



Western Cape
Government

Provincial Treasury

Budget

Additional Adjusted
Estimates of Provincial
Revenue and Expenditure
2021/2022

**Western Cape Government
Provincial Treasury**

**Additional Adjusted Estimates of
Provincial Revenue and Expenditure
(2021/22 Financial Year)**

Provincial Treasury
Private Bag X9165
7 Wale Street
Cape Town
8000
South Africa
tel: +27 21 483 5618
Email: pt.communication@westerncape.gov.za

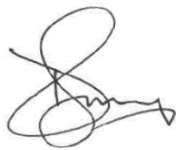
www.westerncape.gov.za

PR 71/2022

ISBN: 978-0-621-50157-5

Foreword

In this Additional Adjusted Estimates of Provincial Revenue and Expenditure an amount of R43.396 million is allocated to the Department of Transport and Public Works for the 2021/22 financial year. The amendment makes provision for an increase in the allocation for the Provincial Road Maintenance national conditional grant.

A handwritten signature in black ink, appearing to read 'David Savage', with a stylized flourish at the end.

DAVID SAVAGE

HEAD OFFICIAL: PROVINCIAL TREASURY

DATE: 14 March 2022

Contents

Summary of Tables	i
-------------------	---

Votes

Vote 10 Transport and Public Works	1
---------------------------------------	---

Introduction

Summary tables

Table 1	Summary of provincial receipts by source	ii
Table 2	Summary of provincial receipts by vote	iii
Table 3	Summary of conditional grants by vote and grant	iv
Table 4	Summary of provincial payments and estimates per vote	vii
Table 5	Summary of provincial payments and estimates by economic classification	vii
Table 6	Provincial budget summary	viii

Table 1 Summary of provincial receipts by source

2021/22									
Provincial receipts	Adjusted Budget	Additional appropriation							Additional Adjusted Budget
		Provincial Equitable Share	Conditional grants (new)	Roll-overs	In-year own revenue	Shifting of funds between votes	Financing	Total	
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
Transfer receipts from national	67 837 645		43 396					43 396	67 881 041
Equitable share	54 243 968								54 243 968
Conditional grants	13 593 677		43 396					43 396	13 637 073
Financing	2 982 616								2 982 616
Asset Finance Reserve	432 211								432 211
Provincial Revenue Fund	2 550 405								2 550 405
Provincial Revenue Fund (Tax Receipts)	503 765								503 765
Provincial own receipts	2 517 381								2 517 381
Tax receipts	1 861 437								1 861 437
Sales of goods and services other than capital assets	520 904								520 904
Transfers received	17 908								17 908
Fines, penalties and forfeits	3 488								3 488
Interest, dividends and rent on land	8 298								8 298
Sales of capital assets	651								651
Financial transactions in assets and liabilities	104 695								104 695
Total provincial receipts	73 841 407		43 396					43 396	73 884 803

Note 1: This table excludes direct charges.

Table 2 Summary of provincial receipts by vote

2021/22									
Vote	Adjusted Budget	Additional appropriation						Total	Additional Adjusted Budget
		Provincial Equitable Share	Conditional grants	Roll-overs	In-year own revenue	Shifting of funds between votes	Provincial Financing		
		R'000	R'000	R'000	R'000	R'000	R'000		
1. Department of the Premier	1 745 012								1 745 012
2. Provincial Parliament	169 711								169 711
3. Provincial Treasury	307 602								307 602
4. Community Safety	559 307								559 307
5. Education	25 388 248								25 388 248
6. Health	28 190 163								28 190 163
7. Social Development	2 726 031								2 726 031
8. Human Settlements	2 410 259								2 410 259
9. Environmental Affairs and Development Planning	565 417								565 417
10. Transport and Public Works	9 126 114		43 396					43 396	9 169 510
11. Agriculture	910 889								910 889
12. Economic Development and Tourism	499 899								499 899
13. Cultural Affairs and Sport	900 109								900 109
14. Local Government	342 646								342 646
Total	73 841 407		43 396					43 396	73 884 803

Note: This table excludes direct charges.

Table 3 Summary of conditional grants by vote and grant

Vote and grant R'000	2021/22								Additional Adjusted Budget R'000
	Adjusted Budget R'000	Additional appropriation						Total R'000	
		Provincial Equitable Share R'000	Conditional grants (new) R'000	Roll- overs R'000	In-year own revenue R'000	Shifting of funds between votes R'000	Financing R'000		
Vote 4: Community Safety	3 863								3 863
Social Sector EPWP Incentive Grant for Provinces	3 863								3 863
Vote 5: Education	1 721 131								1 721 131
Education Infrastructure Grant	1 158 098								1 158 098
Maths, Science and Technology Grant	54 742								54 742
HIV and AIDS (Life Skills Education) Grant	20 368								20 368
Learners with Profound Intellectual Disabilities Grant	28 892								28 892
National School Nutrition Programme Grant	441 319								441 319
Social Sector EPWP Incentive Grant for Provinces	15 527								15 527
Expanded Public Works Programme Integrated Grant for Provinces	2 185								2 185
Vote 6: Health	6 990 040								6 990 040
National Tertiary Services Grant	3 272 981								3 272 981
Health Facility Revitalisation Grant	714 865								714 865
Human Resources and Training Grant	801 376								801 376
of which									
<i>Statutory Human Resources Component</i>	271 646								271 646
<i>Training and Development Component</i>	529 730								529 730
National Health Insurance Grant	17 779								17 779
Comprehensive HIV, AIDS and TB Grant	2 170 876								2 170 876
of which									
<i>Community Outreach Services Component</i>	186 830								186 830
<i>Presidential Employment Initiative (PEI): Community Outreach Services Component</i>									
<i>Comprehensive HIV and AIDS Component</i>	1 701 235								1 701 235
<i>Tuberculosis Component</i>	65 696								65 696
<i>Human Papillomavirus Vaccine Component</i>	21 584								21 584
<i>COVID-19 Component</i>	156 690								156 690
<i>Mental Health Services Component</i>	18 841								18 841
<i>Oncology Component</i>	20 000								20 000
Social Sector EPWP Incentive Grant for Provinces	10 122								10 122
Expanded Public Works Programme Integrated Grant for Provinces	2 041								2 041

Table 3 Summary of conditional grants by vote and grant (continued)

Vote and grant R'000	2021/22								Additional Adjusted Budget R'000
	Main Budget R'000	Additional appropriation						Total R'000	
		Provincial Equitable Share R'000	Conditional grants (new) R'000	Roll- overs R'000	In-year own revenue R'000	Shifting of funds between votes R'000	Financing R'000		
Vote 7: Social Development	126 789								126 789
Early Childhood Development Grant	121 506								121 506
<i>of which:</i>									
<i>Subsidy Component</i>	108 756								108 756
<i>Maintenance Component</i>	12 750								12 750
Social Sector EPWP Incentive Grant for Provinces	5 283								5 283
Vote 8: Human Settlements	2 035 376								2 035 376
Human Settlements Development Grant	1 575 285								1 575 285
Expanded Public Works Programme Integrated Grant for Provinces	2 662								2 662
Informal Settlements Upgrading Partnership Grant for Provinces	457 429								457 429
Vote 9: Environmental Affairs and Development Planning	3 704								3 704
Expanded Public Works Programme Integrated Grant for Provinces	3 704								3 704
Vote 10: Transport and Public Works	2 245 545		43 396					43 396	2 288 941
Provincial Roads Maintenance Grant	1 099 046		43 396					43 396	1 142 442
Expanded Public Works Programme Integrated Grant for Provinces	13 855								13 855
Public Transport Operations Grant	1 132 644								1 132 644
Vote 11: Agriculture	182 152								182 152
Land Care Programme Grant: Poverty Relief and Infrastructure Development	5 451								5 451
Comprehensive Agricultural Support Programme (CASP) Grant	116 753								116 753
Ilima/Letsema Projects Grant	57 721								57 721
Expanded Public Works Programme Integrated Grant for Provinces	2 227								2 227
Vote 13: Cultural Affairs and Sport	285 077								285 077
Mass Participation and Sport Development Grant	88 884								88 884
Community Library Services Grant	188 862								188 862
Expanded Public Works Programme Integrated Grant for Provinces	3 099								3 099
Social Sector EPWP Incentive Grant for Provinces	4 232								4 232
Total conditional grant	13 593 677		43 396					43 396	13 637 073

Table 4 Summary of provincial payments and estimates per vote

2021/22								
Vote	Adjusted Budget	Additional appropriation					Total additional appropriation	Additional Adjusted Budget
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments			
		R'000	R'000	R'000	R'000	R'000		
1. Department of the Premier	1 745 012						1 745 012	
2. Provincial Parliament	169 711						169 711	
3. Provincial Treasury	307 602						307 602	
4. Community Safety	559 307						559 307	
5. Education	25 388 248						25 388 248	
6. Health	28 190 163						28 190 163	
7. Social Development	2 726 031						2 726 031	
8. Human Settlements	2 410 259						2 410 259	
9. Environmental Affairs and Development Planning	565 417						565 417	
10. Transport and Public Works	9 126 114				43 396	43 396	9 169 510	
11. Agriculture	910 889						910 889	
12. Economic Development and Tourism	499 899						499 899	
13. Cultural Affairs and Sport	900 109						900 109	
14. Local Government	342 646						342 646	
Total	73 841 407				43 396	43 396	73 884 803	

Note: This table excludes direct charges.

Table 5 Summary of provincial payments and estimates by economic classification

Economic classification	2021/22						
	Adjusted Budget R'000	Additional appropriation				Total additional appropriation R'000	Additional Adjusted Budget R'000
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virements and shifts R'000	Other adjustments R000		
Current payments	56 795 022					56 795 022	
Compensation of employees	39 484 415					39 484 415	
Goods and services	17 310 472					17 310 472	
Interest and rent on land	135					135	
Transfers and subsidies to	12 253 989					12 253 989	
Provinces and municipalities	2 333 954					2 333 954	
Departmental agencies and accounts	593 607					593 607	
Higher education institutions	1 294					1 294	
Foreign governments and international organisations	312					312	
Public corporations and private enterprises	1 282 808					1 282 808	
Non-profit institutions	5 524 130					5 524 130	
Households	2 517 884					2 517 884	
Payments for capital assets	4 783 842			43 396	43 396	4 827 238	
Buildings and other fixed structures	3 527 591			43 396	43 396	3 570 987	
Machinery and equipment	1 186 066					1 186 066	
Heritage assets							
Specialised military assets							
Biological assets							
Land and subsoil assets	17 390					17 390	
Software and other intangible assets	52 795					52 795	
Payments for financial assets	8 554					8 554	
Total	73 841 407			43 396	43 396	73 884 803	

Note: This table excludes direct charges.

Table 6 Provincial budget summary

Main budget components	2021/22						Additional Adjusted Budget R'000
	Adjusted Budget R'000	Adjustments				Total additional R'000	
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virements and shifts R'000	Other adjustments R'000		
Provincial receipts							
Transfer receipts from national	70 061 081				43 396	43 396	70 104 477
Equitable share	56 467 404						56 467 404
Conditional grants	13 593 677				43 396	43 396	13 637 073
Financing	2 982 616						2 982 616
Asset Finance Reserve	432 211						432 211
Provincial Revenue Fund	2 550 405						2 550 405
Provincial Revenue Fund (Tax Receipts)	503 765						503 765
Provincial own receipts	2 517 381						2 517 381
Total provincial receipts	76 064 843				43 396	43 396	76 108 239
Provincial payments	73 841 407				43 396	43 396	73 884 803
Current payments	56 795 022						56 795 022
Transfers and subsidies to	12 253 989						12 253 989
Payments for capital assets	4 783 842				43 396	43 396	4 827 238
Payments for financial assets	8 554						8 554
Provincial provisions	1 253 777						1 253 777
Direct charge	47 997						47 997
Unforeseen and unavoidable	250 000						250 000
Stabilisation reserve	105 749						105 749
COVID Response Reserve	800 000						800 000
Acquisition of Property Reserve	10 112						10 112
Fiscal Transition Support Facility Reserve	25 000						25 000
Social distress (Food relief/nutrition) Reserve	14 919						14 919
Total provincial payments	75 095 184				43 396	43 396	75 138 580
Surplus ^{Note}							969 659

Note: Committed for the 2022 MTEF

Vote 10

Department of Transport and Public Works

	2021/22			
	Adjusted appropriation	Additional Adjusted appropriation	Decrease	Increase
Amount to be appropriated	R9 126 114 000	R9 169 510 000		R43 396 000
Statutory appropriations				
Responsible MEC	Provincial Minister of Transport and Public Works			
Administering department	Department of Transport and Public Works			
Accounting officer	Head of Department, Transport and Public Works			

Aim

Enabled communities leading dignified lives. #JUSTdignity

Changes to programme purposes, objectives and measures

None.

Additional Adjusted Estimates of Provincial Expenditure 2021

Table 10.1: Payments and estimates per programme and per economic classification

Programme	Adjusted appropriation R'000	2021/22 Additional appropriation					Total additional appropriation R'000	Additional Adjusted appropriation R'000
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments			
		R'000	R'000	R'000	R'000			
1. Administration	253 259						253 259	
2. Public Works Infrastructure	2 412 025						2 412 025	
3. Transport Infrastructure	3 436 537				43 396	43 396	3 479 933	
4. Transport Operations	2 033 980						2 033 980	
5. Transport Regulation	932 691						932 691	
6. Community Based Programmes	57 622						57 622	
Total	9 126 114				43 396	43 396	9 169 510	

Table 10.2: Payments and estimates per programme and per economic classification (continued)

Economic classification	2021/22						Additional Adjusted appropriation R'000
	Adjusted appropriation R'000	Additional appropriation				Total additional appropriation R'000	
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virements and shifts R'000	Other adjustments R'000		
Current payments	4 287 286						4 287 286
Compensation of employees	1 063 480						1 063 480
Goods and services	3 223 806						3 223 806
Interest and rent on land							
Transfers and subsidies to	2 153 026						2 153 026
Provinces and municipalities	992 736						992 736
Departmental agencies and accounts	260						260
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises	1 132 644						1 132 644
Non-profit institutions							
Households	27 386						27 386
Payments for capital assets	2 683 563				43 396	43 396	2 726 959
Buildings and other fixed structures	2 454 313				43 396	43 396	2 497 709
Machinery and equipment	164 444						164 444
Heritage assets							
Specialised military assets							
Biological assets							
Land and subsoil assets	17 390						17 390
Software and other intangible assets	47 416						47 416
Payments for financial assets	2 239						2 239
Total	9 126 114				43 396	43 396	9 169 510

Details of Additional adjustments to the Estimates of the Provincial**Other adjustments - R43 396 000****Funds that became available to the Province - R43 396 000***National - R43 396 000***Programme 3: Transport Infrastructure - R43 396 000**

R43 396 000 reallocation of Provincial Road Maintenance Grant funding in respect of national re-allocation of funding to the Western Cape.

Summary of receipts

Table 10.3: Summary of receipts

Receipts	2021/22								Additional Adjusted Appropriation
	Adjusted Appropriation	Additional appropriation						Total	
		Provincial Equitable Share	Conditional grants	Roll-overs	In-year own revenue	Shifting of funds between votes	Financing		
R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
Equitable share	3 886 700								3 886 700
Conditional grants	2 245 545		43 396					43 396	2 288 941
Provincial Roads Maintenance Grant	1 099 046		43 396					43 396	1 142 442
Expanded Public Works Programme Integrated Grant for Provinces	13 855								13 855
Public Transport Operations Grant	1 132 644								1 132 644
Financing	1 014 241								1 014 241
Asset Finance Reserve	398 537								398 537
Provincial Revenue Fund	615 704								615 704
Departmental receipts	1 979 628								1 979 628
Tax receipts	1 861 437								1 861 437
Sales of goods and services other than capital assets	114 683								114 683
Transfers received									
Fines, penalties and forfeits	304								304
Interest, dividends and rent on land	2 758								2 758
Sales of capital assets									
Financial transactions in assets and liabilities	446								446
Total receipts	9 126 114		43 396					43 396	9 169 510

Details of revenue source

Conditional Grant - R43 396 000

Programme 3: Transport Infrastructure - R43 396 000

R43 396 000 reallocation of Provincial Road Maintenance Grant funding in respect of national re-allocation of funding to the Western Cape.

Summary of changes to transfers and subsidies, and conditional grants

Table 10.4: Summary of transfers and subsidies per programme

Programme	2021/22						Additional Adjusted appropriation R'000
	Adjusted appropriation R'000	Additional appropriation				Total additional appropriation R'000	
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virements and shifts R'000	Other adjustments R'000		
1. Administration	18 426						18 426
<i>Provinces and municipalities</i>	2 400						2 400
<i>Departmental agencies and accounts</i>	19						19
<i>Households</i>	16 007						16 007
2. Public Works Infrastructure	655 449						655 449
<i>Provinces and municipalities</i>	648 575						648 575
<i>Departmental agencies and accounts</i>	3						3
<i>Households</i>	6 871						6 871
3. Transport Infrastructure	94 453						94 453
<i>Provinces and municipalities</i>	91 883						91 883
<i>Departmental agencies and accounts</i>	230						230
<i>Households</i>	2 340						2 340
4. Transport Operations	1 382 623						1 382 623
<i>Provinces and municipalities</i>	249 869						249 869
<i>Departmental agencies and accounts</i>	1						1
<i>Public corporations and private enterprises</i>	1 132 644						1 132 644
<i>Households</i>	109						109
5. Transport Regulation	1 960						1 960
<i>Provinces and municipalities</i>	9						9
<i>Departmental agencies and accounts</i>	6						6
<i>Households</i>	1 945						1 945
6. Community Based Programmes	115						115
<i>Provinces and municipalities</i>							
<i>Departmental Agencies and Accounts</i>	1						1
<i>Households</i>	114						114
Total	2 153 026						2 153 026

Table 10.4: Summary of conditional grants

2021/22							
Programme	Adjusted appropriation R'000	Additional appropriation				Total additional appropriation R'000	Additional Adjusted appropriation R'000
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virements and shifts R'000	Other adjustments R'000		
2. Public Works	13 855						13 855
<i>Expanded Public Works Programme Integrated Grant for Provinces</i>	13 855						13 855
3. Transport Infrastructure	1 099 046				43 396	43 396	1 142 442
<i>Provincial Roads Maintenance Grant</i>	1 099 046				43 396	43 396	1 142 442
4. Transport Operations	1 132 644						1 132 644
<i>Public Transport Operations Grant</i>	1 132 644						1 132 644
Total	2 245 545				43 396	43 396	2 288 941

Payments and estimates per sub-programme and economic classification

Table 10.5: Payments and estimates per sub-programme and economic classification

Table 10.5: Transport Infrastructure

Sub-programme	2021/22						Additional Adjusted appropriation R'000
	Adjusted appropriation R'000	Additional appropriation				Total additional appropriation R'000	
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virements and shifts R'000	Other adjustments R'000		
1. Programme Support Infrastructure	129 252						129 252
2. Infrastructure Planning	48 696						48 696
3. Infrastructure Design	176 262						176 262
4. Construction	771 310						771 310
5. Maintenance	2 311 017				43 396	43 396	2 354 413
Total	3 436 537				43 396	43 396	3 479 933

Economic classification	2021/22						Additional Adjusted appropriation R'000
	Adjusted appropriation R'000	Additional appropriation				Total additional appropriation R'000	
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virements and shifts R'000	Other adjustments R'000		
Current payments	1 012 241						1 012 241
Compensation of employees	243 595						243 595
Goods and services	768 646						768 646
Interest and rent on land							
Transfers and subsidies to	94 453						94 453
Provinces and municipalities	91 883						91 883
Departmental agencies and accounts	230						230
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises							
Non-profit institutions							
Households	2 340						2 340
Payments for capital assets	2 329 610				43 396	43 396	2 373 006
Buildings and other fixed structures	2 181 459				43 396	43 396	2 224 855
Machinery and equipment	105 011						105 011
Heritage assets							
Specialised military assets							
Biological assets							
Land and subsoil assets	8 650						8 650
Software and other intangible assets	34 490						34 490
Payments for financial assets	233						233
Total	3 436 537				43 396	43 396	3 479 933

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Current Year Expenditure	Adjustments Appropriation (2021/22)	Additional Adjustments	Additional Adjustments Appropriation (2021/22)
				Date: start	Date: finish			Lat.	Lon.					
1. Maintenance and Repairs														
	Routine Maintenance OB	Packaged Programme			01/04/17	31/03/30	Equitable Share			266 177	23 509	49 178		49 178
Road - Tarred	Data Collection for Asset Management (CUR)	Stage 5: Works	City of Cape Town		01/04/18	31/03/29	Provincial Roads Maintenance Grant	-33.9249	18.4241	115 057	4 655	12 946		12 946
Road - Tarred	Maintenance - Cape Winelands	Packaged Programme			01/04/15	31/03/26	Equitable Share			949 375	58 475	102 598		102 598
Road - Tarred	Maintenance - Eden	Packaged Programme			01/04/15	31/03/29	Equitable Share			638 761	36 451	66 459		66 459
Road	Maintenance - Cape Town PRMG	Packaged Programme	City of Cape Town		01/04/15	31/03/26	Provincial Roads Maintenance Grant	0.0000	0.0000	1 105 338	91 151	164 100		164 100
	Routine Maintenance CK DM	Packaged Programme			01/04/17	31/03/30	Equitable Share			134 511	14 329	28 159		28 159
	Routine Maintenance ED DM	Packaged Programme			01/04/17	31/03/30	Equitable Share			581 489	44 249	86 040		86 040
	Routine Maintenance WC DM	Packaged Programme			01/04/17	31/03/30	Equitable Share			421 995	26 901	56 417		56 417
	Routine Maintenance CW DM	Packaged Programme	Cape Winelands		01/04/17	31/03/30	Equitable Share	-33.3333	19.6667	382 359	28 708	67 820		67 820
Road - Tarred	Maintenance - Cape Town	Packaged Programme	City of Cape Town		01/04/15	31/03/26	Equitable Share	0.0000	0.0000	1 644 891	114 252	172 537		172 537
TOTAL: Maintenance and Repairs(10 projects)										6 239 953	442 680	806 254	-	806 254
2. New or Replaced Infrastructure														
Road - Tarred	C1159 Extended R300 Freeway	Stage 3: Design Development	City of Cape Town		01/04/20	31/03/25	Equitable Share	-34.0228	18.4662	220 000	0	0		0
Road - Tarred	Design Fees New	Stage 5: Works	City of Cape Town		01/04/16	31/03/30	Equitable Share	-33.9249	18.4241	26 948	819	6 000		6 000
Road	FMS on N1	Stage 5: Works	City of Cape Town		01/04/13	01/04/24	Equitable Share	-33.9249	18.4241	80 466	0	10 000		10 000
TOTAL: New or Replaced Infrastructure(3 projects)										327 414	819	16 000	-	16 000
3. Rehabilitation, Renovations & Refurbishment														
Road - Tarred	Design Fees Rehabilitation	Packaged Programme	City of Cape Town		01/04/16	31/03/30	Equitable Share	-33.9249	18.4241	320 000	18 368	57 116		57 116
Road - Tarred	C818 Ashton - Montagu	Stage 5: Works	Cape Winelands		25/06/15	31/03/30	Equitable Share	-33.6289	20.2876	841 344	108 323	173 739		173 739
Road - Tarred	C1008 Rehab Calitzdorp	Stage 4: Design Documentation	Garden Route		01/04/21	31/03/24	Equitable Share	-33.6606	21.7743	192 000	0	12 000		
Road	C921 Ammandale	Stage 5: Works	Cape Winelands		04/02/16	31/03/23	Equitable Share	0.0000	0.0000	190 842	0	358		358
Road - Tarred	C993.2 Holgaten-Oudtshoorn resael	Stage 5: Works	Garden Route		15/09/17	31/03/24	Equitable Share	-33.5927	22.2024	71 000	0	82		82
Road - Tarred	OB DM Reseal	Stage 5: Works	Overberg		01/04/15	31/03/30	Equitable Share	-34.4897	20.4024	127 497	2 617	15 410		15 410
Reseal - Surfaced	WC DM Reseal	Stage 5: Works	West Coast		01/04/15	31/03/30	Equitable Share	-33.1549	18.6867	135 168	15 446	44 867		44 867
Road - Tarred	ED DM Reseal	Stage 5: Works	Garden Route		01/04/15	31/03/30	Equitable Share	-33.7042	22.0476	183 708	17 089	27 675		27 675
Road	OB DM Regravel	Stage 5: Works	Overberg		01/04/15	31/03/30	Equitable Share	-34.4897	20.4024	224 866	12 701	32 402		32 402
Road	CW DM Regravel	Stage 5: Works	Cape Winelands		01/04/15	31/03/26	Equitable Share	-33.9348	18.8683	203 535	9 572	32 000		32 000

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Current Year Expenditure	Adjustments Appropriation (2021/22)	Additional Adjustments	Additional Adjustments Appropriation (2021/22)
				Date: start	Date: finish			Lat.	Lon.					
Road	WC DM Regravel	Stage 5: Works	West Coast	01/04/15	01/03/26	Equitable Share	Programme 3 - Transport Infrastructure	-33.1549	18.6887	230.166	12.535	18.868	18.868	
Road	ED DM Regravel	Stage 5: Works	Garden Route	01/04/15	01/04/24	Equitable Share	Programme 3 - Transport Infrastructure	-33.7042	22.0476	197.910	22.132	23.625	23.625	
Road	CK DM Regravel	Stage 5: Works	Cape Winelands	01/04/15	01/04/24	Equitable Share	Programme 3 - Transport Infrastructure	-33.9348	18.8583	248.700	5.797	26.793	26.793	
Road	C818 Oudfishoorn - De Rust	Stage 7: Close out	Garden Route	19/10/16	31/03/23	Equitable Share	Programme 3 - Transport Infrastructure	-33.6007	22.2026	285.000	1.624	2.000	2.000	
Road	C749.2 Paarl - Franschoek	Stage 3: Design Development	Cape Winelands	16/06/16	31/03/25	Equitable Share	Programme 3 - Transport Infrastructure	-33.8237	18.9522	322.000	0	0	0	
Road - Tarred	C1091.1 Aston - Swellendam	Stage 6: Handover	Cape Winelands	01/04/18	31/03/24	Equitable Share	Programme 3 - Transport Infrastructure	-33.2848	19.1407	50.000	14.574	15.184	15.000	30.184
Road - Tarred	C1088.1 Stanford	Stage 4: Design	Overberg	01/04/21	31/03/24	Equitable Share	Programme 3 - Transport Infrastructure	-34.0781	19.2892	137.000	0	25.000	25.000	
Road - Tarred	C1103 Groothoër & Bloukrans	Stage 5: Works	Garden Route	01/04/21	31/03/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-33.9022	23.4300	118.000	3.976	65.000	65.000	
Road - Tarred	C1124 Reseal Herberdale Albertina	Stage 5: Works	Garden Route	01/04/21	31/03/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-34.0917	21.2592	80.000	21.192	78.000	78.000	
Road - Tarred	C1123 Reseal Beaufort west-Willowmore	Stage 5: Works	Central Karoo	01/04/21	31/03/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-32.3529	22.5841	101.000	24.051	52.000	52.000	
Road - Tarred	C1104 PRMG Reseal Of Merings port	Stage 4: Design Documentation	Garden Route	01/04/21	31/03/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-33.8341	23.4538	105.000	0	33.000	33.000	
Road - Tarred	C1141 Reseal Montagu - Barrydale	Stage 3: Design Development	Central Karoo	01/04/21	31/03/24	Equitable Share	Programme 3 - Transport Infrastructure	-33.2278	21.8569	105.000	0	0	0	
Road - Tarred	C1183 Reseal Room	Stage 4: Design Documentation	Central Karoo	01/04/21	31/03/24	Equitable Share	Programme 3 - Transport Infrastructure	-32.3529	22.5841	66.000	0	66.000	66.000	
Road - Tarred	C1025.4 N1 Reseal	Stage 5: Works	City of Cape Town	01/11/20	31/03/23	Equitable Share	Programme 3 - Transport Infrastructure	-33.9249	18.4241	423.000	63.264	62.733	62.733	
Road - Tarred	C1082.1 Reseal Malbery Hermon	Stage 6: Handover	West Coast	01/04/21	31/03/22	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-33.4655	18.7185	20.000	19.254	19.690	19.690	
Road - Tarred	C1148 PRMG Reseal De Doorns	Stage 4: Design Documentation	Cape Winelands	01/04/21	31/03/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-33.4777	19.6669	71.000	0	50.000	50.000	
Road - Tarred	C1143 Reseal Ashton Swellendam	Stage 4: Design Documentation	Overberg	01/04/21	31/03/26	Equitable Share	Programme 3 - Transport Infrastructure	-34.0257	20.4381	125.000	0	25.000	25.000	
Road - Tarred	C1144 Reseal Riebeeck west	Stage 5: Works	West Coast	01/04/21	31/03/26	Equitable Share	Programme 3 - Transport Infrastructure	-33.3853	18.8997	60.000	0	15.000	15.000	
Road - Tarred	C1151 PRMG kullisriver-Stellenbosch	Stage 4: Design Documentation	City of Cape Town	01/04/21	01/04/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-33.9227	18.6898	67.000	0	40.000	40.000	
Road - Tarred	C1152 PRMG Westcoast Rd - Atlantis	Stage 4: Design Documentation	City of Cape Town	01/04/21	31/03/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-33.5063	18.4870	100.000	0	40.000	40.000	
Road - Tarred	C1153 Barrydale Iedismith	Stage 4: Design Documentation	Overberg	01/04/21	31/03/24	Equitable Share	Programme 3 - Transport Infrastructure	-33.9076	20.7182	100.000	0	15.000	15.000	
Road - Tarred	C1184 Reseal N2	Stage 4: Design Documentation	Garden Route	01/04/21	31/03/24	Equitable Share	Programme 3 - Transport Infrastructure	-34.0356	23.0493	147.000	0	56.782	56.782	
Road - Tarred	C1105 Reseal Du Toits Kloof	Stage 4: Design Documentation	Cape Winelands	01/04/21	31/03/24	Equitable Share	Programme 3 - Transport Infrastructure	-33.7167	19.1500	115.000	0	20.000	20.000	
Road - Gravel	C1149 PRMG Reseal N2 Somersetwest/Sir Lowry Bypass	Stage 4: Design Documentation	City of Cape Town	01/04/21	31/03/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-34.0757	18.8433	80.000	0	40.000	40.000	
Bridges/Culverts	C1155.2 Bosmansdam Bridge	Stage 6: Handover	City of Cape Town	01/04/21	31/03/24	Equitable Share	Programme 3 - Transport Infrastructure	-33.8674	18.5443	25.000	1.353	2.000	2.000	
Road - Tarred	C1090 N7 Wingfield-Melkbos	Stage 7: Close out	City of Cape Town	01/04/17	31/03/23	Equitable Share	Programme 3 - Transport Infrastructure	-33.7936	18.5432	375.000	768	138	138	
Road - Tarred	C1083 De Rust-Uniondale reseal	Stage 5: Works	Garden Route	01/04/17	31/03/23	Equitable Share	Programme 3 - Transport Infrastructure	-33.5927	22.2024	83.000	0	69	69	

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Current Year Expenditure	Adjustments Appropriation (2021/22)	Additional Adjustments	Additional Adjustments Appropriation (2021/22)
				Date: start	Date: finish			Lat.	Lon.					
Road - Tarred	C1085 Beaufort West- Willowmore reseal	Stage 5: Works	Central Karoo	01/04/18	31/03/23	Equitable Share	Programme 3 - Transport Infrastructure	-32.5778	23.2128	41 000	0	41		41
Road - Gravel	C1053.6 Seweweekspoort regrawel	Stage 6: Handover	Garden Route	01/04/17	31/03/24	Equitable Share	Programme 3 - Transport Infrastructure	-33.4929	21.2655	57 728	5 784	6 228		6 228
Road - Tarred	C814 Spier road phase 3	Stage 4: Design Documentation	Cape Winelands	01/04/21	01/04/24	Equitable Share	Programme 3 - Transport Infrastructure	-33.9321	18.8602	232 351	0	2 000		2 000
Road - Tarred	C1036 Vredenburg - Patemoster	Stage 6: Handover	West Coast	01/04/17	24/03/24	Equitable Share	Programme 3 - Transport Infrastructure	-32.9128	17.9947	106 240	1 840	2 000		2 000
Road - Tarred	C914.2 Spler Road	Stage 6: Handover	Cape Winelands	02/10/17	31/03/23	Equitable Share	Programme 3 - Transport Infrastructure	-33.9321	18.8602	321 818	1 587	3 000		3 000
Road - Tarred	C1089 Worcester-Robertson	Stage 5: Works	Cape Winelands	01/04/18	31/03/23	Equitable Share	Programme 3 - Transport Infrastructure	-33.6457	19.4676	181 000	0	2 157		2 157
Road - Tarred	C1093.1 N2-Villiersdorp	Stage 6: Handover	Overberg	09/04/18	16/11/24	Equitable Share	Programme 3 - Transport Infrastructure	-34.2314	19.4252	40 000	27 607	27 773	27 700	55 473
Road - Tarred	C1009 Kalbaskraal Road rehabilitation	Stage 6: Handover	West Coast	01/04/18	31/03/23	Equitable Share	Programme 3 - Transport Infrastructure	-33.3307	18.7126	100 000	18 664	21 000		21 000
Road - Tarred	C1000.1 PRMG Hermanus- Gansbaai	Stage 5: Works	Overberg	09/04/18	31/03/30	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-34.4148	19.2388	283 000	90 147	120 000		120 000
Road - Tarred	C1080 Stellenbosch reseal	Stage 7: Close out	Cape Winelands	02/04/18	31/03/23	Equitable Share	Programme 3 - Transport Infrastructure	-33.9405	18.9502	112 458	1 463	2 000		2 000
Road - Tarred	C1025.2 Borchards Quarry	Stage 5: Works	City of Cape Town	02/04/18	31/03/23	Equitable Share	Programme 3 - Transport Infrastructure	-33.9249	18.4241	69 423	0	491		491
Road - Tarred	C1097 Dwaarskernbos Elandsbaai	Stage 5: Works	West Coast	02/04/18	31/03/24	Equitable Share	Programme 3 - Transport Infrastructure	-32.8097	18.7126	180 000	80 174	80 247		80 247
Road - Tarred	C1092 SOMERSET WEST-STELLENBOSCH	Stage 6: Handover	Cape Winelands	15/04/19	31/03/23	Equitable Share	Programme 3 - Transport Infrastructure	-33.9321	18.8602	86 000	3 945	2 000		2 000
Road - Tarred	C1100 Reseal Holgatlen	Stage 6: Handover	Garden Route	01/04/19	31/03/23	Equitable Share	Programme 3 - Transport Infrastructure	-33.8153	22.3606	163 000	9 098	9 281	696	9 977
Road - Tarred	C1102 PRMG Reseal Windmeul	Stage 5: Works	Cape Winelands	01/04/19	30/04/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-33.6713	18.9155	227 000	80 875	223 310		223 310
Road - Tarred	C1128 Worcester-Wolseley	Stage 1: Initiation/ Pre-	Cape Winelands	01/04/19	31/03/24	Equitable Share	Programme 3 - Transport Infrastructure	-33.4134	19.2832	151 000	0	1 186		1 186
Road - Tarred	C1090.1 N7 Bosmansdam- Patsman	Stage 6: Handover	City of Cape Town	01/04/17	31/03/24	Equitable Share	Programme 3 - Transport Infrastructure	-33.8779	18.5245	180 000	25 578	26 000		26 000
Road - Tarred	C1008.1 Callitzdorp-Oudtshoorn rehabilitation (Spa Road)	Stage 7: Close out	Garden Route	01/04/19	31/03/23	Equitable Share	Programme 3 - Transport Infrastructure	-33.6007	22.2026	110 072	99	2 000		2 000
Road - Tarred	C1095 Vredenburg -Saldama	Stage 6: Handover	West Coast	01/04/20	31/03/23	Equitable Share	Programme 3 - Transport Infrastructure	-33.0277	17.9176	13 779	11 935	12 000		12 000
Road - Tarred	C1119 Tessaiaarsdal Area bridges	Stage 4: Design Documentation	Overberg	01/04/20	31/03/24	Equitable Share	Programme 3 - Transport Infrastructure	-34.0594	19.2876	20 000	0	10 000		10 000
Road - Tarred	C1094 Reddellinghuys	Stage 5: Works	West Coast	01/04/20	31/03/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-32.8097	18.7126	83 000	31 708	33 000		33 000
Road - Tarred	C1115 PRMG Eersterivier Somerset West Reseal	Stage 5: Works	City of Cape Town	01/04/20	31/03/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-33.9249	18.4241	443 000	32 063	91 000		91 000
Road - Tarred	C1037.1 Prince Albert Road Reseal	Stage 5: Works	Central Karoo	01/04/20	31/03/24	Equitable Share	Programme 3 - Transport Infrastructure	-33.2282	22.0307	9 450	3 828	8 000		8 000
Road - Tarred	C1029 Wellington -Gouda Reseal	Stage 5: Works	Cape Winelands	01/05/18	31/03/23	Equitable Share	Programme 3 - Transport Infrastructure	-33.2956	19.0394	7 926	0	1 661		1 661
Road - Tarred	C822 Hartenbos - Groot Brak	Stage 6: Handover	Garden Route	01/05/18	31/03/23	Equitable Share	Programme 3 - Transport Infrastructure	-34.0483	22.2205	10 000	3 622	3 624		3 624
Road - Tarred	C838.6 Caledon -Sandbaai	Stage 4: Design Documentation	Overberg	01/04/20	01/04/24	Equitable Share	Programme 3 - Transport Infrastructure	-34.4897	20.4024	138 793	1 329	31 963		31 963
TOTAL: Rehabilitation, Renovations & Refurbishment(63 projects)										9 694 774	805 982	1 909 493	43 396	1 940 889

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Current Year Expenditure	Adjustments Appropriation (2021/22)	Additional Adjustments	Additional Adjustments Appropriation (2021/22)
				Date: start	Date: finish			Lat.	Lon.					
4. Upgrading and Additions														
Road - Gravel	Fancourt DM	Stage 4: Design Documentation	Garden Route	01 04 20	31 03 30	Equitable Share	Programme 3 - Transport Infrastructure	-33.9646	22.4528	82 000	0	0	0	0
Road - Tarred	C964.2 Mossel Bay-Hartenbos Phase 2	Stage 4: Design Documentation	Garden Route	01 04 17	31 05 26	Equitable Share	Programme 3 - Transport Infrastructure	-34.1838	22.1175	140 000	5 000	0	0	0
Road - Gravel	Slangivier DM	Stage 5: Works	Garden Route	08 06 16	31 03 23	Equitable Share	Programme 3 - Transport Infrastructure	-34.1424	20.8839	33 802	27 494	40 000	0	40000
Road - Gravel	Vredenburg - Stompneus baai WC DM	Stage 5: Works	West Coast	02 04 18	31 03 30	Equitable Share	Programme 3 - Transport Infrastructure	-32.9128	17.9947	40 000	35 745	64 721	0	64721
Road - Gravel	Boontjieskraal DM	Stage 5: Works	Overberg	01 04 20	31 03 30	Equitable Share	Programme 3 - Transport Infrastructure	-34.4897	20.4024	55 000	4 058	15 565	0	15565
Road - Tarred	C1120 Pearl Valley	Stage 3: Design Development	Cape Winelands	01 04 20	31 03 30	Equitable Share	Programme 3 - Transport Infrastructure	-33.7371	18.9683	270 000	0	0	0	0
Bridges/Culverts	C733.7 De Beers Pedestrian Bridge	Stage 6: Handover	City of Cape Town	01 05 18	31 03 22	Equitable Share	Programme 3 - Transport Infrastructure	-34.0872	18.8327	12 190	0	500	0	500
Road - Gravel	Buffeljagsbaai DM	Stage 5: Works	Overberg	01 04 15	31 03 23	Equitable Share	Programme 3 - Transport Infrastructure	-34.0257	20.4381	48 955	4 099	12 434	0	12434
Road - Gravel	Drakenstein DM	Stage 3: Design Development	Cape Winelands	01 04 20	30 04 23	Equitable Share	Programme 3 - Transport Infrastructure	-33.7371	18.9683	7 000	0	0	0	0
Road - Tarred	Design Fees Upgrade	Packaged Programme	City of Cape Town	01 04 16	31 03 30	Equitable Share	Programme 3 - Transport Infrastructure	-33.9249	18.4241	243 183	5 949	52 546	0	52546
Road	Expropriation	Stage 5: Works	City of Cape Town	01 04 15	31 03 26	Equitable Share	Programme 3 - Transport Infrastructure	-33.9249	18.4241	32 108	4 343	8 650	0	8650
Road	Rondevelei	Stage 4: Design Documentation	Garden Route	16 03 17	31 03 30	Equitable Share	Programme 3 - Transport Infrastructure	-33.9881	22.4530	63 554	0	5 000	0	5000
Road - Gravel	Rawsonville DM	Stage 1: Initiation/ Pre-	Cape Winelands	01 03 16	31 03 23	Equitable Share	Programme 3 - Transport Infrastructure	-33.6847	19.3150	10 000	0	0	0	0
Bridges/Culverts	C1047.2 Maalgaten River	Stage 5: Works	Garden Route	01 05 18	31 03 24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-33.9201	22.4768	37 000	16 539	37 000	0	37000
Road - Tarred	C1025.1 AFR Wingfield /c	Stage 5: Works	City of Cape Town	01 04 20	31 03 30	Equitable Share	Programme 3 - Transport Infrastructure	-33.9249	18.4241	200 000	5 204	25 000	0	25000
Road	Haasekraal DM	Stage 5: Works	Cape Winelands	01 04 17	31 03 23	Equitable Share	Programme 3 - Transport Infrastructure	-33.6609	19.0453	40 051	3 154	3 200	0	3200
TOTAL: Upgrading and Additions(17 projects)										1 314 843	111 585	264 616	-	264 616
5. Infrastructure Transfers - Current														
Road - Tarred	Financial assistance to municipalities for maintenance of Transport Infrastructure (CUR)	Packaged Programme		01 04 15	31 03 26	Equitable Share	Programme 3 - Transport Infrastructure			20 000	0	4 000	-	4 000
TOTAL: Infrastructure Transfers - Current(1 project)										20 000	0	4 000	-	4 000
6. Infrastructure Transfers - Capital														
Road - Tarred	Financial assistance to municipalities for maintenance of Transport Infrastructure (CAP)	Packaged Programme		01 04 15	31 03 30	Equitable Share	Programme 3 - Transport Infrastructure			51 677	0	16 024	0	16 024
Road - Tarred	Financial assistance to municipalities for construction of Transport Infrastructure (CAP)	Packaged Programme		01 04 15	31 03 26	Equitable Share	Programme 3 - Transport Infrastructure			400 000	0	66 365	0	66 365
TOTAL: Infrastructure Transfers - Capital(2 projects)										451 677	0	82 389	0	82 389
TOTAL: Transport(96 projects)										18 048 661	1 361 066	3 082 752	43 396	3 114 148

Provincial Treasury
Private Bag X9165
7 Wale Street
Cape Town
tel: +27 21 483 5618
www.westerncape.gov.za

Email: pt.communications@westerncape.gov.za



**Western Cape
Government**

PR 71/2022
ISBN: 978-0-621-50157-5