of standard operating procedures (SOPs) and policies to enhance financial governance	ERMCO Terms of Reference 2022-2023 – Finance Instruction 02 of 2022. Annual revision of subsistence and camping allowances - Finance Instruction 08 of 2022. Anti-Fraud and Corruption Strategy 2022 – Finance Instruction 09 of 2022 Fraud and Corruption Prevention Implementation Plan 2022 – 2025 – Finance Instruction 06 of 2022 Departmental Fraud and Corruption Prevention and Response plan – Finance Instruction 07 of 2022
PFS reports	Attended to investigation requests of the 4 reports received. The outcome of the 4 reports were as follows: 2 Cases concluded with no adverse findings but with recommendations. 1 Case concluded with no adverse findings. 1 Case concluded with confirmed fraud – DTPW not implicated.
External audit process	To ensure continuity with the prior year audit outcome, essential preparation work was performed prior to the commencement of the new audit cycle in January 2023.
Internal audit process	As at 31 March 2023, 6 new as well as 4 follow-up reports were received. Implementations of the recommendations were managed through the Departmental Corporate Governance Improvement Plan (DCGIP).

Issues	Work performed
Retention of financial information	During the 2022–2023 financial year, 30 419 BAS payment vouchers, 5 861 BAS journals and 15 615 receipts were verified against the monthly document control reports to ensure completeness and safeguarding of financial information.
Reporting	
PAC (Resolutions)	Annually
Public Service Commission (Financial Misconduct)	Quarterly and annually
Department of Public Service and Administration (Corruption and Fraud)	Quarterly
Top Management (DCGIP)	Monthly
Audit Committee (DCGIP)	Quarterly
Top Management (Irregular, fruitless and wasteful expenditure)	Monthly
Audit Committee (Irregular, fruitless and wasteful expenditure)	Quarterly
ERMCO (Fraud Prevention Strategy Implementation Plan & Fraud Risk Registers)	Quarterly
IYM (Irregular, fruitless and wasteful expenditure)	Monthly
DCGIP	The DCGIP was updated with findings from the AGSA Management reports, Internal Audit reports, Provincial Treasury gap analysis, PFS reports and PAC resolutions. At year-end, 7 projects were monitored in this regard.
Financial Manual on the Electronic Content Management system	Maintenance of the system and loading of governance documents on an ongoing basis.
Financial inspections	Number of compliance inspections and ad-hoc inspections conducted: 18 10 060 BAS payment vouchers were post audited. As part of the Inspectorate's Operational Plan , the accruals for the financial year are verified for validity, accuracy and completeness prior to submission into the AFS by inspection of all Logistical Information System (LOGIS) and BAS payments in the months before and after year end to ensure the amount is fairly stated.

Issues	Work performed
Loss Control case files: Cases relate to claims against and by the state, damages to government motor vehicles and loss of moveable assets	Opening balance 1 April 2022 (629) New cases registered (452) Cases closed 31 March 2023 (413) Balance as at 31 March 2023 (668)
Irregular, fruitless and wasteful case files	Opening balance 1 April 2022 (7) New cases registered (0) Total cases investigated (7) Cases closed (7) Balance as at 31 March 2023 (0)

10.2 Chief Directorate: Supply Chain Management, Directorate: Governance and Demand Management

The mandate of the Directorate: Governance and Demand Management was to render a service with regards to planning, compliance, performance management, capacity building and demand management. During the financial year under review, the Directorate was involved in the implementation and application of the AO's SCM System, as well as enhancing its processes through the development, reviewing and amendment of procedures to address internal control deficiencies. The Directorate was also responsible for the management of training programmes.

Issues	Work performed
SCM commentary	<p>Provided comments on the following instructions (Consolidated comments provided via the Provincial Treasury):</p> <ul style="list-style-type: none"> • PFMA SCM Instruction 03 of 2021/22 - Prevention and combating abuse in SCM • PFMA SCM Instruction 08 of 2022/23 - Application of Assignment and Cession of Contracts resulting from Procurement • Draft Western Cape Preferential Procurement Policy • Draft Instruction Note on the Evaluation, Negotiation and Cancellation of Tenders • Draft Block Exemption Regulations for Energy Users
Public Accounts Committee:	The Supply Chain Management Unit managed and performed preparation work to respond to request by the Standing Committee.

Issues	Work performed
The issuance, development, review, and amendment of SOPs and policies to enhance SCM:	<p>SCM Instruction 1 of 2022/23: Update on the application of the Preferential Procurement Regulations 2017</p> <p>SCM Instruction 2 of 2022/23: Issuance of the revised Western Cape Bidding Document 6.1 (I.E. WCBD 6.1) as aligned to the Western Cape Government's Interim Strategy as it relates to Preferential Procurement</p> <p>SCM Instruction 3 of 2022/23: Issuance of Revised Transaction Checklists (Fin 112 And Fin 113)</p> <p>SCM Instruction 4 of 2022/23: Enhancing Transparency, Accountability and Compliance in the SCM System</p> <p>SCM Instruction 5 of 2022/23: Security Services Framework Agreement</p> <p>SCM Instruction 6 of 2022/23: Implementation of Local Content Designation Relating to Steel and Steel Components within Turnkey Projects in Construction Projects</p> <p>SCM Instruction 7 of 2022/23: Repeal of the Western Cape Provincial Treasury Instructions Chapter 16B Supply Chain Management for the delivery and maintenance of Infrastructure, The Standard for Construction Procurement System and the Standard for an Infrastructure Delivery Management System and matters incidental thereto</p> <p>SCM Instruction 8 of 2022/23: Interim Method for Acquiring Travel Management Services</p> <p>SCM Instruction 9 of 2022/23: Mandatory Utilisation of the E-Tender Portal For Publication of Bid opportunities, Bid awards and any Bid Related Notifications, And Confirmation of The Status of the Approved Government Tender Bulletin Departure</p> <p>SCM Instruction 10 of 2022/23: Closing Dates for End of Year Advertising</p> <p>SCM Instruction 11 of 2022/23: Western Cape Government Interim Arrangements to give effect to the Preferential Procurement Regulations 2022</p> <p>SCM Instruction 12 of 2022/23: Signing of The Code of Conduct for SCM Practitioners and Other Role Players Involved in Supply Chain Management</p> <p>SCM Instruction 13 of 2022/23: Update on the Western Cape Government Interim Arrangement to give effect to the Preferential Procurement Regulations, 2022 and Issuance of revised Western Cape Bidding Document (WCBD) 1 and WCBD 7.1; Revised Preference Points Recalculation Sheet and revised Transaction Checklist (Fin 112)</p> <p>SCM Instruction 14 of 2022/23: Statutory Price Increase 2022 and Extension of Contract Wcpt-Tr 01/2017/2018: Framework Agreement for the Transversal Provision of Security Services to the Western Cape Government</p>

Capacity and skills programme implemented

The following training interventions were attended during the year:

Date	Description	Type of training	No. of participants
18-22 July 2022	Intermediate Project Management	External	24
27 – 28 July 2022	Investigating Conflict	External	12
July 2022 – May 2023	Higher certificate in SCM	External	16
April 2022 – March 2023	Ethics Workshop	External	1 008
April 2022 – March 2023	Legal Services Training	Internal	212
March 2023	WCG Interim Arrangements relating to Preferential Procurement Regulations (PPRs) 2022	Internal	154
12 – 14 September 2022	Association of Certified Fraud Examiners - Annual Conference	External	27
12 – 15 September 2022	Smart Procurement Indaba	External	14
October 2022 – November 2023	Legal Process dealing with Construction disputes	External	50
October 2022 – November 2023	Advanced Diploma in Public Administration	External	8

Issues	Work performed
Collaboration initiatives with line function	<p>Monthly engagements with the line function on the implementation of the Accounting Officer's Supply Chain Management System.</p> <p>Monthly engagements with the line function regarding Supply Chain Management Programme Delivery.</p>

Issues	Work performed																		
Reporting Procurement Statistics Head of Department Chief Financial Officer Provincial Treasury National Treasury Auditor-General Monitoring of the Procurement Plan Awarded contracts CIDB register of contracts (I-Tender) Departmental Corporate Governance Improvement Plan Top Management Infrastructure Delivery Management Committee Public Accounts Committee Audit committee Standing Committee on Transport and Public Works Ethics	Monthly Monthly Monthly Monthly Monthly Quarterly Monthly Monthly Monthly Monthly As required As required As required Quarterly																		
Procurement through bidding processes	Formal bids: <table><tr><td colspan="2">2022–2023 financial year</td></tr><tr><td>Number of contracts awarded</td><td>3095</td></tr><tr><td>Value of contracts awarded</td><td>R4 076 531 672.38</td></tr></table> <p>*Including framework packages in the main focused on construction procurement.</p> <p>Value per BB-BEE Level Contributor:</p> <table><tr><td>BB-BEE Level contributor</td><td>Contract value</td><td>Number of records</td></tr><tr><td>0</td><td>R508 433 974.49</td><td>957</td></tr><tr><td>1</td><td>R3 413 536 734.34</td><td>2158</td></tr><tr><td>2</td><td>R90 511 359.48</td><td>315</td></tr></table>	2022–2023 financial year		Number of contracts awarded	3095	Value of contracts awarded	R4 076 531 672.38	BB-BEE Level contributor	Contract value	Number of records	0	R508 433 974.49	957	1	R3 413 536 734.34	2158	2	R90 511 359.48	315
2022–2023 financial year																			
Number of contracts awarded	3095																		
Value of contracts awarded	R4 076 531 672.38																		
BB-BEE Level contributor	Contract value	Number of records																	
0	R508 433 974.49	957																	
1	R3 413 536 734.34	2158																	
2	R90 511 359.48	315																	

Issues	Work performed		
	3	R7 324 991.32	13
	4	R89 070 645.95	194
	5	R4 390 851.00	5
	6	R335 520.00	1
	7	R0.00	0
	8	R20 245 863.85	10
	Total	R4 133 849 940.43	3 653
	Informal bids:		
	2022-2023 financial year		
	Number of contracts awarded	558	
Value of contracts awarded	R 57 318 268.05		
SCM Compliance Assessments	<p>Compliance inspections with the aim of improving compliance and assisting with the implementation of the SCM Accounting Officer's System and its accompanying delegations: (3 Compliance Assessments were performed for the year under review) Formal assessment with defined methodology. Plan Engage Prepare Assess Report Monitoring and evaluation Identify weaknesses Mutual agreement to address weaknesses Continuous one-on-one guidance Asset Verification</p>		
Supply Chain Management Complaints Mechanism	<p>Investigated complaints and report all instances where the possibility of fraud, corruption, bid rigging is evident (27 incidents investigated)</p>		

Issues	Work performed
Bidder and Staff Verification	<p>Quarterly Compliance Report obtained from Provincial Treasury to identify and verify the potential conflict of interest of employees.</p> <p>SCM Instruction 5 of 2013/14 – Bidder and staff verification standard operating procedure which facilitates the profiling of potential and current service providers as well as SCM practitioners in relation to private interest and the potential of conflict of interest between private interest and their obligation by public office.</p> <p>WCBD4 – combined SBD 4, 8 and 9 – Declaration of interest, bidder's past SCM practices and independent bid determination is applied.</p> <p>Declaration of interest by SCM practitioners is adhered to and the SCM Code of Conduct is applied.</p> <p>Declaration of interest of bid committee members.</p>
Compulsory registration on the National Treasury Central Supplier Database, as well as the Western Cape Supplier Evidence Bank – which serves as a central depository of all governance documents for the Western Cape Government, as well as registration on the National Treasury Central Supplier Database.	<p>Ongoing facilitation of registering suppliers on the Western Cape Supplier Evidence Bank and Central Supplier Database by participating in Contractor Development Programme with EPWP at construction information sessions, as well as supplier development sessions (in collaboration with the Department of Economic Development and Tourism as well as various municipalities); mini workshops with suppliers, scrutinising registration documents for completeness and following-up on the status of submitted registration documents.</p> <p>Monitoring the WCSEB and CSD to ensure that suppliers are still active and compliant.</p> <p>Checklists that inform and enforce compliance with compulsory registration.</p>
Departmental Corporate Governance Improvement Plan	<p>Redress any findings emanating from the AGSA Management report, Internal Audit reports, Provincial Treasury Insights Report and Standing Committee on Public Accounts resolutions in respect of SCM to close control gaps, review inefficiencies in the process, provide for skills transfers where necessary or any other relevant consequence management.</p>

11. Internal Audit and Audit Committees

Internal Audit provided management with independent, objective assurance and consulting services designed to add value and to continually improve the operations of the Department. It assisted the Department to accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of Governance, Risk Management and Control processes. The following key activities were performed in this regard:

- Assess and make appropriate recommendations for improving the governance processes in achieving the Department's objectives;
- Evaluate the adequacy and effectiveness and contribute to the improvement of the risk management process;
- Assist the Accounting Officer in maintaining efficient and effective controls by evaluating those controls to determine their effectiveness and efficiency, and by developing recommendations for enhancement or improvement.

Internal Audit work completed during the year under review for the Department included four assurance engagements and eight follow ups. Details of these engagements are included in the Audit Committee report.

The Audit Committee was established as an oversight body, providing independent oversight over governance, risk management and control processes in the Department, which includes oversight and responsibilities relating to:

- Internal Audit function;
- External Audit function (Auditor General of South Africa - AGSA);
- Departmental Accounting and Reporting;
- Departmental Accounting Policies;
- Review of AGSA Management and Audit Report;
- Review of Departmental In-Year Monitoring;
- Departmental Risk Management;
- Internal Control;
- Pre-Determined Objectives;
- Ethics;
- Forensic Investigations.

The table below discloses relevant information on the audit committee members:

Name	Qualifications	Internal or external	If internal, position in the department	Date appointed	Date Resigned
Mr M Burton (Chairperson)	B Compt; B Compt; (Hons); CA(SA)	External	N/A	01 January 2021 (2nd term)	N/A
Mr E Abrahams	BCom (Accounting)	External	N/A	01 January 2022 (2nd Term)	N/A
Mr T Lesihla	ND IT and Master of Technology in IT	External	N/A	01 January 2021 (1st Term)	N/A
Ms L Stevens	ND: Fin Info Systems CIA, CCSA, CRMA, PEQA	External	N/A	01 January 2022 (1st Term)	N/A

12. Audit Committees

Audit Committee Report

We are pleased to present our report for the financial year ended 31 March 2023.

Audit Committee Responsibility

The Audit Committee reports that it has complied with its responsibilities arising from Section 38(1)(a)(ii) of the Public Finance Management Act (PFMA) and National Treasury Regulation 3.1.13. The Audit Committee also reports that it has adopted an appropriate formal Terms of Reference, has regulated its affairs in compliance with these Terms and has discharged all its responsibilities as contained therein.

The Effectiveness of Internal Control

The Department is required to develop and maintain systems of internal control that would improve the likelihood of achieving its objectives, to adapt to changes in the environment it operates in and to promote efficiency and effectiveness of operations, and support reliable reporting and compliance with laws and regulations. The WCG adopted a Combined Assurance Framework which identifies and integrates assurance providers. The first level of assurance is management assurance, requiring of line management to maintain effective internal controls and execute those procedures on a day-to-day basis by means of supervisory controls and taking remedial action where required. The second level of assurance is internal assurance provided by functions separate from direct line management, entrusted with assessing adherence to policies, procedures, norms, standards and frameworks. The third level of assurance is independent assurance providers that are guided by professional standards requiring the highest levels of independence.

A risk-based Combined Assurance Plan was developed for the Department, facilitated by Internal Audit, which is also an independent assurance provider. Internal Audit provides the Audit Committee and Management with reasonable assurance that the internal controls are adequate and effective. This is achieved by an approved risk-based internal audit plan, Internal Audit assessing the adequacy of controls mitigating the risks, and the Audit Committee monitoring implementation of corrective actions.

The following internal audit engagements were approved by the audit committee and completed by the internal audit during the year under review:

Assurance Engagements

- Blue Dot Taxi Incentive Programme
- Internal Control Unit Assessment
- Expropriation of Land
- Transfer Payment – George Integrated Public Transport Network (GIPTN)

The internal audit plan was completed for the year. The areas for improvements, as noted by internal audit during performance of their work, were agreed to by management. The Audit Committee continues to monitor the actions on a quarterly basis.

In-Year Management and Monthly/Quarterly Report

The Audit Committee is satisfied with the content and quality of the quarterly in-year management and performance reports issued during the year under review by the Accounting Officer of the Department in terms of the National Treasury Regulations and the Division of Revenue Act.

Evaluation of Financial Statements

The Audit Committee has:

- reviewed and discussed the Audited Annual Financial Statements to be included in the Annual Report with the Auditor – General South Africa (AGSA) and the Accounting Officer;
- reviewed the AGSA's Management Report and management's response thereto;
- reviewed changes to accounting policies and practices as reported in the Annual Financial Statements;
- reviewed material adjustments resulting from the audit of the Department.

Compliance

The Audit Committee reviewed the Department's processes for compliance with legal and regulatory provisions.

Performance Information

The Audit Committee reviewed the information on predetermined objectives as reported in the Annual Report.

Report of the Auditor-General South Africa

The Audit Committee:

- Reviewed the AGSA's Management Report and Management's responses thereto;
- Met with the AGSA to discuss unresolved issues that emanated from the regulatory audit.

Corrective actions on the detailed findings raised by the AGSA are monitored by the Audit Committee on a quarterly basis.

The Audit Committee concurs and accepts the AGSA's opinion regarding the Annual Financial Statements and proposes that the Audited Annual Financial Statements be accepted and read together with their report.

The Audit Committee commends the Department for maintaining an unqualified audit opinion with no material findings.



Mr Mervyn Burton

Chairperson of the Department of Transport and Public Works Audit Committee

Date: 02 August 2023

13. BB-BEE compliance performance information

The following table has been completed to comply with the BB-BEE requirements of the BB-BEE Act of 2013 and requirements determined by the Department of Trade, Industry and Competition.

Has the Department/ public entity applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1–8) with regards to the following:		
Criteria	Response Yes/ No	Discussion (include a discussion on your response and indicate what measures have been taken to comply)
Determining qualification criteria for the issuing of licences, concessions or other authorisations in respect of economic activity in terms of any law?	n/a	No licences, concessions or other authorisations in respect of economic activity.
Developing and implementing a preferential procurement policy?	Yes	<ol style="list-style-type: none"> The Preferential Procurement Regulations, 2022 (PPR 2022) were promulgated on 4 November 2022 with an effective date of 16 January 2023. Cabinet approved an interim strategy for WCG via Cabinet Minute 544 of 2022, noting that organs of state may develop their own preferential procurement policies in terms of section 5 of the Preferential Procurement Policy Framework Act (PPPFA), and providing executive guidance on the WCG's way forward in response to the PPR 2022: <ol style="list-style-type: none"> In order to ensure stability in the current procurement system post 16 January 2023, the WCG will in the interim continue to utilise the preferential procurement goals contemplated in section 2(1)(d) of the PPPFA and the relevant BB-BEE scorecards will be accepted as supporting evidence to claim preference points, until the appropriate executive policy directives and technical reviews have been concluded; A technical review will be undertaken on the current procurement system to define a legal way forward for the province that focuses on value for money, appropriate redress and reforming the current procurement system over time, informed by policy directives from executive; and Cabinet be regularly kept abreast on any developments and progress on position papers and the review. This should include developments in municipal procurement policies as well as approaches to local content and localisation. The departmental Accounting Officer System was updated in terms of the interim strategy for WCG to give effect to preferential procurement regulations. <p>Refer to Part C, section 10.2 (Supply Chain Management: Governance) of the Annual Report for the value and number of contracts awarded per BB-BEE level contributor for formal bids.</p>

Has the Department/ public entity applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1–8) with regards to the following:		
Criteria	Response Yes/ No	Discussion (include a discussion on your response and indicate what measures have been taken to comply)
Determining qualification criteria for the sale of state-owned enterprises?	n/a	This is not applicable as there has not been such a sale.
Developing criteria for entering into partnerships with the private sector?	n/a	No partnerships entered with the private sector.
Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad Based Black Economic Empowerment?	n/a	No incentives and investment schemes in support of Broad Based Black Economic Empowerment.

Management control element

Refer to Part D: Human Resource Management – Table 3.5.1

Skills development element

Refer to Part D: Human Resource Management – Table 3.5.7

Enterprise and supplier development element

Refer to Part C: SCM Governance and Demand Management – Procurement through bidding processes for the procurement spend on all suppliers.

Refer to Part B: Performance information, Table 31 for supplier and enterprise development.

Socio economic development element

Refer to Part B: Performance information, Table 25 – Sub-programmes 3.4 Construction: Utilisation of the immovable asset portfolio to support government's socio-economic objectives.



PART D

Human resource
management

Part D: Human Resource Management

1. Introduction

Our contribution to the work of the WCG was a result of the persistent, and often selfless, efforts of the people within the DTPW.

To consistently deliver improved services to the citizens of the Western Cape is not without its own challenges. The modern people management landscape has shifted significantly in recent years and requires complex navigation between a range of competing variables.

Apart from the fact that these variables are inter-dependent and inter-related, they were also governed by stringent rules and regulations, which proved difficult when retention and attraction initiatives are explored.

These include balancing service delivery imperatives, the attraction and retention of critical and scarce skills, workforce empowerment, career management, succession planning, employment equity and creating an enabling environment where employees are able to thrive. Further to this, the Department is required to function within an austere environment, which demands that managers consider the impact of “**doing more with less**”.

Despite the changing patterns and increased demands impacting on the modern workplace, the consistent hard work of our people resulted in remarkable achievements and service delivery improvement during the year under review.

2. Status of people management at the Department

2.1 Departmental workforce planning

The role of workforce planning was important to ensure that the DTPW had the required number of people with the requisite skills, knowledge and attitudes to perform the work. Through this process the DTPW annually assessed its workforce profile against current and future organisational needs.

The aim of this assessment was to identify to what extent the current workforce profile addressed the key people management outcomes that would guarantee service continuity and value.

The Workforce Plan 2020–2025 was therefore aligned to the vision and mission of the DTPW's Strategic Plan.

The assumptions on which this Workforce Plan were developed were still valid and the Action Plan was reviewed to ensure that strategies (as per the listed priorities) would achieve its outcomes:

- Leaders that are exemplars of the behaviours associated with the organisation's values;
- Highly engaged people;
- A performance culture;
- Competent people in the right numbers at the right place at the right time with the right attitude;
- Youth who were exposed to first work experience and who are enabled to compete in the job market;
- Innovative people practices;
- Improved employee value proposition;
- Talent management value chain excellence;
- Creation of talent pool for critical and scarce occupations;
- Talent pool developed and utilised;
- Sustained progress towards meeting EE goals; and
- An optimised and aligned departmental design.

The Workforce Plan was reviewed to ensure that the workforce strategies and key activities remained valid and appropriate for the 2022/23 financial year.

2.2 Employee performance management

The purpose of performance management was to increase performance by encouraging individual commitment, accountability and motivation.

All employees were required to complete a performance agreement before 31 May each year. The agreement is in essence a contract between the employer and the employee containing the projects, programmes, activities, expectations and standards for the required delivery. In order to facilitate a standardised administration process, the WCG has devised an electronic system, namely the Performance Management Information System (PERMIS), that allows for the entire performance management process to be captured, monitored and managed.

The performance management process required a mid-year review and an annual assessment to be conducted, but that the operational targets and achievements linked to the performance agreement were monitored and communicated on an ongoing basis. In instances where targets or performance expectations were not met, the gaps were addressed through the management of poor performance. In this context, a performance consulting unit has been established within the Department of the Premier (Chief Directorate: People Management Practices) to assist line managers (people managers) to deal with poor performance. The process is developmental. However, in instances where individuals have been identified as poor performers in terms of the legislative framework, they are required to subject themselves to a developmental plan or, alternatively, to disciplinary action.

2.3 Employee wellness

The WCG's transversal Employee Health and Wellness Programme (EHWP) follows a holistic approach to employee well-being and is largely preventative in nature, offering both primary and secondary services.

The was is monitored in the DTPW through monthly utilisation reports for primary services (24/7/365 telephonic counselling service, online e-Care service and reporting) and secondary services (face-to-face counselling, trauma and critical incidents, training and targeted intervention, executive coaching, and advocacy).

A quarterly report was prepared by the Directorate: Organisational Behaviour within the Department of the Premier that provided a trend analysis of utilisation, risk identification and its impact on productivity. Furthermore, ongoing reporting to the DPSA was a requirement and such reporting focuses on four areas: Human Immunodeficiency Virus (HIV)/ Acquired Immune Deficiency Syndrome (AIDS); Health and Productivity; Wellness Management; and SHERQ (safety, health, environment, risk and quality management).

2.4 People management monitoring

In collaboration with the Department of the Premier, the DTPW monitored the implementation of a range of people management compliance indicators. The monthly management information that was developed by the Chief Directorate: People Management Practices in the Department of the Premier provided the DTPW with regular updates on the workforce profile and other relevant people management data to facilitate decision-making. The indicators include, inter alia, staff establishment information, headcount, people expenditure projections, sick leave patterns, the monetary value of annual leave credits, discipline cases, vacancy rates, staff movement, and employment equity.

3. People management oversight statistics

3.1 Personnel related expenditure

The following tables summarise final audited expenditure by programme (Table 3.1.1) and by salary bands (Table 3.1.2).

The figures in Table 3.1.1 were drawn from the BAS and the figures in Table 3.1.2 were drawn from the PERSAL system. The two systems were not synchronised for salary refunds in respect of staff appointments and resignations and/or transfers to and from other departments. This meant there may be a difference in the total expenditure reflected on these systems.

The key in the table below was a description of the Programmes within the DTPW. Programmes will be referred to by their number from this point forward.

Programme	Programme Designation
1	Administration
2	Public Works Infrastructure
3	Transport Infrastructure
4	Transport Operations
5	Transport Regulation
6	Community-Based Programmes

Table 3.1.1: Personnel expenditure by Programme, 2022/23

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Goods and services (R'000)	Personnel expenditure as a % of total expenditure	Average personnel expenditure per employee (R'000)	Number of employees
1	234 509	145 411	12 551	47 691	62.0	500	298
2	2 246 941	273 151	-	1 083 698	12.2	492	559
3	3 898 872	263 357	1 627	869 645	6.8	322	819
4	1 914 994	27 180	-	493 321	1.4	604	48
5	1 044 178	373 349	218	597 260	35.8	422	965
6	68 728	39 497	9 956	26 938	57.5	647	59
Total	9 408 222	1 121 945	24 352	3 118 553	11.9	423	2 748

Note: The number of employees refers to all individuals remunerated during the reporting period, including interns (Premier's Advancement of Youth (PAY), matric, graduate etc.), but excluding the Provincial Minister. The number of employees is cumulative and not a snapshot as at a specific date.

Table 3.1.2: Personnel expenditure by salary band, 2022/23

Salary bands	Personnel expenditure (R'000)	% of total personnel expenditure	Average personnel expenditure per employee (R'000)	Number of employees
Interns	58	0.0	29	2
Lower skilled (Levels 1-2)	14 752	1.3	182	81
Skilled (Levels 3-5)	226 986	20.2	227	999
Highly skilled production (Levels 6-8)	461 547	41.2	416	1 110
Highly skilled supervision (Levels 9-12)	350 070	31.2	693	505
Senior management (Levels 13-16)	67 667	6.0	1,327	51
Total	1 121 080	100.0	408	2 748

Note: The number of employees refers to all individuals remunerated during the reporting period, including interns (PAY, matric, graduate etc.), but excluding the Provincial Minister. The number of employees is cumulative and not a snapshot as at a specific date.

Table 3.1.3: Salaries, overtime, housing allowance and medical assistance by programme, 2022/23

Programme	Salaries		Overtime		Housing allowance		Medical assistance	
	Amount (R'000)	Salaries as a % of personnel expenditure	Amount (R'000)	Overtime as a % of personnel expenditure	Amount (R'000)	Housing allowance as a % of personnel expenditure	Amount (R'000)	Medical assistance as a % of personnel expenditure
1	100 817	9.0	429	0.0	3 353	0.3	8 099	0.7
2	187 318	16.7	527	0.0	5 613	0.5	10 643	0.9
3	166 109	14.8	4 228	0.4	11 046	1.0	21 125	1.9
4	18 478	1.6	699	0.1	397	0.0	999	0.1
5	237 363	21.2	16 396	1.5	10 740	1.0	24 380	2.2
6	21 174	1.9	-	-	721	0.1	1 894	0.2
Total	731 260	65.2	22 279	2.0	31 870	2.8	67 140	6.0

Note: The table above does not make provision for other expenditure such as pensions, performance bonus and other allowances which make up the total personnel expenditure. The above expenditure reflects all individuals remunerated during the reporting period, including interns (PAY, matric, graduate etc.), but excluding the Provincial Minister.

Table 3.1.4: Salaries, overtime, housing allowance and medical assistance by salary band, 2022/23

Salary Bands	Salaries		Overtime		Housing allowance		Medical assistance	
	Amount (R'000)	Salaries as a % of personnel expenditure	Amount (R'000)	Overtime as a % of personnel expenditure	Amount (R'000)	Housing allowance as a % of personnel expenditure	Amount (R'000)	Medical assistance as a % of personnel expenditure
Interns	57	0.0	-	-	-	-	-	-
Lower skilled (Levels 1-2)	8 293	0.7	142	0.0	1 247	0.1	2 009	0.2
Skilled (Levels 3-5)	136 859	12.2	6 376	0.6	12 547	1.1	24 486	2.2
Highly skilled production (Levels 6-8)	302 408	27.0	14 865	1.3	14 486	1.3	31 913	2.8
Highly skilled supervision (Levels 9-12)	239 234	21.3	895	0.1	3 548	0.3	8 253	0.7
Senior management (Levels 13-16)	44 408	4.0	-	-	42	0.0	479	0.0
Total	731 260	65.2	22 279	2.0	31 870	2.8	67 140	6.0

3.2 Employment and vacancies

The following tables summarise the number of active posts on the establishment, the number of employees (excluding interns and the Provincial Minister), and the percentage active vacant posts as at the end of the financial year. This information is presented in terms of three key variables, namely: Programme (Table 3.2.1), Salary Band (Table 3.2.2)

and Critical Occupations (Table 3.2.3). All information in this section is provided as a snapshot as at the end of the financial year under review.

Table 3.2.1: Employment and vacancies by programme, as at 31 March 2023

Programme	Number of active posts	Number of posts filled	Vacancy rate %
1	280	272	2.9
2	507	497	2.0
3	760	744	2.1
4	46	45	2.2
5	912	912	-
6	56	55	1.8
Total	2 561	2 525	1.4

Table 3.2.2: Employment and vacancies by salary band, as at 31 March 2023

Salary Band	Number of active posts	Number of posts filled	Vacancy rate %
Lower skilled (Levels 1-2)	90	90	-
Skilled (Levels 3-5)	768	764	0.5
Highly skilled production (Levels 6-8)	1 198	1 181	1.4
Highly skilled supervision (Levels 9-12)	458	445	2.8
Senior management (Levels 13-16)	47	45	4.3
Total	2 561	2 525	1.4

Table 3.2.3: Employment and vacancies by critical occupation, as at 31 March 2023

Critical occupations	Number of active posts	Number of posts filled	Vacancy rate %
Architect	46	44	4.3
Architectural Technician	4	4	-
Architectural Technologist	15	15	-
Construction Project Manager	3	3	-
Engineer	68	62	8.8
Engineering Technician	27	25	7.4
Engineering Technologist	10	10	-
GISc Technician	1	1	-
GISc Technologist	2	2	-
Quantity Surveyor	28	28	-
Survey Technician	4	4	-
Town and Regional Planner	1	1	-
Total	209	199	4.8

Note: Critical occupations - refer to occupations that are critical for service delivery. If these occupations are not present in the DTPW, the function/services will collapse.

3.3 Job evaluation

Job evaluation was introduced as a way of ensuring that work of equal value is remunerated equally. Within a nationally determined framework, executive authorities are

required to evaluate each new post in his or her organisation or re-evaluate any post where the post mandate or content has significantly changed. This job evaluation process determines the grading and salary level of a post. It should be understood that job evaluation and staff performance management differ in the sense that job evaluation refers to the value/ weighting of the activities that are associated with the post and staff performance management refers to the review of an individual's performance.

Table 3.3.1 summarises the number of posts that were evaluated during the year under review. The table also provides statistics on the number of posts that were upgraded or downgraded.

Table 3.3.1: Job evaluation, 1 April 2022 to 31 March 2023

Salary Band	Total number of active posts as at 31 March 2023	Number of posts evaluated	% of posts evaluated	Posts upgraded		Posts downgraded	
				Number	Posts upgraded as a % of total posts	Number	Posts downgraded as a % of total posts
Lower skilled (Levels 1-2)	90	-	0.0	-	-	-	-
Skilled (Levels 3-5)	768	1	0.0	-	-	-	-
Highly skilled production (Levels 6-8)	1 198	3	0.1	-	-	-	-
Highly skilled supervision (Levels 9-12)	458	-	0.0	-	-	-	-
Senior Management Service Band A (Level 13)	30	-	0.0	-	-	-	-
Senior Management Service Band B (Level 14)	11	2	0.1	-	-	-	-
Senior Management Service Band C (Level 15)	5	2	0.1	-	-	-	-
Senior Management Service Band D (Level 16)	1	1	0.0	-	-	-	-
Total	2 561	9	0.4	-	-	-	-

Note: The "number of posts evaluated" per salary band reflects the final approved post level after job evaluation.

Table 3.3.2: Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2022 to 31 March 2023

Beneficiaries	African	Coloured	Indian	White	Total
Female	4	3	-	-	7
Male	25	32	-	-	57
Total	29	35	-	-	64
Employees with a disability					1

Note: Table 3.3.2 is a breakdown of posts upgraded in Table 3.3.1. Posts have been upgraded as a result of job evaluations that took place in the previous financial year.

Table 3.3.3 summarises the number of cases where salary levels exceeded the grade determined by job evaluation or where higher notches awarded to employees within a particular grade. Reasons for the deviation are provided in each case.

Table 3.3.3: Employees who have been granted higher salaries than those determined by job evaluation per major occupation, 1 April 2022 to 31 March 2023

Major occupation	Number of employees	Job evaluation level	Remuneration on a higher salary level	Remuneration on a higher notch of the same salary level	Reason for deviation
Chief Director	1	14	N/A	9 notch increment	Retention
Total				1	
Percentage of Total Employment				0.04	

Table 3.3.4: Profile of employees who have been granted higher salaries than those determined by job evaluation, 1 April 2022 to 31 March 2023

Beneficiaries	African	Coloured	Indian	White	Total
Female	-	-	-	1	-
Male	-	-	-	-	-
Total	-	-	-	1	-
Employees with a disability					-

3.4 Employment changes

Turnover rates provide an indication of trends in the employment profile of the DTPW during the year under review. The following tables provide a summary of turnover rates by salary band (Table 3.4.1) and by critical occupation (Table 3.4.2). This section does not include intern information.

Table 3.4.1: Annual turnover rates by salary band, 1 April 2022 to 31 March 2023

Salary Band	Number of employees as at 31 March 2022	Turnover rate 2021/22 %	Appoint-ments into the Depart-ment	Transfers into the Department	Termina-tions out of the Depart-ment	Transfers out of the Department	Turnover rate 2022/23 %
Lower skilled) (Levels 1-2)	96	1.1	12	-	7	-	7.3
Skilled (Levels 3-5)	774	11.3	157	2	79	-	10.2

Salary Band	Number of employees as at 31 March 2022	Turnover rate 2021/22 %	Appoint-ments into the Depart-ment	Transfers into the Department	Termina-tions out of the Depart-ment	Transfers out of the Department	Turnover rate 2022/23 %
Highly skilled production (Levels 6-8)	1 129	6.9	49	3	97	9	9.4
Highly skilled supervision (Levels 9-12)	429	13.2	55	4	61	8	16.1
Senior Management Service Band A (Level 13)	33	5.7	-	-	5	1	18.2
Senior management Service Band B (Level 14)	10	9.1	-	-	1	-	10.0
Senior management Service Band C (Level 15)	5	0.0	-	-	-	-	0.0
Senior management Service Band D (Level 16)	1	0.0	-	-	-	-	0.0
Total	2 477	7.6	273	9	250	18	10.8
			282		268		

Note: Transfers refer to the lateral movement of employees from one public service department to another. The turnover rate is determined by calculating the total exits as a percentage of the baseline (number of employees as at 31 March 2022).

Table 3.4.2: Annual turnover rates by critical occupation, 1 April 2022 to 31 March 2023

Critical Occupation	Number of employees as at 31 March 2022	Turnover rate 2021/22 %	Appoint-ments into the Depart-ment	Transfers into the Department	Termina-tions out of the Depart-ment	Transfers out of the Department	Turnover rate 2022/23 %
Architect	39	14.6	8	-	4	1	12.8
Architectural Technician	4	0.0	-	-	-	-	0.0
Architectural Technologist	13	7.1	2	-	1	-	7.7
Construction Project Manager	3	0.0	-	-	-	-	0.0
Engineer	66	15.9	7	-	14	2	24.2
Engineering Technician	27	21.4	3	-	5	-	18.5
Engineering Technologist	8	66.7	2	-	2	-	25.0
GISc Technician	1	0.0	-	-	-	-	0.0
GISc Technologist	2	0.0	-	-	-	-	0.0

Critical Occupation	Number of employees as at 31 March 2022	Turnover rate 2021/22 %	Appoint-ments into the Depart-ment	Transfers into the Department	Termina-tions out of the Depart-ment	Transfers out of the Department	Turnover rate 2022/23 %
Quantity Surveyor	26	10.7	7	1	6	-	23.1
Survey Technician	4	0.0	-	-	-	-	0.0
Town and Regional Planner	1	0.0	-	-	-	-	0.0
Total	194	14.7	29	1	32	3	18.0
			30		35		

Note: The turnover rate is determined by calculating the total exits as a percentage of the baseline (number of employees as at 31 March 2022).

Table 3.4.3: Staff leaving the employ of the DTPW, 1 April 2022 to 31 March 2023

Exit category	Number	% of total exits	Number of exits as a % of total number of employees as at 31 March 2022
Death	12	4.5	0.5
Resignation *	131	48.9	5.3
Expiry of contract	31	11.6	1.3
Dismissal – operational changes	-	0.0	0.0
Dismissal – misconduct	7	2.6	0.3
Dismissal – inefficiency	-	0.0	0.0
Discharged due to ill-health	9	3.4	0.4
Retirement	59	22.0	2.4
Employee initiated severance package	-	0.0	0.0
Transfers to Statutory Body	1	0.4	0.0
Transfers to other Public Service departments	14	5.2	0.6
Promotion to another WCG Department	4	1.5	0.2
Total	268	100.0	10.8

Note: Table 3.4.3 identifies the different exit categories for those staff members who have left the employ of the DTPW.

* Resignations are further discussed in tables 3.4.4 and 3.4.5.

Table 3.4.4: Reasons why staff resigned, 1 April 2022 to 31 March 2023

Resignation reasons	Number	% of total resignations
Current Remuneration	8	6.1
Dissatisfaction with benefits	1	0.8
Family/personal circumstances	7	5.3
Lack of promotional opportunities	4	3.1
Need for career change	5	3.8
No reason provided	102	77.9
Personal health	1	0.8
Start own business	2	1.5

Resignation reasons	Number	% of total resignations
Work/Life balance	1	0.8
Total	131	100.0

Table 3.4.5: Different age groups of staff who resigned, 1 April 2022 to 31 March 2023

Age group	Number	% of total resignations
Ages <19	-	0.0
Ages 20 to 24	2	1.5
Ages 25 to 29	18	13.7
Ages 30 to 34	28	21.4
Ages 35 to 39	35	26.7
Ages 40 to 44	24	18.3
Ages 45 to 49	7	5.3
Ages 50 to 54	5	3.8
Ages 55 to 59	8	6.1
Ages 60 to 64	4	3.1
Ages 65 >	-	0.0
Total	131	100.0

Table 3.4.6: Employee initiated severance packages

Total number of employee-initiated severance packages offered in 2022/23	None
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Table 3.4.7: Promotions by salary band, 1 April 2022 to 31 March 2023

Salary Band	Employees as at 31 March 2022	Promotions to another salary level	Promotions as a % of total employees	Progressions to another notch within a salary band	Notch progressions as a % of total employees within a salary band
Lower skilled (Levels 1-2)	96	-	0.0	47	49.0
Skilled (Levels 3-5)	774	13	1.7	288	37.2
Highly skilled production (Levels 6-8)	1 129	39	3.5	637	56.4
Highly skilled supervision (Levels 9-12)	429	25	5.8	239	55.7
Senior management (Levels 13-16)	49	3	6.1	33	67.3
Total	2 477	80	3.2	1 244	50.2

Note: Employees who do not qualify for notch progressions are not included. Promotions refer to the total number of employees who have advanced to a higher post level within the DTPW by applying and being successful for an advertised post through the recruitment and selection process.

Table 3.4.8: Promotions by critical occupation, 1 April 2022 to 31 March 2023

Critical occupation	Employees as at 31 March 2022	Promotions to another salary level	Promotions as a % of total employees in critical occupations	Progressions to another notch within a critical occupation	Notch progressions as a % of total employees within a critical occupation
Architect	39	2	5.1	26	66.7
Architectural Technician	4	-	0.0	-	0.0
Architectural Technologist	13	1	7.7	9	69.2
Construction Project Manager	3	-	0.0	1	33.3
Engineer	66	5	7.6	31	47.0
Engineering Technician	27	-	0.0	16	59.3
Engineering Technologist	8	2	25.0	1	12.5
GISc Technician	1	-	0.0	1	100.0
GISc Technologist	2	-	0.0	2	100.0
Quantity Surveyor	26	-	0.0	15	57.7
Survey Technician	4	-	0.0	3	75.0
Town and Regional Planner	1	-	0.0	1	100.0
Total	194	10	5.2	106	54.6

Note: Employees who do not qualify for notch progressions are not included. Promotions refer to the total number of employees who have advanced to a higher post level within the DTPW by applying and being successful for an advertised post through the recruitment and selection process.

3.5 Employment equity

Table 3.5.1: Total number of employees (including employees with disabilities) in each of the following occupational levels, as at 31 March 2023

Occupational Levels	Male				Female				Foreign nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	-	2	-	3	-	1	-	1	-	-	7
Senior management (Levels 13-14)	2	14	3	5	3	5	-	6	-	-	38
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	32	126	15	99	41	72	10	47	3	6	451
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	144	321	4	60	153	286	3	47	2	1	1,021
Semi-skilled and discretionary decision making (Levels 3-5)	212	434	-	21	99	162	-	7	-	-	935

Occupational Levels	Male				Female				Foreign nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Unskilled and defined decision making (Levels 1-2)	11	13	-	1	29	18	-	1	-	-	73
Total	401	910	22	189	325	544	13	109	5	7	2 525
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand total	401	910	22	189	325	544	13	109	5	7	2 525

A = African; C = Coloured; I = Indian; W = White.

Note: The figures reflected per occupational levels include all permanent, part-time and contract employees. Furthermore, the information is presented by salary level and not post level. For the number of employees with disabilities, refer to Table 3.5.2.

Table 3.5.2: Total number of employees (with disabilities only) in each of the following occupational levels, as at 31 March 2023

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	-	-	-	-	-	-	-	-	-	-	-
Senior management (Levels 13-14)	-	-	-	-	-	-	-	-	-	-	-
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	-	3	-	2	-	2	-	-	-	-	7
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	1	3	-	4	-	3	-	1	-	-	12
Semi-skilled and discretionary decision making (Levels 3-5)	2	7	-	-	1	2	-	1	-	-	13
Unskilled and defined decision making (Levels 1-2)	-	1	-	1	-	1	-	1	-	-	4
Total	3	14	-	7	1	8	-	3	-	-	36
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand total	3	14	-	7	1	8	-	3	-	-	36

A = African; C = Coloured; I = Indian; W = White.

Note: The figures reflected per occupational level include all permanent, part-time and contract employees. Furthermore, the information is presented by salary level and not post level.

Table 3.5.3: Recruitment, 1 April 2022 to 31 March 2023

Occupational Levels	Male				Female				Foreign nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	-	-	-	-	-	-	-	-	-	-	-
Senior management (Levels 13-14)	-	-	-	-	-	-	-	-	-	-	-
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	5	11	3	16	10	5	3	5	-	1	59
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	13	8	1	1	14	12	-	3	-	-	52
Semi-skilled and discretionary decision making (Levels 3-5)	35	85	-	3	16	20	-	-	-	-	159

Occupational Levels	Male				Female				Foreign nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Unskilled and defined decision making (Levels 1-2)	4	2	-	-	4	2	-	-	-	-	12
Total	57	106	4	20	44	39	3	8	-	1	282
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand total	57	106	4	20	44	39	3	8	-	1	282

A = African; C = Coloured; I = Indian; W = White.

Note: Recruitment refers to the appointment of new employees to the staff establishment of the Department. The totals include transfers from other government departments and / or institutions, as per Table 3.4.1.

Table 3.5.4: Promotions, 1 April 2022 to 31 March 2023

Occupational Levels	Male				Female				Foreign nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	-	-	-	-	-	-	-	-	-	-	-
Senior management (Levels 13-14)	-	-	-	2	-	-	-	1	-	-	3
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	2	10	-	5	-	4	-	4	-	-	25
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	5	11	-	3	4	16	-	-	-	-	39
Semi-skilled and discretionary decision making (Levels 3-5)	1	7	-	-	2	3	-	-	-	-	13
Unskilled and defined decision making (Levels 1-2)	-	-	-	-	-	-	-	-	-	-	-
Total	8	28	-	10	6	23	-	5	-	-	80
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand total	8	28	-	10	6	23	-	5	-	-	80

A = African; C = Coloured; I = Indian; W = White.

Note: Promotions refer to the total number of employees who have advanced to a higher post level within the DTPW by applying and being successful for an advertised post through the recruitment and selection process as per Table 3.4.7.

Table 3.5.5: Terminations, 1 April 2022 to 31 March 2023

Occupational Levels	Male				Female				Foreign nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	-	-	-	-	-	-	-	-	-	-	-
Senior management (Levels 13-14)	-	1	-	5	-	-	-	1	-	-	7
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	3	17	3	18	8	13	3	3	-	1	69
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	19	27	1	6	18	24	-	11	-	-	106
Semi-skilled and discretionary decision making (Levels 3-5)	23	26	1	7	4	17	-	1	-	-	79
Unskilled and defined decision making (Levels 1-2)	1	3	-	-	1	2	-	-	-	-	7
Total	46	74	5	36	31	56	3	16	-	1	268
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand total	46	74	5	36	31	56	3	16	-	1	268

A = African; C = Coloured; I = Indian; W = White.

Note: Terminations refer to those employees who have left the employ of the DTPW, including transfers to other departments, as per Table 3.4.1.

Table 3.5.6: Disciplinary actions, 1 April 2022 to 31 March 2023

Disciplinary actions	Male				Female				Foreign nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Suspension without pay coupled with a Final Written Warning	1	1	-	-	1	-	-	-	-	-	3
Not guilty/Withdrawn	2	1	-	1	2	-	-	1	-	-	7
Dismissal	2	3	-	1	1	-	-	-	-	-	7
Total	5	5	-	2	4	-	-	1	-	-	17
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand Total	5	5	-	2	4	-	-	1	-	-	17

A = African; C = Coloured; I = Indian; W = White.

Note: The disciplinary actions total refers to formal outcomes only and not headcount. For further information on the outcomes of the disciplinary hearings and the types of misconduct addressed at disciplinary hearings, refer to Tables 3.12.2 and Table 3.12.3.

Table 3.5.7: Skills development, 1 April 2022 to 31 March 2023

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top management (Levels 15-16)	-	1	-	2	-	-	-	-	3
Senior management (Levels 13-14)	-	3	1	3	2	3	-	4	16
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	16	64	10	59	25	26	7	37	244
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	66	145	1	24	75	121	1	19	452
Semi-skilled and discretionary decision making (Levels 3-5)	33	106	-	7	29	59	-	5	239

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Unskilled and defined decision making (Levels 1-2)	6	14	-	-	3	3	-	-	26
Total	121	333	12	95	134	212	8	65	980
Temporary employees	-	-	-	-	-	-	-	-	-
Grand total	121	333	12	95	134	212	8	65	980

A = African; C = Coloured; I = Indian; W = White.

Note: The above table refers to the total number of employees who have received training during the period under review, and not the number of training interventions attended by individuals. For further information on the actual training provided, refer to Table 3.13.2.

3.6 Signing of performance agreements by SMS members

Table 3.6.1: Signing of performance agreements by SMS Members, as at 31 May 2022

SMS Level	Number of active SMS posts per level	Number of SMS members per level	Number of signed performance agreements per level	Signed performance agreements as % of SMS members per level
HOD	1	1	1	100.0
Salary Level 15	5	5	5	100.0
Salary Level 14	11	10	10	100.0
Salary Level 13	33	33	33	100.0
Total	50	49	49	100.0

Note: This table refers to employees who are appointed as SMS members only. Employees who are remunerated higher than a SL12, but who are not SMS members have been excluded. Furthermore, the table reflects post salary details and not the individual salary level of employees. The allocation of performance-related rewards (cash bonus) for SMS members is dealt with later in the report. Refer to Table 3.8.5 in this regard.

Table 3.6.2: Reasons for not having concluded performance agreements with all SMS members on 31 May 2022

Reasons for not concluding performance agreements with all SMS
None

Table 3.6.3: Disciplinary steps taken against SMS Members for not having concluded Performance Agreements on 31 May 2022

Disciplinary steps taken against SMS members for not having concluded performance agreements
None required

3.7 Filling of SMS posts

Table 3.7.1: SMS posts information, as at 30 September 2022

SMS Level	Number of active SMS posts per level	Number of SMS posts filled per level	% of SMS posts filled per level	Number of SMS posts vacant per level	Per cent of SMS posts vacant per level
HOD	1	1	100.0	-	-
Salary Level 15	5	5	100.0	-	-
Salary Level 14	11	10	90.9	1	9.1
Salary Level 13	32	31	96.9	1	3.1
Total	49	47	95.9	2	4.1

Table 3.7.2: SMS posts information as at 31 March 2023

SMS Level	Number of active SMS posts per level	Number of SMS posts filled per level	% of SMS posts filled per level	Number of SMS posts vacant per level	Per cent of SMS posts vacant per level
HOD	1	1	100.0	-	-
Salary Level 15	5	5	100.0	-	-
Salary Level 14	11	10	90.9	1	9.1
Salary Level 13	30	29	96.7	1	3.3
Total	47	45	95.7	2	4.3

Table 3.7.3: Advertising and filling of SMS posts, as at 31 March 2023

SMS Level	Advertising	Filling of posts	
	Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in 6 months after becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 months
HOD	-	-	-
Salary Level 15	1	-	-
Salary Level 14	4	1	-
Salary Level 13	6	2	-
Total	11	3	-

Table 3.7.4: Reasons for not having complied with the filling of active vacant SMS posts – Advertised within 6 months and filled within 12 months after becoming vacant

SMS Level	Reasons for non-compliance
HOD	n/a
Salary Level 15	n/a
Salary Level 14	n/a
Salary Level 13	n/a

Table 3.7.5: Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months

Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts
None

3.8 Employee performance

Table 3.8.1: Notch progressions by salary band, 1 April 2022 to 31 March 2023

Salary Band	Employees as at 31 March 2022	Progressions to another notch within a salary band	Notch progressions as a % of total employees within a salary band
Lower skilled (Levels 1-2)	96	47	49.0
Skilled (Levels 3-5)	774	288	37.2
Highly skilled production (Levels 6-8)	1 129	637	56.4
Highly skilled supervision (Levels 9-12)	429	239	55.7
Senior management (Levels 13-16)	49	33	67.3
Total	2 477	1 244	50.2

Note: Employees who do not qualify for notch progressions are not included.

Table 3.8.2: Notch progressions by critical occupation, 1 April 2022 to 31 March 2023

Critical occupations	Employees as at 31 March 2022	Progressions to another notch within a critical occupation	Notch progressions as a % of total employees within a critical occupation
Architect	39	26	66.7
Architectural Technician	4	-	-
Architectural Technologist	13	9	69.2
Construction Project Manager	3	1	33.3
Engineer	66	31	47.0
Engineering Technician	27	16	59.3
Engineering Technologist	8	1	12.5
GISc Technician	1	1	100.0
GISc Technologist	2	2	100.0

Critical occupations	Employees as at 31 March 2022	Progressions to another notch within a critical occupation	Notch progressions as a % of total employees within a critical occupation
Quantity Surveyor	26	15	57.7
Survey Technician	4	3	75.0
Town and Regional Planner	1	1	100.0
Total	194	106	54.6

Note: Employees who do not qualify for notch progressions are not included.

Table 3.8.3: Performance rewards by race, gender, and disability, 1 April 2022 to 31 March 2023

Race and gender	Beneficiary profile			Cost	
	Number of beneficiaries	Total number of employees in group as at 31 March 2022	% of total within group	Cost (R'000)	Average cost per beneficiary (R)
None					

Table 3.8.4: Performance rewards (cash bonus), by salary bands for personnel below Senior Management Service level, 1 April 2022 to 31 March 2023

Salary Bands	Beneficiary profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2022	% of total within salary bands	Cost (R'000)	Average cost per beneficiary (R)	Cost as a % of the total personnel expenditure
None						

Table 3.8.5: Performance rewards (cash bonus), by salary band, for Senior Management Service level, 1 April 2022 to 31 March 2023

Salary Bands	Beneficiary profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2022	% of total within salary bands	Cost (R'000)	Average cost per beneficiary (R)	Cost as a % of the total personnel expenditure
None						

Table 3.8.6: Performance rewards (cash bonus) by critical occupation, 1 April 2022 to 31 March 2023

Critical occupation	Beneficiary profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2022	% of total within salary bands	Cost (R'000)	Average cost per beneficiary (R)	Cost as a % of total personnel expenditure
None						

3.9 Foreign workers

The tables below summarise the employment of foreign nationals in the DTPW in terms of salary bands and by major occupation. The tables also summarise changes in the total number of foreign workers in each salary band and by each major occupation.

Table 3.9.1: Foreign workers by salary band, 1 April 2022 to 31 March 2023

Salary Band	1 April 2022		31 March 2023		Change	
	Number	% of total	Number	% of total	Number	% change
Lower skilled (Levels 1-2)	-	0.0	-	0.0	-	0.0
Skilled (Levels 3-5)	-	0.0	-	0.0	-	0.0
Highly skilled production (Levels 6-8)	3	27.3	3	25.0	-	0.0
Highly skilled supervision (Levels 9-12)	8	72.7	9	75.0	1	12.5
Senior management (Levels 13-16)	-	0.0	-	0.0	-	0.0
Total	11	100.0	12	100.0	1	9.1

Note: The table above includes non- citizens with permanent residence in the Republic of South Africa.

Table 3.9.2: Foreign workers by major occupation, 1 April 2022 to 31 March 2023

Major occupation	1 April 2022		31 March 2023		Change	
	Number	% of total	Number	% of total	Number	% change
Admin Officer	-	0.0	1	8.3	1	0.0
Chief Architect	3	27.3	3	25.0	-	0.0
Architect (Production)	1	9.1	2	16.7	1	100.0
Architectural Technologist (Production)	1	9.1	1	8.3	-	0.0
Chief Works Inspectors	1	9.1	1	8.3	-	0.0
Chief Engineer	1	9.1	1	8.3	-	0.0
Engineer (Production)	1	9.1	1	8.3	-	0.0
Personal Assistant	1	9.1		0.0	-1	-100.0
Chief Quantity Surveyor	1	9.1	1	8.3	-	0.0
Quantity Surveyor (Production)	1	9.1	1	8.3	-	0.0
Total	11	100.0	12	100.0	1	9.1

Note: The table above includes non- citizens with permanent residence in the Republic of South Africa.

3.10 Leave utilisation for the period 1 January 2022 to 31 December 2022

The following tables provide an indication of the use of sick leave (Table 3.10.1) and incapacity leave (Table 3.10.2). In both instances, the estimated cost of the leave is also provided. The total number of employees refer to all employees remunerated during the period under review.

Table 3.10.1: Sick leave, 1 January 2022 to 31 December 2022

Salary Band	Total days	% days with medical certification	Number of employees using sick leave	Total number of employees	% of total employees using sick leave	Average days per employee	Estimated cost (R'000)
Interns	2	0,0	1	1	100,0	2	1
Lower skilled (Levels 1-2)	1 281	89,7	86	97	88,7	15	561
Skilled (Levels 3-5)	9 264	85,7	766	978	78,3	12	5 441
Highly skilled production (Levels 6-8)	10 990	82,9	898	1 116	80,5	12	11 918
Highly skilled supervision (Levels 9-12)	1 923	84,0	266	500	53,2	7	3 686
Senior management (Levels 13-16)	223	99,1	16	52	30,8	14	685
Total	23 683	84,6	2 033	2 744	74,1	12	22 292

Note: The three-year sick leave cycle started in January 2022 and ends in December 2024. The information in each case reflects the totals excluding incapacity leave taken by employees. For an indication of incapacity leave taken, refer to Table 3.10.2.

Table 3.10.2: Incapacity leave, 1 January 2022 to 31 December 2022

Salary Band	Total days	% days with medical certification	Number of employees using incapacity leave	Total number of employees	% of total employees using incapacity leave	Average days per employee	Estimated cost (R'000)
Interns	-	-	-	1	-	-	-
Lower skilled (Levels 1-2)	314	100,0	3	97	3,1	105	149
Skilled (Levels 3-5)	1 350	100,0	23	978	2,4	59	784
Highly skilled production (Levels 6-8)	2 072	100,0	31	1 116	2,8	67	2 513
Highly skilled supervision (Levels 9-12)	602	100,0	8	500	1,6	75	1 442
Senior management (Levels 13-16)	52	100,0	1	52	1,9	52	163
Total	4 390	100,0	66	2 744	2,4	67	5 051

Note: The leave dispensation as determined in the "Leave Determination", read with the applicable collective agreements, provides for normal sick leave of 36 working days in a sick leave cycle of three years. If an employee has exhausted his or her normal sick leave, the employer must conduct an investigation into the nature and extent of the employee's incapacity. Such investigations must be carried out in accordance with item 10(1) of Schedule 8 of the LRA. Incapacity leave is not an unlimited amount of additional sick leave days at an employee's disposal. Incapacity leave is additional sick leave granted conditionally at the employer's discretion, as provided for in the Leave Determination and Policy on Incapacity Leave and Ill-Health Retirement (PILIR).

Table 3.10.3 summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the Public Service Coordinating Bargaining Council (PSCBC) in 2000

requires management of annual leave to prevent high levels of accrued leave having to be paid at the time of termination of service.

Table 3.10.3: Annual leave, 1 January 2022 to 31 December 2022

Salary Band	Total days taken	Total number employees using annual leave	Average number of days taken per employee
Interns	30	1	30
Lower skilled (Levels 1-2)	2 002	93	22
Skilled (Levels 3-5)	17 914	858	21
Highly skilled production (Levels 6-8)	23 531	1 074	22
Highly skilled supervision (Levels 9-12)	8 225	462	18
Senior management (Levels 13-16)	1 139	47	24
Total	52 841	2 535	21

Table 3.10.4: Capped leave, 1 January 2022 to 31 December 2022

Salary Band	Total capped leave available as at 31 Dec 2021	Total days of capped leave taken	Number of employees using capped leave	Average number of days taken per employee	Number of employees with capped leave as at 31 Dec 2022	Total capped leave available as at 31 Dec 2022
Lower skilled (Levels 1-2)	53.55	-	-	-	1	0.80
Skilled (Levels 3-5)	2 536.30	84.70	15	5,65	92	2 282.79
Highly skilled production (Levels 6-8)	4 339.57	522.13	12	43,51	127	3 568.47
Highly skilled supervision (Levels 9-12)	3 019.91	463.92	7	66,27	58	2 239.17
Senior management (Levels 13-16)	894.78	171.00	2	85.50	11	803.86
Total	10 844.11	1 241.75	36	34.49	289	8 895.09

Note: It is possible for the total number of capped leave days to increase as employees who were promoted or transferred into the DTPW, retain their capped leave credits, which form part of that specific salary band and ultimately the departmental total.

Table 3.10.5 summarises capped- and annual leave payments made to employees as a result of non-utilisation.

Table 3.10.5: Leave pay-outs, 1 April 2022 to 31 March 2023

Reason	Total Amount (R'000)	Number of incidents	Average payment per employee
Leave pay-outs during 2022/23 due to non-utilisation of leave for the previous cycle	-	-	-
Capped leave pay-outs on termination of service	1 842	33	55 808
Current leave pay-outs on termination of service	3 318	142	23 365

3.11 Health promotion programmes, including HIV and AIDS

Table 3.11.1: Health promotion programmes, including HIV and AIDS, 1 April 2022 to 31 March 2023

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
The nature of the Department's work does not expose employees to increased risk of contracting HIV and AIDS. Despite the very low occupational risk, all employees have been targeted at all levels within the Department.	<p>HIV and AIDS counselling and testing (HCT) and general wellness screenings were conducted during the year under review. Employee health and wellness services are rendered to all employees in need and include the following:</p> <ul style="list-style-type: none"> • 24/7/365 Telephone counselling; • Face-to-face counselling (4 session model); • Trauma and critical incident counselling; • Advocacy on HIV and AIDS awareness, including online services; and • Training, coaching and targeted interventions where these were required.

Table 3.11.2: Details of health promotion including HIV and AIDS Programmes, 1 April 2022 to 31 March 2023

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Chapter 3, Part 3, sub regulation 55 (6) (c) of the Public Service Regulations, 2016? If so, provide her/his name and position.	√		Letitia Isaacs, Acting Director: Organisational Behaviour (Department of the Premier)
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	√		<p>The Department of the Premier provides a transversal service to 11 WCG client departments, including the Department of Transport and Public Works.</p> <p>A designated Employee Health and Wellness unit within the Directorate: Organisational Behaviour and the Chief Directorate: Organisation Development serves to promote the health and well-being of employees in the 11 client departments.</p> <p>The unit consists of a Deputy Director, three Assistant Directors, and two EHW practitioners.</p> <p>The annual budget was R3 261 000.00.</p>
3. Has the department introduced an Employee Assistance or Health Promotion Programme for employees? If so, indicate the key elements/services of this Programme.	√		The Department of the Premier has entered into a service level agreement with Metropolitan Health (external service provider) to render an Employee Health and Wellness Service to the eleven client departments of the CSC.

Question	Yes	No	Details, if yes
			<p>The following interventions were conducted: counselling; trauma debriefing and awareness; managerial consultations; psycho-social development interventions; information, communication and education; coaching; group therapy; and reasonable accommodation.</p> <p>These interventions are based on trends reflected in the quarterly reports and implemented to address employee or departmental needs.</p> <p>Information on how to access the EHWP was distributed online.</p>
4. Has the department established (a) committee(s) as contemplated Chapter 3, Part 3 sub regulation 55 (6) (d) of the Public Service Regulations, 2016? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	✓		<p>The Provincial Employee Health and Wellness Steering Committee has been established with members nominated by each department.</p> <p>The Department of Transport and Public Works is represented by Carl Marx and Déan Killian.</p>
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/ practices so reviewed.	✓		<p>The Transversal Management Framework for Employee Health and Wellness Programmes in the Western Cape Government is in effect and was adopted by the Co-ordinating Chamber of the PSCBC for the Western Cape Province in December 2016.</p> <p>All employment policies make provision for fair practices, regardless of the HIV status of staff or applicants. Workplace practices are constantly monitored to ensure policy compliance and fairness.</p> <p>Under the EHW banner, four EHW policies were approved which includes HIV and AIDS and TB Management that responds to the prevention of discrimination against employees affected and infected by HIV and AIDS and TB in the workplace.</p> <p>Further to this, the Department of Health and Wellness – the lead department for HIV and AIDS – has approved the Transversal HIV and AIDS/STI Workplace Policy and Programme that is applicable to all departments of the Western Cape Government. The document is in line with the four pillars of the National EHW Strategic Framework 2018 as amended.</p> <p>During the reporting period, the transversal EHW policies including the HIV, AIDS and TB Management Policy have been reviewed against the DPSA policies as well as the National Strategic Plan for HIV, TB and STIs (2023–2028) which ensures inclusivity and elimination of discrimination and stigma against employees with HIV.</p>

Question	Yes	No	Details, if yes
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	√		<p>The Provincial Strategic Plan on HIV & AIDS, STIs and TB has been implemented to mainstream HIV and TB and its gender and rights-based dimensions into the core mandates to reduce HIV-related stigma.</p> <p>The aim is to:</p> <ul style="list-style-type: none"> • Reduce HIV and TB discrimination in the workplace. This included campaigns against unfair discrimination and empowerment of employees. • Reduce unfair discrimination in access to services. This included ensuring that the Directorate Employee Relations addresses complaints or grievances relating to unfair discrimination and provides training to employees. <p>The Department implemented the following measures to address the stigma and discrimination against those infected or perceived to be infective with HIV:</p> <ul style="list-style-type: none"> • Education campaigns • commemoration of World AIDS Day • Grievance process • Interventions such as diversity management
7. Does the department encourage its employees to undergo HIV counselling and testing? If so, list the results that you have achieved.	√		<p>HCT sessions:</p> <p>The Department participated in 2 HCT and wellness screening sessions. 96 employees were tested and counselled for HIV, tuberculosis and STIs.</p>
8. Has the department developed measures/ indicators to monitor and evaluate the impact of its health promotion programme? If so, list these measures/ indicators.	√		<p>The EHWP is monitored through quarterly and annual reporting and trend analysis can be derived through comparison of departmental utilisation and demographics, i.e., age, gender, problem profiling, employee vs. manager utilisation, and number of cases. Themes and trends also provide a picture of the risks and impact the EHW issues have on individual and the workplace.</p>

3.12 Labour relations

The following provincial collective agreements were entered into with trade unions for the period under review.

Table 3.12.1: Collective agreements, 1 April 2022 to 31 March 2023

Subject Matter	Date
PSCBC Resolution 2 of 2023 - Agreement on the Salary Adjustment 2023–2025	31/3/2023

Table 3.12.2 summarises the outcome of disciplinary hearings conducted within the DTPW for the period.

Table 3.12.2: Misconduct and disciplinary hearings finalised, 1 April 2022 to 31 March 2023

Outcomes of disciplinary hearings	Number of cases finalised	% of total
Suspension without pay coupled with a Final Written Warning	3	17.6
Not guilty/Withdrawn	7	41.2
Dismissal	7	41.2
Total	17	100.0
Percentage of total employment		0.6

Note: Outcomes of disciplinary hearings refer to formal cases only.

Table 3.12.3: Types of misconduct addressed at disciplinary hearings, 1 April 2022 to 31 March 2023

Type of misconduct	Number	% of total
Absent from work without reason or permission	2	11.8
Assault/ attempts or threatens to assault a person	1	5.9
Conducts self in improper/ unacceptable manner	3	17.6
Contravenes any code of conduct for State	1	5.9
Fails to carry out order or instruction	1	5.9
Intimidates/ victimises others	1	5.9
Possesses or wrongfully uses property of State	4	23.5
Prejudices administration of organisation or dept	1	5.9
Steals, bribes or commits fraud	3	17.6
Total	17	100.0

Table 3.12.4: Grievances lodged, 1 April 2022 to 31 March 2023

Grievances lodged	Number	% of total
Number of grievances resolved	50	69.4
Number of grievances not resolved	22	30.6
Total number of grievances lodged	72	100.0

Note: Grievances lodged refer to cases that were finalised within the reporting period. Grievances not resolved refer to cases finalised, but where the outcome was not in favour of the aggrieved and found to be unsubstantiated.

Table 3.12.5: Disputes lodged with councils, 1 April 2022 to 31 March 2023

Disputes lodged with councils	Number	% of total
Number of disputes upheld	0	0.0
Number of disputes dismissed	5	100.0
Total number of disputes lodged	5	100.0

Note: Councils refer to the PSCBC and General Public Service Sector Bargaining Council. When a dispute is "upheld", it means that the Council rules in favour of the aggrieved. When a dispute is "dismissed", it means that the Council rules in favour of the Department.

Table 3.12.6: Strike actions, 1 April 2022 to 31 March 2023

Strike actions	Number
Total number of persons working days lost	19
Total cost (R'000) of working days lost	8
Amount (R'000) recovered as a result of no work no pay	8

Table 3.12.7: Precautionary suspensions, 1 April 2022 to 31 March 2023

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

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

3.13 Skills development

Table 3.13.1: Training needs identified, 1 April 2022 to 31 March 2023

Occupational categories	Gender	Number of employees as at 1 April 2022	Training needs identified at start of reporting period			
			Learnerships	Skills programmes and other short courses	Other forms of training	Total
Legislators, senior officials and managers (Salary Band 13 – 16)	Female	18	-	73	-	73
	Male	31	-	97	-	97
Professionals (Salary Band 9 – 12)	Female	169	-	415	-	415
	Male	269	-	643	-	643
Technicians and associate professionals (Salary Band 6 – 8)	Female	495	-	1 031	-	1 031
	Male	551	-	1,281	-	1 281
Clerks (Salary Band 3 – 5)	Female	257	-	416	-	416
	Male	528	-	446	-	446

Occupational categories	Gender	Number of employees as at 1 April 2022	Training needs identified at start of reporting period			
			Learnerships	Skills programmes and other short courses	Other forms of training	Total
Elementary occupations (Salary Band 1 – 2)	Female	54	-	38	-	38
	Male	88	-	175	-	175
Sub Total	Female	993	-	1 973	-	1 973
	Male	1 467	-	2 642	-	2 642
Total		2 460	-	4 615	-	4 615
Employees with disabilities	Female	13	-	7	-	7
	Male	26	-	12	-	12

Note: The above table identifies the training needs at the start of the reporting period as per the DTPW's Workplace Skills Plan.

Table 3.13.2: Training provided, 1 April 2022 to 31 March 2023

Occupational categories	Gender	Number of employees as at 31 March 2023	Training provided during the reporting period			
			Learnerships	Skills programmes and other short courses	Other forms of training	Total
Legislators, senior officials and managers (Salary Band 13 – 16)	Female	16	-	13	-	13
	Male	29	-	14	-	14
Professionals (Salary Band 9 – 12)	Female	176	-	184	-	184
	Male	275	-	262	-	262
Technicians and associate professionals (Salary Band 6 – 8)	Female	490	-	316	-	316
	Male	531	-	315	-	315
Clerks (Salary Band 3 – 5)	Female	268	-	136	-	136
	Male	667	-	190	-	190
Elementary occupations (Salary Band 1 – 2)	Female	48	-	7	-	7
	Male	25	-	22	-	22
Sub Total	Female	998	-	656	-	656
	Male	1 527	-	803	-	803
Total		2 525	-	1 459	-	1 459
Employees with disabilities	Female	12	-	3	-	3
	Male	24	-	6	-	6

Note: The above table identifies the training courses attended by individuals during the period under review.

3.14 Injury on duty

Table 3.14.1 provides basic information on injuries sustained whilst being on official duty.

Table 3.14.1: Injury on duty, 1 April 2022 to 31 March 2023

Nature of injury on duty	Number	% of total
Required basic medical attention only	10	13.2
Temporary disablement	66	86.8
Permanent disablement	-	0.0
Fatal	-	0.0
Total	76	100.0
Percentage of total employment		2.8

3.15 Utilisation of consultants

The following tables relates information on the utilisation of consultants in the Department.

In terms of the Public Service Regulations “consultant” means a natural or juristic person or a partnership who or which provides in terms of a specific contract on an ad hoc basis any of the following professional services to a department against remuneration received from any source:


- (a) The rendering of expert advice;
- (b) The drafting of proposals for the execution of specific tasks; and
- (c) The execution of a specific task which is of a technical or intellectual nature but excludes an employee of a department.

Table 3.15.1: Utilisation of consultants

Programme	Component	Contract number	Project title	Total number of consultants that worked on project	Duration (workdays)	Contract value In rand
Programme 1	Transport Policies and Strategies	L005/22	Development of the Western Cape 2023/24 – 2027/28 Provincial Land Transport Framework (PLTF) Service Provider	1	21 months	8 928 490.00
	Office of the HOD	L088/22	Provide Strategic Management Advisory and Support to the Office of HOD	1	36 months	1 264 176.00
Programme 2	Immovable Asset Management	T005/22 PO 001	Western Cape Province: Immovable Asset Management (AIM) Annual Compilation and Publication of the property efficiency report	1	12 months	884 769.75
	Provincial Public Works	L134/21	The appointment of a service provider to assist with the developing of the Asset Information Management System (AIMS)	1	36 months	22 000 000.00
		L184/22	The appointment of a service provider to enable the requisite development of the eMerge Platform, and to secure continuity of service and ultimate full establishment of the Asset Information Management System (AIMS).	1	36 months	30 500 000.00
	General Infrastructure	CI0001177	Robbie Nurock - Cape Town- former Robbie Nurock Day Hospital - use investigation FY2122	1	6 months	111 190.75
		CI0001178	Kromme Rhee universal access- Stellenbosh, Kromme Rhee campus – differently abled investigation FY2122	1	4 months	67 700.00
	Public Private Partnership	L172/22	The provision of Project Management services on the Founders Garden/Artscape Precinct Development Project	1	24 months	4 132 462.92
	Special Programmes	L108/22	Provision of professional services for site enablement for Erven 734 and Re/738 Cape Town, Prestwich Precinct (currently functioning as the WCG Soils Lab) and a portion of Buitengracht, Riebeek and Somerset Streets road reserve (Erven 735, 739, 9564 and 9565 Cape Town)	1	24 months	3 975 830.00

Programme	Component	Contract number	Project title	Total number of consultants that worked on project	Duration (workdays)	Contract value In rand
		L121/22	Provision of Professional Services for site enablement: Consolidated erf 1424 - re, 353 Main Road, Sea Point East	1	36 months	3 299 800.80
Programme 4	Land Transport Contracts	L037/2022	Appointment of service provider for the provision of electronic monitoring services to the Department of Transport and Public Works, Transport Operations for monitoring of Golden Arrow Bus Service for a period of up to 24 (Twenty Four) Months, From 01 April 2022 until 31 March 2024, since termination of the national state of disaster in April 2022.	1	24 months	55 115 137.31
	Land Transport Integration and Oversight	L081/2022	A service provider to conduct research to determine the current skills and competency level of heavy goods vehicle drivers in the Western Cape; To identify skills and competency gaps and make recommendations on training and education intervention to address these gaps	1	11 months	1 000 000.00
	Transport operations	L112/22	Procurement of professional legal services for the Department of Transport and Public Works, Land Transport Law and Regulation.	1	36 months	4 522 635.00
		L113/22	Procurement of professional services to continue supporting the Provincial Sustainable Transport Programme	1	12 months	116 883 620.00
Programme 5	Operator Licensing and Permits	K150/22	Legal consultant: Charger Service Organization	1	3 months	171 120.00
Programme 6	Construction Industry Innovation and Development Empowerment	K006/22	The appointment of a consultant/professional to conduct Empowerment Impact Assessment (EMPIA) and Empowerment Targets Implantation Report (ETIR): Robertson Hospital: Cape Winelands Region	1	18 months	252 153.60
		K012/22	The appointment of a consultant/professional to conduct Empowerment Targets Implantation Report (ETIR): Moorreesburg Primary School, West Coast Region.	1	18 months	93 840.00

Programme	Component	Contract number	Project title	Total number of consultants that worked on project	Duration (workdays)	Contract value In rand
		K161/22	The appointment of a consultant/professional to conduct Empowerment Impact Assessment (EMPIA) and Empowerment Targets Implantation Report (ETIR): Nolugile CDC: Khayelitsha	1	21 months	284 763.00
		K162/22	The appointment of a consultant/professional to conduct Empowerment Impact Assessment (EMPIA) and Empowerment Targets Implantation Report (ETIR): Retreat CHC: Cape Metro Regions	1	24 months	332 580.00
		K163/22	The appointment of a consultant/professional to conduct Empowerment Impact Assessment (EMPIA) and Empowerment Targets Implantation Report (ETIR): Groote Schuur Hospital: Observatory	1	21 months	307 257.00
		K080/22	The appointment of a consultant/professional to provide enterprise development mentoring to four Construction Industry Development Board (CIDB) Grade 1 to 2 contractors: Cape Metropole Region: Blue Downs and Khayelitsha – Group A	1	3 months	113 160.00
		K081/22	The appointment of a consultant/professional to provide enterprise development mentoring to four Construction Industry Development Board (CIDB) Grade 1 to 2 contractors: Cape Metropole Region: Milnerton, Mitchells Plain, Grassy Park, Southfield – Group B	1	3 months	99 918.00
		K236/22	The appointment of a consultant/professional to conduct Empowerment Impact Assessment (EMPIA) and Empowerment Targets Implantation report (ETIR): Diazville Clinic: Saldanha: West Coast Region	1	18 months	287 040.00
Total			23	23	447 months	254 627 644.13



PART E

PFMA compliance
report

Part E: PFMA Compliance Report

1. Irregular, fruitless and wasteful, unauthorised expenditure and material losses

1.1 Irregular expenditure

1. Reconciliation of irregular expenditure

Description	2022/2023	2021/22
	R'000	R'000
Opening balance	8 031	6 573
Prior period errors	(197)	829
As restated	7 834	7 402
Add: Irregular expenditure confirmed	-	629
Less: Irregular expenditure condoned	(7 834)	-
Less: Irregular expenditure not condoned and removed	-	-
Less: Irregular expenditure recoverable	-	-
Less: Irregular expenditure not recovered and written off	-	-
Closing balance	0.00	8 031

Reconciling notes

Description	2022/23	2021/22 ¹
	R'000	R'000
Irregular expenditure that was under assessment in 2021/22	-	-
Irregular expenditure that relates to 2021/22 and identified in 2022/23	-	-
Irregular expenditure for the current year	-	629
Total	-	629

2. Details of current and previous year irregular expenditure (under assessment, determination, and investigation)

Description	2022/2023	2021/2022 ²
	R'000	R'000
Irregular expenditure that was under assessment in 2021/22	-	-
Irregular expenditure that relates to 2021/22 and identified in 2022/23	-	-
Irregular expenditure for the current year	-	8 031
Total	-	8 031

¹ Record amounts in the year in which it was incurred.

² Record amounts in the year in which it was incurred.

3. Details of current and previous year irregular expenditure condoned

Description	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure condoned	(7 834)	-
Total	(7 834)	-

4. Details of current and previous year irregular expenditure removed - (not condoned)

Description	2022/23	2021/22
	R'000	R'000
Irregular expenditure NOT condoned and removed	-	-
Total	-	-

5. Details of current and previous year irregular expenditure recovered

Description	2022/23	2021/22
	R'000	R'000
Irregular expenditure recovered	-	-
Total	-	-

6. Details of current and previous year irregular expenditure written off (irrecoverable)

Description	2022/23	2021/22
	R'000	R'000
Irregular expenditure written off	-	-
Total	-	-

7. Details of non-compliance cases where an institution is involved in an inter-institutional arrangement (where such institution is not responsible for the non-compliance)

Description
None

8. Details of non-compliance cases where an institution is involved in an inter-institutional arrangement (where such institution is responsible for the non-compliance)

Description	2022/23	2021/22
	R'000	R'000
None	-	-
Total	-	-

9. Details of current and previous year disciplinary or criminal steps taken as a result of irregular expenditure

Description
Progressive disciplinary action instituted in 3 cases
In the other 4 cases, no official was found to be responsible for the irregular expenditure incurred

1.2 Fruitless and wasteful expenditure

1. Reconciliation of fruitless and wasteful expenditure

Description	2022/23	2021/22
	R'000	R'000
Opening balance	-	-
Add: Fruitless and wasteful expenditure confirmed	-	-
Less: Fruitless and wasteful expenditure written off	-	-
Less: Fruitless and wasteful expenditure recoverable	-	-
Closing balance	-	-

Reconciling notes

Description	2022/23	2021/22 ³
	R'000	R'000
Fruitless and wasteful expenditure that was under assessment in 2021/22	-	-
Fruitless and wasteful expenditure that relates to 2021/22 and identified in 2022/23	-	-
Fruitless and wasteful expenditure for the current year	-	-
Total	-	-

2. Details of current and previous year fruitless and wasteful expenditure (under assessment, determination, and investigation)

Description ⁴	2022/2023	2021/22
	R'000	R'000
Fruitless and wasteful expenditure under assessment	-	-
Fruitless and wasteful expenditure under determination	-	-
Fruitless and wasteful expenditure under investigation	-	-
Total ⁵	-	-

3. Details of current and previous year fruitless and wasteful expenditure recovered

Description	2022/2023	2021/22
	R'000	R'000
Fruitless and wasteful expenditure recovered	-	-
Total	-	-

³ Record amounts in the year in which it was incurred.

⁴ Group similar items.

⁵ Total unconfirmed fruitless and wasteful expenditure (assessment), losses (determination), and criminal conduct (investigation).

4. Details of current and previous year fruitless and wasteful expenditure not recovered and written off

Description	2022/2023	2021/22
	R'000	R'000
Fruitless and wasteful expenditure written off	-	-
Total	-	-

5. Details of current and previous year disciplinary or criminal steps taken as a result of fruitless and wasteful expenditure

Disciplinary steps taken
None

1.3 Unauthorised expenditure

A. Reconciliation of unauthorised expenditure

Description	2022/23	2021/22
	R'000	R'000
Opening balance	-	-
Add: unauthorised expenditure confirmed ⁶	-	-
Less: unauthorised expenditure approved with funding	-	-
Less: unauthorised expenditure approved without funding	-	-
Less: unauthorised expenditure recoverable	-	-
Less: unauthorised not recovered and written off ⁷	-	-
Closing balance	-	-

Reconciling notes

Description	2022/23	2021/22
	R'000	R'000
Unauthorised expenditure that was under assessment in 2021/22	-	-
Unauthorised expenditure that relates to 2021/22 and identified in 2022/23	-	-
Unauthorised expenditure for the current year	-	-
Total	-	-

⁶ This amount may only be written off against available savings.

⁷ Record amounts in the year in which it was incurred.

B. Details of current and previous year unauthorised expenditure (under assessment, determination, and investigation)

Description ⁸	2022/2023	2021/22
	R'000	R'000
Unauthorised expenditure under assessment	-	-
Unauthorised expenditure under determination	-	-
Unauthorised expenditure under investigation	-	-
Total ⁹	-	-

1.4 Additional disclosure relating to material losses in terms of PFMA
Section 40(3)(b)(i) &(iii))

A. Details of current and previous year material losses through criminal conduct

Material losses through criminal conduct	2022/23	2021/22
	R'000	R'000
Theft	-	-
Other material losses	-	-
Less: Recovered	-	-
Less: Not recovered and written off	-	-
Total	-	-

B. Details of other material losses

Nature of other material losses	2022/23	2021/22
	R'000	R'000
(Group major categories, but list material items)	-	-
Total	-	-

C. Other material losses recovered

Nature of other material losses	2022/23	2021/22
	R'000	R'000
(Group major categories, but list material items)	-	-
Total	-	-

D. Other material losses written off

Nature of losses	2022/23	2021/22
	R'000	R'000
(Group major categories, but list material items)	-	-
Damages/Losses to GG Vehicles (65 cases)	822	222
Damages/Losses to Road construction and Maintenance Plant (125 cases)	891	995
Damages to rental vehicles (2 cases)	25	4
Other Losses (8 cases)	362	168

⁸ Group similar items.

⁹ Total unconfirmed unauthorised expenditure (assessment), losses (determination), and criminal (investigation).

Nature of losses	2022/23	2021/22
	R'000	R'000
Damages to private vehicles (4 cases)	76	-
Total	2 176	1 389

2. Late and/or non-payment of suppliers

Description	No. of invoices	Consolidated value
		R'000
Valid invoices received	40 923	8 110 046
Invoices paid within 30 days or agreed period	40 740	8 026 873
Invoices paid after 30 days or agreed period	183	83 173
Invoices older than 30 days or agreed period (<i>unpaid and without dispute</i>)	-	-
Invoices older than 30 days or agreed period (<i>unpaid and in dispute</i>)	-	-

The above late payments relate mainly to interface system errors and the policy of the province, being one payment run per week.

3. Supply Chain Management

3.1 Procurement by other means

Project Description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
Manage payroll Data Authorises and Data Capturing EPWP	Mac Placements	Limited Bid	L003/22	94
Annual subscription SANS	SABS	Limited Bid	L004/22	568
Development of the Western Cape 2023/24 – 2027/28 Provincial Land Transport Framework (PLTF)	Peridot Traders 12 t/a Futurelead	Limited Bid	L005/22	8 928
Mossel Bay: Marsh Road: Willem Van Heerden Building: Security Services	Bokwe Security Services	Limited Bid	L017/22	284
Overseas Travel: Flight and Accommodation	Trigon Travel	Limited Bid	L019/22	235
Increase of Crane size	Malgas Marine	Limited Bid	L022/22	138
Additional Traffic Uniforms	FG Uniforms	Limited Bid	L023/22	3
Cape Town: Oranjezicht: Erf 2917: Drive-By Monitoring Services	Princeton Protection Services (Pty) Ltd	Limited Bid	L024/22	25
Flood Damage Mitigation: Upgrade of Trunk Road 28 Section 2	Haw Inglis Civil	Limited Bid	L027/22	23 900
Kraaifontein: Watsonia Park: 22 Gow Street: Additional Security Services	Star Security Services	Limited Bid	L028/22	303
Swellendam: 01 Andrew Whyte Street: Security Services	Bokwe Security Services	Limited Bid	L030/22	404
Swellendam: 37 Siegelaar Street: Security Services	Bokwe Security Services	Limited Bid	L031/22	404
Investigating conflict of interest- Construction	SAICE	Limited Bid	L032/22	344
Training Higher Certificate in SCM	MANCOSA	Limited Bid	L033/22	336
Calibration, servicing, maintenance and hardware systems, accessories of all Alcohol Screeners and handheld device for a period of 3 yrs.	Drager SA	Limited Bid	L035/22	4 000
SANS Standards Subscription	SABS	Limited Bid	L036/21	22

Project Description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
Appointment of service provider for the provision of electronic monitoring services to the Department of Transport and Public Works, Transport Operations for monitoring of Golden Arrow Bus Service for a period of up to 24 (Twenty Four) Months, From 01 April 2022 until 31 March 2024, since termination of the national state of disaster in April 2022.	Routemaster (Pty) Ltd	Limited Bid	L037/22	55 115
Honours tuition fees for SCM Practitioners	MANCOSA	Limited Bid	L042/22	42
Annual Smart Procurement Conference	Commerce Edge SA	Limited Bid	L043/22	259
Fraud Conference attendance	ACFE	Limited Bid	L044/22	171
Appoint facilitator for a period of 36 months for Ethics Training	WAG Consulting (Pty) Ltd	Limited Bid	L045/22	284
Mentoring construction CIDB Eden region Group C	Ebrahim Fakir Quantity Surveyors	Limited Bid	L052/22	87
Mentoring construction CIDB Cape Winelands Group D	Head up training	Limited Bid	L053/22	286
Mentoring construction CIDB Eden region Group E	Ebrahim Fakir Quantity Surveyors	Limited Bid	L054/22	280
The assistance with overload control and site management of Swellendam weighbridge	Imvusa Trading 546 cc	Limited Bid	L059/22	4 704
The assistance with overload control and site management of Joostenberg vlakte weighbridge	Impinda Investments 27 cc	Limited Bid	L060/22	3 535
The assistance with overload control and site management of Somerset west weighbridge	Imvusa Trading 546 cc	Limited Bid	L061/22	4 879
The assistance with overload control and site management of Klawer weighbridge	Impinda Investments 27 cc	Limited Bid	L062/22	4 522
The assistance with overload control and site management of Mooresburg weighbridge	Impinda Investments 27 cc	Limited Bid	L063/22	4 472
The assistance with overload control and site management of Visserhok weighbridge	Imvusa Trading 546 cc	Limited Bid	L064/22	4 756

Project Description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
The assistance with overload control and site management of Joostenberg vlakke weighbridge	Imvusa Trading 546 cc	Limited Bid	L065/22	4 756
Leica Geo Systems Firmware upgrade	Leica GeoSystems	Limited Bid	L065/22A	13
Vegetation control task in various areas: Porterville	Lusasa Construction	Limited Bid	L066/22	3 344
Vegetation control task in various areas: Malmesbury	Kew Maintenance	Limited Bid	L067/22	3 790
Vegetation control task in various areas: Elandsbay	Golden Rewards 1981	Limited Bid	L068/22	2 971
Vegetation control task in various areas: Vredendal	Kew Maintenance	Limited Bid	L069/22	3 535
Vegetation control task in various areas: Yzerfontein	Lusasa Construction	Limited Bid	L070/22	3 768
Routine road maintenance in various areas: Meiringspoort area	Lusasa Construction	Limited Bid	L071/22	3 669
Routine road maintenance in various areas: Elands bay and Vredendal area	Gelcon Civils	Limited Bid	L072/22	4 770
Routine road maintenance in various areas: Yzerfontein and Malmesbury area	Gelcon Civils	Limited Bid	L073/22	4 913
Routine road maintenance in Various areas: Porterville east area	Talon Construction	Limited Bid	L074/22	4 429
Routine road maintenance in various areas: Porterville west area	Talon Construction	Limited Bid	L075/22	4 774
The assistance with overload control and site management of Rawsonville weighbridge	Imvusa Trading 546 cc	Limited Bid	L080/22	3 687
A service provider to conduct research to determine the current skills and competency level of heavy goods vehicle drivers in the Western Cape; To identify skills and competency gaps and make recommendations on training and education intervention to address these gaps	Council for Scientific and Industrial Research (CSIR)	Limited Bid	L081/22	1 000
x5 Box sets of NEC Suites	ECS Associates	Limited Bid	L083/22	108
Assess structural design of Umyezo Wama Apile PS	KFD Wilkinson	Limited Bid	L084/22	338
4 Tickets to NAAMSA auto week event	Mystic Cloud	Limited Bid	L085/22	22
Provide Strategic Management Advisory and Support to the Office of HOD	Mr. C Roos	Limited Bid	L088/22	1 264
Travel Management Services	Travel with Flair	Limited Bid	L091/22	Rate based
Redelinghuys: Erf 384 c/o Engelbrecht Street and Chris Mathys Street: Security Services	Star Security Services	Limited Bid	L093/22	487

Project Description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
Oudtshoorn Catering services for 128 delegates	Colleen's Kitchen	Limited Bid	L094/22	19
Cape Town: Erf 155: Hammerschlag road: Security Services	Helios Security and Risk Management cc	Limited Bid	L094/22A	47
Zeekoevlei: Fishermans Walk: erf 308: Security Services: 01 October 2022 - 31 October 2022	Princeton Protection Services	Limited Bid	L095/22	170
Fit Emergency Lights and Systems	HBC Systems	Limited Bid	L098/22	995
Supply of Traffic Uniforms - Shirts	FG Uniforms cc	Limited Bid	L103/22	792
Delft: Sunray PS: New Replacement School - Completion Contract	Edge to Edge 1275 cc	Limited Bid	L104/21	9 837
Provision of professional services for site enablement for Erven 734 and Re/738 Cape Town, Prestwich Precinct (currently functioning as the WCG Soils Lab) and a portion of Buitengracht, Riebeeck and Somerset Streets road reserve (Erven 735, 739, 9564 and 9565 Cape Town)	Visionplan cc t/a NM & Associates Planners and Designers	Limited Bid	L108/22	3 976
Procurement of professional legal services for the Department of Transport and Public Works, Land Transport Law and Regulation	Turner Legal Regulatory Consulting and Compliance (Pty) Ltd	Limited Bid	L112/22	4 523
Procurement of professional services to continue supporting the Provincial Sustainable Transport Programme	Pegasys (Pty) Ltd	Limited Bid	L113/22	116 884
Procurement of Pyrosim – A Fire Dynamic Simulator (FDS)	Thunderhead	Limited Bid	L114/22	2
Removal of existing collapsed wall consisting of brick and concrete sections including surplus earth and stormwater channels, design and supply new retaining wall consisting of soil nails and shotcrete - Overberg LS R30 099.	GeoCiv Group (Pty) Ltd	Limited Bid	L115/22	4 451
Provision of Professional Services for site enablement: Consolidated Erf 1424 - re, 353 main road, Sea Point East	Zutari (pty) ltd	Limited Bid	L121/22	3 300
Worcester: 155 van Huysteen Avenue: Esselen Park: Security Services	Ensemble trading 2366	Limited Bid	L124/22	36
Robertson: Farm 68: Former Twee Valleiën Sentrum: Security Services	Ensemble trading 2366	Limited Bid	L125/22	36
Delft North P/S: Completion Contract for New Replacement	Atuba Construction	Limited Bid	L126/21	8 694
Worcester: Riebeeck Park: 21 Hendrik Boom Street: Security Services	Ensemble Trading 2366	Limited Bid	L126/22	39
Former Touws River High School: Security Services	Ensemble Trading 2366	Limited Bid	L127/22	119

Project Description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
Former Paarl Nursery: Security Services	Ensemble Trading 2366	Limited Bid	L128/22	39
Ceres: Wolwekloof Training Facility: Security Services	Ensemble Trading 2366	Limited Bid	L129/22	143
Paarl School of Skills: Security Services	Ensemble Trading 2366	Limited Bid	L130/22	72
Former JJ du Preez Clinic: Paarl: Security Services	Ensemble Trading 2366	Limited Bid	L131/22	39
Former Klein Nederburg Clinic: Paarl: Security Services	Ensemble Trading 2366	Limited Bid	L132/22	75
Strand former Altena Primary School: Security Services: November	Bokwe Security Services	Limited Bid	L133/22	71
The appointment of a service provider to assist with the developing of the Asset Information Management System (AIMS)	Asset World	Limited Bid	L134/21	22 000
Stellenbosch: former Siyakhatala: Elsenburg Road: farm 74: Security Services	Bokwe Security Services	Limited Bid	L134/22	53
Lansdowne: Former Cambridge College: Erf 619: Security Services	Bokwe Security Services	Limited Bid	L135/22	213
Election Services: Santaco	SADRA	Limited Bid	L136/21	140
Phillipi Stadium: White Hart Lane: Security Services	Bokwe Security Services	Limited Bid	L136/22	213
Zeekoevlei: Fishermans Walk: erf 308: Security Services	Star Security Services	Limited Bid	L139/22	83
Mossel Bay: Shared Services Centre: Security Services	Bokwe Security Services	Limited Bid	L140/22	437
Oudtshoorn: Waaikraal: Security Services	Bokwe Security Services	Limited Bid	L141/22	266
George: Traffic Centre: Security Services	Bokwe Security Services	Limited Bid	L142/22	703
Traffic Uniforms	FG Uniforms	Limited Bid	L144/22	73
Leica Geosystems and Reconfiguration of existing system	Leica GeoSystems	Limited Bid	L148/22	498
Aurora hof and Hoog Street: Security Services	Star Security Services	Limited Bid	L149/22	182
Malmesbury: PG Nelson Street: Erf 5058: Security Services	Star Security Services	Limited Bid	L150/22	196

Project Description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
Former Chatsworth Clinic: Security Services	Star Security Services	Limited Bid	L151/22	182
Van Rhynsdorp Hostel: Erf 175-177: Security Services	Star Security Services	Limited Bid	L152/22	378
Malmesbury: Riverlands Nature Reserve: Security Services	Star Security Services	Limited Bid	L153/22	254
Cape Town: Seafarer House: 68 Orange Street: Security Services	Star Security Services	Limited Bid	L154/22	71
Kraaifontein: Watsonia park: 22 Gow Street: Security Services	Star Security Services	Limited Bid	L155/22	150
Cape Town: 89 Buitenkant Street: Former Robbie Nurock: erf 20, 22 and 25: Security Services	Star Security Services	Limited Bid	L156/22	142
Grassy Park: Gilray Road: Erf 11416: Security Services	Star Security Services	Limited Bid	L157/22	38
Hout Bay: 39 Valley Road: former Dominican Grimley School: Security Services	Star Security services	Limited Bid	L158/22	308
Athlone: Clotex: 2 Springbok Street: Security Services	Helios Security and Risk Management cc	Limited Bid	L159/22	25
Greenpoint: Portwood Road: Old City Hospital: Security Services	Helios security and risk management cc	Limited Bid	L160/22	43
Lansdowne: old Cambridge: Erf 619: Security Services	Helios Security and Risk Management cc	Limited Bid	L161/22	90
Sea Point: Former Tafelberg School: Erf 624: Security Services	Helios Security and Risk Management cc	Limited Bid	L162/22	47
De novo farm: Security Services	Imvula Quality Protection	Limited Bid	L163/22	82
Old City Hospital: Security Services	Imvula Quality Protection	Limited Bid	L164/22	285
Ysterplaat Sportsfield: Security Services	Imvula Quality Protection	Limited Bid	L165/22	91
Kraaifontein: 50 Gow Street: Security Services	Imvula Quality Protection	Limited Bid	L168/22	41
Sea point: Helen Bowden Nurses Home: Security Services	Vhugi Protection Services	Limited Bid	L169/22	366

Project Description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
Brackenfell: Old Paarl Road: Stikland Estate: Security Services	Vhugi Protection Services	Limited Bid	L170/22	106
The provision of Project Management services on the Founders Garden/Artscape Precinct Development Project	Cast Stone Mouldings t/a Munstone	Limited Bid	L172/22	4 132
Advanced Diploma Public Administration for SCM practitioners	University of Western Cape	Limited Bid	L174/22	95
Strand Former Altena Primary School: Security Services: December - March 2023	Bokwe Security Services	Limited Bid	L175/22	281
Willem van Heerden Building: Security Services	Bokwe Security Services	Limited Bid	L176/22	401
Drive by Security Deployment	Imvula Quality Protection	Limited Bid	L177/22	82
Vinyard Mansions: Security Services	Helios Security and Risk Management cc	Limited Bid	L178/22	106
George: 62 CJ Langenhoven Street: Security Services	Bokwe Security Services	Limited Bid	L179/22	105
Kewtown: clotex: 2 Springbok Street: Security Services	Delta Corporate security services	Limited Bid	L180/22	71
Sea point: former Tafelberg School: Erf 1424: Security Services	Delta Corporate Security Services	Limited Bid	L181/22	355
Hout Bay: 39 Valley Road: Former Dominican Grimley School: Security Services 1 Jan - 31 March 2023	Star Security Services	Limited Bid	L182/22	148
Zeekoevlei: Fishermans Walk: erf 308: Security Services: 01 December - 31 March 2023	Star Security Services	Limited Bid	L183/22	331
The appointment of a service provider to enable the requisite development of the eMerge Platform, and to secure continuity of service and ultimate full establishment of the Asset Information Management System (AIMS).	IMQS Software (Pty) Ltd	Limited Bid	L184/22	30 500
Welgemeend NGK Primary School: Pilot Wastewater Treatment	Benpeta Investment Holdings	Limited Bid	L185/22	2 990

Project Description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
Sale of Redundant/Obsolete Assets	DIY Consulting	Limited Bid	L192/22	5
Total				396 735

3.2 Contract variations and expansions

Description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value R'000	Value of previous contract expansion/s or variation/s (if applicable) R'000	Value of current contract expansion or variation R'000
n/a						
Total						

Note: N/A No variations and expansions were captured



PART F

Financial
information

Part F: Financial Information

1. Report of the auditor-general to the Western Cape Provincial Parliament on vote no. 10: Western Cape Department of Transport and Public Works

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Western Cape Department of Transport and Public Works set out on pages 224 to 277, which comprise the appropriation statement, statement of financial position as at 31 March 2023, statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Western Cape Department of Transport and Public Works as at 31 March 2023, and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standard (MCS) prescribed by National Treasury and the requirements of the Public Finance Management Act 1 of 1999 (PFMA) and the Division of Revenue Act 5 of 2022 (Dora).

Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the responsibilities of the auditor-general for the audit of the financial statements section of my report.
4. I am independent of the department in accordance with the International Ethics Standards Board for Accountants' International code of ethics for professional accountants (including International Independence Standards) (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Emphasis of matter

6. I draw attention to the matters below. My opinion is not modified in respect of these matters.

Uncertainty relating to the future outcome of litigation claims

7. With reference to note 16.1 to the financial statements, there were claims against the department where the outcome of all open cases are uncertain.

Non-adjusting events after reporting date

8. As disclosed in note 27 to the financial statements, the department is going through an institutional reorganisation whereby the infrastructure components of the Western Cape Department of Transport and Public Works are combining with those of the Western Cape Department of Human Settlements to form a new Western Cape Department of Infrastructure. Furthermore, the transport-related components of the Western Cape Department of Transport and Public Works are moving to form a new Western Cape Department of Mobility.

Other matters

9. I draw attention to the matter below. My opinion is not modified in respect of this matter.

Unaudited supplementary schedules

10. The supplementary information set out in pages 278 to 292 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and accordingly, I do not express an opinion thereon.

Unaudited irregular expenditure and fruitless and wasteful expenditure

11. On 23 December 2022 National Treasury issued Instruction Note No. 4: PFMA Compliance and Reporting Framework of 2022-23 in terms of section 76(1)(b), (e) and (f), 2(e) and (4)(a) p and (c) of the PFMA which came into effect on 3 January 2023. The PFMA Compliance and Reporting Framework also addresses the disclosure of unauthorised expenditure, irregular expenditure and fruitless and wasteful expenditure (UIFW expenditure). Among the effects of this framework is that irregular and fruitless and wasteful expenditure incurred in previous financial years and not addressed is no longer disclosed in either the annual report or the disclosure notes of the annual financial statements, only the current year and prior year figures are disclosed in a note to the financial statements, if UIFW was incurred. Furthermore the movements in respect of irregular expenditure and fruitless and wasteful expenditure are no longer disclosed in the notes to the annual financial statements of the Western Cape Department of Transport and Public Works. The disclosure of these movements (e.g. condoned, recoverable, removed, written off, under assessment, under determination and under investigation) are now included as part of other information in the annual report of the department. I do not express an opinion on the disclosure of irregular expenditure and fruitless and wasteful expenditure in the annual report.

Responsibilities of the accounting officer for the financial statements

12. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS and the requirements of PFMA and Dora, and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

13. In preparing the financial statements, the accounting officer is responsible for assessing **the department's ability to continue as a going concern**; disclosing, as applicable, matters relating to going concern; and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the department or to cease operations, or has no realistic alternative but to do so.

Responsibilities of the Auditor-General for the audit of the financial statements

14. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or **error; and to issue an auditor's report that includes my opinion. Reasonable assurance** is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.
15. A further description of my responsibilities for the audit of the financial statements is **included in the annexure to this auditor's report**

Report on the audit of the annual performance report

16. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I must audit and report on the usefulness and reliability of the reported performance against predetermined objectives for selected programmes presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.
17. I selected the following programmes presented in the annual performance report for the year ended 31 March 2023 for auditing. I selected programmes that measures the **department's performance on its primary mandated functions and that are of significant national, community or public interest.**

Programme	Page numbers	Purpose
Programme 2: Public works infrastructure	88–92	Provide balanced provincial government building infrastructure
Programme 3: Transport Infrastructure	93–101	Deliver and maintain transport infrastructure
Programme 6: Community-Based Programmes	114–116	Development and empowerment of communities

18. I evaluated the reported performance information for the selected programmes against the criteria developed from the performance management and reporting framework, as defined in the general notice. When an annual performance report is prepared using these criteria, it provides users with useful and reliable information and **insights on the department's planning and delivery on its mandate and objectives.**
19. I performed procedures to test whether:

- the indicators used for planning and reporting on performance can be linked directly to the department's mandate and the achievement of its planned objectives
 - the indicators are well defined and verifiable to ensure that they are easy to understand and applied consistently and that I can confirm the methods and processes to be used for measuring achievements
 - the targets can be linked directly to the achievement of the indicators and are specific, time bound and measurable to ensure that it is easy to understand what should be delivered and by when, the required level of performance, as well as how performance will be evaluated
 - the indicators and targets reported on in the annual performance report are the same as were committed to in the approved initial or revised planning documents
 - the reported performance information is presented in the annual performance report in the prescribed manner
 - there is adequate supporting evidence for the achievements reported and for the reasons provided for any over- or underachievement of targets.
20. I performed the procedures for the purpose of reporting material findings only, and not to express an assurance opinion.
21. I did not raise any material findings on the reported performance information for the following selected programmes:
- Programme 2: Public Works Infrastructure
 - Programme 3: Transport Infrastructure
 - Programme 6: Community-Based Programmes

Other matter

22. I draw attention to the matter below.

Achievement of planned targets

23. The annual performance report includes information on reported achievements against planned targets and provides explanations for over- and underachievement.
24. The department plays a key role in delivering services to South Africans. The annual performance report includes the following service delivery achievements against planned targets:

Key service delivery indicators not achieved	Planned target	Reported achievement
Programme 2: Public Works Infrastructure		
<i>Targets achieved: 7 out of 9 (77,78%)</i>		
<i>Budget spent: 99,43%</i>		
Indicator 2.3.2 Number of infrastructure designs ready for tender	23	19
Indicator 2.5.1 Number of facilities provided	1 705	1 680
Programme 3: Transport Infrastructure		

Key service delivery indicators not achieved	Planned target	Reported achievement
Targets achieved: 5 out of 14 (35,7%) Budget spent: 99,78%		
Indicator 3.2.2 Number of kilometres of surfaced roads visually assessed as per applicable TMH manual	7 405	7 170
Indicator 3.4.1 Number of kilometres of gravel roads upgraded to surfaced roads	14.63	10
Indicator 3.4.2 Number of work opportunities created	4 500	3 195
Indicator 3.4.3 Number of youth employed (18-35)	2 400	1 834
Indicator 3.4.4 Number of women employed	1 200	1 008
Indicator 3.4.5 Number of persons with disabilities employed	5	4
Indicator 3.5.1 Number of square metres of surfaced roads rehabilitated	337 460	239 017
Indicator 3.5.2 Number of square metres of surfaced roads resealed	2 884 175	2 364 160
Indicator 3.5.3 Number of kilometres of gravel roads re-gravelled	120	96

25. Reasons for the underachievement of targets are included in the annual performance report on pages 88 to 92, 93 to 101, and 114 to 116.

Report on the audit of compliance with legislation

26. In accordance with the PAA and the general notice issued in terms thereof, I must audit and report on compliance with applicable legislation relating to financial matters, financial management and other related matters. The accounting officer is responsible for the department's compliance with legislation.
27. I performed procedures to test compliance with selected requirements in key legislation in accordance with the findings engagement methodology of the Auditor-General of South Africa (AGSA). This engagement is not an assurance engagement. Accordingly, I do not express an assurance opinion or conclusion.
28. Through an established AGSA process, I selected requirements in key legislation for compliance testing that are relevant to the financial and performance management of the department, clear to allow for consistent measurement and evaluation, while also sufficiently detailed and readily available to report in an understandable manner. The selected legislative requirements are included in the annexure to this auditor's report.
29. I did not identify any material non-compliance with the selected legislative requirements.

Other information in the annual report

30. The accounting officer is responsible for the other information included in the annual report, which includes the audit committee's report. The other information referred to does not include the financial statements, the auditor's report and those selected programmes presented in the annual performance report that have been specifically reported on in this auditor's report.

31. My opinion on the financial statements, the report on the audit of the annual performance report and the report on compliance with legislation, do not cover the other information included in the annual report and I do not express an audit opinion or any form of assurance conclusion on it.
32. My responsibility is to read this other information and, in doing so, consider whether it is materially inconsistent with the financial statements and the selected programmes presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
33. I have nothing to report in this regard.

Internal control deficiencies

34. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with applicable legislation; however, my objective was not to express any form of assurance on it.
35. I did not identify any significant deficiencies in internal control.

Auditor General

Cape Town

31 July 2023



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexures to the Auditor's report

The annexure includes:

- the auditor-general's responsibility for the audit
- the selected legislative requirements for compliance testing.

Auditor-general's responsibility for the audit

Professional judgement and professional scepticism

As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements and the procedures performed on reported performance information for selected programmes and on the department's compliance with selected requirements in key legislation.

Financial statements

In addition to my responsibility for the audit of the financial statements as described in this auditor's report, I also: identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error; design and perform audit procedures responsive to those risks; and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations or the override of internal control

- obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the department's internal control
- evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made
- conclude on the appropriateness of the use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of the department to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor's report. However, future events or conditions may cause a department to cease operating as a going concern
- evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

Communication with those charged with governance

I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.

I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence and communicate with them all relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

Compliance with legislation – selected legislative requirements

The selected legislative requirements are as follows:

Legislation	Sections or regulations
Public Finance Management Act 1 of 1999 (PFMA)	<p>Section 1 (Definition of irregular expenditure)</p> <p>Section 38(1)(a)(iv); 38(1)(b); 38(1)(c)(i); PFMA 38(1)(d); PFMA 38(1)(h)(iii)</p> <p>Section 39(1)(a); 39(2)(a)</p> <p>Section 40(1)(a); 40(1)(b); 40(1)(c)(i)</p> <p>Section 43(4)</p> <p>Section 44; 44(1) and (2)</p> <p>Section 45(b)</p> <p>Section 50(3); 50(3)(a)</p>
Treasury Regulations (TR), 2005, issued in terms of the PFMA	<p>Treasury Regulation 4.1.1; 4.1.3</p> <p>Treasury Regulation 5.1.1, 5.2.1; 5.2.3(a); 5.2.3(d); 5.3.1</p> <p>Treasury Regulation 6.3.1(a), 6.3.1 (b), 6.3.1 (c) & 6.3.1(d)</p> <p>Treasury Regulation 6.4.1(b)</p> <p>Treasury Regulation 7.2.1;</p> <p>Treasury Regulation 8.1.1; 8.2.1; 8.2.2; 8.2.3; 8.4.1</p> <p>Treasury Regulation 9.1.1; 9.1.4</p> <p>Treasury Regulation 10.1.1(a); 10.1.2</p> <p>Treasury Regulation 11.4.1; 11.4.2; 11.5.1</p> <p>Treasury Regulation 12.5.1</p> <p>Treasury Regulation 15.10.1.2(c)</p> <p>Treasury Regulation 16A3.1; 16A3.2; 16A3.2(a)</p> <p>Treasury Regulation 16A6.1;</p> <p>Treasury Regulation 16A6.2(a); 16A6.2(b); 16A6.2(e);</p> <p>Treasury Regulation 16A6.3(a); 16A6.3(a)(i); 16A6.3(b); 16A6.3(c); 16A6.3(d); 16A6.3(e)</p> <p>Treasury Regulation 16A6.4</p> <p>Treasury Regulation 16A6.5</p> <p>Treasury Regulation 16A6.6</p> <p>Treasury Regulation 16A.7.1; 16A.7.3; 16A.7.6; 16A.7.7</p> <p>Treasury Regulation 16A8.2(1); 16A8.2(2); 16A8.3; 16A8.3(d); 16A8.4</p> <p>Treasury Regulation 16A9; 16A9.1; 16A9.1(b)(ii); 16A9.1(c); 16A9.1(d); 16A9.1(e); 16A9.1(f); 16A9.2; 16A9.2(a)(ii)</p> <p>Treasury Regulation 17.1.1;</p> <p>Treasury Regulation 18.2</p>

Legislation	Sections or regulations
	Treasury Regulation 19.8.4
Prevention and Combating of Corrupt Activities Act (PRECCA) 12 of 2004	Section 29 Section 34(1)
Public Service Regulations, 2016	Public Service Regulation 18(1); 18(1)(2) Public Service Regulation 25(1)(e)(i) and (iii)
Division of Revenue Act 5 of 2022 (Dora)	Section 11(6)(a) Section 12(5) Section 16(1); 16.3; 16(3)(a)(i); 16(3)(a)(ii)
Construction Industry Development Board Act (CIDB) 38 of 2000	Section 18(1)
Construction Industry Development Board Regulation (CIDB)	CIDB regulation 17 CIDB regulation 25(1); 25(5) & 25(7A)
Preferential Procurement Policy Framework Act (PPPFA) of 2000	Section 2(1)(a) & (b) Section 2(1)(f)
Preferential Procurement Regulations (2017)	Paragraph 4.1; 4.2 Paragraph 5.1; 5.3; 5.6; 5.7 Paragraph 6.1; 6.2; 6.3; 6.5; 6.6; 6.8 Paragraph 7.1; 7.2; 7.3; 7.5; 7.6; 7.8 Paragraph 8.2; 8.5 Paragraph 9.1; 9.2 Paragraph 10.1; 10.2 Paragraph 11.1; 11.2 Paragraph 12.1; 12.2
Preferential Procurement Regulations (2022)	Paragraph 3.1 Paragraph 4.1; 4.2; 4.3; 4.4 Paragraph 5.1; 5.2; 5.3; 5.4
State Information Technology Agency Act 88 of 1998 (SITA)	Section 7(3) Section 7(6)(b) Section 20(1)(a)(l)
State Information Technology Agency Regulations	Regulation 8.1.1(b); 8.1.4; 8.1.7 Regulations 9.4; 9.6 Regulations 12.3 Regulations 13.1(a)
PFMA SCM Instruction no. 09 of 2022/2023	Paragraph 3.1; 3.3(b); 3.3(c); 3.3(e); 3.6
National Treasury Instruction No.1 of 2015/16	Paragraph 3.1; 4.1; 4.2
National Treasury SCM Instruction Note 03 2021/22	Paragraph 4.1; 4.2(b); 4.3; 4.4(a)-(d); 4.6 Paragraph 5.4 Paragraph 7.2; 7.6
National Treasury SCM Instruction 4A of 2016/17	Paragraph 6

Legislation	Sections or regulations
National Treasury SCM Instruction Note 03 of 2019/20	Paragraph 5.5.1(vi); Paragraph 5.5.1(x)
National Treasury SCM Instruction Note 11 2020/21	Paragraph 3.1; 3.4(a); 3.4(b); 3.9; 6.1; 6.2; 6.7
National Treasury SCM Instruction note 2 of 2021/22	Paragraph 3.2.1; 3.2.2; 3.2.4(a) and (b); 3.3.1; 3.3.2 Paragraph 4.1
PFMA SCM Instruction note 04 of 2022/23	Paragraph 4(1); 4(2); 4(4)
Practice Note 5 of 2009/10	Paragraph 3.3
PFMA SCM Instruction 08 of 2022/23	Paragraph 3.2 Paragraph 4.3.2 and 4.3.3
Competition Act	Section 4(1)(b)(ii)
National Treasury Instruction note 4 of 2015/2016	Paragraph 3.4
National Treasury instruction 3 of 2019/20 – Annexure A	Section 5.5.1 (iv) and (x)
Second amendment of NTI 5 of 2020/21	Paragraph 4.8; 4.9; 5.1; 5.3
Erratum NTI 5 of 2020/21	Paragraph 1 Paragraph 2
Practice note 7 of 2009/10	Paragraph 4.1.2
Practice note 11 of 2008/09	Paragraph 3.1; 3.1(b)
National Treasury instruction note 1 of 2021/22	Paragraph 4.1
Public Service Act	Section 30 (1)

Part G: Annual Financial Statements

Annual Financial Statements for the year ended 31 March 2023

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**WESTERN CAPE GOVERNMENT
TRANSPORT AND PUBLIC WORKS
VOTE 10
APPROPRIATION STATEMENT
for the year ended 31 March 2023**

Appropriation per programme									
2022/23								2021/22	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Programme									
1. Administration	242 979	-	(7 009)	235 970	234 509	1 461	99.4%	234 948	231 644
2. Public Works Infrastructure	2 275 897	-	(16 278)	2 259 619	2 246 941	12 678	99.4%	2 430 065	2 389 412
3. Transport Infrastructure	3 958 366	-	(50 897)	3 907 469	3 898 872	8 597	99.8%	3 444 515	3 409 326
4. Transport Operations	1 897 585	-	17 409	1 914 994	1 914 994	-	100.0%	2 057 768	2 027 151
5. Transport Regulation	987 399	-	56 779	1 044 178	1 044 178	-	100.0%	947 295	946 754
6. Community Based Programmes	68 732	-	(4)	68 728	68 728	-	100.0%	54 919	53 532
Total	9 430 958	-	-	9 430 958	9 408 222	22 736	99.8%	9 169 510	9 057 819

2022/23					2021/22	
	Final Budget	Actual Expenditure			Final Budget	Actual Expenditure
	R'000	R'000			R'000	R'000
TOTAL (brought forward)	9 430 958	9 408 222			9 169 510	9 057 819
Reconciliation with statement of financial performance ADD						
Departmental receipts	120 301				97 263	
Actual amounts per statement of financial performance (total revenue)	9 551 259				9 266 773	
Actual amounts per statement of financial performance (total expenditure)		9 408 222				9 057 819

**WESTERN CAPE GOVERNMENT
TRANSPORT AND PUBLIC WORKS
VOTE 10
APPROPRIATION STATEMENT
for the year ended 31 March 2023**

Appropriation per economic classification									
	2022/23							2021/22	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	4 215 391	40 087	(8 448)	4 247 030	4 240 498	6 532	99.8%	4 221 846	4 185 651
Compensation of employees	1 106 892	15 053	-	1 121 945	1 121 945	-	100.0%	1 063 480	1 061 446
Goods and services	3 108 499	25 034	(8 448)	3 125 085	3 118 553	6 532	99.8%	3 158 366	3 124 205
Transfers and subsidies	2 137 414	5 434	362	2 143 210	2 142 110	1 100	99.9%	2 156 848	2 101 003
Provinces and municipalities	990 972	4 370	-	995 342	994 242	1 100	99.9%	994 571	938 811
Departmental agencies and accounts	259	(238)	-	21	21	-	100.0%	38	29
Public corporations and private enterprises	1 127 813	-	-	1 127 813	1 127 813	-	100.0%	1 132 644	1 132 644
Households	18 370	1 302	362	20 034	20 034	-	100.0%	29 595	29 519
Payments for capital assets	3 077 527	(50 036)	8 086	3 035 577	3 020 473	15 104	99.5%	2 788 539	2 768 888
Buildings and other fixed structures	2 826 344	(54 944)	3 034	2 774 434	2 759 330	15 104	99.5%	2 524 971	2 506 147
Machinery and equipment	159 764	32 111	8 086	199 961	199 961	-	100.0%	157 247	156 420
Land and subsoil assets	22 823	(17 205)	-	5 618	5 618	-	100.0%	10 513	10 513
Intangible assets	68 596	(9 998)	(3 034)	55 564	55 564	-	100.0%	95 808	95 808
Payments for financial assets	626	4 515	-	5 141	5 141	-	100.0%	2 277	2 277
Total	9 430 958	-	-	9 430 958	9 408 222	22 736	99.8%	9 169 510	9 057 819

**WESTERN CAPE GOVERNMENT
TRANSPORT AND PUBLIC WORKS
VOTE 10
APPROPRIATION STATEMENT
for the year ended 31 March 2023**

Programme 1: Administration									
2022/23								2021/22	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Office of the MEC	2 359	(65)	-	2 294	2 294	-	100.0%	10 836	10 772
2. Management of the Department	4 865	(166)	-	4 699	4 699	-	100.0%	5 445	5 419
3. Corporate Support	180 407	577	12 429	193 413	191 952	1 461	99.2%	178 516	176 324
4. Departmental Strategy	55 348	(346)	(19 438)	35 564	35 564	-	100.0%	40 151	39 129
Total for sub programmes	242 979	-	(7 009)	235 970	234 509	1 461	99.4%	234 948	231 644
Economic classification									
Current payments	225 862	(11 861)	(19 438)	194 563	193 102	1 461	99.2%	197 297	193 996
Compensation of employees	143 446	1 965	-	145 411	145 411	-	100.0%	147 614	146 688
Goods and services	82 416	(13 826)	(19 438)	49 152	47 691	1 461	97.0%	49 683	47 308
Transfers and subsidies	12 600	298	-	12 898	12 898	-	100.0%	19 426	19 423
Provinces and municipalities	-	-	-	-	-	-	-	2 400	2 400
Departmental agencies and accounts	2	12	-	14	14	-	100.0%	18	17
Households	12 598	286	-	12 884	12 884	-	100.0%	17 008	17 006
Payments for capital assets	4 479	8 588	12 429	25 496	25 496	-	100.0%	17 330	17 330
Machinery and equipment	4 479	2 551	-	7 030	7 030	-	100.0%	2 967	2 967
Intangible assets	-	6 037	12 429	18 466	18 466	-	100.0%	14 363	14 363
Payments for financial assets	38	2 975	-	3 013	3 013	-	100.0%	895	895
Total	242 979	-	(7 009)	235 970	234 509	1 461	99.4%	234 948	231 644

**WESTERN CAPE GOVERNMENT
TRANSPORT AND PUBLIC WORKS
VOTE 10
APPROPRIATION STATEMENT
for the year ended 31 March 2023**

Programme 2: Public Works Infrastructure									
2022/23								2021/22	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Programme Support	401 105	(12 162)	(2 686)	386 257	386 257	-	100.0%	460 036	459 913
2. Planning	75 147	26 132	-	101 279	96 208	5 071	95.0%	67 493	63 366
3. Construction	178 805	5 118	7 031	190 954	183 347	7 607	96.0%	246 456	227 632
4. Maintenance	259 131	(22 628)	-	236 503	236 503	-	100.0%	239 920	239 920
5. Immovable Asset Management	1 212 603	(31 974)	(20 623)	1 160 006	1 160 006	-	100.0%	1 247 854	1 230 275
6. Facility Operations	149 106	35 514	-	184 620	184 620	-	100.0%	168 306	168 306
Total for sub programmes	2 275 897	-	(16 278)	2 259 619	2 246 941	12 678	99.4%	2 430 065	2 389 412
Economic classification									
Current payments	1 377 076	8 153	(23 309)	1 361 920	1 356 849	5 071	99.6%	1 442 829	1 421 046
Compensation of employees	266 661	4 708	1 782	273 151	273 151	-	100.0%	269 736	269 659
Goods and services	1 110 415	3 445	(25 091)	1 088 769	1 083 698	5 071	99.5%	1 173 093	1 151 387
Transfers and subsidies	678 115	4 552	-	682 667	682 667	-	100.0%	654 283	654 237
Provinces and municipalities	675 688	5 035	-	680 723	680 723	-	100.0%	648 940	648 940
Departmental agencies and accounts	3	(3)	-	-	-	-	-	1	-
Households	2 424	(480)	-	1 944	1 944	-	100.0%	5 342	5 297
Payments for capital assets	220 696	(13 048)	7 031	214 679	207 072	7 607	96.5%	332 943	314 119
Buildings and other fixed structures	183 941	7 198	7 031	198 170	190 563	7 607	96.2%	286 945	268 121
Machinery and equipment	7 877	2 225	-	10 102	10 102	-	100.0%	9 240	9 240
Land and subsoil assets	13 823	(8 205)	-	5 618	5 618	-	100.0%	10 513	10 513
Intangible assets	15 055	(14 266)	-	789	789	-	100.0%	26 245	26 245

**WESTERN CAPE GOVERNMENT
TRANSPORT AND PUBLIC WORKS
VOTE 10
APPROPRIATION STATEMENT
for the year ended 31 March 2023**

Payments for financial assets	10	343	-	353	353	-	100.0%	10	10
Total	2 275 897	-	(16 278)	2 259 619	2 246 941	12 678	99.4%	2 430 065	2 389 412

Programme 3: Transport Infrastructure									
2022/23								2021/22	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Programme Support Infrastructure	141 819	44 950	(15 463)	171 306	171 306	-	100.0%	90 818	90 818
2. Infrastructure Planning	57 444	(18 897)	(14 818)	23 729	23 729	-	100.0%	42 025	41 927
3. Infrastructure Design	146 968	19 821	(16 619)	150 170	150 170	-	100.0%	257 203	256 869
4. Construction	1 289 153	(250 792)	(3 997)	1 034 364	1 026 527	7 837	99.2%	895 687	865 394
5. Maintenance	2 322 982	204 918	-	2 527 900	2 527 140	760	100.0%	2 158 782	2 154 318
Total for sub programmes	3 958 366	-	(50 897)	3 907 469	3 898 872	8 597	99.8%	3 444 515	3 409 326
Economic Classification									
Current payments	1 099 996	64 443	(31 437)	1 133 002	1 133 002	-	100.0%	998 163	998 163
Compensation of employees	262 530	827	-	263 357	263 357	-	100.0%	246 581	246 581
Goods and services	837 466	63 616	(31 437)	869 645	869 645	-	100.0%	751 582	751 582
Transfers and subsidies	70 888	(236)	-	70 652	69 552	1 100	98.4%	98 397	63 640
Provinces and municipalities	69 464	(666)	-	68 798	67 698	1 100	98.4%	93 353	58 596
Departmental agencies and accounts	245	(238)	-	7	7	-	100.0%	12	12
Households	1 179	668	-	1 847	1 847	-	100.0%	5 032	5 032
Payments for capital assets	2 787 179	(64 807)	(19 460)	2 702 912	2 695 415	7 497	99.7%	2 346 790	2 346 358
Buildings and other fixed structures	2 642 403	(62 142)	(3 997)	2 576 264	2 568 767	7 497	99.7%	2 238 026	2 238 026
Machinery and equipment	102 306	13 133	-	115 439	115 439	-	100.0%	104 543	104 111
Land and sub-soil assets	9 000	(9 000)	-	-	-	-	-	-	-

**WESTERN CAPE GOVERNMENT
TRANSPORT AND PUBLIC WORKS
VOTE 10
APPROPRIATION STATEMENT
for the year ended 31 March 2023**

Intangible assets	33 470	(6 798)	(15 463)	11 209	11 209	-	100.0%	4 221	4 221
Payments for financial assets	303	600	-	903	903	-	100.0%	1 165	1 165
Total	3 958 366	-	(50 897)	3 907 469	3 898 872	8 597	99.8%	3 444 515	3 409 326

Programme 4: Transport Operations									
2022/23								2021/22	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Programme Support Operations	3 128	(216)	-	2 912	2 912	-	100.0%	2 785	2 785
2. Public Transport Services	1 614 056	39 203	-	1 653 259	1 653 259	-	100.0%	1 801 250	1 791 759
3. Transport Safety and Compliance	6 820	(1 386)	-	5 434	5 434	-	100.0%	6 903	6 902
4. Transport Systems	273 581	(37 601)	17 409	253 389	253 389	-	100.0%	246 830	225 705
Total for sub programmes	1 897 585	-	17 409	1 914 994	1 914 994	-	100.0%	2 057 768	2 027 151
Economic classification									
Current payments	508 315	(5 223)	17 409	520 501	520 501	-	100.0%	628 695	619 078
Compensation of employees	26 759	421	-	27 180	27 180	-	100.0%	25 008	24 882
Goods and services	481 556	(5 644)	17 409	493 321	493 321	-	100.0%	603 687	594 196
Transfers and subsidies	1 373 635	(1)	-	1 373 634	1 373 634	-	100.0%	1 382 623	1 361 623
Provinces and municipalities	245 811	-	-	245 811	245 811	-	100.0%	249 869	228 869
Departmental agencies and accounts	1	(1)	-	-	-	-	-	-	-
Public corporations and private enterprises	1 127 813	-	-	1 127 813	1 127 813	-	100.0%	1 132 644	1 132 644
Households	10	-	-	10	10	-	100.0%	110	110
Payments for capital assets	15 629	5 224	-	20 853	20 853	-	100.0%	46 446	46 446
Machinery and equipment	774	(93)	-	681	681	-	100.0%	268	268
Intangible assets	14 855	5 317	-	20 172	20 172	-	100.0%	46 178	46 178

**WESTERN CAPE GOVERNMENT
TRANSPORT AND PUBLIC WORKS
VOTE 10
APPROPRIATION STATEMENT
for the year ended 31 March 2023**

Payments for financial assets	6	-	-	6	6	-	100.0%	4	4
Total	1 897 585	-	17 409	1 914 994	1 914 994	-	100.0%	2 057 768	2 027 151

Programme 5: Transport Regulation									
	2022/23							2021/22	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Programme Support Regulation	5 461	(992)	-	4 469	4 469	-	100.0%	4 949	4 672
2. Transport Administration and Licensing	449 085	65	48 743	497 893	497 893	-	100.0%	438 179	438 028
3. Operator Licence and Permits	75 448	4 292	-	79 740	79 740	-	100.0%	69 219	69 219
4. Law Enforcement	457 405	(3 365)	8 036	462 076	462 076	-	100.0%	434 948	434 835
Total for sub programmes	987 399	-	56 779	1 044 178	1 044 178	-	100.0%	947 295	946 754
Economic classification									
Current payments	937 195	(15 329)	48 743	970 609	970 609	-	100.0%	901 280	900 777
Compensation of employees	366 217	7 132	-	373 349	373 349	-	100.0%	340 614	340 111
Goods and services	570 978	(22 461)	48 743	597 260	597 260	-	100.0%	560 666	560 666
Transfers and subsidies	1 883	817	-	2 700	2 700	-	100.0%	1 960	1 922
Provinces and municipalities	9	1	-	10	10	-	100.0%	9	6
Departmental agencies and accounts	7	(7)	-	-	-	-	-	6	-
Households	1 867	823	-	2 690	2 690	-	100.0%	1 945	1 916
Payments for capital assets	48 052	13 918	8 036	70 006	70 006	-	100.0%	43 852	43 852
Machinery and equipment	42 836	14 206	8 036	65 078	65 078	-	100.0%	39 051	39 051

**WESTERN CAPE GOVERNMENT
TRANSPORT AND PUBLIC WORKS
VOTE 10
APPROPRIATION STATEMENT
for the year ended 31 March 2023**

Intangible assets	5 216	(288)	-	4 928	4 928	-	100.0%	4 801	4 801
Payments for financial assets	269	594	-	863	863	-	100.0%	203	203
Total	987 399	-	56 779	1 044 178	1 044 178	-	100.0%	947 295	946 754

Programme 6: Community Based Programmes									
2022/23								2021/22	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Programme Support Community Based	2 399	(152)	-	2 247	2 247	-	100.0%	2 318	2 219
2. Innovation and Empowerment	51 705	580	71	52 356	52 356	-	100.0%	38 883	38 006
3. EPWP co-ordination and Compliance Monitoring	14 628	(428)	(75)	14 125	14 125	-	100.0%	13 718	13 307
Total for sub programmes	68 732	-	(4)	68 728	68 728	-	100.0%	54 919	53 532
Economic classification									
Current payments	66 947	(96)	(416)	66 435	66 435	-	100.0%	53 582	52 591
Compensation of employees	41 279	-	(1 782)	39 497	39 497	-	100.0%	33 927	33 525
Goods and services	25 668	(96)	1 366	26 938	26 938	-	100.0%	19 655	19 066
Transfers and subsidies	293	4	362	659	659	-	100.0%	159	158
Departmental agencies and accounts	1	(1)	-	-	-	-	-	1	-
Households	292	5	362	659	659	-	100.0%	158	158
Payments for capital assets	1 492	89	50	1 631	1 631	-	100.0%	1 178	783
Machinery and equipment	1 492	89	50	1 631	1 631	-	100.0%	1 178	783
Payments for financial assets	-	3	-	3	3	-	100.0%	-	-

**WESTERN CAPE GOVERNMENT
TRANSPORT AND PUBLIC WORKS
VOTE 10
APPROPRIATION STATEMENT
for the year ended 31 March 2023**

Total	68 732	-	(4)	68 728	68 728	-	100.0%	54 919	53 532
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**WESTERN CAPE GOVERNMENT
TRANSPORT AND PUBLIC WORKS
VOTE 10
STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2023**

	Note	2022/23 R'000	2021/22 R'000
REVENUE			
Annual appropriation	1	9 430 958	9 169 510
Departmental revenue	2	120 301	97 263
TOTAL REVENUE		9 551 259	9 266 773
EXPENDITURE			
Current expenditure		4 240 498	4 185 651
Compensation of employees	3	1 121 945	1 061 446
Goods and services	4	3 118 553	3 124 205
Transfers and subsidies		2 142 110	2 101 003
Transfers and subsidies	6	2 142 110	2 101 003
Expenditure for capital assets		3 020 473	2 768 888
Tangible assets	7	2 964 909	2 673 080
Intangible assets	7	55 564	95 808
Payments for financial assets	5	5 141	2 277
TOTAL EXPENDITURE		9 408 222	9 057 819
SURPLUS FOR THE YEAR		143 037	208 954
Reconciliation of Net Surplus for the year			
Voted funds		22 736	111 691
Annual appropriation		22 736	111 691
Conditional grants		-	-
Departmental revenue	12	120 301	97 263
SURPLUS FOR THE YEAR		143 037	208 954

**WESTERN CAPE GOVERNMENT
TRANSPORT AND PUBLIC WORKS
VOTE 10
STATEMENT OF FINANCIAL POSITION
as at 31 March 2023**

	Note	2022/23 R'000	2021/22 R'000
ASSETS			
Current assets		151 930	183 549
Cash and cash equivalents	8	118 862	150 798
Prepayments and advances	9	6 673	6 756
Receivables	10	26 395	25 995
Non-current assets		284	148
Receivables	10	284	148
TOTAL ASSETS		152 214	183 697
LIABILITIES			
Current liabilities		150 404	181 251
Voted funds to be surrendered to the Revenue Fund	11	22 736	111 691
Departmental revenue to be surrendered to the Revenue Fund	12	95 272	49 435
Payables	13	32 396	20 125
TOTAL LIABILITIES		150 404	181 251
NET ASSETS		1 810	2 446
Represented by:			
Recoverable revenue		1 810	2 446
TOTAL		1 810	2 446

**WESTERN CAPE GOVERNMENT
TRANSPORT AND PUBLIC WORKS
VOTE 10
STATEMENT OF CHANGES IN NET ASSETS
as at 31 March 2023**

	Note	2022/23 R'000	2021/22 R'000
Recoverable revenue			
Opening balance		2 446	2 440
Transfers:		(636)	6
Irrecoverable amounts written off	5.2	(1 052)	(373)
Debts revised		(2 552)	(1 578)
Debts recovered (included in departmental receipts)		(902)	(1 124)
Debts raised		3 870	3 081
Closing balance		1 810	2 446
TOTAL		1 810	2 446

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CASH FLOW STATEMENT
for the year ended 31 March 2023**

	Note	2022/23 R'000	2021/22 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		11 632 153	11 235 797
Annual appropriation funds received	1.1	9 430 958	9 169 510
Departmental revenue received	2	2 200 803	2 061 670
Interest received	2.3	392	4 617
Net decrease in net working capital		11 954	83 404
Surrendered to Revenue Fund		(2 271 291)	(2 219 195)
Current payments		(4 240 498)	(4 185 651)
Payments for financial assets		(5 141)	(2 277)
Transfers and subsidies paid		(2 142 110)	(2 101 003)
Net cash flow available from operating activities	14	2 985 067	2 811 075
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	7	(3 020 473)	(2 768 888)
Proceeds from sale of capital assets	2.4	4 242	10 604
Increase in non-current receivables		(136)	221
Net cash flow available from investing activities		(3 016 367)	(2 758 063)
CASH FLOWS FROM FINANCING ACTIVITIES			
Decrease in net assets		(636)	6
Net cash flows from financing activities		(636)	6
Net Decrease in cash and cash equivalents		(31 936)	53 018
Cash and cash equivalents at beginning of period		150 798	97 780
Cash and cash equivalents at end of period	15	118 862	150 798

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PART A: ACCOUNTING POLICIES

Summary of significant accounting policies

The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. Management has concluded that the financial statements present fairly the department's primary and secondary information.

The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the annual financial statements. These are based on the best information available at the time of preparation.

Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.

1 Basis of preparation

The financial statements have been prepared in accordance with the Modified Cash Standard.

2 Going concern

The financial statements have been prepared on a going concern basis.

3 Presentation currency

Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.

4 Rounding

Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).

5 Foreign currency translation

Cash flows arising from foreign currency transactions are translated into South African Rands using the spot exchange rates prevailing at the date of payment / receipt.

6 Comparative information

6.1 Prior period comparative information

Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.

6.2 Current year comparison with budget

A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.

7 Revenue

7.1 Appropriated funds

Appropriated funds comprise of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation).

Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective.

Appropriated funds are measured at the amounts receivable.

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The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.

7.2 Departmental revenue

Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.

Departmental revenue is measured at the cash amount received.

In-kind donations received are recorded in the notes to the financial statements on the date of receipt and are measured at fair value.

Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.

7.3 Accrued departmental revenue

Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:

- it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and
- the amount of revenue can be measured reliably.

The accrued revenue is measured at the fair value of the consideration receivable.

Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents.

Write-offs are made according to the department's debt write-off policy.

8 Expenditure

8.1 Compensation of employees

8.1.1 Salaries and wages

Salaries and wages are recognised in the statement of financial performance on the date of payment.

8.1.2 Social contributions

Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.

Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.

8.2 Other expenditure

Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.

Donations made in kind are recorded in the notes to the financial statements on the date of transfer and are measured at cost or fair value.

8.3 Accruals and payables not recognised

Accruals and payables not recognised are recorded in the notes to the financial statements at cost or fair value at the reporting date.

8.4 Leases

8.4.1 Operating leases

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Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment. Operating lease payments received are recognised as departmental revenue.

The operating lease commitments are recorded in the notes to the financial statements.

8.4.2 Finance leases

Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment. Finance lease payments received are recognised as departmental revenue.

The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.

Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:

- cost, being the fair value of the asset; or
- the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.

9 Cash and cash equivalents

Cash and cash equivalents are stated at cost in the statement of financial position.

Bank overdrafts are shown separately on the face of the statement of financial position as a current liability.

For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.

10 Prepayments and advances

Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.

Prepayments and advances are initially and subsequently measured at cost.

Prepayments and advances are recognised in the Statement of Financial Performance if the amount is material and budgeted for as an expense in the year in which the actual prepayment or advance was made.

11 Loans and receivables

Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off. Write-offs are made according to the department's write-off policy.

12 Financial assets

12.1 Financial assets (not covered elsewhere)

A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial asset.

At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.

12.2 Impairment of financial assets

Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.

13 Payables

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Payables recognised in the statement of financial position are recognised at cost.

14 Capital Assets

14.1 Immovable capital assets

Immovable assets reflected in the asset register of the department are recorded in the notes to the financial statements at cost or fair value where the cost cannot be determined reliably. Immovable assets acquired in a non-exchange transaction are recorded at fair value at the date of acquisition. Immovable assets are subsequently carried in the asset register at cost and are not currently subject to depreciation or impairment.

Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use. Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.

14.2 Movable capital assets

Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.

Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1.

All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.

Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.

Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.

14.3 Intangible assets

Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.

Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.

Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1.

All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.

Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.

Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.

14.4 Project Costs: Work-in-progress

Expenditure of a capital nature is initially recognised in the statement of financial performance at cost when paid.

Amounts paid towards capital projects are separated from the amounts recognised and accumulated in work-in-progress until the underlying asset is ready for use. Once ready for use, the total accumulated payments are recorded in an asset register. Subsequent payments to complete the project are added to the capital asset in the asset register.

Where the department is not the custodian of the completed project asset, the asset is transferred to the custodian subsequent to completion.

15 Provisions and contingents

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15.1 Provisions

Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.

15.2 Contingent liabilities

Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.

15.3 Contingent assets

Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.

15.4 Capital Commitments

Capital commitments are recorded at cost in the notes to the financial statements.

16 Unauthorised expenditure

Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.

Unauthorised expenditure is recognised in the statement of changes net assets until such time as the expenditure is either:

- approved by Parliament or the Provincial Legislature with funding and the related funds are received; or
- approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or
- transferred to receivables for recovery.

Unauthorised expenditure recorded in the notes to the financial statements comprise of:

- unauthorised expenditure that was under assessment in the previous financial year;
- unauthorised expenditure relating to previous financial year and identified in the current year; and
- Unauthorised incurred in the current year.

17 Fruitless and wasteful expenditure

Fruitless and wasteful expenditure receivables are recognised in the statement of financial position when recoverable. The receivables is measured at the amount that is expected to be recoverable and is de-recognised when settled or subsequently written-off as irrecoverable.

Fruitless and wasteful expenditure is recorded in the notes to the financial statements when and at amounts confirmed, and comprises of:

- fruitless and wasteful expenditure that was under assessment in the previous financial year;
- fruitless and wasteful expenditure relating to previous financial year and identified in the current year; and
- fruitless and wasteful expenditure incurred in the current year.

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18 Irregular expenditure

Losses emanating from irregular expenditure are recognised as a receivable in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable.

Irregular expenditure is recorded in the notes to the financial statements when and at amounts confirmed and comprises of:

- irregular expenditure that was under assessment in the previous financial year;
- irregular expenditure relating to previous financial year and identified in the current year; and
- irregular expenditure incurred in the current year.

19 Changes in accounting estimates and errors

Changes in accounting estimates are applied prospectively in accordance with MCS requirements.

Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.

20 Events after the reporting date

Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.

21 Principal-Agent arrangements

The department is acting as a principal when it has the power to exercise beneficial control over an activity. The department has beneficial control when it has both the power to direct the activity, and the ability to benefit from that power. In the public sector, "benefits" can consist of economic benefits, service potential or both. Activities, in this context, would consist of events, tasks or processes that give rise to a flow of economic benefits or service potential between the department and other parties.

Where the department acts as a principal it discloses as part of the primary financial information, the following in the notes to the financial statements, the total payments made to its agents (where applicable) during the period; and an explanation about the nature, circumstances and terms relating to the arrangements.

Where a department is acting as an agent for another department or public sector entity it shall disclose as part of the primary financial information, the following in the notes to the financial statements; a reconciliation between total agency funds received and disbursements made in executing the agency services; an explanation of differences between amounts spent on behalf of the other party, and any reimbursements received in the reporting period; any revenue earned from rendering the agency service, and the amount of revenue recognised based on cash receipts during the reporting period; a narrative description and explanation of assets belonging to other entities that are held in the custody of the department; and an explanation about the nature, circumstances and terms relating to the arrangements.

22 Recoverable revenue

Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.

23 Related party transactions

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Related party transactions within the Minister/MEC's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length.

The full compensation of key management personnel is recorded in the notes to the financial statements.

- 24 Inventories (Effective from date determined in a Treasury Instruction)
- At the date of acquisition, inventories are recognised at cost in the statement of financial performance.
- Where inventories are acquired as part of a non-exchange transaction, the inventories are measured at fair value as at the date of acquisition.
- Inventories are subsequently measured at the lower of cost and net realisable value or where intended for distribution (or consumed in the production of goods for distribution) at no or a nominal charge, the lower of cost and current replacement value.
- The cost of inventories is assigned by using the weighted average cost basis.
- 25 Public-Private Partnerships
- Public Private Partnerships are accounted for based on the nature and or the substance of the partnership. The transaction is accounted for in accordance with the relevant accounting policies.
- A summary of the significant terms of the PPP agreement, the parties to the agreement, and the date of commencement thereof together with the description and nature of the concession fees received, the unitary fees paid, rights and obligations of the department are recorded in the notes to the financial statements.
- 26 Employee benefits
- The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is disclosed in the Employee benefits note.
- Accruals and payables not recognised for employee benefits are measured at cost or fair value at the reporting date.
- The provision for employee benefits is measured as the best estimate of the funds required to settle the present obligation at the reporting date.
- 27 Transfer of functions
- Transfer of functions are accounted for by the acquirer by recognising or recording assets acquired and liabilities assumed at their carrying amounts at the date of transfer.
- Transfer of functions are accounted for by the transferor by derecognising or removing assets and liabilities at their carrying amounts at the date of transfer.
- 28 Mergers
- Mergers are accounted for by the combined department by recognising or recording assets acquired and liabilities assumed at their carrying amounts at the date of the merger.
- Mergers are accounted for by the combining departments by derecognising or removing assets and liabilities at their carrying amounts at the date of the merger.

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PART B: EXPLANATORY NOTES

1. Annual Appropriation

1.1 Annual Appropriation

Included are funds appropriated in terms of the Appropriation Act (and the Adjustments Appropriation Act) for National Departments (Voted funds) and Provincial Departments:

	2022/23			2021/22		
	Final Budget	Actual Funds Received	Funds not requested/ not received	Final Budget	Appropriation Received	Funds not requested/ not received
Programmes	R'000	R'000	R'000	R'000	R'000	R'000
1.Administration	235 970	235 970	-	234 948	234 948	-
2.Public Works Infrastructure	2 259 619	2 259 619	-	2 430 065	2 430 065	-
3.Transport Infrastructure	3 907 469	3 907 469	-	3 444 515	3 444 515	-
4.Transport Operations	1 914 994	1 914 994	-	2 057 768	2 057 768	-
5.Transport Regulation	1 044 178	1 044 178	-	947 295	947 295	-
6.Community Based Programmes	68 728	68 728	-	54 919	54 919	-
Total	9 430 958	9 430 958	-	9 169 510	9 169 510	-

1.2 Conditional grants

	Note	2022/23 R'000	2021/22 R'000
Total grants received	33	2 101 495	2 288 941

2. Departmental revenue

	Note	2022/23 R'000	2021/22 R'000
Tax revenue		2 062 632	1 896 631
Sales of goods and services other than capital assets	2.1	124 391	146 941
Fines, penalties and forfeits	2.2	4 298	3 043
Interest, dividends and rent on land	2.3	392	4 617
Sales of capital assets	2.4	4 242	10 604
Transactions in financial assets and liabilities	2.5	9 482	15 055
Total revenue collected		2 205 437	2 076 891
Less: Own revenue included in appropriation	12	(2 085 136)	(1 979 628)
Total		120 301	97 263

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2.1 Sales of goods and services other than capital assets

	Note	2022/23 R'000	2021/22 R'000
Sales of goods and services produced by the department		124 229	146 798
Sales by market establishment		85 431	109 782
Administrative fees		37 053	35 599
Other sales		1 745	1 417
Sales of scrap, waste and other used current goods		162	143
Total	2	124 391	146 941

2.2 Fines, penalties and forfeits

	Note	2022/23 R'000	2021/22 R'000
Fines – Impound fees		4 298	3 043
Total	2	4 298	3 043

2.3 Interest, dividends and rent on land

	Note	2022/23 R'000	2021/22 R'000
Interest		392	4 617
Total	2	392	4 617

2.4 Sales of capital assets

	Note	2022/23 R'000	2021/22 R'000
Tangible capital assets			
Machinery and equipment		33	-
Land and subsoil assets		4 053	5 456
Buildings and other fixed structures		156	5 148
Total	2	4 242	10 604

2.5 Transactions in financial assets and liabilities

	Note	2022/23 R'000	2021/22 R'000
Receivables		2 233	1 733
Other Receipts including Recoverable Revenue		7 249	13 322
Total	2	9 482	15 055

2.6 Donations received in kind (not included in the main note or sub note)

Red Cross War Memorial Children's Hospital, donation for the upgrade of the Therapeutic Play areas (Children's Hospital and the Department of Health). This will be accounted for once the project is completed.

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3. Compensation of employees

3.1 Analysis of balance

	2022/23	2021/22
	R'000	R'000
Basic salary	731 091	698 225
Performance award	-	52
Service based	926	1 348
Compensative/circumstantial	48 207	36 703
Periodic payments	2 862	712
Other non-pensionable allowances	179 884	176 060
Total	<u>962 970</u>	<u>913 100</u>

3.2 Social contributions

	2022/23	2021/22
	R'000	R'000
Employer contributions		
Pension	91 123	86 035
Medical	66 958	61 367
Bargaining council	278	261
Insurance	616	683
Total	<u>158 975</u>	<u>148 346</u>
Total compensation of employees	<u>1 121 945</u>	<u>1 061 446</u>
Average number of employees	<u>2 412</u>	<u>2 452</u>

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4. Goods and services

		2022/23	2021/22
	Note	R'000	R'000
Administrative fees		448 730	391 315
Advertising		1 636	4 362
Minor assets	4.1	4 089	4 302
Bursaries (employees)		3 640	3 045
Catering		2 968	14 061
Communication		6 102	6 857
Computer services	4.2	131 914	225 939
Consultants: Business and advisory services		567 006	537 847
Infrastructure and planning services		57 720	69 110
Laboratory services		43	45
Legal services		19 813	20 531
Contractors		590 135	538 362
Agency and support / outsourced services		36 475	36 377
Entertainment		22	16
Audit cost – external	4.3	12 961	11 270
Fleet services		111 747	106 195
Inventories	4.4	2 330	1 198
Consumables	4.5	89 841	50 955
Operating leases		205 005	225 008
Property payments	4.6	651 453	629 301
Rental and hiring		105	140
Transport provided as part of the departmental activities		119 714	185 867
Travel and subsistence	4.7	29 641	16 535
Venues and facilities		1 983	27 114
Training and development		20 712	15 842
Other operating expenditure	4.8	2 768	2 611
Total		<u>3 118 553</u>	<u>3 124 205</u>

4.1 Minor assets

		2022/23	2021/22
	Note	R'000	R'000
Tangible capital assets			
Machinery and equipment		4 089	4 302
Total	4	<u>4 089</u>	<u>4 302</u>

4.2 Computer services

		2022/23	2021/22
	Note	R'000	R'000
SITA computer services		1 719	1 477
External computer service providers		130 195	224 462
Total	4	<u>131 914</u>	<u>225 939</u>

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4.3 Audit cost – External

	Note	2022/23 R'000	2021/22 R'000
Regularity audits		12 246	10 713
Computer audits		715	557
Total	4	<u>12 961</u>	<u>11 270</u>

4.4 Inventories

	Note	2022/23 R'000	2021/22 R'000
Other supplies	4.4.1	<u>2 330</u>	<u>1 198</u>
Total	4	<u>2 330</u>	<u>1 198</u>

4.4.1 Other supplies

	Note	2022/23 R'000	2021/22 R'000
Ammunition and security supplies		657	-
Assets for distribution			
Other assets for distribution		<u>1 673</u>	<u>1 198</u>
Total	4.4	<u>2 330</u>	<u>1 198</u>

4.5 Consumables

	Note	2022/23 R'000	2021/22 R'000
Consumable supplies		69 609	39 173
Uniform and clothing		10 886	4 159
Household supplies		3 212	1 489
Building material and supplies		40 677	28 065
Communication accessories		4 506	2 304
IT consumables		927	557
Other consumables		9 401	2 599
Stationery, printing and office supplies		<u>20 232</u>	<u>11 782</u>
Total	4	<u>89 841</u>	<u>50 955</u>

4.6 Property payments

	Note	2022/23 R'000	2021/22 R'000
Municipal services		159 316	133 791
Property management fees		17 373	17 194
Property maintenance and repairs		306 731	273 296
Other		<u>168 033</u>	<u>205 020</u>
Total	4	<u>651 453</u>	<u>629 301</u>

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4.7	Travel and subsistence		2022/23	2021/22
		Note	R'000	R'000
	Local		29 101	16 535
	Foreign		540	-
	Total	4	<u>29 641</u>	<u>16 535</u>
4.8	Other operating expenditure		2022/23	2021/22
		Note	R'000	R'000
	Professional bodies, membership and subscription fees		192	303
	Resettlement costs		490	543
	Other		2 086	1 765
	Total	4	<u>2 768</u>	<u>2 611</u>
5.	Payments for financial assets		2022/23	2021/22
		Note	R'000	R'000
	Other material losses written off	5.1	2 176	1 389
	Debts written off	5.2	2 965	888
	Total		<u>5 141</u>	<u>2 277</u>
5.1	Other material losses written off		2022/23	2021/22
	Nature of losses	Note	R'000	R'000
	Damages and losses to Government Motor Transport Vehicles (65 cases)		822	222
	Damages and losses to Road Construction and Maintenance Plant Equipment (125 cases)		891	995
	Damages to rental vehicles (2 cases)		25	4
	*Other Losses (8 cases)		362	168
	Damages to private vehicles (4 cases)		76	-
	Total	5	<u>2 176</u>	<u>1 389</u>

*Included in other is damages and losses to the roof at Gamkapoort Nature Reserve.

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5.2 Debts written off

Nature of debts written off	Note	2022/23 R'000	2021/22 R'000
Recoverable revenue written off			
Debts - Ex-employees (7 cases)		120	48
*Other Debts (98 cases)		569	139
Debts - Bursaries (7 cases)		363	186
Total		1 052	373
Other debt written off			
Debts - Ex Employees (67 cases)		1 219	215
*Other debts (63 cases)		694	300
Total		1 913	515
Total debt written off	5	2 965	888

*.Other debts mainly relates to leave without pay.

6. Transfers and subsidies

	Note	2022/23 R'000	2021/22 R'000
Provinces and municipalities	Annex 1A	994 242	938 811
Departmental agencies and accounts	Annex 1B	21	29
Public corporations and private enterprises	Annex 1C	1 127 813	1 132 644
Households	Annex 1D	20 034	29 519
Total		2 142 110	2 101 003

7. Expenditure for capital assets

	2022/23 R'000	2021/22 R'000
Tangible capital assets	2 964 909	2 673 080
Buildings and other fixed structures	2 759 330	2 506 147
*Machinery and equipment	199 961	156 420
Land and subsoil assets	5 618	10 513
Intangible capital assets	55 564	95 808
Software	55 564	95 808
Total	3 020 473	2 768 888

* Included in machinery and equipment is an advance expensed to Government Motor Transport for in vehicle technology and transport assets for Traffic Management.

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7.1 Analysis of funds utilised to acquire capital assets – Current year

	2022/23		
	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
Tangible capital assets	2 964 909	-	2 964 909
Buildings and other fixed structures	2 759 330	-	2 759 330
Machinery and equipment	199 961	-	199 961
Land and subsoil assets	5 618	-	5 618
Intangible capital assets	55 564	-	55 564
Software	55 564	-	55 564
Total	3 020 473	-	3 020 473

7.2 Analysis of funds utilised to acquire capital assets – Prior year

	2021/22		
	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
Tangible capital assets	2 673 080	-	2 673 080
Buildings and other fixed structures	2 506 147	-	2 506 147
Machinery and equipment	156 420	-	156 420
Land and subsoil assets	10 513	-	10 513
Intangible capital assets	95 808	-	95 808
Software	95 808	-	95 808
Total	2 768 888	-	2 768 888

7.3 Finance lease expenditure included in Expenditure for capital assets

	2022/23	2021/22
	R'000	R'000
Tangible capital assets		
Machinery and equipment	45 746	39 512
Total	45 746	39 512

8. Cash and cash equivalents

	2022/23	2021/22
	R'000	R'000
Consolidated Paymaster General Account	118 862	272 032
Disbursements	-	(121 239)
Cash on hand	-	5
Total	118 862	150 798

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9. Prepayments and advances

	Note	2022/23 R'000	2021/22 R'000
Travel and subsistence		132	90
Advances paid (Not expensed)	9.1	6 541	6 666
Total		6 673	6 756
Analysis of Total Prepayments and advances			
Current Prepayments and advances		6 673	6 756
Total		6 673	6 756

9.1 Advances paid (not expensed)

2022/23					
		Less:		Add:	Amount as
		Amounts		Current	at 31
		expensed		year	March
		in current	Add / Less:	advances	2023
		year	Other		
Note	Amount as at 1 April 2022 R'000	R'000	R'000	R'000	R'000
District Municipalities	6 666	(125)	-	-	6 541
Total	9 6 666	(125)	-	-	6 541

2021/22					
		Less:		Add:	Amount as
		Amounts		Current	at 31
		expensed		year	March
		in current	Add / Less:	advances	2022
		year	Other		
Note	Amount as at 1 April 2021 R'000	R'000	R'000	R'000	R'000
District Municipalities	54 674	(48 133)	-	125	6 666
Total	9 54 674	(48 133)	-	125	6 666

9.2 Advances paid (Expensed)

2022/23					
		Less:		Add:	Amount as
		Received		Current	at 31
		in the		Year	March
		current	Add / Less:	advances	2023
		year	Other		
	Amount as at 1 April 2022 R'000	R'000	R'000	R'000	R'000
Trading Entity	-	-	-	23 000	23 000
Total	-	-	-	23 000	23 000

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Machinery and equipment advance budgeted and expensed to Government Motor Transport for in vehicle technology and transport assets for Traffic Management.

10. Receivables

		2022/23			2021/22		
		Current	Non-current	Total	Current	Non-current	Total
	Note	R'000	R'000	R'000	R'000	R'000	R'000
Claims recoverable	10.1	15 705	-	15 705	12 504	-	12 504
Recoverable expenditure	10.2	8 440	-	8 440	8 459	-	8 459
Staff debt	10.3	2 235	284	2 519	5 017	148	5 165
Other receivables	10.4	15	-	15	15	-	15
Total		26 395	284	26 679	25 995	148	26 143

10.1 Claims recoverable

	Note	2022/23 R'000	2021/22 R'000
National departments		-	33
Provincial departments	Annex 3	6 624	8 716
Trading entity	Annex 3	9 078	3 752
Households and non-profit institutions		3	3
Total	10	15 705	12 504

10.2 Recoverable expenditure

	Note	2022/23 R'000	2021/22 R'000
Disallowance: Miscellaneous		751	450
Disallowance: Damages and Losses		7 689	8 009
Total	10	8 440	8 459

10.3 Staff Debt

	Note	2022/23 R'000	2021/22 R'000
Staff Debt/Ex-employees/Bursary Debt		2 518	5 144
Salary Reversal		-	18
Salary Tax Debt		1	1
Salary Pension		-	2
Total	10	2 519	5 165

10.4 Other receivables

	Note	2022/23 R'000	2021/22 R'000
Fruitless and wasteful expenditure		15	15
Total	10	15	15

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10.5 Impairment of receivables

	2022/23 R'000	2021/22 R'000
Estimate of impairment of receivables	451	1 443
Total	451	1 443

The impairment is based on debtors that were handed over to the State Attorney and Legal Services for recovery.

11. Voted funds to be surrendered to the Revenue Fund

	2022/23 R'000	2021/22 R'000
Opening balance	111 691	131 937
Transferred from statement of financial performance	22 736	111 691
Paid during the year	(111 691)	(131 937)
Closing balance	22 736	111 691

11.1 Reconciliation on unspent conditional grants

	Note	2022/23 R'000	2021/22 R'000
Total conditional grants received	1.2	2 101 495	2 288 941
Total conditional grants spent		(2 101 495)	(2 288 941)
Due by the Provincial Revenue Fund		-	-

12. Departmental revenue and PRF Receipts to be surrendered to the Revenue Fund

	2022/23 R'000	2021/22 R'000
Opening balance	49 435	59 802
Transfer from Statement of financial performance	120 301	97 263
Own revenue included in appropriation	2 085 136	1 979 628
Paid during the year	(2 159 600)	(2 087 258)
Closing balance	95 272	49 435

13. Payables – current

	Note	2022/23 R'000	2021/22 R'000
Clearing accounts	13.1	524	644
Other payables	13.2	31 872	19 481
Total		32 396	20 125

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13.1 Clearing accounts

	Note	2022/23 R'000	2021/22 R'000
Salary: Government Employees Housing Scheme refunds		524	644
Total	13	524	644

13.2 Other payables

	Note	2022/23 R'000	2021/22 R'000
Contractor Guarantees		26 720	15 728
E- Natis (Administrative fees)		5 152	3 753
Total	13	31 872	19 481

14. Net cash flow available from operating activities

	2022/23 R'000	2021/22 R'000
Net surplus/(deficit) as per Statement of Financial Performance	143 037	208 954
Add back non-cash/cash movements not deemed operating activities	2 842 030	2 602 121
(Increase)/decrease in receivables	(400)	21 468
(Increase)/decrease in prepayments and advances	83	47 949
Increase/(decrease) in payables – current	12 271	13 987
Proceeds from sale of capital assets	(4 242)	(10 604)
Expenditure on capital assets	3 020 473	2 768 888
Surrenders to Revenue Fund	(2 271 291)	(2 219 195)
Own revenue included in appropriation	2 085 136	1 979 628
Net cash flow generating	2 985 067	2 811 075

15. Reconciliation of cash and cash equivalents for cash flow purposes

	2022/23 R'000	2021/22 R'000
Consolidated Paymaster General account	118 862	272 032
Disbursements	-	(121 239)
Cash on hand	-	5
Total	118 862	150 798

16. Contingent liabilities and contingent assets

16.1 Contingent liabilities

Liable to	Nature	Note	2022/23 R'000	2021/22 R'000
Housing loan guarantees	Employees	Annex 2A	-	75
*Other guarantees	Borrow Pits	Annex 2A	14 749	14 749
**Private individuals	Claims against the department	Annex 2B	113 595	103 272
***Various Departments payables	Intergovernmental	Annex 4	1 922	4 241
Total			130 266	122 337

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*Other guarantees represent the guarantees provided by the department for the rehabilitation of the borrow pits only if the department defaults on the contract.

**All cases which were submitted to Legal Services and State Attorney have been included as contingent liabilities as the outcome of all the open cases are uncertain.

***All unconfirmed intergovernmental payable balances have been included in the account as the department is not in agreement with outstanding balances at year end.

16.2 Contingent assets

There are 26 PILIR cases under investigation which was not as yet finalised by the Department of the Premier as at 31 March 2023.

At this stage the Department is not able to reliably measure the contingent asset in terms of the Government Employees Housing Scheme of the Individually Linked Saving Facility (ILSF), relating to resignations and termination of service.

17. Capital Commitments

	Note	2022/23 R'000	2021/22 R'000
Buildings and other fixed structures		1 456 571	2 120 211
Machinery and equipment		22 099	33 534
Total		<u>1 478 670</u>	<u>2 153 745</u>

18. Accruals and payables not recognised

18.1 Accruals

	2022/23			2021/22
	30 Days	30+ Days	Total	Total
Listed by economic classification	R'000	R'000	R'000	R'000
Goods and services	48 295	-	48 295	57 734
Transfers and subsidies	1 751	-	1 751	1 111
Capital assets	40 853	-	40 853	41 764
Total	<u>90 899</u>	<u>-</u>	<u>90 899</u>	<u>100 609</u>

	2022/23 R'000	2021/22 R'000
Listed by programme level		
Programme 1: Administration	839	2 814
Programme 2: Public Works Infrastructure	18 200	15 071
Programme 3: Transport Infrastructure	50 848	45 212
Programme 4: Transport Operations	1 631	5 106
Programme 5: Transport Regulation	18 335	32 197
Programme 6: Community Based Programmes	<u>1 046</u>	<u>209</u>
Total	<u>90 899</u>	<u>100 609</u>

The material accruals represent administrative fees, maintenance and repairs and capital project expenditure.

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18.2 Payables not recognised

	2022/23			2021/22
	30 Days	30+ Days	Total	Total
Listed by economic classification	R'000	R'000	R'000	R'000
Goods and services	24 699	15	24 714	21 684
Transfers and subsidies	808	-	808	71
Capital assets	60 717	-	60 717	73 726
Total	86 224	15	86 239	95 481

	2022/23	2021/22
Listed by programme level	R'000	R'000
Programme 1: Administration	703	659
Programme 2: Public Works Infrastructure	10 346	8 906
Programme 3: Transport Infrastructure	74 126	82 208
Programme 4: Transport Operations	143	854
Programme 5: Transport Regulation	601	2 834
Programme 6: Community Based Programmes	320	20
Total	86 239	95 481

Included in the above totals are the following:	Note	2022/23	2021/22
		R'000	R'000
Confirmed balances with other government entities	Annex 4	204	-
Confirmed balances with other government entities	Annex 4	3 045	7 855
Total		3 249	7 855

The material accruals represent capital project expenditure.

19. Employee benefits

	2022/23	2021/22
	R'000	R'000
*Leave entitlement	54 253	54 260
Service bonus	24 729	23 433
Capped leave	13 403	15 473
**Other	3 984	4 738
Total	96 369	97 904

*Negative leave amounts for 2022/23 of R0,868 million is included in the leave entitlement provision.

**Included in Other:

Long service awards: At this stage the department is not able to reliably measure the long-term portion of the long service awards: R0,919 million.

Accruals: Represents accruals in respect of compensation of employees R3,065 million.

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20. Lease commitments

20.1 Operating leases

	2022/23		
	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000
Not later than 1 year	184 813	4 503	189 316
Later than 1 year and not later than 5 years	351 893	4 046	355 939
Later than five years	13 742	-	13 742
Total lease commitments	550 448	8 549	558 997

	2021/22		
	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000
Not later than 1 year	168 759	3 792	172 551
Later than 1 year and not later than 5 years	313 326	4 039	317 365
Later than five years	21 702	-	21 702
Total lease commitments	503 787	7 831	511 618

Property lease commitments are calculated based on a contractual obligation between the department and the lessors. The leases have an annual escalation of between 0% and 10%.

20.2 Finance leases

	2022/23	
	Machinery and equipment	Total
	R'000	R'000
Not later than 1 year	42 226	42 226
Later than 1 year and not later than 5 years	80 724	80 724
Total lease commitments	122 950	122 950

	2021/22	
	Machinery and equipment	Total
	R'000	R'000
Not later than 1 year	42 808	42 808
Later than 1 year and not later than 5 years	68 503	68 503
Total lease commitments	111 311	111 311

The Western Cape Department of Transport and Public Works leased 481 vehicles from GMT as at 31 March 2023 (31 March 2022: 509). Daily tariffs are payable on a monthly bases, covering the operational costs, capital costs of replacement of vehicles, and the implicit finance costs in this type of arrangement.

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The implicit Interest is based on Provincial Treasury's approved tariffs for GMT. The department uses the vehicle for most of the useful life of the vehicle. The agreement does not provide for contingent lease payments, and at the end of the useful life as determined by the lessor, the vehicles are returned where it is sold on auction for the benefit of the lessor.

20.3 Operating lease future revenue

	2022/23	
	Buildings and other fixed structures	Total
	R'000	R'000
Not later than 1 year	35 762	35 762
Later than 1 year and not later than 5 years	90 943	90 943
Later than five years	109 675	109 675
Total operating lease revenue receivable	236 380	236 380

	2021/22	
	Buildings and other fixed structures	Total
	R'000	R'000
Not later than 1 year	33 785	33 785
Later than 1 year and not later than 5 years	118 216	118 216
Later than five years	112 208	112 208
Total operating lease revenue receivable	264 209	264 209

The lease commitments are calculated based on a contractual obligation between the department and the lessee and shows the amount of revenue that is expected to be received. The leases have an annual escalation of between 0% and 9%.

21. Accrued departmental revenue

	2022/23	2021/22
	R'000	R'000
Tax revenue	32 778	69 737
Sales of goods and services other than capital assets	94 513	84 531
Total	127 291	154 268

It should further be noted that the not signing of lease agreements of un-lawful occupants of government properties could result that the department is at risk of losing R2,837 million rental income per year. Credit balances to the value of R13,983 million were excluded when calculating the outstanding debt.

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21.1 Analysis of accrued departmental revenue

	2022/23 R'000	2021/22 R'000
Opening balance	154 268	131 660
Less: amounts received	(147 521)	(153 991)
Add: amounts recorded	120 544	176 599
Closing balance	<u>127 291</u>	<u>154 268</u>

21.2 Impairment of accrued departmental revenue

	2022/23 R'000	2021/22 R'000
Estimate of impairment of accrued departmental revenue	<u>48 267</u>	<u>43 392</u>
Total	<u>48 267</u>	<u>43 392</u>

The impairment is based on debtors handed over to the state attorney and legal services for recovery.

22. Unauthorised, Irregular and Fruitless and wasteful expenditure

	2022/23 R'000	2021/22 R'000
Irregular expenditure – current year	<u>-</u>	<u>629</u>
Closing balance	<u>-</u>	<u>629</u>

Information on any criminal or disciplinary steps taken as a result of unauthorised expenditure, irregular expenditure and fruitless and wasteful expenditure is included in the annual report under the PFMA Compliance Report.

Refer to Part E of the Annual Report for further detail.

23. Related party transactions

The Department provides buildings free of charge to the following departments as well as entities reporting to these departments:

- Department of the Premier (Including the Children's Commissioner)
- Provincial Parliament
- Provincial Treasury
- Community Safety (including Police Ombudsman & Chrysalis Academy)
- Education (including the School Evaluation Authority)
- Health (including Hospital Facility Boards of Provincial Hospitals, National Health Laboratory Service, Red Cross Children's Trust and Cape Medical Depot)
- Social Development
- Local Government
- Human Settlements (including Rental Housing Tribunal)
- Environmental Affairs and Development Planning

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- Agriculture
- Economic Development and Tourism
- Cultural Affairs and Sport (including Artscape, Heritage Western Cape, Cultural Commission and World Anti-doping Agency (WADA))
- Provincial Regulating Entity (PRE)
- Provincial Transport Registrar
- Government Motor Transport
- Western Cape Gambling and Racing Board
- Construction Industry Development Board
- Western Cape Nature Conservation Board
- Higher Education Institutions (including University of the Western Cape, University of Cape Town, University of Stellenbosch, Cape Peninsula University of Technology and TVET Colleges)

The Department provides parking spaces for government officials at approved fees that are not market related.

The Department receives corporate services from the Corporate Service Centre of the Department of the Premier in the Western Cape with effect from 1 November 2010 in respect of the following service areas:

- Information and Communication Technology
- Organisation Development
- Provincial Training (transversal)
- Human Resource Management
- Enterprise Risk Management
- Internal Audit
- Provincial Forensic Services
- Legal Services
- Corporate Communication

The Department makes use of government motor vehicles managed by Government Motor Transport (GMT) based on tariffs approved by the Department of Provincial Treasury.

The Department's Microsoft environment incorporates the data usage of GMT since 8 November 2020.

The Department received Security Advisory Services and Security Operations from Department of Community Safety in the Western Cape.

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24. Key management personnel

	2022/23 R'000	2021/22 R'000
Political office bearers (MEC)	494	4 017
Officials:		
*Management	28 453	26 935
Total	<u>28 947</u>	<u>30 952</u>

*Management refers to Level 14's and above of the department who has significant influence over the financial and operational policy decisions of the department.

Minister Simmers as the Provincial Minister for Infrastructure and executive authority for Transport and Public Works was not compensated from the department's budget.

Premier Winde announced that Minister Mitchel would be the Minister of Mobility from 1 May 2022, with the concomitant Ministry being established in the Office of the Premier.

25. Public Private Partnership

	2022/23 R'000	2021/22 R'000
Other		
Other obligations	16 312	28 657
Total	<u>16 312</u>	<u>28 657</u>

A concession agreement was concluded for the design, construction, financing, operating and maintaining of Chapman's Peak Drive as a toll road for 30 years. At the end of the concession period the road is returned to the Provincial Government of the Western Cape in a clearly defined condition. The agreement, which provided for both renewal and termination options, was signed on 21 May 2003. The partnership between the department and Entilini Concession (RF) (Proprietary) Limited has been operational since 21 December 2003.

During 2009/10 the Executive Authority for Transport and Public Works and Finance, Economic Development and Tourism was mandated by the Premier to, with assistance of a task team, re-negotiate the contract with the Concessionaire with a view to mitigate the risk to the Department. The re-negotiations were concluded and some of the matters that were addressed were:

- Improve Provincial Contract Management and Internal Control systems.
- Re-negotiate certain conditions in the existing contract.
- Review an alternative toll plaza solution.
- Agree on pre-emptive closure regime.
- Review methodology of Province Future Support.
- Review of upgrades and maintenance reserve fund.

In this new Addendum to the Concession Agreement, signed on 8 March 2011, a provision was made for assurance that debt obligations and maintenance costs will be met, both planned and unplanned; operating and managing expenses were reviewed and pegged at an acceptable level, to be increased annually with CPI. Revenue projections were also scrutinised.

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Any shortfall between the actual revenue and expenses would be made good by the Province, which will be reimbursed once the Concessionaire has paid up its long-time debt (2023) and there is a surplus available after expenses have been paid out of revenue.

During the 2013/2014 financial year, the agreement was amended to update the manner in which the surplus was distributed and to include costs to be covered by the department, specifically the continued operation of the Day Pass program, which was not agreed to in the original contract. The expense is paid on a monthly basis, in addition to the shortfall noted above, which is determined and paid every six months.

This Fourth Addendum to the Concession Agreement, signed 20 November 2013, now stated that 100% of any surplus would become the Province Fee. Province may also instruct the Concessionaire to retain these funds on behalf of the Province and to set-off against any amounts payable by the Province to the Concessionaire. It is expected that the first Province Fee will become due during the 2023/2024 financial year. The current monthly expenses, Day Pass and Rock-fall monitoring, may thus be set-off against this from July 2023.

26. Provisions

	2022/23 R'000	2021/22 R'000
Non-residential buildings	16 539	15 534
Other fixed structures	93 176	106 184
Total	<u>109 715</u>	<u>121 718</u>

These provisions relate to retentions which are part of Capital Projects.

26.1 Reconciliation of movement in provisions – Current year

	2022/23		
	Non-residential buildings	Other fixed Structures	Total
	R'000	R'000	provisions R'000
Opening balance	15 534	106 184	121 718
Increase in Provision	6 536	64 518	71 054
Settlement of Provision	(5 531)	(77 526)	(83 057)
Total	<u>16 539</u>	<u>93 176</u>	<u>109 715</u>

Reconciliation of movement in provisions – Prior year

	2021/22		
	Non- residential buildings	Other fixed Structures	Total
	R'000	R'000	provisions R'000
Opening balance	8 930	87 553	96 483
Increase in Provision	11 265	53 130	64 395
Settlement of Provision	(4 661)	(34 499)	(39 160)
Total	<u>15 534</u>	<u>106 184</u>	<u>121 718</u>

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27. Non adjusting events after the reporting date

Transport and Public Works will have an Institutional reorganisation, as announced by the Premier, in the State of the Province Address, namely that:

- the infrastructure components of the Department of Transport and Public Works (DTPW) are being merged with the Department of Human Settlements to form a new Western Cape Department of Infrastructure; and
- the transport-related components of DTPW are being moved to a new Western Cape Department of Mobility.

On 22 April 2022, Premier Alan Winde named Tertuis Simmers as the Provincial Minister of Infrastructure, and Daylin Mitchell as the Provincial Minister of Mobility, with effect from 1 May 2022.

It is impractical at this stage to determine the financial effect.

28. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023

	2022/23			
	Opening balance	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000
HERITAGE ASSETS	310	-	-	310
Heritage assets	310	-	-	310
 MACHINERY AND EQUIPMENT	 1 202 733	 135 668	 (22 338)	 1 316 063
Transport assets	440 000	34 817	-	474 817
Computer equipment	107 845	28 354	(20 438)	115 761
Furniture and office equipment	8 422	648	(484)	8 586
Other machinery and equipment	646 466	71 849	(1 416)	716 899
 TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	 1 203 043	 135 668	 (22 338)	 1 316 373

Information on GG Vehicle Finance lease assets for the current and comparative years are disclosed in an annexure to the AFS.

Movable Tangible Capital Assets under investigation

	Number	Value R'000
Included in the above total of the movable tangible capital assets per the asset register that are under investigation:		
Machinery and equipment	427	6 448
Total	427	6 448

Financial Governance and Asset Management is currently investigating these items, which may have been lost or stolen.

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28.1 Movement 2021/22

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022

	2021/22			
	Opening balance	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000
HERITAGE ASSETS	310	-	-	310
Heritage assets	310	-	-	310
 MACHINERY AND EQUIPMENT	 1 078 926	 130 628	 (6 821)	 1 202 733
Transport assets	396 113	45 984	(2 097)	440 000
Computer equipment	89 979	21 702	(3 836)	107 845
Furniture and office equipment	8 347	305	(230)	8 422
Other machinery and equipment	584 487	62 637	(658)	646 466
 TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	 1 079 236	 130 628	 (6 821)	 1 203 043

28.2 Minor assets

MOVEMENT IN MINOR CAPITAL ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023

	2022/23		
	Heritage assets	Machinery and equipment	Total
	R'000	R'000	R'000
Opening balance	149	46 887	47 036
Additions	-	3 685	3 685
Disposals	-	(3 804)	(3 804)
Total Minor assets	149	46 768	46 917
	Heritage assets	Machinery and equipment	Total
Number of R1 minor assets	43	558	601
Number of minor assets at cost	119	23 986	24 105
Total number of minor assets	162	24 544	24 706

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	Number	Value R'000
Included in the above total of minor capital assets per the asset register that are under investigation:		
Heritage assets	162	150
Machinery and equipment	800	1 128
Total	<u>962</u>	<u>1 278</u>

Minor capital assets under investigation

Financial Governance and Asset Management is currently investigating these items, which may have been lost or stolen.

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022

	Heritage assets R'000	Machinery and equipment R'000	Total R'000
Opening balance	149	44 250	44 399
Additions	-	4 315	4 315
Disposals	-	(1 678)	(1 678)
TOTAL MINOR ASSETS	<u>149</u>	<u>46 887</u>	<u>47 036</u>

	Heritage assets	Machinery and equipment	Total
Number of R1 minor assets	43	674	717
Number of minor assets at cost	119	25 030	25 149
TOTAL NUMBER OF MINOR ASSETS	<u>162</u>	<u>25 704</u>	<u>25 866</u>

28.3 Movable tangible assets written off

MOVABLE CAPITAL ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2023

	2022/23 Machinery and equipment R'000	Total R'000
Assets written off	1 551	1 551
Total moveable assets written off	<u>1 551</u>	<u>1 551</u>

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MOVABLE CAPITAL ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2022

	2021/22 Machinery and equipment R'000	Total R'000
Assets written off	166	166
Total moveable assets written off	166	166

28.4 Movable tangible capital assets: Capital Work-in-progress

CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2023

	2022/23			
	Opening balance 1 April 2022 R'000	Current Year WIP R'000	Ready for use (Assets to the AR) / Contracts terminated R'000	Closing balance 31 March 2023 R'000
Note Annex 6				
Machinery and equipment	-	23 000	-	23 000
Total	-	23 000	-	23 000

29. Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023

	2022/23			
	Opening balance R'000	Additions R'000	Disposals R'000	Closing Balance R'000
SOFTWARE	470 334	55 154	(24 749)	500 739
TOTAL INTANGIBLE CAPITAL ASSETS	470 334	55 154	(24 749)	500 739

29.1 Movement for 2021/2022

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022

	2021/22				
	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	374 526	-	95 808	-	470 334
TOTAL INTANGIBLE CAPITAL ASSETS	374 526	-	95 808	-	470 334

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29.2 Intangible capital assets: Capital Work-in-progress

CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2023

		2022/23		
		Opening balance 1 April 2022	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated
				Closing balance 31 March 2023
Note		R'000	R'000	R'000
Annex 6				
	Intangible assets	-	409	409
	Total	-	409	409

30. Immovable Tangible Capital Assets

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023

		2022/23		
		Opening balance	Additions	Disposals
				Closing Balance
		R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES		80 471 420	4 881 549	(24 001)
Non-residential buildings		38 717 899	1 523 751	(5 175)
Other fixed structures		41 753 521	3 357 798	(18 826)
HERITAGE ASSETS		570 155	-	-
Heritage assets		570 155	-	-
LAND AND SUBSOIL ASSETS		1 070 232	4 690	-
Land		1 070 232	4 690	-
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS		82 111 807	4 886 239	(24 001)

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- 30.1 Movement for 2021/22
MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022

	2021/22				
	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	78 337 231	65 082	2 104 699	(35 592)	80 471 420
Non-residential buildings	38 514 099	65 082	172 803	(34 085)	38 717 899
Other fixed structures	39 823 132	-	1 931 896	(1 507)	41 753 521
HERITAGE ASSETS	570 134	72	-	(51)	570 155
Heritage assets	570 134	72	-	(51)	570 155
LAND AND SUBSOIL ASSETS	1 119 732	(65 154)	15 654	-	1 070 232
Land	1 119 732	(65 154)	15 654	-	1 070 232
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	80 027 097	-	2 120 353	(35 643)	82 111 807

- 30.1.1 Prior period error

	2022/23 R'000
Nature of prior period error	
Heritage assets	72
Land	(65 154)
Non-residential buildings	65 082
Total prior period errors	-

This is not an error. The National Treasury template does not allow for reclassification of immovable assets.

- 30.2 Immovable tangible capital assets: Capital Work-in-progress
CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2023

	2022/23				
	Opening balance 1 April 2022	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance 31 March 2023	
	R'000	R'000	R'000	R'000	
Buildings and other fixed structures	5 018 808	2 759 330	(3 670 817)	4 107 321	
Land and subsoil assets	-	3 518	-	3 518	
Total	5 018 808	2 762 848	(3 670 817)	4 110 839	

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Payables not recognised relating to Capital WIP	2022/23 R'000	2021/22 R'000
Buildings and other fixed structures	59 726	73 532
Total	59 726	73 532

CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2022

		20221/22			
				Ready for use (Assets to the AR) / Contracts terminated	Closing balance 31 March 2022
	Opening balance 1 April 2021	Prior period error	Current Year WIP		
Note Annex 6	R'000	R'000	R'000	R'000	R'000
Buildings and other fixed structures	4 555 117	-	2 506 147	(2 042 456)	5 018 808
Total	4 555 117	-	2 506 147	(2 042 456)	5 018 808

30.3 Immovable capital assets (additional information)

	Note	2022/23	2021/22
		Number	Number
Properties deemed vested	Annex 8		
Land parcels		80	83
Facilities			
Schools		32	32
Clinics		1	1
Dwellings		1	1
Other		35	49

31. Principal-agent arrangements

31.1 Department acting as the principal

	2022/23 R'000	2021/22 R'000
Berg River Municipality	4 022	3 586
Cederberg Municipality	3 304	2 720
Matzikama Municipality	4 727	3 623
Saldanha Bay Municipality	10 471	8 419
Swartland Municipality	9 476	8 375
Breede Valley Municipality	10 310	9 722
Drakenstein Municipality	19 667	18 815
Langeberg Municipality	5 888	5 799
Stellenbosch Municipality	10 485	7 954
Witzenberg Municipality	5 064	4 639

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Cape Agulhas Municipality	2 926	2 606
Overstrand Municipality	7 377	6 071
Swellendam Municipality	2 965	2 967
Theewaterskloof Municipality	6 721	5 498
Bitou Municipality	2 802	2 479
George Municipality	16 173	14 139
Hessequa Municipality	4 691	3 840
Kannaland Municipality	1 362	1 159
Knysna Municipality	4 970	4 390
Mossel Bay Municipality	10 477	8 444
Oudtshoorn Municipality	4 676	4 515
Beaufort West Municipality	309	67
Laingsburg Municipality	221	193
Prince Albert Municipality	350	273
City of Cape Town	297 932	258 694
Total	447 366	388 987

- Municipalities within the province collect motor vehicle license renewal and renewal fees on behalf of the department as circular 12/94. The municipality charges the department agency fees for the collection of these fees. The amounts disclosed above are the fees paid for collection, which is disclosed as administration fees and is included in goods and services in the statement of financial performance.
- The department set the standards and norms which the municipalities use to test prospective drivers. The department monitors drivers testing performed by the municipalities and ensures they are kept at a high standard. The department does not receive any reimbursement, nor does it pay any municipality to perform these tests. All revenue collected by the municipalities' remains revenue in their account.
- The department set the standards and norms which the municipalities use to test motor vehicles. The department monitors the testing stations and ensures they are kept at a high standard. The department does not receive any reimbursement, nor does it pay any municipality to perform these tests. All revenue collected by the municipalities' remains revenue in their account.
- The department set the standards and norms which the private companies use to test motor vehicles. The department monitors the testing stations and ensures they are kept at a high standard. The department does not receive any reimbursement, nor does it pay any company to perform these tests. All revenue collected by the company's remains revenue in their account.
- The District Municipality perform work on the department's roads assets and invoices the department for work performed by them. This is regarded as normal course of business; they however use the department's assets to perform this work as per agreement and do not reimburse the department for the usage of the assets. The department remains the owner of the assets as no risk and rewards has passed to the district municipalities.

31.2 Department acting as the agent

Reconciliation of carrying amount of receivables and payables – current year

Payables

2022/23

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Name of principal entity	Opening balance	Revenue principal is entitled to	Less: Settlements	Closing Balance
	R'000	R'000	R'000	R'000
Road Traffic Management Corporation	3 753	151 526	(150 127)	5 152
Total	3 753	151 526	(150 127)	5 152

Reconciliation of carrying amount of receivables and payables – prior year

Payables

Name of principal entity	Opening balance	2021/22 Revenue principal is entitled to	Less: Settlements	Closing Balance
	R'000	R'000	R'000	R'000
Road Traffic Management Corporation	2 947	149 470	(148 664)	3 753
Total	2 947	149 470	(148 664)	3 753

- The department is obligated (as per Practice Note 10 of 2007/08) to collect and pay over to the Road Traffic Management Corporation (RTMC) fees which is included in the motor vehicle license and renewal fees. The department does not receive any reimbursement for this service it performs. The above amounts constitute the revenue collected on behalf of RTMC, the department does not include this revenue in its revenue as it does not belong to the department at any point in time.
- The department is an implementing agent for the Department of Health and Education. The department publishes and awards tenders and monitor the construction of infrastructure as required by the department in terms of the service level agreement. The department does not receive any reimbursement for this function. The department sign the contracts with the contractors for Department of Health and Education projects. Invoices for completed capital works and maintenance are issued in the name of the department.

32. Prior period error

32.1 Correction of Prior period errors

	Note	Amount before correction	2021/2022 Prior period error	Restated amount
		R'000	R'000	R'000
Immovable assets	30			
Building and Other Fixed Structures		80 406 338	65 082	80 471 420
Heritage Assets		570 083	72	570 155
Land and Subsoil assets		1 135 386	(65 154)	1 070 232
Net effect		82 111 807	-	82 111 807

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This is not an error. The National Treasury template does not allow for reclassification of immovable assets.

		Amount before correction	2021/2022 Prior period error	Restated amount
	Note	R'000	R'000	R'000
Revenue Accruals	21			
Tax Revenue		62 495	7 242	69 737
Net effect		62 495	7 242	69 737

Prior period error relates to accrued departmental revenue owing by the local authority.

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33. Statement of conditional grants received

Name of Grant	2022/23									2021/2022	
	GRANT ALLOCATION					SPENT				2021/22	
	Division of Revenue Act/ Provincial Grants	Roll Overs	DORA Adjustments	Other Adjustments	Total Available	Amount received by department	Amount spent by department	Under / (Overspending)	% of available funds spent by department	Division of Revenue Act	Amount spent by department
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Provincial Roads Maintenance Grant	960 309	-	-	-	960 309	960 309	960 309	-	100%	1 142 442	1 142 442
EPWP: Integrated Grant for Provinces	13 373	-	-	-	13 373	13 373	13 373	-	100%	13 855	13 855
Public Transport Operations Grant	1 127 813	-	-	-	1 127 813	1 127 813	1 127 813	-	100%	1 132 644	1 132 644
Total	2 101 495	-	-	-	2 101 495	2 101 495	2 101 495	-		2 288 941	2 288 941

All transfers in terms of this Act were deposited into the primary bank account of the Province.

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34. Statement of conditional grants and other transfer paid to municipalities

Name of Municipality	2022/23							2021/22	
	GRANT ALLOCATION				TRANSFER				
	Conditiona l grants and Other transfers	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department	Conditional grants and Other transfers	Actual transfer
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<u>Municipalities: Western Cape</u>									
Rates and Taxes	647 441	-	33 281	680 722	680 722	-	-	643 213	643 275
Conditional Grants	196 518	51 814	59 943	308 275	307 175	-	-	344 383	288 564
TOTAL	843 959	51 814	93 224	988 997	987 897	-		987 596	931 839

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35. Broad Based Black Economic Empowerment performance
Information on compliance with the B-BBEE Act is included in the annual report under the section titled B-BBEE Compliance Performance Information.

36. COVID 19 Response Expenditure

	Note	2022/23 R'000	2021/22 R'000
Goods and services		20 384	176 395
Expenditure for capital assets		-	882
Total	Annex 9	<u>20 384</u>	<u>177 277</u>

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ANNEXURE 1A (Note 6)

STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES AND PROVINCIAL ADMINISTRATIONS

Name of Municipality	2022/23											2021/22	
	GRANT ALLOCATION				TRANSFER			SPENT					
	DoRA and Other transfers	Roll Overs	Adjust-ments	Total Available	Actual Transfer	Funds Withheld	Re-allocation s by National Treasury or National Depart-ment	Amount received by department	Amount spent by department	Unspent funds	% of available funds spent by department	Dora and Other transfers	Actual transfers
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	%	R'000	R'000
Municipalities:													
Western Cape													
Rates and Taxes	647 441	-	33 281	680 722	680 722	-	-	680 722	680 722	-	100.0%	643 213	643 275
Conditional grants	196 518	51 814	59 943	308 275	307 175	-	-	308 275	307 175	1 100	99.6%	344 383	288 564
Western Cape Government													
PD: Vehicle Licences	7 009	-	(664)	6 345	6 345	-	-	6 345	6 345	-	100.0%	6 975	6 972
Total	850 968	51 814	92 560	995 342	994 242	-	-	995 342	994 242	1 100		994 571	938 811

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ANNEXURE 1B (Note 6)
STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

Departmental Agency or Account	2022/23						2021/22	
	TRANSFER ALLOCATION				TRANSFER			
	Adjusted Budget	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Final Budget	Actual transfer
R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
ICASA/SABC - Com Licences (Radio & TV)	259	-	(240)	19	19	100%	38	29
Fines and penalties (South African Maritime Safety Authority)	-	-	2	2	2	100%	-	-
Total	259	-	(238)	21	21		38	29

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ANNEXURE 1C (Note 6)

STATEMENT OF TRANSFERS/SUBSIDIES TO PUBLIC CORPORATIONS AND PRIVATE ENTERPRISES

Name of public corporation / private enterprise	2022/23								2021/22	
	TRANSFER ALLOCATION				EXPENDITURE					
	Adjusted Budget	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Capital	Current	Final Budget	Actual transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	R'000
Private Enterprises										
Transfers										
Bus Operator Service	1 127 813	-	-	1 127 813	1 127 813	100%	-	1 127 813	1 132 644	1 132 644
Total	1 127 813	-	-	1 127 813	1 127 813		-	1 127 813	1 132 644	1 132 644

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ANNEXURE 1D (Note 6)
STATEMENT OF TRANSFERS TO HOUSEHOLDS

	2022/23						2021/22	
	TRANSFER ALLOCATION				EXPENDITURE			
	Adjusted Budget	Roll Overs	Adjustments	Total Available	Actual Transfer	% of available funds transferred	Final Budget78455559 800n	Actual transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Household								
Transfers								
*Social Benefits	5 931	-	1 711	7 642	7 642	100%	15 829	15 784
Bursaries (non-employees)	12 208	-	9	12 217	12 217	100%	11 649	11 647
Claims against the State	161	-	14	175	175	100%	2 081	2 081
Donations and gifts (cash)	70	-	(70)	-	-		36	7
Total	18 370	-	1 664	20 034	20 034		29 595	29 519
Injury on duty	76	-	90	166	166		11	11
Leave Gratuity	4 637	-	547	5 184	5 184		6 522	6 522
Post-retirement benefits	-	-	-	-	-		2 145	2 145
Early retirement pension penalty	1 218	-	1 074	2 292	2 292		7 151	7 106
*Social Benefits	5 931	-	1 711	7 642	7 642		15 829	15 784

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ANNEXURE 1E (Note 2)

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

Donations received in kind

Red Cross War Memorial Children's Hospital - donation for the upgrade of the Therapeutic Play areas (Childrens Hospital and Dept of Health)

Will be accounted for once project is completed.

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ANNEXURE 2A
STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2023 – LOCAL

Guarantor institution	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2022	Guarantees draw downs during the year	Guarantees repayments/ cancelled/ reduced during the year	Revaluation due to foreign currency movements	Closing balance 31 March 2023	Revaluations due to inflation rate movements	Accrued guaranteed interest for year ended 31 March 2023
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
ABSA	Housing	75	75	-	(75)	-	-	-	-
*Transport and Public Works	Rehabilitation of Land	14 749	14 749	-	-	-	14 749	-	-
Total		14 824	14 824	-	(75)	-	14 749	-	-

*Guarantees issued to the Department of Mineral Resources for the Environmental Management Programme.

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ANNEXURE 2B
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2023

Nature of Liability	Opening Balance 1 April 2022 R'000	Liabilities incurred during the year R'000	Liabilities paid/cancelled/ reduced during the year R'000	Liabilities recoverable R'000	Closing Balance 31 March 2023 R'000
Claims against the department					
Roads accident and damages claims (126 open cases)	103 272	27 587	(17 264)	-	113 595
Total	103 272	27 587	(17 264)	-	113 595

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ANNEXURE 3
CLAIMS RECOVERABLE

	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit as at year end 2022/2023	
							Payment date up to six (6) working days	
	31/03/2023	31/03/2022	31/03/2023	31/03/2022	31/03/2023	31/03/2022		Amount
Government entity	R'000	R'000	R'000	R'000	R'000	R'000		R'000
Department								
Provincial Government Western Cape								
Premier	840	617	-	101	840	718	05/04/2023	840
Health	2 038	-	1 467	3 861	3 505	3 861	05/04/2023	315
Agriculture	258	-	-	1 467	258	1 467	05/04/2023	258
Treasury	1 172	239	-	-	1 172	239		
Education	593	-	-	-	593	-		
Culture Affairs and Sport	9	-	-	-	9	-	05/04/2023	9
Provincial Government Eastern Cape								
Education	-	-	56	-	56	-		
National Government								
Public Works Infrastructure	-	-	-	33	-	33		
Subtotal	4 910	856	1 523	5 462	6 433	6 318		1 422
Other Government Entities								
Government Motor Transport	9 269	6 183	-	-	9 269	6 183		
Subtotal	9 269	6 183	-	-	9 269	6 183		
Total	14 179	7 039	1 523	5 462	15 702	12 501		

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ANNEXURE 4
INTER-GOVERNMENT PAYABLES

	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL		Cash in transit as at year end 2022/2023
							Payment date up to six (6) working days
	31/03/2023	31/03/2022	31/03/2023	31/03/2022	31/03/2023	31/03/2022	Amount
Government entity	R'000	R'000	R'000	R'000	R'000	R'000	R'000
DEPARTMENTS							
Current							
Provincial Government Western Cape							
Premier	72	80	-	2 027	72	2 107	
Health	90	8	1 467	1 467	1 557	1 475	
Human Settlements	500	-	-	-	500	-	
National Departments							
Justice & Constitutional Development	114	8	95	747	209	755	
Subtotal	776	96	1 562	4 241	2 338	4 337	
OTHER GOVERNMENT ENTITY							
Current							
Government Motor Transport	3 778	8 612	360	717	4 138	9 329	
Subtotal	3 778	8 612	360	717	4 138	9 329	
Total	4 554	8 708	1 922	4 958	6 476	13 666	

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ANNEXURE 5 – INVENTORIES

Inventories for the year ended 31 March 2023	Other Supplies - Ammunition	Assets for distribution – Furniture and Office Equipment	TOTAL
	R'000	R'000	R'000
Opening balance	432	-	432
Add: Additions/Purchases – Cash	657	1 673	2 330
(Less): Issues	(437)	-	(437)
Add: Adjustments	65	-	65
Closing Balance	717	1 673	2 390

Inventories for the year ended 31 March 2022	Other Supplies - Ammunition	Assets for distribution – Furniture and Office Equipment	TOTAL
	R'000	R'000	R'000
Opening balance	582	22 162	22 744
Add: Additions/Purchases – Cash	-	1 198	1 198
(Less): Issues	(190)	(23 360)	(23 550)
Add: Adjustments	40	-	40
Closing Balance	432	-	432

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ANNEXURE 6
MOVEMENT IN CAPITAL WORK IN PROGRESS

MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2023

	Opening balance	Current Year CWIP	Ready for use (Asset register) / Contract terminated	Closing balance
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	-	23 000	-	23 000
Transport assets	-	23 000	-	23 000
BUILDINGS AND OTHER FIXED STRUCTURES	5 018 808	2 759 330	(3 670 817)	4 107 321
Non-residential buildings	552 609	190 563	(313 019)	430 153
Other fixed structures	4 466 199	2 568 767	(3 357 798)	3 677 168
LAND AND SUBSOIL ASSETS	-	3 518	-	3 518
Land	-	3 518	-	3 518
COMPUTER SOFTWARE	-	409	-	409
Computer Software	-	409	-	409
Total	5 018 808	2 786 257	(3 670 817)	4 134 248

MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2022

	Opening balance	Prior period error	Current Year CWIP	Ready for use (Asset register) / Contract terminated	Closing balance
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	4 555 117	-	2 506 147	(2 042 456)	5 018 808
Non-residential buildings	395 959	-	267 213	(110 563)	552 609
Other fixed structures	4 159 158	-	2 238 934	(1 931 893)	4 466 199
Total	4 555 117	-	2 506 147	(2 042 456)	5 018 808

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ANNEXURE 7

INTER-ENTITY ADVANCES PAID (note 9)

ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2023	31/03/2022	31/03/2023	31/03/2022	31/03/2023	31/03/2022
	R'000	R'000	R'000	R'000	R'000	R'000
OTHER ENTITIES						
Garden Route District Municipality	-	-	-	125	-	125
Cape Winelands District Municipality	-	-	1 542	1 542	1 542	1 542
West Coast District Municipality	-	-	4 999	4 999	4 999	4 999
Total	-	-	6 541	6 666	6 541	6 666

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ANNEXURE 8
ADDITIONAL INFORMATION ON IMMOVABLE ASSETS

	Note	2022/23	2021/22
		Number	Number
Properties deemed vested			
Land parcels		80	83
Facilities			
Schools		32	32
Clinics		1	1
Dwellings		1	1
Other		35	49

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ANNEXURE 9 (Note 36)
COVID 19 RESPONSE EXPENDITURE
Per quarter and in total

	2022/23					2021/22
	Q1	Q2	Q3	Q4	Total	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Expenditure per economic classification						
Goods and services	19 642	742	-	-	20 384	176 395
Catering departmental activities	-	10	-	-	10	12 790
Communication	-	-	-	-	-	749
Computer Services	773	188	-	-	961	7 389
Consumables Supplies	-	-	-	-	-	83
Consultants: Business & advisory services	-	-	-	-	-	2 985
Operating leases	-	-	-	-	-	4 616
Property payments	10	354	-	-	364	22 780
Transport provided department activity	18 859	66	-	-	18 925	99 366
Venues and facilities	-	124	-	-	124	25 637
Expenditure for capital assets	-	-	-	-	-	882
Software & other intangible assets	-	-	-	-	-	882
TOTAL COVID 19 RESPONSE EXPENDITURE	19 642	742	-	-	20 384	177 277

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ANNEXURE 10

TRANSPORT ASSETS AS PER FINANCE LEASE REGISTER

Moveable Tangible Capital Assets

Transport assets per finance lease register for year ended 31 March 2023

	Opening balance	Current year adjustments to prior year balances	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
GG Motor vehicles	147 443	-	7 844	(9 598)	145 689

Moveable Tangible Capital Assets

Transport assets per finance lease register for year ended 31 March 2022

	Opening balance	Prior year adjustments to prior year balances	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
GG Motor vehicles	135 614	-	17 379	(5 550)	147 443

The Western Cape Department of Transport and Public Works utilised 481 Government motor vehicles during the period ended 31 March 2023, and 509 Government motor vehicles during the previous financial year ended 31 March 2022. The motor vehicles are leased under a finance agreement unique to the Western Cape Government and the annexure aims to improve the minimum reporting requirements as per the Modified Cash Standard.

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The Department of Transport and Public Works tirelessly pursues the delivery of infrastructure and transport services that is: inclusive, safe and technologically relevant, seeking to heal, skill, integrate, connect, link and empower every citizen in the Western Cape, driven by passion, ethics and a steadfast commitment to the environment and our people as our cornerstone. Our ultimate goal remains to create enabled communities living dignified lives #JUSTdignity.



**Western Cape
Government**

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