



Western Cape  
Government

Transport and Public Works



# Annual Performance Plan

2021/2022



**Western Cape  
Government**

Transport and Public Works

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# Department of Transport and Public Works

Annual Performance Plan  
for the fiscal year 1 April 2021  
to 31 March 2022

Western Cape Government

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#### APOLOGY

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We fully acknowledge the requirements of the Western Cape Language Policy and endeavour to implement it. It has been our experience that the English version of this document is in the greatest demand. It will be translated into the other official languages of the Western Cape as soon as possible after the English version has been finalised. In the event of any discrepancy between the English document and the Afrikaans and isiXhosa translations, the English text will prevail.

#### NOTE

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To support the Department's drive for a paperless environment and improved electronic content management, a limited number of hard copies of this Annual Performance Plan 2021/22 will be produced.

#### VERSKONING

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Ons gee volle erkenning aan die vereistes van die Wes-Kaapse Taalbeleid en streef daarna om dit toe te pas. Dit is ons ondervinding dat die Engelse weergawe van die dokument die grootste aanvraag het. Die dokument gaan so gou moontlik in die ander amptelike tale van die Wes-Kaap vertaal word sodra die dokument gefinaliseer is. In die geval van enige teenstrydigheid tussen die Engelse dokument en die Afrikaanse en Xhosa vertalings, sal die Engelse teks geld.

#### NOTA

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Ten einde die Departement se strewe na 'n papierlose omgewing en verbeterde elektroniese inhoud bestuur te ondersteun, sal slegs 'n beperkte aantal harde kopieë van hierdie Jaarlikse Prestasie Plan 2021/22 beskikbaar wees.

#### ISINGXENGXEZO

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Siyawuqonda umgaqo-Nkqubo weelwimi wePhondo kwaye siyazama ukuwufezekisa. Kambe ke esiyiqwalaseleyo yeyokuba lulwimi lwesiNgesi olufunwa ngamandla. Xa olu xwebhu lugqityiwe ukubhalwa ngolwimi lwesiNgesi luya kuguqulelwa ngezinye iilwimi ezisemthethweni zeNtshona Koloni kwakamsinya. Ukuba kukho amakhwiniba kwinguqulelo yesiXhosa nesiBhulu esuka esiNgesini, uxwebhu lwesiNgesi luya kuba lolona lusetyenziswayo.

#### QAPHELA

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Ukuxhasa iphulo leSebe lokuncitshiswa kokusetyenziswa kwamaphepha nophuculo lolawulo lovimba wobuxhakaxhaka bekhompyutha, inani leekopi eziprintiweyo zeSicwangciso sokuSebenza soNyaka sika-2021/22 liza kuncitshiswa.

## Executive Authority statement

The COVID-19 pandemic required the Department of Transport and Public Works (DTPW) to review its strategic priorities as captured in its approved five-year Strategic Plan 2020/21–2024/25.

I am confident that our strategic trajectory as described in our strategic plans remains correct. We should continue implementing these plans, but at an accelerated pace. A key thrust for our success will be to continue to focus on fostering a collaborative partnership with key stakeholders across the social and economic spectrum, including national government, provincial departments, municipalities, civil society, academics, industry bodies, and professional bodies. **This approach, together with my Department's** commitment to good governance, enabled the achievement of eight consecutive clean audits. This is a noteworthy and sustained achievement, given the broader context of significant pressure on service delivery, a widening trust deficit between government and society, and a steady deterioration in the institutions of governance. Importantly, it provides a conducive environment for the achievement of the objectives and targets we set for the forthcoming financial year.

The COVID-19 pandemic had a significant impact on the mandate and functioning of my Department and its staff. My heartfelt condolences to the families of staff members who lost their lives to this devastating virus. My Department takes all the necessary steps to ensure our workplaces are safe wherever staff members are expected to be physically present at work.

The Department played a critical role in implementing key mitigation strategies to deal with pandemic in the Western Cape and performed well under very challenging circumstances. These efforts included the establishment of quarantine and isolation (Q&I) facilities to reduce the impact of surging caseloads on the health system, and Traffic Law Enforcement officers stringently enforcing the Disaster Management Act regulations in addition to their usual duties to protect public safety. Providing the Red Dot taxi service in partnership with the taxi industry was a timeous innovation to ensure that our essential public sector hospital staff were able to get home and patients were able to travel safely to and from Q&I facilities. These measures will continue as we move through the various stages of this pandemic.

My Department moved quickly to reactivate projects that had been shut down under the National State of Disaster and to make it possible for new projects to commence. My Department remains committed to boosting the economy and stimulating growth in such a way that employment is protected and job opportunities are created, making it possible for families to put food on the table, and ensuring essential infrastructure is well maintained and available to support development.

I am encouraged by the leaders of the taxi industry who showed their commitment to peace by adopting resolutions to end the scourge of taxi violence in the Western Cape. These resolutions aimed to resolve disputes and violence in strife-hit areas and put empowerment measures in place for the benefit of the industry. I condemn instances where industry players return to killing instead of engaging in constructive dispute

resolution. Similarly, threats and acts of violence against other modes of transport cannot be tolerated, irrespective of how aggrieved any party might be. We have strong institutions in public transport tasked with regulating and solving route and operating disputes, and these will continue to intervene where necessary.

I attended the National Taxi Lekgotla with our taxi leadership where national resolutions were adopted to support empowerment in the industry and to acknowledge its role in the broader public transport system. It is time for national government to address the economic drivers of conflict in the minibus taxi sector by putting in place a sustainable subsidy package based on local transport plans that balance operator supply and commuter demand. My Department has submitted proposals in this regard to national government for its consideration. I am encouraged by the support of South African National Taxi Council (SANTACO) Western Cape leadership for the Blue Dot taxi service. I am confident that an empowered taxi industry will provide a better and safer service to the commuting public.

I will continue to engage with transport role players on service standards and difficulties to ensure we all work towards the common goal of improved public transport. I can report that, where I have already engaged, all of us share the view that our citizens deserve more from our current service offering and that we should continue to work on joint programmes to make this possible.

The rail service is critically important in the Western Cape. However, our rail passengers currently face having no service or, where there is a service, it is unreliable. Travel times are long and planning around any rail trip is difficult. This undermines the dignity of our residents, and it also makes accessing important economic opportunities even more difficult. It is therefore critical that we do everything possible to fix the rail network in this province.

My Department is therefore working together with the Passenger Rail Agency of South Africa (PRASA) and other agencies to relocate informal housing structures on the Central Railway Line to get the service up and running again. The search for alternative resettlement land is being explored through the Department of Human Settlements and the City of Cape Town. So much more can be achieved if we can continue to work together in the interests of people who cannot live a dignified life without a well-functioning rail service.

We will continue to improve our law enforcement capacity and strengthen the compact between our law enforcers and road users to ensure that our roads are safe and not abused for illicit activities. Our commitment to invest in law enforcement technology is producing encouraging results. Technology has transformed the way traffic services works by improving efficiencies and effectiveness, and the system also assists us to identify potential criminals on our roads. Our law enforcement stakeholders are then alerted to intercept persons suspected of travelling to the site of a potential crime.

Another of my focus areas has been to ensure that our children have safe education, health and transportation facilities. Awareness programmes at schools will continue to sensitise children to using roads safely. I urge communities to report any destruction or

vandalism of school, clinic, hospital or road infrastructure which can lead to any form of harm to our children.

The DTPW continues its commitment to meeting the needs of priority groups and our most vulnerable citizens. Through our education, health and general infrastructure mandate we aim to make our buildings universally accessible so that people with disabilities can have the necessary access to our services. Our Expanded Public Works Programme (EPWP) continues to prioritise youth and women for job opportunities and skills development programmes. We remain a Department that gives effect to an ethical approach that puts the citizen at the centre of delivery.

I am proud that the Department continues to contribute to the land restitution programme aimed at restoring dignity to the people of the Western Cape through cooperating in the settlement of proven restitution claims.

I will continue to engage with the national Minister of Public Works and Infrastructure to discuss the transfer of national public works properties to various municipalities and to lay the foundations of a possible partnership between all three spheres of government. Together we can act to give effect to our joint objectives of spatial transformation, land reform and affordable housing.



B MADIKIZELA  
EXECUTIVE AUTHORITY  
DEPARTMENT OF TRANSPORT AND PUBLIC WORKS  
Date: 2021/03/10

# Accounting Officer statement

The implementation of this 2021/22 Annual Performance Plan will be undertaken in the context of the DTPW Strategic Plan 2020–2024, the Provincial Strategic Plan 2019–2024, and the Provincial Recovery Plan. For the second year, our approach is framed by four pillars, namely protecting the core, citizen-centricity, responding to climate change, and shaping the future. While we have undoubtedly learned many lessons in how to effectively respond to the COVID-19 pandemic, this health and socio-economic crisis is likely to continue to impact on our operations during the planning period. An immediate priority remains the implementation of projects and initiatives that build societal resilience and recovery, leveraging off our infrastructure and the innovative work we are already doing across our portfolio of activities.

While the planning period ahead will undoubtedly present numerous challenges and risks, it is also one of great opportunity. Critical choices will have to be made within a sound moral and ethical paradigm, but also within a limited discretionary framework. We recognise that there is a profound negative generational impact if we fail to address our underlying challenges head on, right now. By meeting the challenge, we can have a meaningful positive impact on current and future generations. **The Department's priority of protecting the core is centred around protecting infrastructure and focusing on our staff.** Our staff have generations worth of institutional knowledge which will place our department in a position to navigate these uncertain times with a substantial measure of resilience.

As the Western Cape infrastructure lead department, the expertise embedded in this organisation must be acknowledged and leveraged to support the pressure points experienced in the provincial government and in municipalities. This Department has been acknowledged by other provinces and infrastructure organisations as having organisational capability, systems and processes against which to benchmark their performance. Such recognition is testimony to the significant investment required in the people of the DTPW, the ethos it embodies and, ultimately, our commitment to better the lives of citizens. In the planning period ahead, the Department is acutely aware that pressure will continue to grow on government to lower the wage bill. Coupled to a declining fiscal envelope, pressure to reduce the compensation of employee component **of the overall budget requires careful management of the department's human resources.**

Through adopting a vision that speaks to enabled communities leading dignified lives, the Department has invited key partners to work with it to shape the future through the delivery of infrastructure, transport and services. In this regard, the DTPW continues to advocate for spatial transformation and a reformed public transport and mobility ecosystem. A core focus in this regard remains the creation of a different spatial reality where residents live in well-connected, vibrant and sustainable communities and move around efficiently on safe, affordable, low-carbon public transport.

Realising this objective requires an understanding of the complexities involved in bringing about societal transformation and the importance of viewing spatial transformation,

public transport and mobility as an ecosystem. This approach will ensure that specific interventions that target multiple focus areas are intrinsically linked allowing us to achieve our objectives.

Recognising the impediments and the risks brought about by a constrained fiscal environment, it is critical to explore new infrastructure delivery models as well as technological advancements in the field of infrastructure that leverage private sector involvement, that can address the degradation of infrastructure, and that can make asset life cycle management a reality. We will work with academia, national and local stakeholders, and the Provincial Treasury in this regard.

The Department is partnering with municipalities and national government to identify suitable land and properties for land reform and land restitution. Vacant land is being identified that could be leveraged for development by the private sector. Land is also being made available to the Department of Human Settlements for affordable housing in an effort to address spatial inequality.

The Department is the lead in the public employment aspect of the Jobs priority of the Provincial Recovery Plan, developed as a response to the devastating impact of the COVID-19 pandemic, and intended to restore dignity to citizens. The pandemic has negatively impacted the whole world, affected millions of people, and has been one of the major setbacks that the DTPW was confronted with last year. National State of Disaster regulations stalled many of the construction projects of the Department in the fields of roads, schools, hospitals, clinics, and general infrastructure projects. This has had a devastating impact on the construction sector, particularly contractors.

This pandemic also provided an opportunity, albeit under stressful conditions, for the DTPW team to stretch their wings and be innovative, take responsibility and thrive in their respective components while working from home, on rotation, or at the office. Notable innovative initiatives included one of the DTPW's Masakh'iSizwe Bursary Programme graduates designing field hospital gas systems, the establishment of Q&I facilities for those who are unable to quarantine or isolate themselves, and the launching of the Red Dot and Red Dot Lite taxi services, to name a few.

The DTPW is committed to building on its innovations, learning from its experiences, and improving and optimising its processes and services. Through building on the good relationships and cooperation that already exist between the Department and the minibus taxi sector, lessons learned from Red Dot about serving the broader community have been taken to the next level and culminated into the Blue Dot taxi service. The pilot for this service was launched in March 2021. This initiative will see the establishment of empowered taxi companies that will provide an incentive-based quality transport service for the communities they serve.

We believe it is only through effective partnerships that we can address complex problems in society. For some time, the Department has been working closely with PRASA – the national state-owned entity responsible for rail services – to assist in the restoration of the rail service in the City of Cape Town and the Western Cape more broadly. The DTPW contributed financially and organisationally to the establishment of the Rail Enforcement Unit to improve security on the rail network. In the 2021/22 financial year, we have



allocated R19 m to transport security issues which includes further funding for the Rail Enforcement Unit. This builds on the R20 m that was allocated over the past two years. Through this project we have developed a collective government-funded venture between the Western Cape Department of Transport and Public Works, the City of Cape Town and other key stakeholders. The continuation of this venture contributes towards public transport asset protection and commuter security. This will support the creation of a safe and secure environment for the optimal functioning of public transport within the City of Cape Town.

The recent past has again shown the correctness of our belief that, while strategies and systems are important, agile and smart organisations primarily depend on their people to make the difference. This Department continues to embrace its staff and invest in their capabilities as the core drivers of resilience and innovation that will allow us to face future challenges, deliver quality services, and protect our core. It is sad that we have lost several dedicated members of our staff to COVID-19. Our heartfelt condolences go to their families and loved ones. Our free health and wellness support service is available to assist staff members and their immediate family members as they continue on this difficult journey in the year ahead.









K REINECKE  
ACCOUNTING OFFICER (ACTING)  
DEPARTMENT OF TRANSPORT AND PUBLIC WORKS  
Date: 2021/03/10

## Official sign-off

It is hereby certified that this Annual Performance Plan 2021/22:

1. Is the second year of the five-year Strategic Plan 2020/21–2024/25;
2. Was prepared by the management of the Department of Transport and Public Works under the leadership of the Executive Authority Bonginkosi Madikizela;
3. Is in line with the current Strategic Plan of the DTPW; and
4. Accurately reflects the performance targets which the DTPW aims to achieve within the resources made available in the Budget Estimates of Provincial Revenue and Expenditure 2021 for Vote 10: Transport and Public Works.

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	Kyle Reinecke Deputy Director-General: Transport Management
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	Melanie Hofmeyr Chief Director: Road Design
	Anton Nell Chief Director: Road Contracts
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Approved by:



B MADIKIZELA  
EXECUTIVE AUTHORITY  
DEPARTMENT OF TRANSPORT AND PUBLIC WORKS  
Date: 2021/03/10

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## Acronyms

3D	Three-dimensional
4D	Four-dimensional
4IR	Fourth Industrial Revolution
AARTO	Administrative Adjudication of Road Traffic Offences Act, 1998
AGSA	Auditor-General of South Africa
ANPR	Automatic Number Plate Recognition system
APP	Annual Performance Plan
AU	African Union
BBBEE	Broad-based black economic empowerment
BIM	Building information modelling
BLMEP	Better Living Model Exemplar Project
BRT	Bus rapid transit
C-AMP	Custodian Immovable Asset Management Plan
CATA	Cape Amalgamated Taxi Association
CBD	Central business district
CDP	Contractor Development Programme
CIDB	Construction Industry Development Board
CoCT	City of Cape Town
CODETA	Congress of Democratic Taxi Associations
COE	Cost of employment
CSC	Corporate Services Centre, Department of the Premier
DDG	Deputy Director-General
DEDAT	Department of Economic Development and Tourism
DORA	Division of Revenue Act
DSP	District Safety Plan approach
DTPW	Department of Transport and Public Works
EmplA	Empowerment impact assessment
ENE	Estimates of National Expenditure
EPRE	Estimates of Provincial Revenue and Expenditure
EPWP	Expanded Public Works Programme
EPWPIG	Expanded Public Works Programme Integrated Grant for Provinces
EPWP-RS	Expanded Public Works Programme Reporting System
FMPPI	Framework for Managing Programme Performance Information
GABS	Golden Arrow Bus Services
GDP	Gross Domestic Product
GIAMA	Government Immovable Asset Management Act, 2007
GIPTN	George Integrated Public Transport Network
GIS	Geographic Information System
GMT	Government Motor Transport
GPS	Growth Potential Study of Towns in the Western Cape
HDI	Historically disadvantaged individual
HOD	Head of Department
HR	Human resources

IAR	Immovable Asset Register
ICT	Information and communication technology
IDMS	Infrastructure Delivery Management System
IDP	Integrated development plan
IMF	International Monetary Fund
IOT	Internet of things
IPIP	Infrastructure Project Infrastructure Plan
IPTN	Integrated Public Transport Network
IT	Information technology
ITH	Integrated Transport Hub
ITP	Integrated transport plan
JDA	Joint District Approach
JMDA	Joint Metro and District Approach
JOC	Joint operational centre
JTTC	Junior traffic training centre
LESEN	Learners with special educational needs
M&E	Monitoring and evaluation
MAP	Master Office Accommodation Plan
MEC	Member of the (provincial) Executive Council
MERO	Municipal Review and Outlook
MOU	Memorandum of understanding
MTEF	Medium Term Expenditure Framework
MTP	Massive Transformative Purpose
MTSF	Medium-Term Strategic Framework
NCN	Network Condition Number
NDOT	National Department of Transport
NDP	National Development Plan
NDPWI	National Department of Public Works and Infrastructure
NEET	Not in employment, education or training
NIDS-CRAM	National Income Dynamics – Coronavirus Rapid Mobile Survey
NLTA	National Land Transport Act, 2009
NMT	Non-motorised transport
NPA	National Prosecuting Authority
NRTA	National Road Traffic Act, 1996
OHS	Occupational health and safety
OHSA	Occupational Health and Safety Act, 1993
OSD	Occupation-Specific Dispensation
PAY	<b>Premier's Advancement of Youth</b> programme
PDP	Professional Development Programme
PERO	Provincial Review and Outlook
PERSAL	Personnel and Salary Information System
PET	Participatory Educational Techniques programme
PFMA	Public Finance Management Act, 1999
PLTF	Provincial Land Transport Framework
PPE	Personal protective equipment



PRASA	Passenger Rail Agency of South Africa
PRE	Provincial Regulatory Entity
PRMG	Provincial Roads Maintenance Grant
PRP	Provincial Recovery Plan
PSDF	Provincial Spatial Development Framework
PSTP	Provincial Sustainable Transport Programme
PSP	Provincial Strategic Plan
PTOG	Public Transport Operations Grant
PTRS	Public Transport Regulatory System
Q	Quarter
Q&I	Quarantine and isolation
R&D	Research and development
RAMP	Road Asset Management Plan
RAMS	Road Asset Management System
RCAM	Road Classification and Access Management guidelines
Re <sup>2</sup> SET	Resilient Ecological and Economical Social and Enterprise Treaty
RISFSA	Road Infrastructure Strategic Framework of South Africa
RMS	Restricted Movement System
RPM	Rational Portfolio Manager system
RTQS	Road Transport Quality System
SAICE	South African Institution of Civil Engineering
SANRAL	South African National Roads Agency
SANTACO	South African National Taxi Council
SAPS	South African Police Service
SCM	Supply Chain Management
SDF	Spatial development framework
SDGs	Sustainable Development Goals
SEPLG	Socio Economic Profiles for Local Government
SOE	State-owned enterprise
TCC	Transport Coordinating Committee
TOD	Transit-oriented development
TOR	Terms of reference
USSD	Unstructured Supplementary Service Data protocol
VCI	Visual Condition Index
VCP	Vehicle check point
VIPs	Vision-Inspired Priorities
WCG	Western Cape Government
WCIF	Western Cape Infrastructure Framework
WCTM	Western Cape Transport Model
WEF	World Economic Forum



# PART A



Our mandate

# Part A: Our mandate

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## 1 Relevant legislative and policy mandates

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The mandate of the Department of Transport and Public Works is derived from the Constitution of the Republic of South Africa, 1996 (hereafter referred to as the Constitution) and the Constitution of the Western Cape, 1997. Certain mandates are concurrent responsibilities, while others are exclusively the responsibility of the provincial sphere of government. The constitutional mandates are outlined in this section.

In terms of Schedule 4, Part A of the Constitution read with other legislation, the Department is concurrently responsible for the following functional areas of legislative competence:

- Public transport (the concurrent national department is the National Department of Transport – NDOT);
- Public works only in respect of the needs of provincial government departments in the discharge of their responsibilities to administer functions specifically assigned to them in terms of the Constitution or any other law (the concurrent national department is the National Department of Public Works and Infrastructure – NDPWI);
- Vehicle licensing (the concurrent national department is NDOT); and
- Road traffic regulation.

In terms of Schedule 5, Part A of the Constitution read with other legislation, the DTPW is exclusively responsible for the following functional area of legislative competence:

- Provincial roads and traffic.

The DTPW is also guided by the Constitution of the Western Cape, 1997, in carrying out the functional areas allocated to provinces in terms of Schedule 4 and 5 of the Constitution.

The relevant national, provincial and transversal legislation which guides the Department in the discharge of its responsibilities is reflected in Annexure A.

The relevant national and provincial policies, strategies and guidelines which guide the Department in the discharge of its functions are reflected in Annexure B.

The DTPW's Vision, Impact Statement and Outcomes are aligned to the long-term visions, policies and strategies outlined below.

### 1.1 International and continental policy context

The 17 integrated and indivisible Sustainable Development Goals (SDGs) adopted by the United Nations Sustainable Development Summit in September 2015 frame the DTPW's long-term and international policy context (Figure 1). Through the execution of its mandate, the DTPW plays a role in supporting a number of the SDGs, namely SDGs 3, 4

and 9 as an implementing agent for supporting infrastructure, SDG 8 as a job creator and SDGs 7, 11, 12 and 13 through its initiatives to reduce energy and water consumption and increase efficiency gains, an area where selected buildings in the Department's office property portfolio outperform the private sector benchmark.

Figure 1: Sustainable Development Goals



Source: <https://sustainabledevelopment.un.org/>

The African Union (AU) Agenda 2063 sets the policy context at a continental level. The DTPW supports the goals set out in Agenda 2063 and endeavours to enable the establishment of a spatially transformed province in which residents live in well-connected, vibrant, climate-resilient, and sustainable locations and move around efficiently on safe, affordable, low-carbon public transport.

The aspirational goals of Agenda 2063 are listed in Table 1.

Table 1: Aspirational goals of the African Union Agenda2063

1.	A prosperous Africa based on inclusive growth and sustainable development.
2.	An integrated continent politically united and based on the ideals of Pan Africanism and the vision of African Renaissance.
3.	An Africa of good governance, democracy, respect for human rights, justice and the rule of law.
4.	A peaceful and secure Africa.
5.	An Africa with a strong cultural identity, common heritage, shared values and ethics.
6.	An Africa whose development is people-driven, relying on the potential of African people, especially its women, youth and caring for children.
7.	An Africa as a strong, united, resilient and influential global player and partner.

Source: <https://au.int/en/agenda2063/aspirations>.

## 1.2 National policy context

The national strategic context is shaped by the National Development Plan (NDP): Vision 2030, which is the country's key long-term national strategic framework. The NDP aims to address the triple challenges of poverty, inequality and unemployment in South Africa. The Medium-Term Strategic Framework (MTSF): 2019–2024 is the implementation mechanism for the NDP 2030 for the five-year strategic planning period.

## 1.3 Provincial policy context

The Department's programmes and strategies are aligned to the provincial policy directives described below.

### 1.3.1 OneCape 2040

OneCape 2040 is an attempt to stimulate a transition towards a more inclusive and resilient economic future for the Western Cape through a long-term economic transition agenda, with six specific focus areas to drive the transition, and with roles and responsibilities for different stakeholders as spelled out in Table 2.

Table 2: OneCape 2040 Transitions

Transition	From	To
Knowledge transition (Educating Cape)	Unequal variable quality education plus limited innovation capacity.	High quality education for all plus high innovation capacity.
Economic access transition (Working Cape)	Factor and efficiency-driven economy with high barriers to entry and low productivity and entrepreneurship rates.	Innovation-driven economy with low barriers to entry with high productivity and entrepreneurship rates.
Ecological transition (Green Cape)	Unsustainable carbon-intensive resource use.	Sustainable low carbon resource use.
Cultural transition (Connecting Cape)	Barriers to local and global connectivity (language, identity, distance, parochial attitudes).	High level of local connectivity and global market fluency.

Transition	From	To
Settlement transition (Living Cape)	Unhealthy, low access often alienated, low-opportunity neighbourhoods.	Healthy, accessible, liveable multi-opportunity communities.
Institutional transition (Leading Cape)	Defensive, adversarial structures.	Open, collaborative systems.

### 1.3.2 Provincial Strategic Priorities

The Western Cape Government (WCG) devised five Vision-Inspired Priorities (VIPs) for the five-year strategic planning period to give effect to its Vision and Plan of Action which are aligned to the NDP, Medium Term Strategic Framework and OneCape2040. The vision, VIPs and focus areas are depicted in Figure 2.

Figure 2: The Western Cape Government's Vision-Inspired Priorities and Focus Areas



Source: Western Cape Provincial Strategic Plan (PSP) 2019–2024

### 1.4 DTPW-led Vision Inspired Priority: Mobility and Spatial Transformation

The DTPW, in collaboration with the departments of Human Settlements, Environmental Affairs & Development Planning, and Economic Development & Tourism (DEDAT), will lead VIP4: Mobility and Spatial Transformation.

The mobility and spatial transformation focus of the current administration is an important recognition of some of the key tenets of a Massive Transformative Purpose (MTP), with each aspect playing a critical role in both addressing current realities, as well as in creating a desired future, expressed in the vision of the DTPW.

Under this priority area, the WCG is committed to creating human settlements that are inclusive and efficient spaces of opportunity, i.e. places where lives have value no matter where people live and work. Whilst these living environments need to be self-sustaining economic nodes, they are strategically linked to each other through an efficient public transport network.

Mobility and spatial transformation are intrinsically linked to the realisation of a better society for all by having a fundamental impact on a set of variables: the distance between where people live, work and access services; the quality of these services; the manner in which these services can be accessed; the costs associated with these variables; and the safety of the spaces within which transactions occur.

A key thrust of achieving spatial transformation is an emphasis on human settlements, land reform, public transport, governance, productivity, and sustainability of urban centres. It requires an understanding of the complexities involved in bringing about societal transformation and the importance of viewing spatial transformation, public transport and mobility as an ecosystem, coupled with a broad approach to specific interventions targeting multiple focus areas that are intrinsically linked. The intention is to fundamentally change the lives of citizens by transforming the coordination of spatial planning to changes in the way settlements are designed and located, and the availability and quality of core transport options.

The direct hindrances to spatial transformation lie in the challenges experienced in realising integrated human settlements: the availability of well-located land, and accessible public transport. The NDP suggests four key interventions to addressing spatial transformation. These actions broadly include densification, better located human settlements, improved public transport, efficient location of jobs and people, improved spatial development frameworks, and a refreshed and diverse range of housing subsidies and grants.

Each of these variables have key directional levers that can bring about fundamental change which can have maximum citizen and societal impact. Each variable is associated with short-, medium- and long-term interventions, actions and choices that inform the manner and nature of the targeted transformation.

To give effect to the objectives outlined above and in line with relevant departmental mandates, the following focus areas, targeted interventions and core actions are proposed (Figure 3): 1) improve the places where people are living; 2) create spatially and vibrant economic growth points; 3) establish better linkages between places; and 4) create more opportunities for people to live in better locations.

VIP4: Mobility and Spatial Transformation interfacing with municipalities will focus on:

- Planning regionally and integrating public transport systems across municipalities;
- Implementing the Provincial Sustainable Transport Programme (PSTP) to identify appropriate public transport interventions at municipal level;
- Expanding the District Safety Plan (DSP) approach to improve road safety in the municipal space (capacity-dependent);

- Providing support to municipalities to develop a pipeline of transformative built environment, infrastructure projects and capital expenditure frameworks for their spatial development frameworks (SDFs) and integrated development plans (IDPs);
- Utilising the Joint District Approach (JDA) to assist in directing investment into spatially targeted regions (more recently referred to as the Joint Metro and District Approach – JDMA); and
- Supporting the identification of restructuring zones and intergovernmental investment pipelines for land release and municipal SDFs.

Figure 3: Spatial transformation actions and impacts



Source: Western Cape Provincial Strategic Plan: 2019–2024.

#### *Contributor to VIP1: Safe and Cohesive Communities*

The Department is a key contributor to VIP1: Safe and Cohesive Communities, which aims to ensure that the Western Cape is a place where residents and visitors are safe and can live free from fear, and their perception of safety improves. The DTPW's contribution will see to the establishment of a Highway Patrol and Interception Unit to improve road safety and target the trafficking associated with the illicit economy. Through its Integrated Transport Hub (ITH), the DTPW will support the data-driven coordination of safety improvements. District Safety Plans and safe, motorised and non-motorised, transport infrastructure-focused initiatives aimed at increasing safety on roads and public transport spaces will contribute to VIP1, including work on the Central Railway Line in Cape Town, as well as the Safely Home campaign and Random Breath Testing.



### Contributor to VIP2: Growth and Jobs

The Department is also a key contributor to VIP2: Growth and Jobs, which aims to drive job creation and economic opportunity through the leveraging of five focus areas which encompass: investment; infrastructure development; exports; skilled work placements; and resource resilience.

Figure 4: VIP2: Economy and Jobs



Source: DEDAT: Medium Term Budget Policy Committee, 2019.

The DTPW has a specific contribution to make within the infrastructure lever through the development of new and catalytic infrastructure for growth; the maintenance and protection of existing infrastructure; the maximisation of returns from immovable assets, and the release of assets to unlock further potential. It will facilitate the implementation of the Provincial Freight Strategy in order to grow the economy through: export growth; creating work opportunities for youth, women and people with disabilities; road and public works infrastructure construction and maintenance programmes; and facilitating youth skills development through various artisan development programmes.

### Contributor to VIP5: Innovation and Culture

The DTPW contributes to VIP5: Innovation and Culture which aims to deliver government services to the people of the Western Cape in an accessible, innovative and citizen-centric way. The Department's specific contributions include information and communication technology (ICT) innovation through ITH improvements to the transport safety and law enforcement environment; the increased use of evaluations to measure the impact of services and improve planning capacity; and continued collaboration to effect integrated service delivery through the JDA and intergovernmental relations platforms in each district to enhance co-planning, co-budgeting and co-implementation.

## 1.5 Towards a Provincial Recovery Plan

The COVID-19 pandemic and its associated National State of Disaster brought about social and economic devastation in the country. This was compounded by the worsening fiscal situation. The disaster led to many people going hungry and some becoming

unemployed as key sectors of the economy were shut down. In the aftermath of the pandemic, it became important to determine how the Western Cape can return to normality by keeping residents safe from COVID-19; dealing with the fiscal, economic and emotional impact of COVID-19; returning to effective schooling especially for matric learners; implementing violence prevention programmes in anticipation of violent responses to increased inequality and poverty; and creating initiatives for job creation.

The WCG embarked on a process to review its PSP to take into account the new realities brought about by the impact of the pandemic. It identified three priority areas in the PSP, in line with the *Life Course Approach: Intervening from the Cradle to the Grave* and elevated to a Provincial Recovery Plan (PRP) for immediate intervention. These PRP priority areas – jobs, well-being and safety – intend to restore dignity to the citizens of the province as depicted in Figure 5.

Figure 5: Recovery Plan Priorities



Source: Department of the Premier, 29 September 2020.

The DTPW will co-lead the Jobs priority with DEDAT, which will focus on the following interventions:

- Enabling Private Sector Investment and Recovery;
- Public Sector Jobs Stimulation; and
- Communication to Boost Confidence.

## 1.6 Local government interface

The DTPW aims to align its plans and programmes with those of local government by giving effect to strategies and methodologies that enhance the capacity, sustainability, efficiency and effectiveness of local government. Within the WCG, this is primarily driven through a number of mechanisms, described below.

- The Provincial Spatial Development Framework (PSDF) driven by the Department of Environmental Affairs and Development Planning identifies three urban spaces as current and future economic growth engines where joint regional planning and management can leverage opportunities for growth. These functional regions are the Greater Cape Town region, the Greater Saldanha region, and the Garden Route region.

- The JDA, driven by the Department of Local Government, intends to strengthen the municipal interface and facilitate collaboration and integrated planning between the municipal, provincial and national spheres of government. The JDA is a mechanism to advance developmental local government and sustainable service delivery premised on a common denominator of good governance. The JDA, in alignment with the national District Coordination Service Delivery Model, aims to ensure a more holistic approach to co-planning, co-budgeting and co-implementation in order to improve citizen impact. It is characterised by a coordinated plan inside a specific geographical area with a single support plan per district and appropriate levels of coordination by provincial district teams. Due to COVID-19, planned JDA collaborative planning processes between DTPW and municipalities did not take place, so the approach was changed. The JDA interface teams were reactivated and were merged with the district joint operations centres (JOCs) to respond to the pandemic. The DTPW is participating in the implementation of dedicated hotspot response plans for each district to actively manage and curb the spread of the disease, with special focus on the identified hotspot areas. The plan focused activities and resources in the hotspot areas and strengthened the actions already taken to ensure the containment of the virus, good communications, effective compliance enforcement, as well as rebuilding and supporting the vulnerable economy and bringing it back to life.
- Five common municipal planning priorities have been identified across districts, namely: Citizen Interface; Climate Change/ Water Security; Urbanisation and Immigration/ Population Growth; Infrastructure Management; and Waste Management. Each district has identified specific priorities which are in line with these five planning priorities. The Department will play a supportive role regarding the implementation of the municipal planning priorities described in the JDA support plans of each district.
- The DTPW will also align its plans to the four themes and sub-themes (work streams) of cooperation agreed to between the WCG and the City of Cape Town (CoCT), namely: Economic, Social, Infrastructure, Spatial Planning and Environmental, and Governance. The sub-themes include public transport, catalytic initiatives and skills, crime and safety, transit-oriented development (TOD), human settlements, water and waste, digital government (including information technology [IT] systems, data and broadband), and community engagement.
- The Department is committed to further strengthening its relations with municipalities and continuing to build and strengthen partnerships through the PSTP in the area of transport planning.
- An important initiative in the roads arena is looking at ways in which the quality of infrastructure can be attended to seamlessly throughout the Western Cape, regardless of whether the road falls under the authority of the municipality or the WCG. It is anticipated that a pilot project to give effect to this aim could be conceived within the period covered by the 2020/21–2024/25 Strategic Plan.

## 1.7 Ministerial priorities

The DTPW Executive Authority has committed the DTPW to constructive engagement with key stakeholders and partners, underpinned by the principles of constitutionalism, non-racialism and the rule of law.

The Provincial Minister identified the following priorities for his term of office:

- Continued collaboration with the CoCT and other municipalities to improve road safety and road infrastructure;
- Collaboration with the National Department of Transport and other key stakeholders to improve public transport, rail, minibus taxis, metered taxi and e-hailing services, with a specific focus on addressing the crisis in passenger rail in the City of Cape Town Metropolitan Municipality.
- Collaboration with the National Department of Public Works and Infrastructure, municipalities and other stakeholders to foster spatial integration; and
- Work with stakeholders to develop skills and empower entrepreneurs and emerging contractors.

The Provincial Minister was also allocated responsibility for the following Provincial Cabinet priorities:

Apex priority	Get the Central Railway Line working by any means possible.
Safety priority	Road safety and public infrastructure activation.

## 1.8 Departmental policies and strategy initiatives

While the DTPW acknowledges the five-year strategic planning cycle of the WCG, the nature of infrastructure requires a long-term approach that takes cognisance of the planning, design, implementation, management and maintenance appropriate for assets that have lifespans of 50 years and more. The DTPW views its strategic plan and this Annual Performance Plan as building blocks towards a broader 20-year vision that aims to realise spatial transformation through utilising infrastructure as a core lever.

The DTPW is the custodian of provincially proclaimed roads and the provincial public works asset portfolio. As custodian, the Department endeavours to optimise the provincial immovable asset portfolio for maximum service delivery. In doing so, the DTPW is aware of growing pressure on the asset portfolio due to increased service delivery demands, the negative impact of climate change, and the need to balance providing new infrastructure with maintenance of existing assets across their lifespan.

In the context of severe fiscal pressure and foreseen budgetary reductions, the DTPW is concerned over the further deterioration of the provincial asset base and the diminished ability of these assets to perform at prescribed service standards. This necessitates proactive policy and strategic decisions that prioritise allocating resources to where service delivery is compromised and at risk, and where the most impact can be made.

Successful economies have leveraged their infrastructure base for economic growth, to address inequality, and to provide social services. In this regard, the DTPW is aware of the

need to maintain and manage the ageing provincial infrastructure base in a manner that increases the productivity and longevity of these assets.

While the Department is leading in VIP4: Mobility and Spatial Transformation, as well as co-leading the Jobs Priority of the PRP, it is sensitive to the underlying interconnectedness of the various aspects that constitute the societal ecosystem. It recognises that, through the execution of its mandates as custodian, provider of provincial traffic law enforcement, transport regulation, transport infrastructure and transport operations services, it has a critical enabling role to play.

The strategic initiatives the Department is embarking on include, but are not limited to:

- Design thinking research methodologies with the assistance of experts in the fields of complexity analysis and futures studies. One of the projects that stem from these efforts is Project Re<sup>2</sup>SET (Resilient, Ecological and Economic, Social Enterprise Treaty). This was initiated as a think-tank to explore the review of the 2013 Western Cape Infrastructure Framework (WCIF) and to establish a post-lockdown recovery plan to mitigate the effects of the COVID-19 pandemic. The Re<sup>2</sup>SET project has now evolved to completely reimagine and change the way in which the DTPW operates and delivers services in the future. It is now focused on developing a strategy and tactical recovery plan using the premise of the WCIF, the Provincial Land Transport Framework (PLTF) and the departmental infrastructure portfolio to reset the system and "kick-start" a new deal predicated on a socio-ecological paradigm that is sustainable, developmental, futures forward, and centred around the citizen's well-being.
- An ethos of ethical decision-making, priority-setting and transformative governance that places the interests of people at the centre of its operations, accompanied by an acute awareness of the impact of climate change. This approach encompasses ideas of strong social compacts and partnerships with communities, the private sector, academia, and stakeholder forums in order to better understand and incorporate their needs.
- To help address the legacy of apartheid spatial planning and having due regard for the significant distances people have to travel to access opportunity, the DTPW is crafting a Master Office Accommodation Plan (MAP) as part of its VIP4: Mobility and Spatial Transformation focus that informs decision-making about the location and construction of new office accommodation.
- Through the e-Merge initiative, the DTPW will strive to drive efficiencies in the infrastructure space through the utilisation of technology, for example, through building information modelling (BIM), 3D scanning, deploying drones to conduct building condition assessments, and sharing information platforms with provincial departments such as the Western Cape Education Department, the Department of Human Settlements, and the Department of Health.
- Continuing to deliver transformative residentially led mixed-use, mixed-income neighbourhood settlements that are inclusive and efficient settlements: the Conradie Better Living Model Exemplar Project, the Vredenburg Urban Revitalisation Project, and the Founders' Garden site.

- In order to enable the efficient use of public land and resources, the Helderberg precinct is planned to deliver services from a single shared precinct to respond to the needs of the Lwandle and Nomzamo community in an appropriate and locally accessible manner. It is intended that the services will include a regional hospital and a mega-school campus that includes primary and technical high schools.
- The Department embarked on a review of its Provincial Land Transport Framework. The PLTF informs all transport and land use-related provincial decision making with respect to transport infrastructure development, management and investment, public transport, non-motorised transport, freight transport, land transport safety, as well as guiding district-wide and local integrated transport planning.
- The provincial road network will continue to warrant attention as the backlog in maintenance risks a deterioration of critical infrastructure, the very backbone from which economic opportunity and access to services can be realised. By prioritising the roads that carry the most vehicle traffic, and are of significant economic and social importance, the DTPW has managed to maintain those important access routes to “good” and “excellent” standards. However, the gravel road network remains a matter of serious concern with the thickness of the foundation of a large number of these roads having fallen below acceptable norms. Work will continue on a number of important access routes such as the widening of the N7, the construction of new roads to leverage the developments around the Saldanha Industrial Development Zone, and the rehabilitation of TR28/2 between Hermanus and Stanford. Further work is budget-dependent.
- In line with the SDGs and to respond to accelerating climate change, the DTPW recognises the importance of providing for and, where possible, prioritising public transport and non-motorised transport (NMT) (pedestrians, cyclists etc.) in the design of provincial infrastructure. The Department recognises the need to reduce car use in favour of more sustainable, inclusive, efficient and environmentally friendly public transport and NMT. A Climate Change Transport Response Strategy is being developed as part of the PLTF review.
- Work will commence with the Department of Agriculture to identify the critical access routes and logistical networks that would support the expansion of agricultural production and exports in particular.
- The DTPW’s Provincial Sustainable Transport Programme is an overarching initiative to improve public transport and transport safety and respond to the ongoing transport crisis gripping the Western Cape. The PSTP was adopted by Cabinet in 2019. This broad programme includes: initiatives to fix passenger rail; improving and integrating minibus taxis into the wider transport system; strengthening enforcement through the establishment of a Highway Patrol and Interception Unit; fully establishing the ITH; expanding the use of innovative enforcement technologies to immediately detect and respond to threats to citizen safety on Western Cape roads and in communities; and building institutional capacity and strengthening partnerships with local authorities, law enforcement agencies, transport operators, and other stakeholders.

- Through the PSTP, the Department implemented a range of initiatives to respond to the COVID-19 pandemic and the declaration of the National State of Disaster. These included Red Dot and Red Dot Lite which provided safe taxi transport services in support of the fight against the pandemic. These services were provided by the minibus taxi industry and, through this initiative, a stronger and more effective relationship with the industry was established. This presented a unique and unprecedented opportunity to move the Department's existing minibus taxi improvement concepts forward and establish the Blue Dot taxi service, an incentive programme designed to improve the service quality and safety of minibus taxi services.
- Throughout its operations, the DTPW is acutely aware of the enormous socio-economic challenges facing South Africa. The Department is fully committed to playing its part in the realisation of the goals and objectives set in the National Development Plan, the WCG's VIPs, the State of the Nation Address, the State of the Province Address, as well as goals identified in the Provincial Recovery Plan. The DTPW has placed maximising job creation through the execution of its infrastructure mandate as one of its core objectives for the Strategic Plan period. In giving effect to this objective, the Department will explore further mechanisms through which a better appreciation can be obtained of the socio-economic challenges and opportunities in locations where infrastructure is delivered. In this regard, an innovative partnership with the private sector is foreseen, mindful that every attempt will be made to secure the sustainability of construction industry companies at a time when the sector is under severe stress. Opportunities will be explored to increase labour-intensive methodologies in construction and maintenance programmes. A key turnaround success factor is creating a platform for engagement, collaboration and the formulation of joint solutions. The DTPW's ongoing Contractor Development Programme (CDP) will continue to play an important role by creating new training opportunities, especially for previously disadvantaged and small-scale contractors.

## 1.9 A human-centric, citizen-focused approach

Re<sup>2</sup>SET forms the foundation of a transformational social compact between government and the society it serves. The inclusion of transport and road safety into the Re<sup>2</sup>SET agenda is fundamental to developing an approach that is aligned to the entire department and address citizen wellbeing in a holistic manner.

Since the 2020/21 financial year, the Department has committed itself to a Massive Transformative Purpose, geared towards transitioning from "the Purpose of Government" to "the Government of Purpose" which entails enabled citizens leading dignified lives to enable societies to determine their own future and regain their trust in government #Justdignity. The steps the Department has taken on this MTP journey has put it in a good position to respond efficiently and effectively to COVID-19.

The DTPW acknowledges the multiple socio-economic challenges that ordinary citizens face while they interact with the services that the Department provides. These challenges were exacerbated by the pandemic and associated National State of Disaster. Moving

freely and safely to access economic opportunities, education, healthcare and services that promote overall human well-being and enablement has become a need in itself. The spatial legacy of apartheid segregation and deprivation continues to be felt by the majority of South Africa's citizenry, and continues to manifest as poverty, unemployment, inequality, and pervasive violence.

Government interventions since the transition to democracy in 1994 have not adequately addressed these issues of spatial injustice. As a result, marginalised citizens and households continue to bear the greatest burden of inequity, including a lack of mobility and citizen enablement. When a household is unable to sustain its livelihood, or care for its children, there are serious negative implications for the societal ecosystem. The resilience of a society ultimately starts with the resilience of every household in it.

Society is undergoing fundamental change driven by the Fourth Industrial Revolution (4IR), climate change, the loss of life-supporting global ecosystems, resource scarcity, migration, rapid urbanisation, socio-cultural change and the COVID-19 pandemic. These changes have a significant impact on the well-being of our citizens.

The DTPW acknowledges the family structure and the citizen as the key intervention point. The policy and strategic framework underpinning the status quo must necessarily be amended to place the resilience and well-being of citizens at the centre of service delivery.

With the dawn of the project Re<sup>2</sup>SET agenda which is centred around the citizen's well-being, the Department will continue to strengthen partnerships and relationships with its key external and internal stakeholders as well as the citizens of the Western Cape. Cooperation and communication with these key stakeholders are fundamental to the success of the Re<sup>2</sup>SET agenda and forming the foundation of a transformational social compact between the Department and the citizens it serves.

## 1.10 Future context: The Fourth Industrial Revolution

The COVID-19 pandemic has unlocked and accelerated the pace and intensity with which the Fourth Industrial Revolution is transforming the world. In essence, the future has rapidly been brought into our current reality.

The World Economic Forum (WEF) describes the 4IR as technology-driven human-centric change. In a century characterised by transitions, the 4IR is defining a paradigm shift in the way people function within society. Technological advances of the 4IR will have fundamental implications for the rate of change of human development in the twenty-first century.

Even though the future is less and less predictable, the DTPW has endeavoured to shape the future through multi-sectoral engagements between the private and public sectors, together with academia and civil society in developing foresight and "futuring" capabilities that can assist in navigating these uncertain times.

The 4IR future brings with it both opportunities and risks for citizens and society at large. It is critical to embrace the digital economy while reconfiguring existing service delivery models that represent a step-change in innovation to prepare the DTPW workforce for the



4IR future. Major technological changes in the built environment will have an impact on the Department. The disruptive nature, speed, scope, breadth and depth of the 4IR is distinct from any other transformation in history. The DTPW has embraced the adaptation of existing production systems; reconsidered what it means to create and sustain value; embraced the re-organisation of governance systems; reviewed entrenched modes of development; and embraced flexible institutional frameworks that enable the forward momentum of innovation in the face of a tendency to inertia. To this end, the DTPW is becoming an agile organisation driven by research and development (R&D) and a tactical shift towards an innovative culture to derive benefit from the 4IR and pass that benefit forward to the people we serve.

The WCG and the DTPW are well positioned for early entry into this domain, potentially placing the WCG as a leader and knowledge hub for the rest of South Africa and the wider African continent. The Department is already in the process of embracing some of the key drivers of the 4IR such as the internet of things (IOT), 3D and 4D modelling, big data, robotics, automation, electric vehicles and artificial intelligence in its “e-Merge incubator programme”. Breakthroughs in traffic management and the extensive provisioning of optimised asset management are exciting prospects for delivering increasingly cost-effective services.

The DTPW and the National Department of Public Works and Infrastructure will lead the development of an infrastructure growth-led strategy. To do so, the DTPW is developing new ways of working, i.e. changing its business models and, perhaps more importantly, developing new ways of thinking, including employing design thinking methodology. The aim is to participate in the journey of the citizen in order to be able to design infrastructure solutions that address issues from the perspectives, challenges, and needs of the citizen. Attracting the right talent to the DTPW is fundamental to being able to achieve these goals. Fostering a creative space for the brilliant minds of our future to thrive will require the Department to set the platform and launch pad for these people to successfully lead in the twenty-first century through a mixture of intuitive thought and critical thinking.

Smart technologies facilitate ongoing leap-frog advances and disruptive on-demand solutions. The DTPW is developing, leveraging and harnessing these new technological and organisational possibilities towards a single purpose – enhancing the quality of life of the citizen.

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## 2 Relevant court rulings

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The court ruling below has an impact on the Department's work in the Strategic Plan period 2020/21 to 2024/25.

In the matter between WTW Civils (Pty) Ltd and the Department (first respondent) which served in the Western Cape High Court for passing over the highest scoring bidder on the basis that they posed an unacceptable risk to the DTPW, the judgment handed down on 12 December 2019 held that the risk analysis test the Department employed to evaluate the tender in question was lawful. This has the effect of permitting additional due diligence in a tender adjudication and making an award to a bidder who did not score the highest number of points after the application of additional objective criteria.



# PART B



Strategic focus

# Part B: Our Strategic Focus

## 1 Vision

The Department's vision is:

*Enabled communities leading dignified lives.  
#JUSTdignity.*

## 2 Mission

The Department's mission is:

*To tirelessly pursue the delivery of infrastructure and transport services that are: 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.*

## 3 Values

The core values of the Western Cape Government, to which the Department subscribes, are depicted in Figure 6.

Figure 6: Core values of the WCG



These values are all underpinned by teamwork. A detailed explanation of the meaning of each core value follows in Table 3.

Table 3: Detailed explanation of the meaning of each core value of the WCG

Value	Behavioural statement
Caring	<p>We 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; and</p> <p>We will provide constructive criticism when needed.</p>

Value	Behavioural statement
Competence	<p>We will endeavour to ensure that staff members are able to do the tasks they are appointed to do, that they internalise the 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 in the service of all the people in the Western Cape; and</p> <p>We will work together to meet our constitutional and electoral mandate commitments.</p>
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 the spirit of mutual trust in honouring all our commitments; and</p> <p>As individuals we take responsibility for and ownership of our outcomes and accept the consequence of failure 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 practice positive values;</p> <p>We will be reliable and trustworthy, at all times, doing what we say we will; and</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; and</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 go 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; and</p> <p>We will strive to achieve the best results for the people we serve and to act on their feedback.</p>

In addition to these core values, the DTPW subscribes to an ethos that defines who we are and what we stand for. Through this five-year period and beyond, this Department aims to progress from arguably having embodied good governance, to directional governance and, ultimately, to transformative governance, where it fully realises its vision and mission. We strive to be an ethical organisation, deeply committed to sustainability and the realisation of a social contract between the organisation, its staff and the people of the Western Cape. In aspiring to do so, the Department is acutely aware of the pressures that will be brought to bear on its staff and the people of the province as the socio-economic conditions we operate within continue to be hugely challenging.

Through a concerted campaign aimed at motivating staff around the core values of the Department, a Manifesto will be compiled that vests these values in the Constitution of the Republic of South Africa, 1996, as well as in a deep commitment to the realisation of the Manifesto's goals and objectives.

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## 4 Situational analysis

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With the advent of the COVID-19 pandemic and the declaration of the National State of Disaster coming into effect, socio-economic systems were severely compromised. Restrictions under the Disaster Management Act have had a significant impact on already marginalised communities as many businesses have been forced to close and jobs have been lost. This has further exacerbated already high levels of unemployment, inequality and poverty.

As was stated in the Department's Strategic Plan, planning for the 2020/21 to 2024/25 strategic cycle took place in a context of unprecedented uncertainty, most notably around the fiscal situation in South Africa and the impact of significant cuts to provincial equitable share and grant allocations. This continues to be the context within which planning for the 2021/22 financial year took place. Within the infrastructure sector, planning in the context of budgetary uncertainty brings very significant challenges to the fore. The very nature of the Department's operations and constitutionally assigned mandates necessitates a trade-off between competing priorities, which means that managing risk and minimising exposure is becoming more critical and increasingly complex.

There can be no doubt that public infrastructure assets are the foundation of a country's economic well-being. International experience has shown that maintaining these assets in a fit-for-purpose state is critical for a country to progress to a high stage of development. Failure to do so will result in the steady deterioration of the ability of WCG assets to fulfil their service delivery function, stifling economic growth and opportunity, and possibly leading to catastrophic failure which may even be accompanied by loss of life. The goal of maintenance is to preserve an asset, not to upgrade it. This includes minor repairs (routine maintenance), and improvements (capital maintenance) aimed at addressing defects and wear and tear. According to the World Bank, returns on maintenance on road projects, for example, are almost twice as much as those on projects that involved mainly new construction. Economic theory demonstrates a non-linear relationship between the ratio of maintenance to new investment and economic growth. This theory posits that economic growth increases when the maintenance to new ratio increases to an optimal level. The ability of an economy to grow is intrinsically linked to the quality and resilience of its infrastructure that enables trade, connects people to economic opportunity and government services, and has an increasing impact on the ability of communities to withstand the pressures associated with climate change and resource scarcity.

The 2020 WEF Global Risk Report highlights the top risks in terms of impact and likelihood related to environmental induced risks as follows: extreme weather events, failure of climate change mitigation and adaptation, and natural disasters. Failure to build

resilience into infrastructure has direct cost, socio-economic and, ultimately, safety implications.

While both the national and provincial governments have placed infrastructure-led growth and the safeguarding of infrastructure against budget cuts at the centre of their programmes of action, it is becoming increasingly clear that the ability to do so across the planning cycle has been compromised. It is within this context that the Department is deeply concerned about the current and projected state of the national fiscus and the real possibility of expenditure reductions being effected during the Medium Term Expenditure Framework (MTEF) period. By the very nature of this Department's mandate, any such budget cuts will reduce the ability of the WCG to give full effect to its infrastructure focus. This will put a host of important initiatives at risk, including employment creation, spatial transformation, and the ability of government to deliver its services through its assets. Importantly, cuts to infrastructure budgets will add significant social and economic costs to future generations.

It is important to note that infrastructure generally comprises 70 per cent of the budget allocated to the DTPW. Infrastructure spend is split between public works (general facilities and immovable asset management; and statutory payments relating to rates and services), and roads infrastructure.

The remaining 30 per cent is generally allocated to the realisation of citizen mobility through safe and accessible public transport. The Public Transport Operations Grant (PTOG), the George Integrated Public Transport Network (GIPTN), traffic law enforcement, statutory payments in respect of agency fees, and the PSTP comprises this entire allocation.

There is very little room for the DTPW to absorb budget cuts across the MTEF period without severely affecting the most vulnerable citizens of the Western Cape and the commitments contained in the Strategic Plan and corresponding Annual Performance Plans.

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## 5 External environment analysis

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### 5.1 Political environment

The national policy environment in key delivery areas within the mandate of the DTPW remains uncertain, for example, in relation to land reform and property rights, which has an impact on the property market and investor confidence. Governance failures at state-owned enterprises (SOEs) remain a serious concern and the DTPW, as the custodian of critical infrastructure, must take mitigating steps, for example procuring reliable energy supply. Delayed and inadequate intervention at the Passenger Rail Agency of South Africa/ Metrorail has brought the Cape Town Central Railway Line to a standstill. The WCG has prioritised interventions and engagements with national government, PRASA/ Metrorail and the CoCT in order to restore the functionality of the rail service.

Social unrest will increase due to the hardship and vulnerability brought about by the COVID-19 pandemic and National State of Disaster. The build-up to the local government elections is expected to increase the risk of political interference on the administrative and

operational integrity of government. The DTPW is developing protocols to mitigate against undue political pressures during this period.

## 5.2 Economic environment

The COVID-19 pandemic continues to have a severe impact on the global economy and will result in the deepest recession recorded since the Second World War, with significant economic and social implications over the medium to long term. The International Monetary Fund (IMF) forecasts a deep recession for 2020, with a slightly more optimistic outlook than previously forecast. However, the prospects for some emerging market and developing economies have deteriorated in the face of rising COVID-19 infections. Their growth is projected to be lower than expected with a greater loss of output projected for 2020 and 2021 compared to pre-pandemic projections. As such, the IMF predicts a global contraction of 4.4 per cent for 2020 followed by a global rebound of 5.2 per cent for 2021. These impacts call for policy efforts to shift from an immediate response towards a global economic reset and recovery.

Growth expectations for the remainder of the year remain grim as National Treasury expects the economy to contract by 7.8 per cent in 2020.

The national fiscus finds itself in a deteriorating and unsustainable position fuelled by a combination of structural challenges with below potential national growth recorded for most of the past decade. This was exacerbated by the National State of Disaster measures adopted at the end of March 2020. Given this context, tax revenues are expected to remain subdued over the medium term.

Government spending remains a key component in rectifying the current fiscal conundrum which requires mandatory reductions in public spending in order to reduce debt servicing costs over time. Government has applied downward adjustments to main budget spending plans over the next three years.

Structural economic constraints, particularly related to energy security, policy uncertainty and regulatory inefficiency, have all but eliminated economic growth and severely undermined the revenue-raising capacity of government. Persistently high levels of public spending have led to growing deficits and increasingly unsustainable levels of public sector borrowing. The National Treasury tabled a budget in February 2021 that committed to introducing measures to stabilise public debt, contain the budget deficit, and restore economic activity.

As was stated in the Strategic Plan, the economic situation in South Africa is becoming a matter of serious concern. A construction sector in crisis, increasing investor uncertainty, declining tax revenue, and an increasingly precarious government debt to Gross Domestic Product (GDP) ratio are all factors that have an impact on National Treasury's expenditure decisions. While infrastructure has been identified as key to government attempts to kick-start economic growth, the amounts in the existing MTEF are insufficient to address the steadily growing backlog in infrastructure maintenance across the provincial roads as well as education and health portfolios, let alone provide for investment in infrastructure that will catalyse growth. The operations of the DTPW are fundamentally informed by the general economic and social context of South Africa in



general and the Western Cape in particular. The DTPW relies on budgetary provision that is predictable, a legislative and regulatory framework that is unambiguous, and a relationship with key interlocutors that is built on trust and competence.

The stark reality facing the national fiscus is one of limited choices, none of which bode well for the level of funding required to sustain the quality of infrastructure required for key provincial assets to deliver services to citizens. The steady increase in the maintenance backlog across provincial roads as well as public works infrastructure will not be eradicated, nor will the slide towards possible failure be arrested without a drastic change in the funding trajectory. Significant budgetary reductions are considered likely across the MTEF.

### 5.3 Social environment

The deteriorating economy has had a severe impact on the social environment with increasing unemployment, particularly amongst the youth. This situation worsened with the negative impact of the COVID-19 pandemic and National State of Disaster on economic and social activities. The pandemic has had and continues to have devastating consequences for all, the economy, livelihoods, our way of life, and has struck at the very fabric of our society. The deterioration in the construction sector continued as activity in the sector effectively came to a halt under Disaster Management Act restrictions. The small business sector was hardest hit. According to the 2021 State of the Province Address, over 270 000 people lost their jobs in the Western Cape over the last year.

The National Income Dynamics Study – Coronavirus Rapid Mobile Survey (NIDS-CRAM survey) in September 2020 highlighted the heightened levels of food insecurity in South Africa due to COVID-19. An estimated 47 per cent of households ran out of money to buy food in April 2020 compared to 21 per cent of households in the previous year.

Current economic conditions are placing poor households under extreme pressure and systematically destroying their dignity as breadwinners struggle to feed their families. The worsening socio-economic well-being of citizens will have a further impact on the tax base, increasing dependence on government services, increasing the number of indigent households, and requiring additional support across the three spheres of government. The deteriorating social environment will compound existing developmental challenges, worsen social exclusion, and expand fiscal demands on government.

Youth unemployment increased in the third quarter of 2020 from 34 per cent to 43 per cent. The percentage of young persons aged 15 to 34 years who were NEET (not in employment, education or training) increased by 2.6 percentage points from 40.4 per cent to 43 per cent.

The Western Cape had the lowest unemployment rate in the country (21.6 per cent) in the third quarter of 2020. Some of the young workseekers are not well educated (54.7 per cent of the youth unemployed only have primary or some secondary education) and do not possess the necessary skills and previous work experience demanded by employers in the labour market. This lessens the chances of young people finding employment. Of the 2.2 million people in the Western Cape between the ages of 15 and 34 years, 947 000 were

employed, 405 000 were unemployed and 104 000 were unemployed and not looking for work. The high level of youth unemployment has the potential to create social instability. This situation strengthens the need for the Department to emphasise the needs of the youth and women as key priority groups afflicted by unemployment and skills shortages.

There is an increased need for government social protection and support for the poor and vulnerable. The Department will strengthen programmes to create work opportunities and develop skills in response to the worsening socio-economic situation that has an especially deep impact on the youth, women and disabled persons. This is done through the various construction and maintenance programmes in the built environment, programmes in public transport, the Expanded Public Works Programme, the Bursary and Internship Programmes, and artisan skills development.

The increase in service delivery protests in the Western Cape combined with escalating violence, the destruction of government property and the illegal occupation of land and buildings has had negative impacts on the delivery of planned infrastructure. In some cases, roads and facilities have had to be rebuilt. The high economic, financial and societal costs of this damage include additional strain on poor people who have lost facilities such as clinics and schools and are struggling to travel to work or to school. The Department is having to deploy scarce traffic law enforcement resources to sites of protest and having to spend more on securing its assets, reducing the money available for service delivery. There are also increased risks to the safety of officials entering areas where protests are occurring, especially officials driving government vehicles. When officials struggle to travel to and from work because of protests, this also has a negative impact on service delivery.

The destruction of state assets, which is causing spikes in emergency maintenance expenditure and the occupation of construction sites, is a trend that is strongly associated with criminal elements. Similarly, blackmail, intimidation and demanding work and a percentage of the contract value from construction companies in the public works sector are illegal actions that must be condemned in the strongest terms. The DTPW has also received threats to try to force it to stop road projects. These conditions require a focused approach by the DTPW to protect core provincial infrastructure from further deterioration and possible failure, and to protect those who deliver infrastructure so that they can continue to do their work unhindered.

There should be no doubt that the current external environment will necessitate significant trade-offs and the careful consideration of opportunity cost across all the DTPW's key delivery programmes.

#### 5.4 Environmental factors

The WCG will remain vigilant about both severe weather patterns as well as long-term impacts of climate change and adopt appropriate policies and strategies to strengthen the province's resilience. Ongoing DTPW work continues to create more water-secure provincial government infrastructure that is less dependent on municipal water supplies, focusing on critical service delivery points such as social development residential facilities, key command and control office facilities, education, and health facilities. Ongoing

projects help to ensure that provincial government facilities are energy-efficient and use space more effectively.

## 5.5 Legal environment

DTPW continually scans the legal environment for changes that may have an impact on its mandate and operations and makes the necessary adjustments to its activities. Legal opinions are sought where necessary in order to guide the interpretation and implementation of such changes.

On the legislative horizon are changes to procurement legislation from the National Treasury, new and revised traffic and transport legislation from the National Department of Transport, including the Administrative Adjudication of Road Traffic Offences Act (AARTO), health legislation in relation to the National Health Insurance Bill, the Revised Land Expropriation Bill, and possible constitutional amendments.

Where necessary, the impact of any regulatory amendments will be captured in the relevant budget and strategy documentation.

The Department continues to monitor changes to the National State of Disaster regulations to determine their possible impact and identify the changes the DTPW needs to bring into effect to execute its mandate.

## 5.6 Technical and performance environment

### *Public works infrastructure*

A 2017 South African Institution of Civil Engineering (SAICE) report stated that a lack of commitment to long-term planning, adequate dedicated funding, proper management systems, data, and skills deployment and collaboration were major contributors to a below-average SAICE infrastructure grade in that year. Arguably, the situation has significantly deteriorated since then. The SAICE awarded South Africa's public infrastructure an overall grade of D+ which indicates that the country's infrastructure is generally at risk. This grade reflects an ongoing and unchanged norm of poor maintenance and insufficient engineering capacity in the public sector. In South Africa generally, infrastructure is not coping with demand and is poorly maintained. It is likely that the public will be subjected to severe inconvenience and even danger unless timeous action is taken.

In the Western Cape, public works construction and maintenance experienced a steady increase in backlog in infrastructure maintenance due to insufficient financial allocation from Provincial Treasury. Delaying maintenance has a direct impact on the quality of the infrastructure base and increases occupational health and safety (OHS) risks.

The National State of Disaster led to a pause in business activity in the public works construction arena, particularly at the times when Alert Levels 5 and 4 were in effect. Payments on construction work are made on work completed towards the final delivery of the project, and project stoppages led to a pause in payments. Contractors are required to catch up on project deliverables, with further cost implications over and above planned costs, including the cost of compliance with mandatory personal

protective equipment (PPE) requirements, COVID-19 related changes in global supply chains, as well as penalties and exchange rate fluctuations.

Increased incidents of vandalism of schools during the COVID-19 pandemic bring about immense social costs and risks to society, as these disrupt the smooth functioning of education facilities and the attainment of education outcomes. In addition, the cost of replacement puts pressure on the outer financial years of the MTEF as well as on future generations. Addressing the scourge of vandalism at schools must be tackled decisively.

The DTPW continues to do research on the challenges faced with education infrastructure delivery, including lack of funding, skills and implementation. Possible solutions that can be considered include exploring models that incorporate private sector investment and commensurate transfer of risks, and repurposing of schools that are underutilised, for example, for community food gardening and other activities of socio-economic benefit. It is commendable that online schooling is being researched as a viable alternative by the Department of Basic Education.

In the Public Works education environment, contractor failures across the industry and COVID-19 had a huge impact on the project portfolio and a number of projects at various stages of completion were dramatically delayed. Severe Western Cape Education Department budget cuts and uncertainty about the allocation of budgets to projects further contributed to slow recovery from National State of Disaster delays once work was permitted to resume.

The Department's contribution to mitigating the impact of COVID-19 by providing Q&I facilities and its ongoing delivery of quality health infrastructure contribute to providing dignity to the people of the Western Cape.

The Department continues to drive greater efficiencies and surpassed the private sector in some key areas. The DTPW Property Efficiency Report demonstrates that impressive efficiencies were achieved in the areas of solar energy yield, electricity and water consumption, as well as total occupancy costs.

### *Failure of Grade 9 construction companies*

Over the last two years, the DTPW has consistently warned that the construction industry is facing the imminent threat of failure, given the economic decline, policy uncertainty in the infrastructure environment, and the impact of corruption that has led to decisions mostly at a national level to stop issuing infrastructure contracts. Unfortunately, these predictions have come true with a number of Construction Industry Development Board (CIDB) Grade 9 companies failing, with attendant devastating and irreversible downstream implications. The downstream infrastructure value chain is at the heart of the WCG job creation focus. As the provincial infrastructure delivery department, the DTPW is dependent on Grade 9-classified companies for the delivery of large construction projects such as provincial roads 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 travails of large construction companies have had three unfortunate downstream impacts:

- Large companies have diversified their areas of operation away from South Africa and taken technical skills with them to execute large and complex infrastructure projects in other countries;
- Less construction activity has had severe downstream impacts on smaller suppliers and sub-contractors; and
- In the search for work, large companies have been bidding for smaller projects that are normally done by smaller and emerging contractors, effectively pushing those operators out of the market. CIBD Grade 9 contractors can tender for jobs at a lower grade, but lower grade contractors cannot bid for jobs above their current CIBD grading.

These three issues combined pose very severe medium- to long-term risks to the Provincial Recovery Plan.

To address this matter, the Department is committed to fast-tracking the implementation of infrastructure and property development projects, especially large-scale projects, in order to give a positive signal to the struggling construction industry.

#### *The provincial road network is at serious risk of deterioration*

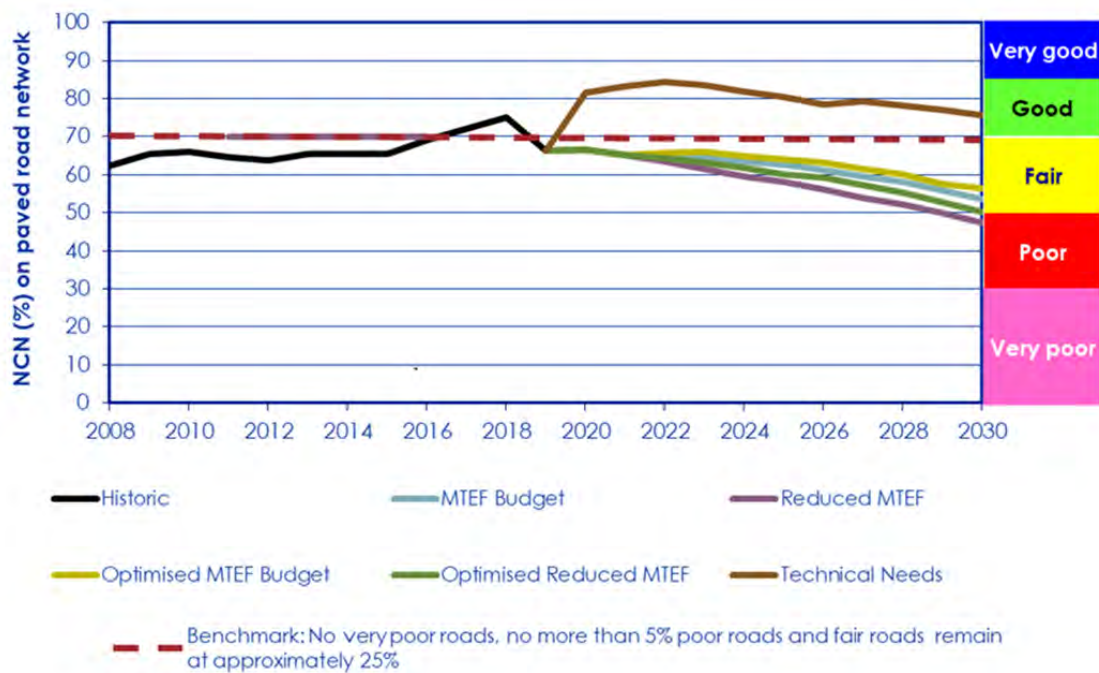
The DTPW is the road authority responsible for the management and delivery of transport infrastructure within provincially proclaimed road reserves.

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

Historic and current MTEF funding levels are insufficient to maintain these assets at the required standards, which places this strategic provincial asset at risk. Given the nature of road infrastructure, forgoing maintenance in the short term will add significant cost in the longer term. Poorer quality roads result in higher road user costs, adding additional strain to the citizens of the Western Cape.

The figures below, as presented at the Medium-Term Budget Policy Committee in October 2020, 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. Within the current MTEF budget trajectory, the percentage of paved roads lengths operating below the intervention level is projected to increase from the current 44 per cent to over 80 per cent over the next ten years (Figure 7).

Figure 7: Network Condition Number on paved road network



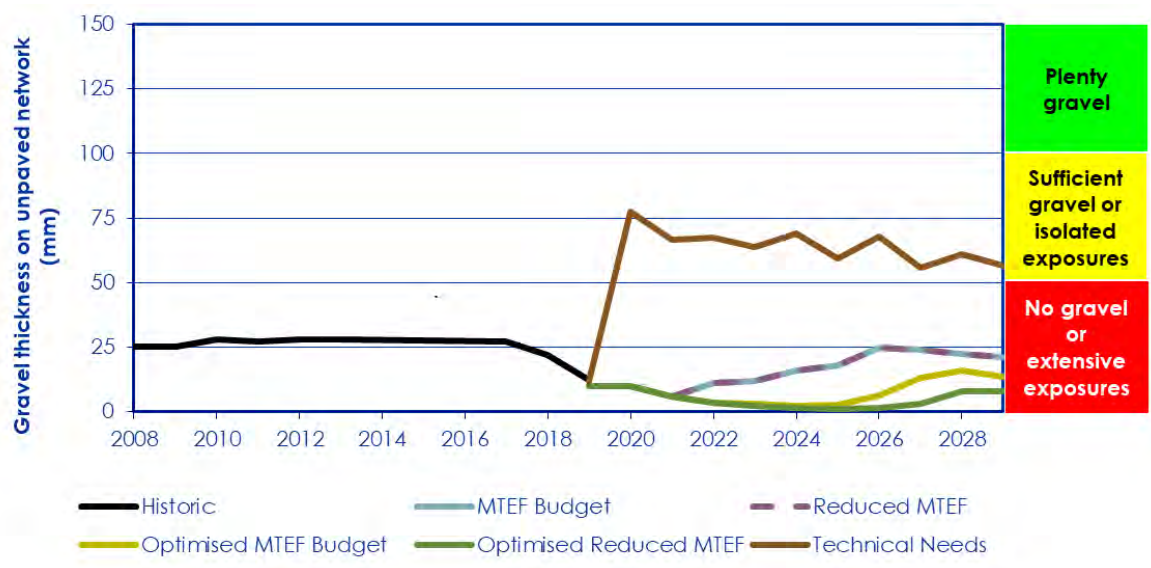
Source: Budget Scenarios presented at the Medium-Term Budget Policy Committee, 6 October 2020

The road network condition is expected to decline over the next decade. The Road Asset Management Plan has indicated over the years that the current investment in road infrastructure is not sufficient for the Department to maintain its assets to an adequate level of service. The Visual Condition Index (VCI) of each road section is weighted for length to calculate the Network Condition Number (NCN), representing the condition of the paved road network in a single number. The NCN is used to compare overall visual condition of the network and to monitor the change in condition of a network over time.

Figure 7 shows that the current MTEF, represented by the turquoise and yellow trend lines, is not sufficient to maintain the assets and it is forecast that the road performance will be within the “fair” category in the next ten years. With a budget reduction it is forecast that the road performance will further deteriorate to unaccepted levels of service. The paved road network is backbone for the transit/ transportation of goods and services in the Western Cape, the poor condition forecast for paved roads will have a negative effect on economic growth (95 per cent of the traffic travels on paved road network). It will further increase road agency and citizen cost in the long term.

On the gravel network, the situation is even worse. The average thickness of the gravel surface has deteriorated to less than 25 mm, far below the acceptable norm of 75 mm (Figure 8). This puts the gravel network at significant risk to 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 adds to the constrained household budgets of our citizens through increasing the cost of transport.

Figure 8: Gravel thickness on unpaved road network



Source: Budget Scenarios presented at the Medium-Term Budget Policy Committee, 6 October 2020

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 to the citizens. The limited budget of the MTEF clearly shows that investment in road infrastructure is insufficient on the unpaved road network to reach the minimum target thickness of 50 mm.

In the reduced budget scenario, it will be essential that money is allocated to the unpaved road network to ensure the objective of accessibility is maintained with the limited funding available at the current time. This will ensure that work continues at the District Municipality level and DTPW can manage its assets on the regional level. With a reduced allocation, this may come at the expense of the surfaced road network.

There is a positive impact on the overall network gravel thickness when the fixed allocations to unpaved roads are applied. However, for the optimised budgets, the average increase to gravel thickness on the network becomes negligible.

Considering the current economic climate and request from the President to invest in infrastructure to stimulate the economy, if we do not invest in road infrastructure, we both fail to provide job opportunities, and we are effectively advocating the view that the citizens and businesses must pay extra to use or travel on our road assets. Reduced investment in infrastructure will have a detrimental impact both on the asset and also on society as a whole. It is projected that the reduced budget will cost the citizens more than R1.7 billion over the next ten years. Projected losses in job opportunities can be estimated at 35–52 per cent.

An important assumption that underpins this scenario is that the Provincial Roads Maintenance Grant (PRMG) will remain at the current allocation. Given the nature of roads infrastructure and the need to balance expenditure across a number of years, cuts across the MTEF have significant implications as projects need to be pushed out, delayed or cancelled in order to balance cash flow.

The Road Asset Management Plan (RAMP) clearly indicates that additional funding is needed to keep the provincial roads asset base from deteriorating. Seventy-three per cent of provincial surfaced roads are beyond their 25-year design life. Any scenario where reductions must be absorbed will be disastrous for the programme over the medium to long term. The October 2020 presentation shows the current maintenance backlog of the road infrastructure is R26 bn, and this is projected to increase to R47 bn in a reduction scenario. Furthermore, the likelihood of severe storms and flooding in the Western Cape and the potential damage to roads infrastructure must also be considered. No provision is made for this in the budget allocation.

### *Public transport*

The Western Cape's economy depends on effective and efficient transport networks and services for the movement of people and goods. This should include safe, reliable and affordable transport for accessing opportunities, such as work, education and services. Across the province, 2.3 million people rely on public transport such as rail, bus, minibus taxi services, cycling or walking for mobility and access, but these options largely do not meet their needs and are often unsafe, unreliable, unavailable, or unaffordable. At the same time, car users generally do not consider public transport as an alternative travel mode and this contributes toward growing traffic congestion in urban areas. The cost of congestion in Cape Town is estimated at R2.8 bn per year, which has negative impacts on employment, education and businesses, while commuters are spending 71 per cent more time in traffic due to peak congestion.<sup>1</sup>

Urbanisation has been one of the dominant trends of economic and social change of the twentieth century, especially in the developing world, and this is the case in the Western Cape too. Statistics South Africa reported that inward migration is anticipated to increase by 32 per cent over the next 25 years. Within the Western Cape, nearly 76 per cent of the population is expected to migrate into urban areas by 2040. This will have a profound impact on the need for infrastructure, housing, water, resources and transportation in urban areas.

In the Western Cape, mass transportation and public transport in general is fraught with inefficiencies as it struggles to meet the demands of a rapidly growing population. The minibus taxi industry is the largest provider of public transport services, accounting for approximately 65 per cent of all public transport trips in the province and providing access to economic opportunities and services for approximately 700 000 passengers using 15 000 vehicles every day. The role and importance of the industry has grown further in recent years as rail services have declined and the implementation of additional bus rapid transit (BRT) corridors has been delayed. Without the services provided by the taxi industry, the Western Cape economy simply could not function.

However, despite being the major provider of public transport services in the province, and across the country, and apart from the National Taxi Recapitalisation Programme, the industry receives very little financial support from government (about 1 per cent of total public transport spending). This is the case despite being a rare example of a 100 per

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<sup>1</sup> DTPW Provincial Government Medium Term Expenditure Committee II: (January 2020).



cent black-owned business sector with broad-based ownership. Partly as a result of this lack of support, the industry delivers poor service quality to its customers, including unsafe driving, overloading, unsafe or unroadworthy vehicles, limited off-peak services, illegal operations, and violent competition for a limited market.

Disruptive behaviour, frequently under the guise of civil unrest, has seen further destruction of valuable transportation infrastructure, accounting for increased reliance on and usage of single occupancy vehicles. Vandalism of the rail system has resulted in half the trainsets being lost and approximately 400 000 passengers moving away from using rail services. The direct cost of damage to trainsets is estimated at R643 m over the last five years. While transport costs account for up to 45 per cent of the income of low-income public transport users in Cape Town, this is likely to rise due to the decline of rail and the suspension of services on Metrorail's Central Line,<sup>2</sup> which was the busiest rail line in the City of Cape Town Metropolitan Municipality serving the poorest communities and was last operational in October 2019, with no clear date for a return to regular service.

The National State of Disaster saw continued metal theft and vandalism on the rail network, as well as damage to stations, worsening the situation further. A limited service has resumed operations, with additional services expected to return over the coming months. In addition, national funding for public transport has been cut in response to the economic and fiscal crisis resulting from COVID-19, placing increased financial pressure on provincially supported services.

As the country went into the National State of Disaster, the response to the COVID-19 pandemic became the overriding focus of the Department and Programme 4. Existing projects and initiatives were repurposed to respond to this imperative. Key areas of response included:

- The establishment of the Transport Coordinating Committee (TCC) with the City of Cape Town to oversee the public transport response to the National State of Disaster and the associated regulations. Through the Committee, immediate public transport supply challenges were rapidly resolved, and extensive guidance was provided to stakeholders on the regulations and directions issued by national government. Through the TCC, the Department also prepared comments and engaged with national government on the COVID-19 public transport regulations and directions.
- Leveraging the Integrated Transport Hub to establish a system and app to monitor regulatory compliance at public transport facilities across the Cape Town Metro. A cellphone-based USSD passenger feedback system was also developed.
- The procurement and distribution of PPE and sanitiser to the public transport industry. Items included gloves, hand sanitiser, bottles, masks, and disposable protective wear.
- The planning, establishment, and successful operations of the Red Dot taxi service. This comprised the full conceptualisation and implementation of the project, including the conclusion of a contract with the newly established Umanyano Travel Services, wholly owned by SANTACO Western Cape. This service provides transport

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<sup>2</sup> DTPW Provincial Government Medium Term Expenditure Committee II: (January 2020).

to public sector health care workers and transports individuals to and from Q&I facilities as a key part of the Western Cape Government's COVID-19 response strategy. The project was underpinned by the ITH, and various technology platforms were developed to enable the efficient management of the service.

- Subsidised bus services (GIPTN and Golden Arrow Bus Service [GABS]) were adapted to align with the enhanced safety and reduced service requirements under COVID-19 regulations and directions. This included reduced vehicle capacities, regular vehicle sanitisation, the use of PPE and screening of workers. The GIPTN also went completely cashless, and now relies fully on the smartcard system to reduce the risk of virus transmission via the handling of cash.
- The Programme participated in the "whole of government" strategy designed to respond to COVID-19 hotspots, including leveraging the capabilities of the ITH and the Red Dot taxi service.
- The DTPW worked closely with the Western Cape Education Department to support the adaptation and improvement of learner transport services in response to COVID-19, particularly to the vehicle capacity restrictions stipulated in the regulations. This serves as the basis for continued cooperation between the departments on learner transport going forward.
- The Department coordinated the repatriation of approximately 10 000 foreign nationals, established a central staging area at the Cape Town Stadium, and coordinated the return of South Africans overseas who were required to undergo 14 days of quarantine when they returned.

Considering the issues and opportunities described above, there is an urgent need to continue improving public transport.

Through its VIP4 focus and the PSTP, the Department is addressing these issues by improving management and integration of minibus taxi services, establishing and deploying data and technology systems, fixing rail, implementing and managing quality bus services, and developing the institutional arrangements and funding streams needed to successfully deliver these initiatives. A safe and reliable public transport system requires optimum levels of integration between partners and stakeholders, which can only be achieved through a single transport authority.

The Department requires continued and increased funding over the MTEF to improve public transport, including the expansion of Go George services to Thembalethu and the rural areas of George, the implementation of the Blue Dot pilot project that builds on the success of Red Dot, continued efforts to fix rail and restore the Central Railway Line to service, and the full implementation of the ITH and related data systems to improve public transport management and safety across the Western Cape.

A memorandum of understanding (MOU) has been signed with PRASA to improve the rail service and operations. The workplan provides for specific interventions that will see vegetation control in rail reserves, yards and infrastructure assets within the Metrorail Western Cape region.

Currently rail reserves, yards and infrastructure assets (substations, relay rooms, etc.) are overgrown due to vegetation control contracts not having been awarded by PRASA. Vegetation close to, and on railway tracks and infrastructure assets, currently:

- Interferes with operational activities (obscures signals, signs, tracks, etc.);
- Interferes with signal wire runs and overhead power cables;
- Interferes with maintenance activities;
- Adversely affects drainage;
- Poses a safety risk to pedestrians crossing railway lines;
- Introduces a significant fire hazard, especially during the dry summer season;
- Poses a security risk (fosters crime and vagrancy and impedes security measures); and
- Greatly reduces the train drivers' line-of-sight and visibility.

The control and eradication of vegetation in the railway reserve is critical to ensure a safe environment for the operation of trains.

In addition to the environmental and technical rationale, this vegetation clearing programme also supports a key priority of job creation and has created short-term work opportunities for 80 people. It also supports small enterprises through the use of small-scale contractors.

The immediate focus areas for this project are:

- Southern Line: Cape Town to Simons Town;
- Northern Line: Salt River to Bellville;
- Central Line: Cape Town to Mutual/ Langa/ Pinelands; and
- Cape Flats Line: Maitland to Heathfield.

The total expected workforce, which will be made up of various skilled labourers, includes weed cutting teams; brush cutter operators with full PPE, workers collecting and disposing of cut material and litter, tree cutting teams, and workers cutting with slashers, among others.

Taxi violence is another matter that requires the continual attention of the WCG. The DTPW participates with the South African Police Service (SAPS) and the National Prosecuting Authority (NPA) in 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.

Resolutions were adopted following interventions to stem the growing tide of violence between operators affiliated to the Cape Amalgamated Taxi Association (CATA) and Congress of Democratic Taxi Associations (CODETA) – with specific focus on violence associated with the fight for control over the route between Mbekweni near Paarl and the Bellville Transport Interchange. In 2020 alone, there were more than 60 senseless killings of taxi operators, drivers and passengers in the Western Cape. The agreed resolutions as adopted by the Provincial Minister of Transport and Public Works and CATA and CODETA leadership set out measures to stop the violence, deal with illegal operations, and establish an independent commission of inquiry to investigate route B97. A memorandum

of understanding was signed by the affected associations and a steering committee was established to oversee the implementation of the MOU.

With the DTPW's focus being on helping to ensure that people are transported in safety and with dignity, a major concern is that the Department will have limited funds to assist the minibus and metered taxi industries with driver training and awareness programmes. The registration of public transport drivers will introduce an increased level of accountability for drivers towards their passengers but will only be effective if such a registration process is linked to training and development programmes that can encourage responsible driving behaviour.

The effective regulation of public transport services requires effective and efficient enforcement of land transport and road traffic legislation. 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 must be supported by integrated intelligence to drive planning and operational activities. The Integrated Transport Hub facilitates the integration of systems, sharing of data, and analysis of trends. The development of a Public Transport Regulation System (PTRS) to replace the notoriously unstable and unreliable national systems that the Taxi Registrar and Provincial Regulatory Entity (PRE) were required to use immediately opened up possibilities for integrating the transport planning and regulation functions. This has helped to more effectively balance the supply and demand of public transport.

The integration of the PTRS with the eNForce system allows traffic officers to receive live data on operating licences. This provides officers with a tool to identify fraudulent operating licences. Such fraudulent licences have been shown to be rife in the taxi industry and a significant contributor to taxi violence and the organised crime that pervades the industry. It would be disastrous if this momentum is lost as a result of funding cuts for the next phases in the development of the PTRS and its integration into the ITH. Importantly, the DTPW wants to leverage the ITH to build planning capacity at municipalities and improve integration.

The COVID-19 pandemic had a significant impact on the operational deployment of Traffic Law Enforcement units, which compelled the DTPW to respond promptly to new operating conditions. The Department continued to deploy officers to visible and active patrols on all major and secondary routes to maintain and enforce general law and order, as well as helping to ensure compliance with the Disaster Management Act regulations on our road network.

As part of this new mandate, our services were clustered with the South African Police Service under the Emergency Personnel of Security Services as the lead to effectively render enforcement in respect of COVID-19 regulations. Departmental provisioning of PPE ensured compliance with OHS requirements under the pandemic and ensured that all of our traffic officers were fully equipped to render their daily functions safely. During the National State of Disaster, total operational professionalism and efficiency ensured that not a single Provincial Traffic Law Enforcement official was infected while on duty.

Duty rosters were adjusted to make provision for 12-hour shifts which commenced at 06:00 on Friday 27 March 2020 and remain in place. Our buddy system approach was amended

from two officers per vehicle to one officer per vehicle in two patrol vehicles in close proximity to support one another. The use of our handheld technology enabled officers to book on and off duty using their handheld devices. Briefings and debriefings take place at the roadside to maintain social distancing. As part of the Western Cape Safety Plan, the Department launched the special Interception Unit and Highway Patrol to respond to high-risk events. A total of 69 vehicles were repurposed for patrolling the highways.

COVID-19 has had a severe impact on the main source of DTPW revenue, namely licence fees. Vehicle licensing centres, licensing renewals and new licence applications were suspended for the period 31 March to 30 April 2020, and postponed until August 2020. The postponement was subsequently extended to August 2021. This caused a decrease in revenue. Due to the closure of facilities at municipalities during the National State of Disaster, an additional 90 days from 1 July 2020 was allowed for the payment of motor vehicle licences without penalties. Continued ad-hoc closure of facilities has had an impact on revenue collection. It remains unclear what the percentage of non-payment of licensing-related fees will be due to the economic downturn and resultant job losses.

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## 6 Internal environment analysis

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### 6.1 Organisational environment

The Department continues to be confronted by an increasingly challenging environment as outlined in the situation analysis. This is characterised by rapid advances in ICTs, climate change, socio-economic inequality and instability, a constrained fiscus, and an increase in the demand for services. The COVID-19 pandemic brought further disruptions in the organisational environment of the DTPW. With the advent of the National State of Disaster, instituted to prevent the spreading of the disease, the Department's offices were closed, and staff were directed to either work from home or were put on special leave. Other units of the Department and staff members responsible for mitigating the unfolding emergency were required to continue to perform their essential work. The pandemic brought immense physical, psychological and emotional stress. Regrettably, the Department lost four staff members to the disease. As the National State of Disaster was eased to Alert Level 1, the physical number of staff at work gradually increased. The DTPW maintains the position that, where staff can work from home, they must continue to do so to mitigate any resurgence in spread of the disease. The Department is developing a work-from-home policy to manage the new reality.

In order to effectively address increasingly complex problems, the DTPW must become an increasingly agile organisation that continually re-examines its strategic positioning and enhances its functional capability. Over the last three years, the Department has therefore invested intensely in developing complexity systems, future skills and capacities, and tools. The COVID-19 pandemic hastened this learning journey.

This ambitious journey of renewal and instilling future value through investing in people capabilities, radically re-engineering business processes with ICTs and innovative systems, R&D, and improving relationships with customers and key stakeholders continues. As a leading organisation, the Department strives to improve its service delivery and

responsiveness through the online availability of its services and the establishment of citizen feedback mechanisms.

The Department maintains a co-sourced resourcing model to respond to shifting service delivery requirements and the lack of scarce infrastructure-related skills which comprises its own staff and other service delivery mechanisms. Due to the budget limitations on the cost of employees, delivery expectations must take into account limits on the staff establishment.

### *Built environment capacity*

As an infrastructure and service delivery-intensive department, the DTPW is reliant on its staff to execute its mandate **efficiently and effectively**. The Department's human resources (HR) environment is complex and differs from other departments in that a wide range of skills sets are required, from traffic officers to electrical engineers to transport economists. After many years of negative personnel growth, the DTPW succeeded in turning this trend around from 2018/19. However, during the period 1 April 2020 to 31 January 2021, a total of 112 employees left the employ of the Department due to contract expiry, resignations, etc. Complicating things further is the fact that the COVID-19 pandemic brought about major disruptions that led to vacant posts not being filled. Even though the Department has worked hard to fill posts, it had negative personnel growth – a loss of 30 people.

It has been well documented over the past three years that the Department needed to restore its built-environment capacity, and the strategies put in place to achieve this goal are bearing fruit. These strategies will continue to be implemented through the planning period. The focus of the Department has been to increase the number of built sector professionals. Table 4 shows the change in the number of technical and built environment staff.

Table 4: Change in technical built environment staff

Job Title	1 April 2020	Appointments	Terminations	31 Jan 2021
Architect	44	1	4	41
Architectural Technician	4	-	2	2
Architectural Technologist	14	1	-	15
Construction Project Manager	1	-	-	1
Engineer	59	8	3	64
Engineering Technician	30	2	-	32
Engineering Technologist	1	1	-	2
GIS Technician	1	-	-	1
GISc Technologist	2	-	-	2
Quantity Surveyor	29	-	1	28
Survey Technician	3	-	-	3
Town and Regional Planner	1	-	-	1
<b>Total</b>	<b>189</b>	<b>13</b>	<b>10</b>	<b>192</b>

Source: Corporate Services Centre (CSC): People Management Practices

Table 5 provides figures on the vacancy rate per Programme. This has improved in many instances, especially in Public Works. The appointments additional to the establishment relate mainly to built-sector staff appointed as per the prescripts of the Occupation-Specific Dispensation (OSD).

While the Department has an ageing workforce, some progress has been made by investing in bursaries to attract young people with scarce skills. However, there is a lack of people in middle management, firstly to mentor the youth and, secondly, to form a pool of suitable people to take over from those who are retiring.

It has been challenging to attract scarce skills and transform the built-sector environment and the unintended consequences of the OSD dispensation have also made it difficult to attract suitable people with the necessary experience.

Table 5: Vacancy rate

Programme	Establishment funded posts	Filled on establishment	Vacancy rate (%)	Additional to establishment
1. Administration	303	288	5.0	2
2. Public Works Infrastructure	508	467	8.1	53
3. Transport Infrastructure	814	625	23.2	99
4. Transport Operations	50	41	18.0	1
5. Transport Regulation	929	766	17.5	1
6. Community Based Programmes	59	55	6.8	-
<b>Total</b>	<b>2663</b>	<b>2242</b>	<b>15.8</b>	<b>156</b>

Source: CSC: People Management Practices

The vacancy rate per salary band is provided in Table 6.

Table 6: Vacancy rate per salary band

Salary Band	Establishment funded posts	Filled on establishment	Vacancy rate (%)	Additional to establishment
Lower skilled (Levels 1-2)	499	440	11.8	-
Skilled (Levels 3-5)	406	374	7.9	51
Highly skilled production (Levels 6-8)	1 233	1 000	18.9	62
Highly skilled supervision (Levels 9-12)	468	377	19.4	43
Senior Management (Levels 13-16)	57	51	10.5	-
<b>Total</b>	<b>2 663</b>	<b>2 242</b>	<b>15.8</b>	<b>156</b>

Source: CSC: People Management Practices

Table 7 shows the ages of staff per Programme currently in the employ of the Department. Staff nearing retirement age or at retirement age is currently 26.6 per cent.

Table 7: Age brackets of staff per Programme

Programme	Age brackets							Count	%
	10-19	20-29	30-39	40-49	50-59	60-69	70-79		
1. Administration	-	41	107	72	63	6	1	290	12.1
2. Public Works Infrastructure	-	72	190	126	108	24	-	520	21.7
3. Transport Infrastructure	1	114	173	197	176	62	1	724	30.2
4. Transport Operations	-	3	12	18	8	1	-	42	1.8
5. Transport Regulation	-	85	276	236	147	23	-	767	32.0
6. Community Based Programmes	-	2	18	17	15	3	-	55	2.3
<b>Total</b>	<b>1</b>	<b>317</b>	<b>776</b>	<b>666</b>	<b>517</b>	<b>119</b>	<b>2</b>	<b>2398</b>	<b>100.0</b>
<b>%</b>	<b>0.0</b>	<b>13.2</b>	<b>32.4</b>	<b>27.8</b>	<b>21.6</b>	<b>5.0</b>	<b>0.1</b>		

Source: CSC: People Management Practices

The age brackets of staff per salary band are provided in Table 8.

Table 8: Age brackets of staff per salary band

Salary Band	10-19	20-29	30-39	40-49	50-59	60-69	70-79	Count	%
Lower skilled (Levels 1-2)	-	43	107	147	116	27	-	440	18.3
Skilled (Levels 3-5)	1	99	120	93	85	27	-	425	17.7
Highly skilled production (Levels 6-8)	-	135	398	300	195	34	-	1062	44.3
Highly skilled supervision (Levels 9-12)	-	40	147	111	97	25	-	420	17.5
Senior Management (Levels 13-16)	-	-	4	15	24	6	2	51	2.1
<b>Total</b>	<b>1</b>	<b>317</b>	<b>776</b>	<b>666</b>	<b>517</b>	<b>119</b>	<b>2</b>	<b>2398</b>	<b>100.0</b>
<b>%</b>	<b>0.0</b>	<b>13.2</b>	<b>32.4</b>	<b>27.8</b>	<b>21.6</b>	<b>5.0</b>	<b>0.1</b>		

Source: Source: CSC: People Management Practices

The Department provides bursary and training programmes and operates feeder systems for traffic law enforcement and professional graduates to develop in-house capacity.

There is cost of employment (COE) expenditure that is not paid through the Personnel and Salary Information System (PERSAL) such as expenditure related to EPWP appointees, apprenticeships (plumbing, carpentry, electrical and welding), and stipends for student traffic officers.

Current expenditure and projection calculations indicate that the COE budget will be fully spent in the 2020/21 financial year.

Due to COE constraints, only posts identified as critical by line functionaries have been budgeted for to ensure critical service delivery in the built industry.



Continued uncertainty over the civil service remuneration regime and possible cuts to this, add to the sense of anxiety amongst employees, exacerbated by indications of general budget reductions and the economic situation in the country.

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## 7 Strategic focus areas

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The MTP agenda strengthens the commitment espoused by the Department's vision and mission statements.

The Department's vision and mission statement places at its core our commitment to execute our mandate in a deliberate attempt to leverage the public infrastructure portfolio and services to bring about fundamental spatial transformation whilst maximising enhanced levels of skills development and empowerment. In doing so, the DTPW has identified and reconfirmed its impact statement and four strategic focus areas. It is giving effect to the realisation of the MTSF, the Western Cape PSP, the Provincial Recovery Plan, **and the DTPW's Strategic Plan**. This will receive specific attention during the planning period in order to address the challenges outlined in the situational analysis.

### *Impact statement*

Sustainable transport and infrastructure that are safe, affordable and seamlessly connect people between home, work and play opportunities.

### *The four strategic focus areas*

1. *A provincial infrastructure core that performs at its prescribed service delivery standards, together with the requisite competence to deliver on this outcome*

The DTPW is cognisant of the critical enabling role that infrastructure plays in society in general and in the economic growth prospects of a country specifically.

Having outlined the risks associated with any further deterioration in the ability of infrastructure to perform at the prescribed standards, the Department has set the protection of the asset portfolio as a core objective by focusing on maintenance as well as the prioritisation of assets that have the most profound service delivery impact and face the greatest risk of failure.

Similarly, it is deeply committed to retain and build the critical capacity within the DTPW that supports the planning, design, delivery and life-cycle maintenance of such infrastructure.

2. *Activated technology and innovation to effect road safety improvements*

The Department intends to create a safe mobility ecosystem through enhancements to the technology systems; sharing information; strong partnerships and collaboration; and effective law enforcement. A safe mobility ecosystem contributes to resilient communities, free of fear.

The DTPW will ensure that safety levels on the provincial road network are improved with a reduction in road crashes reducing fatalities and serious injuries on national and provincial roads in the Western Cape. This will be done by improving the road conditions, monitoring the fitness of vehicles, and creating awareness of the human factors that contribute to road crashes, serious injuries and fatalities. Apart from its reshaping into a hard-hitting Highway Patrol with an Interception Unit, the DTPW's law enforcement capacity will be strengthened with the deployment of innovative technology to increase the chance that those who commit road offences and crime face the consequences of their actions. The District Safety Plan model will be extended to bring law enforcement stakeholders into an effective collaborative partnership.

### 3. Improved public transport services focusing on bus, passenger rail and minibus taxis services

Improved, affordable and reliable public transport services provide immense social and economic benefits to people. Quality public transport reduces the time and money costs of travelling and seamlessly connects social and economic activities. Sustainable and efficient public transport creates less congestion, carbon emissions and air pollution than private transportation. Upgrades to public transport and NMT infrastructure therefore provide climate-friendly access to socio-economic opportunities for people. Importantly, ensuring the reliability of rail services should entail the introduction of more train sets and improved safety and infrastructure, particularly on the Central Railway Line in Cape Town. The Department will continue to cooperate with national government, PRASA and the City of Cape Town through the Rail Enforcement Unit partnership in order to increase rail security and safety.

Restructured scheduled services in the CoCT Metropolitan Municipality, transformed mini- and midibus services for people in the district municipalities, as well as the further expansion of the Go George service are all key ways of improving road-based public transport. Over the longer term, viable public transport services reduce the costs to government. Cooperation with key stakeholders is fundamental to the success of this focus area.

4. Leveraging the provincial infrastructure portfolio and mandate to bring about fundamental spatial transformation

Spatial transformation is identified in the NDP as a key enabler of social and economic development. Spatial transformation, enhanced social and economic infrastructure, and improved public transport and mobility are intrinsically linked to the realisation of a better society for all by fundamentally having an impact on a set of variables: reducing the distance between where people live and where they work and access services; improving the quality of the environment; reducing the cost of access; and improving safety. The DTPW strives for transit-oriented development with densification along strategic corridors to improve the viability of public transport services (increasing passenger numbers), whilst enabling equal access to social and economic opportunities in cities and rural areas, bringing government services closer to the people.

Together with key partners in national government, provincial departments and municipalities, the DTPW will utilise state land and buildings as catalysts for sustainable development, integration and social transformation.



# PART C

Measuring our performance

# Part C: Measuring our performance

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## 1 Institutional programme performance information

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By placing people at the centre of its operations, the Department is advocating a systems-thinking approach that assists in how planning is structured from a citizen-centric point of view and changes the way performance is measured away from the traditional output measurement towards a more nuanced measurement of impact. A key finding of the review of the previous five-year strategic period underscored the apparent disconnect between government deliverables and the impact of those deliverables on the lives of citizens. Within this context, measurement of performance can no longer be a statistical analysis but should include quantitative and qualitative measurements to determine the impact on the citizen and society over time. In this regard, the Department is developing several mechanisms that would allow it to incrementally progress in the measurement of such impact by, for example, enhancing its Empowerment Impact Assessment (EmplA) Tool, as well as developing a socio-economic impact assessment instrument that takes cognisance of general and specific social conditions within the areas of its operation. The development of people feedback loop mechanisms would also receive attention as would the articulation and measurement of collaboration with municipalities to deliver services to the people in partnership with the DTPW.

### 1.1 Measuring the impact

Applying the Theory of Change methodology, the DTPW will over time design a comprehensive performance and evaluation framework that measures the extent to which its work is giving effect to its vision by creating cause-and-effect linkages between the Department's impact statement, its outcomes, and a coherent set of performance measures.

The desired impact puts people in the centre, with impact being measured in relation to the effect the programmes had on the lives of the people, its intended beneficiaries. Although some desired service delivery and behavioural changes may be seen over the short term, the desired transport and buildings network-level impact the WCG would like to achieve would require a 20-year horizon. It is therefore imperative that meaningful, measurable change pathways are monitored and periodically evaluated over the next five-year period. Impact could therefore be localised and represented spatially, as people and communities within the environment of the interventions would experience the impacts, intended or unintended. For this reason, spatially evaluation interventions would allow for replication of successful project implementation at other key locations.

Within the context of the early stages of the strategic cycle, a range of infrastructure and non-infrastructure initiatives deviated from the original intent. During this MTEF, from the water drought to the onset of COVID-19, the deployment of resources towards mitigating the impacts of these events framed the context of DTPW's performance environment.

Understanding the constraining environment, the COVID-19 pandemic has highlighted the importance of a performance monitoring and evaluation (M&E) framework which is responsive to various scenarios, which include ways of programme implementation where regulations and performance standards are changing, in a fast-paced ecosystem geared to recovering from the disaster. An emerging number of recordkeeping technologies, particularly the rapid adoption of digital assets, creates the opportunity for piloting the utilisation of underlying blockchain technology to establish trust infrastructure. This will incentivise a performance data management culture within DTPW which could achieve greater levels of data integrity and transparency while also addressing data privacy concerns.

Every year, performance evaluations/ assessments are conducted on the outputs and outcomes of the conditional grant implementation programmes (PRMG, PTOG and the Expanded Public Works Programme Integrated Grant for Provinces [EPWPIG]), to first and foremost, assess the socio-economic impact (jobs, safety and well-being) the programme implementation had on the beneficiaries of the grant, most of which are the people and communities within the reach of the public infrastructure and transport service. Similarly, in these performance evaluations, evaluative techniques are being considered for understanding which aspects could contribute to a digital asset strategy of value.

## 1.2 Measuring outcomes

The Department developed the following outcomes to give effect to the impact it wants to achieve and focus areas it wants to address:

Outcome 1	A provincial infrastructure core that performs at prescribed service delivery standards.
Outcome 2	Activated technology and innovation to effect road safety improvements.
Outcome 3	Improved public transport services.
Outcome 4	Spatial transformation through the leveraging of the property and infrastructure portfolio.

The outputs, output indicators and targets that contribute to the realisation of the department's outcomes are outlined per Budget Programme below.

## 2 The Budget Programme Structure

Table 9: Budget Programme structure 2020/21

Programme		Sub-Programme	
1.	Administration	1.	Office of the MEC;
		2.	Management of the Department;
		3.	Corporate Support; and
		4.	Departmental Strategy.
2.	Public Works Infrastructure	1.	Programme Support;
		2.	Planning;
		3.	Design
		4.	Construction;
		5.	Maintenance;
		6.	Immovable Asset Management; and
		7.	Facility Operations.
3.	Transport Infrastructure	1.	Programme Support Infrastructure;
		2.	Infrastructure Planning;
		3.	Infrastructure Design;
		4.	Construction; and
		5.	Maintenance.
4.	Transport Operations	1.	Programme Support Operations;
		2.	Public Transport Services;
		3.	Transport Safety and Compliance; and
		4.	Transport Systems.
5.	Transport Regulation	1.	Programme Support Regulation;
		2.	Transport Administration and Licensing;
		3.	Operator Licence and Permits; and
		4.	Law Enforcement.
6.	Community-Based Programmes	1.	Programme Support Community-Based/EPWP
		2.	Innovation and Empowerment; and
		3.	Coordination and Compliance Monitoring.

Note: The DPTW does not make use of Sub-programmes 4.5 Infrastructure Operations and 6.2 Community Development in the National Treasury budget and programme structure.

## 2.1 Programme 1: Administration

### 2.1.1 Programme purpose

The purpose of this Programme is to provide overall management support to the DTPW.

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

The Programme consists of the following sub-programmes:

- 1.1. Office of the MEC;
- 1.2. Management of the Department;
- 1.3. Corporate Support; and
- 1.4. Departmental Strategy.



## 2.1.2 Programme Outcomes, Outputs, Output Indicators and Targets

Table 10: Outcome Outputs, Performance Indicators and Targets

No.	Outcome	Outputs	Output Indicators	Annual Targets						
				Audited/Actual performance			Estimated performance	Medium-term Targets		
				2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/23	2023/24
SUB-PROGRAMME: 1.3 CORPORATE SUPPORT										
Provincial Indicators										
1.3.1	1	Participants in the Professional Development Programme (PDP).	Number of signed commitments.	20	19	35	10	12	12	12
SUB-PROGRAMME: 1.4 DEPARTMENTAL STRATEGY										
Provincial Indicators										
1.4.1	3	Integrated transport plan (ITP) and Provincial Land Transport Framework (PTLF) documents.	Number of transport integrated processes assessed.	6	0	20	16	6	7	15
1.4.2	1	Policy or strategic documents.	Number of policy and strategic reports compiled.	2	2	2	2	3	2	2

### 2.1.3 Programme Output indicators, Annual and Quarterly Targets are as follows:

Table 11: Output Indicators, Annual and Quarterly Targets

No	Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
1.3.1	Number of signed commitments.	12	-	-	-	12
1.4.1	Number of transport integrated processes assessed.	6	-	-	-	6
1.4.2	Number of policy and strategic reports compiled.	3	-	-	-	3

#### 2.1.4 Explanation of planned performance

Programme 1: Administration contributes to all of the departmental outcomes – either directly or indirectly. The Programme also contributes to VIP2, 4 and 5 of the PSP: 2019-2024 and the Jobs and Well-being priorities of the Provincial Recovery Plan. Some specific interventions and outputs are as follows:

- The Department has embarked on design thinking research methodologies with the assistance of experts in the fields of complexity analysis and futures studies. One of the projects that stems from these efforts is Project Re<sup>2</sup>SET. This think-tank will continue to explore the review of the Western Cape Infrastructure Framework and to establish a post-lockdown recovery plan to respond to the impacts of the COVID-19 pandemic on the Department, and has now been broadened to include transport policy and strategy considerations. Work will continue with the establishment of a departmental R&D capacity. R&D will be coordinated across departmental functions in order to understand and formulate appropriate policies and long-term strategies that addresses critical challenges relating to departmental sustainability, climate change impacts, adequate responses to societal problems and technological advances, and becoming a learning and innovative organisation.
- Continuing with the development a Climate Change Transport Response Strategy as part of the review of the Provincial Land Transport Framework. The reviewed PLTF will contain a climate change response chapter, highlighting opportunities for climate change adaptation and mitigation.
- Continuing to support and capacitate municipalities with the development and assessment of their integrated transport plans with specific reference to providing credible public transport data through technology.
- Continuing work on the Smart Buildings programme and improve technology systems for planning, integration and management.
- Ongoing improvements to Supply Chain Management, given that over 60 per cent of the Department's budget is spent through supply chain processes.
- Continuing to run the Masakh'iSizwe external bursary programme and the Professional Development Programme in order to provide bursaries for deserving students and improve skills, capacity and transformation in the transport, built, engineering and related disciplines.

#### 2.1.5 Resource considerations

Budget allocation for programme and sub-programme as per Estimates of National Expenditure (ENE) and/or Estimates of Provincial Revenue and Expenditure (EPRE).

Summary of payments and estimates – Programme 1: Administration

Sub-programme R'000	Outcome			Main appro- p-riation 2020/21	Adjusted appro- p-riation 2020/21	Revised est-imate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised est-imate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
1. Office of the MEC	6 584	6 707	9 773	8 647	8 274	8 274	8 545	3.28	10 247	10 287
2. Management of the Department	4 599	4 670	4 699	5 887	5 316	5 316	5 664	6.55	5 898	5 912
3. Corporate Support	122 346	144 355	248 307	225 367	292 669	292 669	226 476	(22.62)	165 950	171 384
4. Departmental Strategy	39 224	39 091	42 832	69 182	53 547	53 547	71 000	32.59	77 915	83 062
<b>Total payments and estimates</b>	<b>172 753</b>	<b>194 823</b>	<b>305 611</b>	<b>309 083</b>	<b>359 806</b>	<b>359 806</b>	<b>311 685</b>	<b>(13.37)</b>	<b>260 010</b>	<b>270 645</b>

Note: Sub-programme 1.1: MEC total remuneration package: R1 977 795 with effect from 1 April 2019.

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

Economic classification R'000	Outcome			Main appro- p-riation 2020/21	Adjusted appro- p-riation 2020/21	Revised est-imate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised est-imate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
<b>Current payments</b>	155 209	173 862	261 243	291 293	340 032	340 032	293 759	(13.61)	240 689	251 324
Compensation of employees	117 179	131 632	146 842	160 474	148 547	148 547	157 823	6.24	163 789	172 308
Goods and services	38 030	42 209	114 401	130 819	191 485	191 485	135 936	(29.01)	76 900	79 016
Interest and rent on land		21								
<b>Transfers and subsidies to</b>	13 819	13 215	14 469	14 045	12 466	12 466	14 052	12.72	15 211	15 211
Provinces and municipalities	3 000	3 000	3 000	3 000	3 000	3 000	2 400	(20.00)	3 000	3 000
Departmental agencies and accounts	472	2	2	3	3	3	3		3	3
Households	10 347	10 213	11 467	11 042	9 463	9 463	11 649	23.10	12 208	12 208
<b>Payments for capital assets</b>	3 723	6 588	29 857	3 745	5 808	5 808	3 874	(33.30)	4 110	4 110
Machinery and equipment	3 723	6 588	5 108	3 745	5 808	5 808	3 874	(33.30)	4 110	4 110
Software and other intangible assets			24 749							
<b>Payments for financial</b>	2	1 158	42		1 500	1 500		(100.00)		
<b>Total economic classification</b>	<b>172 753</b>	<b>194 823</b>	<b>305 611</b>	<b>309 083</b>	<b>359 806</b>	<b>359 806</b>	<b>311 685</b>	<b>(13.37)</b>	<b>260 010</b>	<b>270 645</b>

## 2.2 Programme 2: Public Works Infrastructure

### 2.2.1 Programme purpose

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

The programme consists of the following sub-programmes:

- 2.1. Programme Support;
- 2.2. Planning;
- 2.3. Design;
- 2.4. Construction;
- 2.5. Maintenance;
- 2.6. Immovable Asset Management; and
- 2.7. Facility Operations.

## 2.2.2 Programme Outcomes, Outputs, Output Indicators and Targets

Table 12: Outcome, Outputs, Performance Indicators and Targets

Indicator Number	Outcomes	Outputs	Output Indicators	Annual Targets						
				Audited/Actual performance			Estimated performance	Medium-term Targets		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
SUB-PROGRAMME 2.2: PLANNING										
Provincial Indicators										
2.2.1	1	Surveys/ questionnaires / reports.	Number of user satisfaction surveys conducted to assess quality of services provided to users (secondary users)	n/a	n/a	n/a	1*	1	1	1
2.2.2	1	Work opportunities.	Number of work opportunities created by Provincial Public Works.	n/a	n/a	n/a	690*	690	725	760
SUB-PROGRAMME 2.3: DESIGN										
Provincial Indicators										
2.3.1	1;4	Infrastructure designs ready for tender.	Number of infrastructure designs ready for tender	43	20	25	12	29	21	12
			Education Infrastructure	20	2	4	3	8	5	5
			Health Infrastructure	1	12	9	5	16	12	5
			General Infrastructure	22	6	12	4	5	4	2

Indicator Number	Outcomes	Outputs	Output Indicators	Annual Targets						
				Audited/Actual performance			Estimated performance	Medium-term Targets		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
SUB-PROGRAMME 2.4: CONSTRUCTION										
Provincial Indicators										
2.4.1	1;4	Provincial infrastructure completed.	Number of new facilities completed.	n/a	n/a	n/a	9*	9	14	16
			Education Infrastructure.	n/a	n/a	n/a	3*	3	10	10
			Health Infrastructure.	n/a	n/a	n/a	2*	2	2	2
			General Infrastructure.	n/a	n/a	n/a	4*	4	2	4
2.4.2	1;4	Provincial infrastructure completed.	Number of facilities renovated.	n/a	n/a	n/a	14*	14	18	19
			Education Infrastructure	n/a	n/a	n/a	4*	4	10	11
			Health Infrastructure.	n/a	n/a	n/a	5*	5	6	7
			General Infrastructure.	n/a	n/a	n/a	5*	5	2	1
SUB-PROGRAMME 2.5: MAINTENANCE										
Provincial Indicators										
2.5.1	1;4	Maintenance projects awarded.	Number of planned maintenance projects awarded.	233	126	187	74	79	77	78
			Education Infrastructure.	53	21	111	60	50	50	50
			Health Infrastructure.	23	29	23	4	13	7	3
			General Infrastructure.	157	76	53	10	16	20	25

Indicator Number	Outcomes	Outputs	Output Indicators	Annual Targets						
				Audited/Actual performance			Estimated performance	Medium-term Targets		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
SUB-PROGRAMME 2.5: MAINTENANCE										
Provincial Indicators										
2.5.2	1:4	Maintenance projects completed.	Number of planned maintenance projects completed.	n/a	n/a	n/a	77	82	80	107
			Education Infrastructure.	n/a	n/a	n/a	45	50	50	70
			Health Infrastructure.	n/a	n/a	n/a	5	14	14	6
			General Infrastructure.	n/a	n/a	n/a	27	18	16	31
SUB-PROGRAMME 2.6: IMMOVABLE ASSET MANAGEMENT										
Provincial Indicators										
2.6.1	1:4	Facilities/buildings provided.	Number of facilities/buildings provided to users (fit for purpose)	n/a	n/a	n/a	1 680*	1 680	1 676	1 676
	1:4		Education Infrastructure.	n/a	n/a	n/a	1 193*	1 193	1 191	1 191
	1:4		Health Infrastructure	n/a	n/a	n/a	262*	262	261	261
	1:4		General Infrastructure.	n/a	n/a	n/a	225*	225	224	224
2.6.2	1:4	Utilisation inspections conducted.	Number of utilisation inspections conducted for office accommodation.	150	150	150	40**	40	40	40
2.6.3	1:4	Number of hectares of land released.	Number of hectares of land released for socio-economic purposes.	n/a	n/a	n/a	n/a	199	21	6 462



Indicator Number	Outcomes	Outputs	Output Indicators	Annual Targets						
				Audited/Actual performance			Estimated performance	Medium-term Targets		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
SUB-PROGRAMME 2.7: FACILITY OPERATIONS										
Provincial Indicators										
2.7.1	1;4	Buildings condition-assessed.	Number of condition assessments conducted on state-owned buildings.	1 134	380	330	331	704	704	331
			Education Infrastructure.	700	0	52	60	375	375	60
			Health Infrastructure.	300	152	120	134	134	134	134
			General Infrastructure.	134	228	158	137	195	195	137

\* These are entirely new performance indicators for which there are no historical audited / actual performance or baseline information. In the absence of baseline information, an alternative method has been applied in setting the baseline whereby the planned targets determined for 2021/2022 have been recorded as the estimated performance for 2020/2021.

\*\* This performance indicator did not exist in the APP in 2020/21 and there is thus no actual performance or baseline information. In the absence of baseline information, an alternative method has been applied in setting the baseline whereby the planned target determined for 2021/2022 has been recorded as the estimated performance for 2020/2021.

## 2.2.3 Programme Output, Indicators Annual and Quarterly Targets

Table 13: Output Indicators, Annual and Quarterly Targets

Indicator Number	Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
2.2.1	Number of user satisfaction surveys conducted to assess quality of services provided to users (secondary users)	1	-	-	-	1
2.2.2	Number of work opportunities created by Provincial Public Works.	690	170	340	520	690
2.3.1	Number of infrastructure designs ready for tender	29	8	9	5	7
	Education Infrastructure.	8	0	5	1	2
	Health Infrastructure.	16	7	2	4	3
	General Infrastructure.	5	1	2	0	2
2.4.1	Number of new facilities completed.	9	2	2	2	3
	Education Infrastructure.	3	1	1	0	1
	Health Infrastructure.	2	1	0	0	1
	General Infrastructure.	4	0	1	2	1
2.4.2	Number of facilities renovated.	14	3	4	4	3
	Education Infrastructure.	4	1	1	2	0
	Health Infrastructure.	5	1	2	1	1
	General Infrastructure.	5	1	1	1	2
2.5.1	Number of planned maintenance projects awarded.	83	19	23	22	19
	Education Infrastructure.	50	10	15	15	10
	Health Infrastructure.	13	6	4	1	2
	General Infrastructure.	16	4	2	6	4
2.5.2	Number of planned maintenance projects completed	80	16	20	22	22
	Education Infrastructure.	50	10	10	15	15

Indicator Number	Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
	Health Infrastructure	14	5	4	1	4
	General Infrastructure.	18	3	4	6	5
2.6.1	Number of facilities/ buildings provided to users (fit for purpose)	1 680	-	-	-	1 680
	Education Infrastructure.	1 193	-	-	-	1 193
	Health Infrastructure	262	-	-	-	262
	General Infrastructure.	225	-	-	-	225
2.6.2	Number of utilisation inspections conducted for office accommodation	40	-	-	-	40
2.6.3	Number of hectares of land released for socio-economic purposes	199	-	-	-	199
2.7.1	Number of condition assessments conducted on state owned buildings.	331	-	-	-	331
	Education Infrastructure.	60	-	-	-	60
	Health Infrastructure.	134	-	-	-	134
	General Infrastructure.	137	-	-	-	137

## 2.2.4 Explanation of planned performance

Programme 2: Public Works Infrastructure contributes to Departmental Outcome 1: A provincial infrastructure core that performs at its prescribed service delivery standards, together with the requisite competence to deliver on this outcome, Departmental Outcome 4: Spatial transformation through the leveraging of the property and infrastructure portfolio. The Programme also contributes to VIPs 2, 4 and 5 of the PSP: 2019-2024 and the Jobs and Well-being priorities of the Provincial Recovery Plan. This is done through the interventions and outputs described below.

### *Implementing spatial transformation projects*

Work will continue on the projects identified for mixed-use, mixed-income neighbourhoods through strategic land release and partnership. The Conradie Better Living Model Exemplar Project (BLMEP) will continue. The Conradie property is located within the CoCT, between the neighbourhoods of Pinelands, Kensington, Goodwood, Thornton and Epping Industrial. It seeks to redress the legacies of apartheid-style spatial planning and establish key, replicable levers to unlock urban state property. The project aims to develop the site into an integrated and affordable place where people can live, work, play and learn, all within a safe and secure environment well connected with various public transport modes. The development concept includes: a residential-led, mixed-use, mixed-income development, staged over 7 to 8 years, incorporating 3 500 residential units that include social housing, and retail, service industry, office, sports and recreation, education and other facilities.

Work will also continue on the Artscape/ Founders' Garden development project, the Two Rivers Urban Park development, and the Vredenburg Urban Revitalisation Project. These property development projects will promote densification.

In order to enable the efficient use of public land and resources, the Helderberg precinct is planned to deliver services from a locally-accessible single shared precinct. It is intended that the services will include a regional hospital and a mega-school campus, inclusive of primary and technical high schools. It is intended that the regional hospital will provide for 414 beds and the floor area of the hospital will be about 39 000 square metres including an emergency medical centre and resource centre. It will provide 600 parking bays and a helistop. The primary school will provide for 1 860 learners and an LSEN [learners with special educational needs] block. The technical high school will provide for 2 000 learners, workshops and science and technical laboratories.

Partnerships will be forged with municipalities and inter-governmentally to identify suitable land and properties for land reform and land restitution, as well as for accommodation for provincial government departments.

### *Master Office Accommodation Plan*

A Master Office Accommodation Plan that seeks to move government services closer to the citizen and out of leased into owned spaces will be finalised through various stages. Stage 1 – Mobilisation and Assessment is complete. Stage 2a – The development of the High-Level MAP Framework for the Cape Town central business district (CBD) is complete.

Stage 2b – The development of a Master Plan for the High Priority CBD leased- and owned accommodation is complete. Stage 3 – Master Office Accommodation Plan, is in progress. The timeline for its finalisation was affected by the National State of Disaster. The MAP is now being reviewed to take account of the reduced demand and proposed hybrid working models. E-merge information systems will be deployed to increase property efficiencies.

#### *Maintenance priorities*

Facility condition assessments and the Custodian Immovable Asset Management Plan (C-AMP) will continue to inform the maintenance programme and form the basis of planned and scheduled maintenance priorities which will also address the maintenance backlog and identified occupational health and safety risks.

#### *Improving safety*

Cleaning and clearing of owned vacant spaces and land will be undertaken to enhance the safety of communities and create work opportunities.

#### *Providing facilities*

Infrastructure and facilities for education, health and general provincial government services will continue to be provided through the Programme. With regard to education infrastructure, work commenced on the design or construction of six new replacement schools. To curb vandalism and help ensure the safety of learners and staff, fencing of schools in high-risk areas will continue.

To contribute to dignity in the health sector, five health infrastructure projects will be completed, namely: the Helderberg Hospital Emergency Centre, Gansbaai Clinic, Laingsburg Clinic, Victoria Hospital Emergency Centre, and the Observatory Forensic Pathology Institute.

#### *Providing work opportunities for targeted groups*

Work opportunities for youth, women and persons with disabilities will be provided as part of the implementation of these programmes. This will also address the Jobs priority in the Provincial Recovery Plan.

### 2.2.5 Resource considerations

Budget allocation for programme and sub-programme as per ENE and/or EPRE.

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

Sub-programme R'000	Outcome			Main appro- priation 2020/21	Adjus ted appro- priation 2020/21	Revis ed es timate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revis ed es timate	2021/22	2022/23	2023/24
	2017/18	2018/19	2019/20							
1. Programme Support	303 466	324 081	355 023	419 509	392 783	392 783	<b>397 673</b>	1.24	406 134	400 137
2. Planning	48 316	11 066	73 334	43 270	53 270	53 270	<b>58 103</b>	9.07	53 371	46 131
3. Construction	289 812	299 360	258 406	234 533	240 439	240 439	<b>243 205</b>	1.15	138 171	156 787
4. Maintenance	186 886	172 985	212 961	227 913	193 741	193 741	<b>239 308</b>	23.52	250 794	250 794
5. Immovable Asset Management	887 618	982 609	1 114 360	1 146 327	1 373 226	1 373 226	<b>1 309 101</b>	(4.67)	1 153 548	1 190 134
6. Facility Operations	126 460	120 718	132 639	117 566	138 066	138 066	<b>142 899</b>	3.50	135 733	135 733
<b>Total payments and estimates</b>	<b>1 842 558</b>	<b>1 910 819</b>	<b>2 146 723</b>	<b>2 189 118</b>	<b>2 391 525</b>	<b>2 391 525</b>	<b>2 390 289</b>	(0.05)	<b>2 137 751</b>	<b>2 179 716</b>

Note: Sub-programme 2.3: Design as per National Treasury uniform budget and programme structure, is not utilised as it is not incorporated into the organisational structure.

Sub-programme 2.6: Facility Operations: 2021/22: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R13 855 000.

**Earmarked allocation:**

Included in Sub-programme 2.2: Planning is an earmarked allocation amounting to R10 million in (2021/22) for planning preparation 13 Dorp Street and an earmarked allocation amounting to R5.080 million (2021/22), R8.869 million (2022/23) and R9.890 million in (2023/24) for planning projects allocated from the Project Preparation Facility for precinct planning, enablement and mixed use development initiatives.

Included in Sub-programme 2.3: Construction is an earmarked allocation amounting to R24 million (2021/22) for the construction of Rusper Street phase 2 for the accommodation of GMT and an earmarked allocation of R84.690 million (2021/22), R41.595 million (2022/23) and R43.425 million in (2023/24) for Child and Youth Care Centres.

Included in Sub-programme 2.4: Maintenance is an earmarked allocation amounting to R26.713 million (2021/22), R27.995 million (2022/23) and R29.227 million in (2023/24) for urgent maintenance at Child and Youth Care Centres.

Included in Sub-programme 2.5: Immovable Asset Management is an earmarked allocation amounting to R40 million (2021/22) for the refurbishment of office accommodation for the Department of Education and an earmarked allocation amounting to R200 million for the COVID-19 Transport and Facility response which includes quarantine and isolation facilities, field hospitals and transport related initiatives.

Included in Sub-programme 2.6: Facility Operations is an earmarked allocation amounting to R3 million (2021/22), R3.144 million (2022/23) and R3.282 million in (2023/24) for job creation (full time equivalent) EPWP.

Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
<b>Current payments</b>	1 012 834	1 007 377	1 196 939	1 313 703	1 497 856	1 497 856	<b>1 500 987</b>	0.21	1 348 127	1 361 476
Compensation of employees	158 352	190 346	249 866	292 722	267 896	267 896	<b>288 109</b>	7.55	298 939	314 611
Goods and services	854 482	817 029	947 073	1 020 981	1 229 960	1 229 960	<b>1 212 878</b>	(1.39)	1 049 188	1 046 865
Interest and rent on land		2								
<b>Transfers and subsidies to</b>	520 069	570 607	603 041	639 110	644 835	644 835	<b>645 434</b>	0.09	650 160	660 160
Provinces and municipalities	517 324	569 322	601 841	636 661	642 386	642 386	<b>642 850</b>	0.07	647 441	657 441
Departmental agencies and accounts	3	1	1	3	3	3	<b>3</b>		3	3
Households	2 742	1 284	1 199	2 446	2 446	2 446	<b>2 581</b>	5.52	2 716	2 716
<b>Payments for capital assets</b>	309 632	332 831	346 737	236 297	248 826	248 826	<b>243 862</b>	(1.99)	139 454	158 070
Buildings and other fixed structures	279 444	294 582	309 347	228 541	234 447	234 447	<b>236 913</b>	1.05	131 577	150 193
Machinery and equipment	4 078	5 292	9 176	7 756	7 756	7 756	<b>6 949</b>	(10.40)	7 877	7 877
Land and subsoil assets	26 110	32 957	28 214		6 623	6 623		(100.00)		
<b>Payments for financial</b>	23	4	6	8	8	8	<b>6</b>	(25.00)	10	10
<b>Total economic classification</b>	<b>1 842 558</b>	<b>1 910 819</b>	<b>2 146 723</b>	<b>2 189 118</b>	<b>2 391 525</b>	<b>2 391 525</b>	<b>2 390 289</b>	(0.05)	<b>2 137 751</b>	<b>2 179 716</b>

## 2.3 Programme 3: Transport Infrastructure

### 2.3.1 Programme purpose

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

The Programme consists of the following sub-programmes:

- 3.1. Programme Support Infrastructure;
- 3.2. Infrastructure Planning;
- 3.3. Infrastructure Design;
- 3.4. Construction; and
- 3.5. Maintenance.



## 2.3.2 Programme Outcomes, Outputs, Output Indicators and Targets

Table 14: Outcome, Outputs, Performance Indicators and Targets

Indicator Number	Outcome	Outputs	Output Indicators	Annual Targets						
				Audited/Actual performance			Estimated performance	Medium-term Targets		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
SUB-PROGRAMME 3.4: CONSTRUCTION										
Provincial Indicators										
3.4.1	1	Construction and maintenance of sections of provincial paved & unpaved road network infrastructure.	Total number of road construction projects completed.	-	-	-	4	6	5	5
3.4.2	1	Utilisation of the immovable asset portfolio to support government's socio-economic objectives.	Number of work opportunities created.	4 257	6 638	5 830	4 500	4500	4500	4500
3.4.3	1		Number of youth employed (18-35).	2 526	4 268	3 511	2 400	2400	2400	2400
3.4.4	1		Number of women employed.	1 206	1 889	1 705	1 200	1 200	1 200	1200
3.4.5	1		Number of persons with disabilities employed.	23	7	10	5	5	5	5

Indicator Number	Outcome	Outputs	Output Indicators	Annual Targets						
				Audited/Actual performance			Estimated performance	Medium-term Targets		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
SUB-PROGRAMME 3.5: MAINTENANCE										
Provincial Indicators										
3.5.1	1	Construction and maintenance of sections of provincial paved & unpaved road network infrastructure.	Total number of road maintenance projects completed.	-	-	-	7	6	6	8

### 2.3.3 Programme Output Indicators Annual and Quarterly Targets

Table 15: Output indicators, Annual and Quarterly Targets

Indicator Number	Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
3.4.1	Total number of road construction projects completed.	6	0	3	2	1
3.4.2	Number of work opportunities created.	4 500	2 500	1 000	500	500
3.4.3	Number of youth employed (18-35).	2 400	1 500	500	200	200
3.4.4	Number of women employed.	1 200	900	100	100	100
3.4.5	Number of persons with disabilities employed.	5	2	1	1	1
3.5.1	Total number of road maintenance projects completed.	6	2	1	1	2

### 2.3.4 Explanation of planned performance

Programme 3: Transport Infrastructure contributes to Departmental Outcome 1: A provincial infrastructure core that performs at its prescribed service delivery standards, as well as Departmental Outcome 4: Spatial transformation through the leveraging of the property and infrastructure portfolio. The Programme also contributes to VIPs 2 and 4 of the PSP: 2019–2024 and the Jobs and Safety priorities of the Provincial Recovery Plan. This is done through the interventions and outputs described below.

#### *Transit-oriented development*

The Department assesses and comments on land-use planning and development applications received from municipalities for their impact on the proclaimed road network. It unlocks potential by identifying projects considering the impact of current and future demand at a regional and municipal level. Integrated planning engagements with municipalities, and liaison meetings with the City of Cape Town and the South African National Roads Agency (SANRAL) continue to assist with alignment across spheres of government.

#### *Improving the Road Asset Management System*

Implementing the Road Asset Management Plan and conducting condition assessments helps ensure that roads are safe and rideable for private motorists, road-based public transport, and commercial vehicles.

#### *Western Cape Transport Model*

Continuing to deploy intelligent technology such as the Western Cape Transport Model (WCTM) seeks to integrate land use and transport demand by mapping the impact of growth and development on the road network. The agrarian and other land use planning aspects affecting transport demand will form a vital part of scenario planning in the WCTM. The strategic drive toward citizen-centric planning has prompted interest in possibly mapping additional aspects such as household and goods travel time patterns.

#### *Strategic freight export and passenger transport corridor upgrades*

Spatial transformation projects include the major road infrastructure projects such as the George bypass, as well as projects in cooperation with SANRAL such as the completion of the R300 to the north.

#### *Work opportunities through road infrastructure provision*

Work opportunities for youth, women and persons with disabilities through construction and maintenance projects will continue in 2021/22. Regional socio-economic impacts such as temporary work opportunities for poverty relief and emerging contractor development form part of project implementation.

### Economic empowerment opportunities through road infrastructure provision

Emerging contractors in the built environment sector will continue to receive support through information sessions and the Contractor Development Programme to help ensure that they can become active participants in the construction industry sector who are able to create work opportunities for others. To contribute to empowering the residents of the Western Cape, the DTPW will support and improve these programmes which have resulted in substantial numbers of Level 3–5 broad-based black economic empowerment (BBBEE) contractors complying with bidding requirements and possibly being awarded contracts.

### Skills development to build critical infrastructure capacity

The graduate development programme for engineers, technologists and technicians from disadvantaged backgrounds will continue to create opportunities for them to successfully register as professionals with the Engineering Council of South Africa. This initiative seeks to retain and build the critical capacity within the Department that supports planning, design, delivery and life-cycle maintenance of infrastructure.

To ensure the possibility of success in all the Department's outcomes, it is fundamental that the implementation of the Road Asset Management Plan continues. Any collapse in the road network would have a crippling impact on the achievement of a range of departmental outcomes.

### 2.3.5 Resource considerations

Budget allocation for programme and sub-programme as per ENE and/or EPRE.

#### Summary of payments and estimates – Programme 3: Transport Infrastructure

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	appropriation 2020/21	appropriation 2020/21	estimate 2020/21	2021/22	2020/21	2022/23	2023/24
1. Programme Support Infrastructure	37 791	47 092	40 185	49 716	144 109	144 109	139 032	(3.52)	142 036	148 378
2. Infrastructure Planning	52 341	79 583	73 863	90 330	25 916	25 916	57 944	123.58	59 576	62 135
3. Infrastructure Design	214 213	235 547	159 786	246 765	204 513	204 513	219 629	7.39	210 223	219 025
4. Construction	1 704 416	1 604 384	1 636 993	1 305 717	1 054 870	1 054 870	1 037 343	(1.66)	1 159 062	1 223 166
5. Maintenance	1 420 620	1 560 049	1 724 786	2 105 671	1 754 975	1 754 975	2 346 990	33.73	2 018 078	2 084 374
<b>Total payments and estimates</b>	<b>3 429 381</b>	<b>3 526 655</b>	<b>3 635 613</b>	<b>3 798 199</b>	<b>3 184 383</b>	<b>3 184 383</b>	<b>3 800 938</b>	<b>19.36</b>	<b>3 588 975</b>	<b>3 737 078</b>

Note: Sub-programmes 3.2, 3.4 and 3.5: 2021/22: National conditional grant: Provincial Roads Maintenance: R1 099 046 000.

#### Earmarked allocation:

Included in Sub-programme 3.4 Construction and 3.5 Maintenance is an earmarked allocation amounting to R20 million (2021/22) and R220.654 million (2022/23) for service load pressure on roads infrastructure and transport.

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

Economic classification R'000	Outcome			Main appropriation 2020/21	Adjusted appropriation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
<b>Current payments</b>	795 990	877 318	895 627	1 005 500	995 958	995 958	<b>1 034 561</b>	3.88	1 056 879	1 102 744
Compensation of employees	181 848	200 504	209 754	260 679	233 025	233 025	<b>265 759</b>	14.05	264 020	278 097
Goods and services	614 124	676 814	685 873	744 821	762 933	762 933	<b>768 802</b>	0.77	792 859	824 647
Interest and rent on land	18									
<b>Transfers and subsidies to</b>	69 879	69 802	44 026	106 223	109 228	109 228	<b>71 273</b>	(34.75)	32 498	41 758
Provinces and municipalities	66 907	67 518	43 293	104 736	106 947	106 947	<b>70 518</b>	(34.06)	31 713	40 943
Departmental agencies and accounts	7	41	44	120	120	120	<b>230</b>	91.67	239	248
Households	2 965	2 243	689	1 367	2 161	2 161	<b>525</b>	(75.71)	546	567
<b>Payments for capital assets</b>	2 562 282	2 579 049	2 695 591	2 686 406	2 079 127	2 079 127	<b>2 694 871</b>	29.62	2 499 356	2 592 324
Buildings and other fixed structures	2 475 040	2 427 938	2 593 938	2 558 583	1 951 304	1 951 304	<b>2 546 720</b>	30.51	2 345 394	2 433 337
Machinery and equipment	65 282	132 436	84 816	98 355	98 355	98 355	<b>105 011</b>	6.77	109 092	112 332
Land and subsoil assets				8 200	8 200	8 200	<b>8 650</b>	5.49	9 000	9 350
Software and other intangible assets	21 960	18 675	16 837	21 268	21 268	21 268	<b>34 490</b>	62.17	35 870	37 305
<b>Payments for financial assets</b>	1 230	486	362	70	70	70	<b>233</b>	232.86	242	252
<b>Total economic classification</b>	<b>3 429 381</b>	<b>3 526 655</b>	<b>3 635 606</b>	<b>3 798 199</b>	<b>3 184 383</b>	<b>3 184 383</b>	<b>3 800 938</b>	19.36	3 588 975	3 737 078

## 2.4 Programme 4: Transport Operations

### 2.4.1 Programme purpose

The purpose of this Programme is 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.

The Programme consists of the following sub-programmes:

- 4.1. Programme Support Operations;
- 4.2. Public Transport Services;
- 4.3. Transport Safety and Compliance; and
- 4.4. Transport Systems.

## 2.4.2 Programme Outcomes, Outputs, Performance Indicators and Targets

Table 16: Outcome, Outputs, Performance Indicators and Targets

Indicator Number	Outcomes	Outputs	Output Indicators	Annual Targets						
				Audited/Actual performance			Estimated performance	Medium-term Targets		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
SUB-PROGRAMME 4.2: PUBLIC TRANSPORT SERVICES										
Provincial Indicators										
4.2.1	3	Monitoring of subsidised bus services.	Number of routes subsidised.	2 547	2 582	2 420	2 583	2 587	2 593	2 593
4.2.2	3		Number of kilometres subsidised.	37 361 592	36 791 412	36 432 637	36 846 990	37 266 118	37 689 941	38 118 584
4.2.3	3		Number of trips subsidised.	1 351 421	1 312 790	1 239 375	1 401 862	1 415 880	1 430 039	1 444 339
4.2.4	3	Establishment of subsidised public transport services.	Number of Integrated Public Transport Network phases supported.	-	-	N/A	4	4	4	4
SUB-PROGRAMME 4.4: TRANSPORT SYSTEMS										
Provincial Indicators										
4.4.1	2	Establishment of subsidised public transport services.	Number transport management initiatives supported.	-	-	-	1	1	1	2
4.4.2	3	Establishment of subsidised public transport services.	Number of non-motorised transport initiatives supported.	-	-	-	1	1	1	2



### 2.4.3 Programme Output Indicators Annual and Quarterly Targets

Table 17: Output indicators, Annual and Quarterly and Targets

Indicator Number	Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
4.2.1	Number of routes subsidised.	2 587	-	-	-	2 587
4.2.2	Number of kilometres subsidised.	37 266 118	7 766 112	10 026 810	9 709 178	9 764 018
4.2.3	Number of trips subsidised.	1 415 880	243 206	388 275	391 659	392 740
4.2.4	Number of Integrated Public Transport Network phases supported.	4	4	4	4	4
4.4.1	Number of transport management initiatives supported.	1	0	0	0	1
4.4.2	Number of non-motorised transport initiatives supported.	1	0	0	0	1

#### 2.4.4 Explanation of planned performance

Programme 4: Transport Operations contributes to Departmental Outcome 3: Improved public transport services, focusing on bus, passenger rail and minibus taxi services, as well as non- motorised transport. The Programme also contributes to VIP 4 of the PSP: 2019–2024 and the Jobs and Well-being priorities of the Provincial Recovery Plan.

The Programme had a clear and comprehensive plan for addressing ongoing challenges in the sector. However, with the advent of COVID-19, the Programme's focus and resources continue to be redirected to support the broader fight to stop the spread of the virus. While these efforts continue, the Department will work toward better quality and improve public transport services across the Western Cape. The lessons learned through the COVID-19 response will be incorporated in the further implementation of the public transport transformation programme. These improvements will result in safe and dignified movement of our people, especially for women, youth, children, older persons and persons with disabilities through universal accessibility in the public transport system.

##### *Road-based public transport services beyond COVID-19*

The Department aims to build on the success of the Red Dot taxi pilot and the strong relationship established with the minibus taxi industry to further improve the quality and safety of minibus taxi services in the Western Cape through the implementation of a minibus taxi improvement programme. This will be subject to ongoing engagements with the taxi industry and relevant municipalities, as well as access to sufficient support and funding. The improvement programme, the Blue Dot taxi service, will be a voluntary, rewards-based programme. It will leverage technology and incentivising good behaviour for the change that is required in the taxi transport service. Financial incentives and rewards will be provided for quality and safe taxi services.

The Department will continue to implement and manage contracted bus services, both in Cape Town and George. For the George Integrated Public Transport Network, the focus will be on the launch on Phase 4A to Thembalethu, after the successful launch of Phase 4B to Parkdene, Borchards, Conville, and Lawaakamp in March 2020.

The Department will continue to manage the contract with the subsidised bus operator (Golden Arrow Bus Services) and explore opportunities for the improvement and modernisation of the service and the ongoing utilisation of the Public Transport Operations Grant.

At the same time, growing fiscal constraints at both the national and provincial level are having an impact on the finances of these services, especially the GIPTN which was subject to a funding cut by national government.

##### *Stabilise and improve rail services*

An improved rail service would be of great benefit to the citizens and the economy of the Western Cape by providing reliable, safe, climate-friendly access to socio-economic opportunities and helping to overcome enduring spatial barriers to inclusion. This will restore the dignity of our citizens. However, our commuter rail system is in crisis and on the

brink of collapse, with the situation worsening during the COVID-19 National State of Disaster.

While national government is responsible for rail, the Department is working with stakeholders, including national government, PRASA, and the City of Cape Town to fix rail. An MOU was concluded with PRASA in April 2020 to support this effort. Through this agreement, the Department is supporting PRASA to secure and restore the Central Railway Line, including through the establishment of an interim rail replacement road-based service.

Cooperation with PRASA includes the coordination of our efforts for improving the infrastructure, management, safety and operations of the rail network.

### *Full establishment of the Integrated Transport Hub*

The Department's ITH uses innovative information and technology systems to provide the tools needed to manage transport effectively, improve safety, and fight crime in the twenty-first century. Prior to COVID-19, the ITH was in full implementation mode, with numerous integrated systems being developed. With the advent of COVID-19, the focus, and resources of the Hub were redirected to initiatives including:

- A Red Dot taxi electronic tracking and scheduling system, driver app, passenger app, and booking platforms.
- Compliance monitoring – a purpose-built public transport interchange reporting app developed to monitor regulatory compliance, as well as the USSD passenger feedback system.
- Hotspot strategy – ITH systems were utilised to integrate datasets and enable an intelligence-led approach to COVID-19 hotspots. A technology platform was also developed for the Restricted Movement System (RMS).

The implementation of the ITH will continue during the financial year, with some adjustments to reflect the reprioritisation that resulted from the response to the pandemic. Over the next five years, the intention is to fully establish and operationalise the ITH. From a citizen perspective, the ITH is a key enabler of both improved public transport and safer roads and communities, and is introducing a wide range of efficiencies into the business processes and operations of the Department.

### *Improved conditions for pedestrians, cyclists and other non-motorised transport users*

Through the PSTP, the Department will continue working with local partners to develop a safer environment for pedestrians and cyclists. This includes infrastructure improvements such as sidewalks, bicycle lanes, traffic calming and safe crossings, as well as stronger enforcement and lower speeds to better protect vulnerable road users. The Department also plans to scale up bicycle distribution through a provincially driven programme to provide affordable and environmentally friendly transport to citizens in need, including the youth and women. This programme has commenced in earnest and 400 bicycles have been distributed to date to several communities across the province, with additional distribution planned for this financial year.

### Promulgation of legislation and institutional development

The Department will continue working to develop the legislative and institutional framework and structures required to enable improved public transport and safety. This includes both the strengthening of relationships with national government and existing municipal partners, established through the PSTP and GIPTN, the development of new partnerships, and the development of the institutional arrangements needed to improve public transport, including the establishment of a single Transport Authority for Greater Cape Town. In this regard a business case proposal is being developed for consideration by Cabinet.

The Department aims to promulgate the Western Cape Public Transport Framework Bill, which addresses key gaps in the legislative and regulatory framework for public transport.

### 2.4.5 Resource considerations

Budget allocation for programme and sub-programme as per ENE and/or EPRE.

#### Summary of payments and estimates – Programme 4: Transport Operations

Sub-programme R'000	Outcome			Main appro- p-riation 2020/21	Adjusted appro- p-riation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
1. Programme Support Operations	2 679	2 922	2 428	3 233	2 543	2 543	<b>2 957</b>	16.28	3 200	3 200
2. Public Transport Services	1 110 885	1 161 627	1 305 102	1 328 604	1 412 889	1 412 889	<b>1 546 509</b>	9.46	1 390 246	1 440 058
3. Transport Safety and Compliance	4 917	24 327	6 917	7 378	8 436	8 436	<b>7 305</b>	(13.41)	7 800	7 800
4. Transport Systems	93 115	136 211	203 474	205 637	259 828	259 828	<b>215 625</b>	(17.01)	225 890	226 890
<b>Total payments and estimates</b>	<b>1 211 596</b>	<b>1 325 087</b>	<b>1 517 921</b>	<b>1 544 852</b>	<b>1 683 696</b>	<b>1 683 696</b>	<b>1 772 396</b>	5.27	1 627 136	1 677 948

Note: Sub-programme 4.2: 2021/22: National conditional grant: Public Transport Operations: R1 132 644 000.

Sub-programme 4.5: Infrastructure Operations as per National Treasury uniform budget and programme structure is not utilised as it is not part of the Department's mandate.

#### Earmarked allocation:

Included in Sub-programme 4.2: Public Transport Services is an earmarked allocation amounting to R42.775 million (2021/22), R31.353 million (2022/23) and R32.733 million in (2023/24) for the George Integrated Public Transport Network (GIPTN) and an earmarked allocation amounting to R150 million (2021/22) for the Blue Dot Taxi Incentive Programme.

Included in Sub-programme 4.4: Transport Systems is an earmarked allocation amounting to R52.400 million (2021/22), R54.915 million (2022/23) and R57.331 million in (2023/24) for the Integrated Transport Hub.

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

Economic classification R'000	Outcome			Main appro- pria- tion 2020/21	Adjusted appro- pria- tion 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
<b>Current payments</b>	175 087	240 460	271 306	282 199	388 489	388 489	<b>445 787</b>	14.75	310 061	311 166
Compensation of employees	17 334	19 687	22 019	24 202	23 821	23 821	<b>23 871</b>	0.21	24 763	26 066
Goods and services	157 753	220 773	249 287	257 997	364 668	364 668	<b>421 916</b>	15.70	285 298	285 100
<b>Transfers and subsidies to</b>	1 036 294	1 083 583	1 208 690	1 258 293	1 272 837	1 272 837	<b>1 322 232</b>	3.88	1 312 682	1 362 389
Provinces and municipalities	113 364	130 752	202 481	184 696	199 240	199 240	<b>189 587</b>	(4.84)	184 868	184 868
Departmental agencies and accounts				1	1	1	<b>1</b>		1	1
Public corporations and private enterprises	922 921	952 824	1 006 182	1 073 596	1 073 596	1 073 596	<b>1 132 644</b>	5.50	1 127 813	1 177 520
Households	9	7	27							
<b>Payments for capital assets</b>	213	1 035	37 924	4 360	22 370	22 370	<b>4 377</b>	(80.43)	4 393	4 393
Machinery and equipment	213	1 035	645	360	370	370	<b>377</b>	1.89	393	393
Software and other intangible assets			37 279	4 000	22 000	22 000	<b>4 000</b>	(81.82)	4 000	4 000
<b>Payments for financial</b>	2	9	1							
<b>Total economic classification</b>	1 211 596	1 325 087	1 517 921	1 544 852	1 683 696	1 683 696	<b>1 772 396</b>	5.27	1 627 136	1 677 948

## 2.5 Programme 5: Transport Regulation

### 2.5.1 Programme purpose

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

The Programme consists of the following sub-programmes:

- 5.1. Programme Support Regulation;
- 5.2. Transport Administration and Licensing;
- 5.3. Operator Licence and Permits; and
- 5.4. Law Enforcement.

## 2.5.2 Programme Outcomes, Outputs, Output Indicators and Targets

Table 18: Outcome, Outputs, Performance Indicators and Targets

Indicator Number	Outcome	Outputs	Output Indicators	Annual Targets						
				Audited/Actual performance			Estimated performance	Medium-term Targets		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
SUB-PROGRAMME 5.2: TRANSPORT ADMINISTRATION AND LICENCING										
Provincial Indicators										
5.2.1	2	Administration and monitoring of motor vehicle licensing, vehicle fitness testing and driver testing.	Number of compliance inspections conducted.	383	391	317	0	100	300	300
SUB-PROGRAMME 5.3: OPERATING LICENCE AND PERMITS										
Provincial Indicators										
5.3.1	2	Administration of public transport operating licences.	Number of Provincial Regulatory Entity (PRE) hearings conducted.	139	135	121	105	80	100	100
SUB-PROGRAMME 5.4: LAW ENFORCEMENT										
Provincial Indicators										
5.4.1	2	Provision of traffic law enforcement services.	Number of vehicles weighed.	620 212	653 584	589 383	554 000	460 000	632 500	630 000

Indicator Number	Outcome	Outputs	Output Indicators	Annual Targets						
				Audited/Actual performance			Estimated performance	Medium-term Targets		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
5.4.2	2	Provision of traffic law enforcement services.	Number of traffic law enforcement operations conducted.	9 331	7 500	13 783	9 468	7 056	12 250	12 500
5.4.3	2		Number of vehicles stopped and checked.	1 112 071	1 534 086	1 453 298	600 000	1 200 000	1 500 000	1 500 000
5.4.4	2	Facilitation of road safety education, communication and awareness.	Number of road safety awareness interventions implemented.	n/a	n/a	n/a	244*	244	260	280

\* This is an entirely new performance indicator for which there is no historical audited / actual performance or baseline information. In the absence of baseline information, an alternative method has been applied in setting the baseline whereby the planned target determined for 2021/2022 has been recorded as the estimated performance for 2020/2021.



### 2.5.3 Programme Output Indicators Annual and Quarterly Targets

Table 19: Output Indicators, Annual and Quarterly and Targets

Indicator Number	Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
5.2.1	Number of compliance inspections conducted.	100	0	0	0	100
5.3.1	Number of Provincial Regulatory Entity hearings conducted.	80	10	10	30	30
5.4.1	Number of vehicles weighed.	460 000	116 250	116 250	111 250	116 250
5.4.2	Number of traffic law enforcement operations conducted.	7 056	1 778	1 700	1 800	1 778
5.4.3	Number of vehicles stopped and checked	1 200 000	300 000	300 000	300 000	300 000
5.4.4	Number of road safety awareness interventions implemented	244	60	60	62	62

## 2.5.4 Explanation of planned performance

Programme 5: Transport Regulation contributes to Departmental Outcome 2: Activated technology and innovation to effect road safety improvements in the mobility ecosystem. The Programme also contributes to VIP 1 of the PSP: 2019–2024 and the Safety and Well-being priorities of the Provincial Recovery Plan. This is done through the interventions and outputs described below.

### *Improve road safety and enforcement through innovation and technology*

The Department will implement a range of innovative initiatives to improve safety on our roads and in our communities in order to achieve the long-term vision of zero fatalities and zero serious injuries on provincial roads. These initiatives include the improvement of the Highway Patrol and an Interception Unit. Work continues on the reshaping and enhancement of the Provincial Traffic Service into a modern, high-tech and hard-hitting force. Improved law enforcement at critical road access points aims to curtail the movement of illicit good on the transport network.

The Department aims to establish a Public Transport Inspectorate as a dedicated unit targeting public transport transgressions such as illegal operations, overloading, unsafe driving and unroadworthy vehicles.

### *Implementation of AARTO*

Work with NDOT towards the phased implementation of AARTO is expected to result in efficiencies and the improved regulation of motor vehicles and related administrative affairs.

### *Abnormal load permit system*

The Department will speed up the testing of a web-based abnormal load permit system.

### *Intelligence-driven fraud detection*

Better detection of fraud through improved regulation and intelligence operations in vehicle testing centres, **driver's licence testing centres**, registering authorities and transport administration and licensing, as well as in the traffic law enforcement service will result in more competent drivers and roadworthy vehicles on our roads and ultimately improve road safety.

### *Smart enforcement operations linked to the ITH*

The Department has and will continue to develop and deploy enforcement technology to enhance and expand the footprint of existing enforcement operations. This includes the eNFORCE system and Operation Jugular which will enable the immediate detection of road traffic infringements, contraventions and crime, including unroadworthy, unlicensed, and off-route vehicles; cloned number plates; fatigued drivers, and vehicles known to be involved in crime. Instant alerts will be sent to officers' (and the new Interception Unit's) **handheld devices to enable rapid response and interception**. These systems are 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 Department's own assets (provincial vehicles and buildings).

#### *Expansion of District Safety Plans*

The Department will expand the highly successful and effective DSP approach. To date, DSPs have been launched in Overberg, Khayelitsha/ Lingeletu West (with CoCT) and the West Coast (South). The next round of DSPs is planned for the N7 North and Winelands East.

#### *Continuation of road safety communication*

The Department will continue to communicate hard-hitting road safety messages across multiple media platforms, including social media, through the Safely Home campaign.

#### *Road safety education and awareness*

The road safety education and awareness programmes will continue for the youth and the broader community, including persons with disabilities and older persons. These programmes will include pedestrian safety, driver awareness, learners licence education programmes and junior traffic training centres (JTTCs).

#### *Promulgation of legislation and institutional development*

The Department will continue working to develop the Western Cape Road Traffic Administration Amendment Bill and Impoundment Regulations to enable impoundment of private vehicles in certain circumstances.

#### *Government Motor Transport (GMT) shuttle service*

In an effort to shape the future of work for government officials, reduce congestion on the roads and lower the carbon footprint, the Department is exploring the feasibility of a GMT shuttle service for government employees.

### 2.5.5 Resource considerations

Budget allocation for programme and sub-programme as per ENE and/or EPRE.

Summary of payments and estimates – Programme 5: Transport Regulation

Sub-programme R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
1. Programme Support Regulation	6 765	6 217	5 073	7 970	6 006	6 006	8 066	34.30	8 461	8 847
2. Transport Administration and Licensing	379 989	404 014	442 491	424 259	422 041	422 041	422 892	0.20	424 458	407 290
3. Operator Licence and	62 203	71 090	71 683	74 581	70 210	70 210	67 681	(3.60)	70 935	76 709
4. Law Enforcement	345 471	359 728	365 072	412 945	399 318	399 318	434 442	8.80	459 039	471 392
<b>Total payments and estimates</b>	<b>794 428</b>	<b>841 049</b>	<b>884 319</b>	<b>919 755</b>	<b>897 575</b>	<b>897 575</b>	<b>933 081</b>	<b>3.96</b>	<b>962 893</b>	<b>964 238</b>

**Earmarked allocation:**

Included in Sub-programme 5.4: Law Enforcement is an earmarked allocation amounting to R40 million (2021/22), R50 million (2022/23) and R52.200 million (2023/24) for provincial traffic specialised skills and technology integrated into operations and Transport Hub.

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

Economic classification R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
<b>Current payments</b>	<b>735 443</b>	<b>802 908</b>	<b>845 362</b>	<b>885 286</b>	<b>857 595</b>	<b>857 595</b>	<b>900 976</b>	<b>5.06</b>	<b>933 075</b>	<b>934 420</b>
Compensation of employees	269 196	292 826	317 167	351 061	329 481	329 481	370 712	12.51	391 687	409 036
Goods and services	466 246	510 082	528 195	534 225	528 114	528 114	530 264	0.41	541 388	525 384
Interest and rent on land	1									
<b>Transfers and subsidies to</b>	<b>833</b>	<b>756</b>	<b>895</b>	<b>433</b>	<b>888</b>	<b>888</b>	<b>289</b>	<b>( 67.45)</b>	<b>197</b>	<b>197</b>
Provinces and municipalities	4	7	4	9	9	9	9		9	9
Departmental agencies and accounts	3	5	3	6	6	6	6		6	6
Households	826	744	888	418	873	873	274	( 68.61)	182	182
<b>Payments for capital assets</b>	<b>57 805</b>	<b>37 175</b>	<b>37 479</b>	<b>34 036</b>	<b>38 939</b>	<b>38 939</b>	<b>31 816</b>	<b>( 18.29)</b>	<b>29 621</b>	<b>29 621</b>
Machinery and equipment	48 733	31 248	29 787	30 687	32 590	32 590	27 967	( 14.19)	27 683	27 683
Software and other intangible assets	9 072	5 927	7 692	3 349	6 349	6 349	3 849	( 39.38)	1 938	1 938
<b>Payments for financial</b>	<b>347</b>	<b>210</b>	<b>583</b>		<b>153</b>	<b>153</b>		<b>( 100.00)</b>		
<b>Total economic classification</b>	<b>794 428</b>	<b>841 049</b>	<b>884 319</b>	<b>919 755</b>	<b>897 575</b>	<b>897 575</b>	<b>933 081</b>	<b>3.96</b>	<b>962 893</b>	<b>964 238</b>

## 2.6 Programme 6: Community-Based Programmes

### 2.6.1 Programme 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.

The Programme consists of the following sub-programmes:

- 6.1. Programme Support Community-Based / EPWP;
- 6.2. Innovation and Empowerment; and
- 6.3. Coordination and Compliance Monitoring.

## 2.6.2 Programme Outcomes, Outputs, Output Indicators and Targets

Table 20: Outcome, Outputs, Performance Indicators and Targets

Indicator Number	Outcomes	Outputs	Output Indicators	Annual Targets						
				Audited/Actual performance			Estimated performance	Medium-term Targets		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
SUB-PROGRAMME 6.2: INNOVATION AND EMPOWERMENT										
Provincial Indicators										
6.2.1	1	Training opportunities.	Number of beneficiary empowerment interventions.	3	3	3	3	3	3	3
6.2.2	1	Contractor Development Programme participants.	Number of beneficiaries participating in the Contractor Development Programme.	n/a	n/a	n/a	96*	96	110	110
SUB-PROGRAMME 6.3: COORDINATION AND COMPLIANCE MONITORING										
Provincial Indicators										
6.3.1	1	Work opportunities.	Number of public bodies reporting on EPWP targets within the province.	40	40	40	40	39	39	39

\* This is an entirely new performance indicator for which there is no historical audited/ actual performance or baseline information. In the absence of baseline information, an alternative method has been applied in setting the baseline whereby the planned target determined for 2021/2022 has been recorded as the estimated performance for 2020/2021.

### 2.6.3 Programme Output Indicators Annual and Quarterly Targets

Table 21: Output indicators, Annual and Quarterly and Targets

No	Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
6.2.1	Number of beneficiary empowerment Interventions.	3	-	-	-	3
6.2.2	Number of beneficiaries participating in the Contractor Development Programme.	96	-	-	-	96
6.3.1	Number of public bodies reporting on EPWP targets within the province.	39	39	39	39	39

#### 2.6.4 Explanation of planned performance

Programme 6: Community-Based Programmes contributes to Departmental Outcome 1: A provincial infrastructure core that performs at its prescribed service delivery standards. The Programme also contributes to VIP 2 of the PSP: 2019–2024 and the Jobs and Well-being priorities of the Provincial Recovery Plan. This is done through the interventions and outputs described below.

##### *Coordinate the EPWP*

The Department will continue to provide technical support and facilitate provincial coordination and monitoring of EPWP activities amongst all implementing bodies and provide support to 10 institutional forums and approximately 39 public bodies, with the aim of achieving the provincial work opportunities targets.

##### *Skills development and empowerment*

The Department will provide skills development and empowerment initiatives to contribute to sustainable economic and employment growth in communities through construction-related development and empowerment interventions. Skills development programmes include key focus on artisan development and construction-related skills development programmes and apprenticeships as part of the National Youth Service programme. Training programmes will continue for the emerging contractors and include skills and business training, information sessions and mentorship programmes. Skills required for the green and digital economy will also be provided. Youth, women and persons with disabilities will be included in the training and skills interventions.

##### *Creating work opportunities and economic empowerment through infrastructure provision*

The Department will continue to implement the Empowerment Impact Assessment Tool that informs the design and construction process of specific departmental projects in excess of R5 m and which measures the actual impact on historically disadvantaged individuals (HDIs). Work opportunities for our youth and women will be created through the construction and maintenance programmes of the department.

#### 2.6.5 Resource considerations

Budget allocation for programme and sub-programme as per ENE and/or EPRE.



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

Sub-programme R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
1. Programme Support Community Based	1 829	2 147	2 301	2 374	2 371	2 371	2 342	(1.22)	2 551	2 653
2. Innovation and	35 945	37 976	41 082	41 378	42 835	42 835	40 053	(6.49)	41 215	42 663
3. EPWP co-ordination and Compliance Monitoring	15 130	15 752	13 549	14 538	12 943	12 943	14 245	10.06	15 000	15 597
<b>Total payments and estimates</b>	<b>52 904</b>	<b>55 875</b>	<b>56 932</b>	<b>58 290</b>	<b>58 149</b>	<b>58 149</b>	<b>56 640</b>	<b>(2.60)</b>	<b>58 766</b>	<b>60 913</b>

Note: Sub-programme 6.2: Community Development as per National Treasury uniform budget and programme structure is not utilised as it's not part of the Department's mandate.

Summary of payments and estimates by economic classifications – Programme 6: Community Based Programmes

Economic classification R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
<b>Current payments</b>	52 179	55 051	56 084	57 288	56 933	56 933	55 570	( 2.39)	57 667	59 814
Compensation of employees	32 321	32 265	33 088	34 002	34 171	34 171	33 059	( 3.25)	34 279	36 088
Goods and services	19 858	22 786	22 996	23 286	22 762	22 762	22 511	( 1.10)	23 388	23 726
<b>Transfers and subsidies to</b>	54	29	22	1	40	40	1	( 97.50)	1	1
Departmental agencies and accounts	1			1	1	1	1		1	1
Households	53	29	22		39	39		( 100.00)		
<b>Payments for capital assets</b>	671	795	824	1 001	1 176	1 176	1 069	( 9.10)	1 098	1 098
Machinery and equipment	671	795	824	1 001	1 176	1 176	1 069	( 9.10)	1 098	1 098
<b>Payments for financial</b>			2							
<b>Total economic classification</b>	<b>52 904</b>	<b>55 875</b>	<b>56 932</b>	<b>58 290</b>	<b>58 149</b>	<b>58 149</b>	<b>56 640</b>	<b>( 2.60)</b>	<b>58 766</b>	<b>60 913</b>

### 3 Updated key risks and mitigation from the Strategic Plan

Outcome	Key risks	Risk mitigations
<p>A provincial infrastructure core that performs at its prescribed service delivery standards.</p>	<ul style="list-style-type: none"> <li>• There is a likelihood that there will be further reductions in budgetary provision (including cuts in COE, the Conditional Grant allocations, as well as the financial commitment from the Asset Finance Reserve). This could potentially <b>impact on the DTPW's ability to deliver on maintenance priorities, leading to further deterioration in the ability of infrastructure to leverage significant transformation gains and longer-term costs, as well as a further decline in the capacity of the construction industry.</b></li> <li>• An additional consequence is the further deterioration in the ability of infrastructure to perform at the prescribed standards and thereby increasing the probability of road crashes and related trauma, higher road user costs, and increased inefficiency in the road freight network.</li> <li>• Contestation around infrastructure delivery mandates leading to policy uncertainty and non-delivery.</li> <li>• Increased land invasions and illegal occupation of provincially owned assets as well as construction sites, with the consequences of security risks to staff, <b>destruction of state property, reduction in DTPW's ability to deliver on construction and maintenance priorities.</b> The Department may be unable to meet planned targets.</li> </ul>	<ul style="list-style-type: none"> <li>• Prioritise maintenance and assets that have the most profound service delivery impact and risk of failure.</li> <li>• Continued framework contracts for capital (modernisation) and maintenance for all classes of work.</li> <li>• Appropriate public works and infrastructure legislation.</li> <li>• Identify and secure properties at risk.</li> </ul>
<p>Activated technology and innovation to effect road safety improvements.</p>	<ul style="list-style-type: none"> <li>• Reduction in budgetary provision for the deployment of smart enforcement and transport security technology, with the consequences that there will be a higher levels of road crashes leading to higher levels of litigation against the Department in the strategic planning period.</li> <li>• Necessary partnerships and institutional arrangements will not be in place to facilitate system integration and implementation of road safety management, with the consequences of fragmented data management, increasing fraud and corruption, and an inability to effectively enforce road traffic regulations.</li> <li>• Successful interventions which are geared at reducing road fatalities (as opposed to all road crashes) could have the potential knock on effect of reducing the number of fatal road crashes, but with the consequences that passengers are left with serious injuries and potential permanent disability. This has long-term cost implications.</li> </ul>	<ul style="list-style-type: none"> <li>• Improved collaboration and engagement with strategic partners through further implementation of District Safety Plans.</li> </ul>

Outcome	Key risks	Risk mitigations
Improved public transport services	<ul style="list-style-type: none"> <li>• Reductions in budgetary provisions to improve public transport infrastructure and services, with the consequences that inadequate security might lead to a collapse of the Central Railway Line service.</li> <li>• A lack of action on critical amendments to the NLTA with the consequence that the Department is unable to provide support and strategic direction across the province through a unifying Western Cape Provincial Transport Authority.</li> </ul>	<ul style="list-style-type: none"> <li>• Continued engagement with strategic partners.</li> </ul>
Spatial transformation through the leveraging of the property and infrastructure portfolio.	<ul style="list-style-type: none"> <li>• Further reductions in budgetary provision for infrastructure development, with the consequences that new construction activities do not support desired levels of service and standards for mobility or redress.</li> <li>• Uncoordinated spatial planning and prioritisation of project implementation leading to service delivery stress with the consequences of community disruption of construction projects, security risks to staff, destruction of state property, DTPW ability to deliver on construction and maintenance priorities and that the Department may be unable to meet planned targets.</li> </ul>	<ul style="list-style-type: none"> <li>• Source alternative models of financing for infrastructure provision to effect spatial transformation.</li> <li>• Strengthen awareness and coordination mechanisms through the JDA, as well as through VIP4: Mobility and Spatial Transformation.</li> </ul>

## 4 Public entities

Name of Public Entity	Mandate	Outcome
Government Motor Transport Trading Entity (GMT)	The purpose of the GMT is to provide quality, integrated, cost-effective motor transport to state clients.	<ul style="list-style-type: none"> <li>• Leaders in mobility solutions (R&amp;D),</li> <li>• Greening the fleet, and</li> <li>• Satisfied stakeholders.</li> </ul> Performance is measured through the: <ul style="list-style-type: none"> <li>• GMT Quarterly Performance Reports- Quarterly basis,</li> <li>• GMT Annual Report - Annual basis</li> </ul>

## 5 Infrastructure projects

A summary of infrastructure projects drawn from the 2021 Budget – Estimates of Provincial Expenditure – Vote 10: Transport and Public Works is reflected below.

Table 22: Summary of details of expenditure for infrastructure by category- Programme 2 Public Works Infrastructure

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 21/22	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
<b>1. Maintenance and Repairs</b>														
Office Building	Cleaning Services	Packaged Programme		01/Apr/13	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure			276 717	169 968	35 713	36 921	36 921
Departmental Facility	Urgent Maintenance -CYCC	Packaged Programme	City of Cape Town	03/Apr/17	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-33.90479 1	18.409845 1	145 283	12 553	26 713	27 995	29 255
Office Building	Scheduled Maintenance	Packaged Programme		01/Apr/13	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure			1 476 431	903 105	191 779	200 984	200 984
Departmental Facility	Scheduled & Emergency Maintenance (excluding Votes 5,6 and 7)	Stage 5: Works	City of Cape Town	03/Apr/17	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-33.91428 71	18.570063 6	107 299	2 980	18 705	19 603	19 603
Office Building	Health & Safety Compliance: Buildings in CBD	Stage 5: Works	City of Cape Town	03/Apr/17	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-33.92427	18.4187	7 206	14	528	553	553
Office Building	Smart Metering Water Meters	Stage 5: Works	City of Cape Town	03/Apr/17	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-33.92426 92	18.418702 9	16 261	2 069	1 583	1 659	1 659
Office Building	Scheduled maintenance EPWP Incentive Grant	Packaged Programme		01/Apr/13	31/Mar/24	Expanded Public Works Programme Intergrated Grant for Provinces	Equitable Share			110 647	79 535	13 855	0	0
Office Building	Operational maintenance	Packaged Programme		01/Apr/13	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure			476 526	345 109	80 873	85 793	84 533
Office Building	Cleaning of Erven	Packaged Programme		01/Apr/13	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure			92 959	70 337	12 458	13 019	13 019
<b>TOTAL: Maintenance and Repairs(9 projects)</b>										<b>2 709 331</b>	<b>1 585 674</b>	<b>382 207</b>	<b>386 527</b>	<b>386 527</b>

										Infrastructure					
										2 709 331	1 585 674	382 207	386 527	386 527	
<b>TOTAL: Maintenance and Repairs(9 projects)</b>															
<b>2. Rehabilitation, Renovations &amp; Refurbishment</b>															
Office Building	Modernisation York Park-3rd & 4th Floor	Stage 5: Works	Garden Route	01/May/19	31/Mar/22	Equitable Share	Programme 2 - Public Works Infrastructure	-33.97268	22.44591	53 218	41 286	9 609	0	0	
Office Building	Alfred Str.-B-2nd Floor Office Acco(ENS)	Stage 5: Works	City of Cape Town	01/Apr/19	30/Mar/22	Equitable Share	Programme 2 - Public Works Infrastructure	-33.91583	18.41972	23 964	236	23 728	0	0	
Office Building	Alfred Str.-B-2nd Floor Registry & Storage	Stage 4: Design Documentation	City of Cape Town	01/Apr/20	31/Mar/23	Equitable Share	Programme 2 - Public Works Infrastructure	-33.91471	18.4211	43 406	2 195	9 700	18 800	0	
Office Building	Modernisation Eisenburg-Main Building Phase2 (Labs)	Stage 4: Design Documentation	Cape Winelands	01/Apr/22	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-33.87693	18.824751	25 308	125	0	1 200	23 983	
Departmental Facility	Kensington Treatment Centre Upgrade	Stage 4: Design Documentation	City of Cape Town	01/Oct/19	30/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-33.91782	18.49537	69 534	3 115	10 419	40 000	16 000	
Care Facility	CYCC-Horizon	Stage 5: Works	City of Cape Town	01/Apr/20	31/Mar/23	Equitable Share	Programme 2 - Public Works Infrastructure	-34.01583	18.69179	102 000	0	65 000	37 000	0	
Office Building	Modernisation 4 Dorp 20th Floor	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Apr/21	31/Mar/22	Equitable Share	Programme 2 - Public Works Infrastructure	-33.92407	18.41783	11 482	0	11 482	0	0	
Office Building	CBD Rooftop PV	Packaged Programme		01/Apr/15	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	99		53 638	56 264	5 819	2 575	2 000	
Office Building	WC Forum for Intellectual Disabilities Infrastructure upgrade	Packaged Programme		01/Apr/16	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure			34 132	31 408	4 331	4 539	4 743	
Office Building	GMT Rusper Street Phase 2	Stage 5: Works	City of Cape Town	02/Oct/17	30/Mar/22	Equitable Share	Programme 2 - Public Works Infrastructure	-33.92487	18.42406	83 409	46 234	24 000	0	0	
Office Building	Modernisation-9 Dorp Street (7th Floor)	Stage 5: Works	City of Cape Town	02/Oct/17	31/Mar/22	Equitable Share	Programme 2 - Public Works Infrastructure	-33.92427	18.4187	41 244	5 466	35 778	0	0	
Office Building	Modernisation - 27 Wale Street Ground Floor and Enablement	Stage 5: Works	City of Cape Town	02/Apr/18	30/Mar/22	Equitable Share	Programme 2 - Public Works Infrastructure	-33.92332	18.41735	43 348	30 337	13 011	0	0	
Care Facility	CYCC-George Outeniqua	Stage 5: Works	Garden Route	01/Apr/19	31/Mar/22	Equitable Share	Programme 2 - Public Works Infrastructure	-33.94705	22.476414	31 186	5 019	19 690	0	0	
Care Facility	CYCC-Lindelani	Stage 3: Design Development	Cape Winelands	01/Apr/19	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-33.88089	18.82219	49 608	1 546	0	4 595	43 467	
Office Building	Artscape-Epping Warehouse	Stage 5: Works	City of Cape Town	01/Apr/21	31/Mar/22	Equitable Share	Programme 2 - Public Works Infrastructure	-33.93421	18.54367	3 000	0	3 000	0	0	
Office Building	Modernisation 4 Dorp 19th Floor	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Apr/23	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-33.92407	18.41783	18 000	0	0	0	18 000	
Office Building	Union House GF Floors(& Enablement)	Stage 3: Design Development	City of Cape Town	01/Apr/19	30/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-33.92772	18.415467	51 154	0	1 286	22 868	27 000	
Office Building	Modernisation 9 Dorp 1st Floor	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Apr/23	30/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-33.92383	18.41881	10 000	0	0	0	10 000	

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 21/22	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
Office Building	Shared Service Building-Outshoom	Stage 1: Initiation/ Pre-feasibility	Garden Route	01/Apr/23	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-33.60072	22.202634	5 000	0	0	0	5 000
<b>TOTAL: Rehabilitation, Renovations &amp; Refurbishment(19 projects)</b>										<b>752 635</b>	<b>223 238</b>	<b>236 913</b>	<b>131 577</b>	<b>150 193</b>
<b>3. Non-Infrastructure</b>														
Office Building	Modernisation Decanting	Packaged Programme	City of Cape Town	01/Apr/13	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-33.92	18.423055	3 352	959	773	810	810
Office Building	Open plan furniture: Own Department	Stage 5: Works	City of Cape Town	03/Apr/17	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-33.92383	18.416805	43 851	26 762	5 519	5 785	5 785
<b>TOTAL: Non-Infrastructure(2 projects)</b>										<b>47 204</b>	<b>27 722</b>	<b>6 292</b>	<b>6 595</b>	<b>6 595</b>
<b>TOTAL: Public Works(30 projects)</b>										<b>3 509 172</b>	<b>1 836 635</b>	<b>625 412</b>	<b>524 699</b>	<b>543 315</b>

Table 23: Summary of details of expenditure for Infrastructure by category – Programme 3 Transport Infrastructure

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
				Date: start	Date: finish			Lat.	Lon.			Total Available 21/22	22/23	23/24
<b>1. Maintenance and Repairs</b>														
	Routine Maintenance WC DM	Packaged Programme		01/Apr/17	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure			421 995	227 887	74 985	77 985	81 105
	Maintenance - Cape Town PRMG	Packaged Programme	City of Cape Town	01/Apr/15	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	0	0	1 105 338	727 647	164 100	170 400	176 700
	Routine Maintenance CK DM	Packaged Programme		01/Apr/17	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure			134 511	103 257	23 781	24 730	25 720
	Routine Maintenance ED DM	Packaged Programme		01/Apr/17	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure			581 489	312 909	86 040	89 480	93 060
	Routine Maintenance CW DM	Packaged Programme	Cape Winelands	01/Apr/17	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	-33.33333	19.66667	382 359	186 899	65 580	62 000	63 430
	Routine Maintenance OB	Packaged Programme		01/Apr/17	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure			266 177	132 795	42 730	44 440	46 215
Road - Tarred	Data Collection for Asset Management (CUR)	Stage 5: Works	City of Cape Town	01/Apr/18	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-33.9249	18.4241	115 057	62 647	12 946	22 070	17 394
Road - Tarred	Maintenance - Cape Town	Packaged Programme	City of Cape Town	01/Apr/15	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	0	0	1 644 891	966 309	167 035	173 037	181 563
Road - Tarred	Maintenance - Cape Winelands	Packaged Programme		01/Apr/15	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure			949 375	533 627	102 598	102 929	108 055
Road - Tarred	Maintenance - Eden	Packaged Programme		01/Apr/15	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure			638 761	435 825	66 459	66 327	70 140
<b>TOTAL: Maintenance and Repairs(10 projects)</b>										<b>6 239 953</b>	<b>3 689 802</b>	<b>806 254</b>	<b>833 398</b>	<b>863 382</b>
<b>2. New or Replaced Infrastructure</b>														
Road - Tarred	Design Fees New	Stage 5: Works	City of Cape Town	01/Apr/16	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	-33.92487	18.42406	26 948	26 821	6 000	6 000	7 000
Road - Tarred	C1159 Extended R300 Freeway	Stage 2: Concept/ Feasibility	City of Cape Town	01/Apr/20	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	-34.02284	18.468248	220 000	0	20 000	80 000	200 000
Road	FMS on N1	Stage 5: Works	City of Cape Town	01/Apr/13	01/Apr/24	Equitable Share	Programme 3 - Transport Infrastructure	0	0	80 466	40 466	10 000	10 000	10 000
<b>TOTAL: New or Replaced Infrastructure(3 projects)</b>										<b>327 414</b>	<b>67 287</b>	<b>36 000</b>	<b>96 000</b>	<b>217 000</b>

**3. Rehabilitation, Renovations & Refurbishment**

Road	C749.2 Paarl - Franschoek	Stage 3: Design Development	Cape Winelands	16/Jun/16	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	-33.82373 594	18.952154 04	322 000	-84 030	35 000	0	0
Road - Tarred	OB DM Reseal	Stage 5: Works	Overberg	01/Apr/15	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	-34.4897	20.40238	127 497	55 552	17 410	18 105	19 830
Reseal - Surfaced	WC DM Reseal	Stage 5: Works	West Coast	01/Apr/15	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	-33.15488	18.65865	135 168	73 673	24 000	17 890	19 605
Road - Tarred	ED DM Reseal	Stage 5: Works	Garden Route	01/Apr/15	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	-33.70423	22.04764	183 708	108 138	27 675	23 480	24 415
Road	OB DM Regravel	Stage 5: Works	Overberg	01/Apr/15	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	-34.48970 34	20.402376	224 866	130 536	31 530	31 430	31 370
Road	CW DM Regravel	Stage 5: Works	Cape Winelands	01/Apr/15	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	-33.93483	18.85826	203 535	116 535	32 000	27 000	28 000
Road	WC DM Regravel	Stage 5: Works	West Coast	01/Apr/15	01/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	-33.15488	18.65865	230 166	137 426	22 500	23 400	25 335
Road	ED DM Regravel	Stage 5: Works	Garden Route	01/Apr/15	01/Apr/24	Equitable Share	Programme 3 - Transport Infrastructure	-33.70423	22.04764	197 910	100 660	23 625	24 570	26 555
Road	CK DM Regravel	Stage 5: Works	Cape Winelands	01/Apr/15	01/Apr/24	Equitable Share	Programme 3 - Transport Infrastructure	-33.93483	18.85826	248 700	124 242	29 568	30 750	32 980
Road	C918 Oudshoorn - De Rust	Stage 5: Works	Garden Route	19/Oct/16	31/Mar/23	Equitable Share	Programme 3 - Transport Infrastructure	0	0	265 000	230 464	2 000	0	0
Road	C1000 Stanford- Gansbaai	Stage 3: Design Development	Overberg	14/Feb/17	18/Feb/24	Equitable Share	Programme 3 - Transport Infrastructure	-34.45079 26	19.452683 2	250 000	0	0	0	90 000
Road - Tarred	C1144 Reseal Riebeeck west	Stage 2: Concept/ Feasibility	West Coast	01/Apr/22	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-33.33066 32	18.712579 1	60 000	0	0	20 000	0
Road - Tarred	C1146 Barrington ,old Kynsna & Wildemess	Stage 3: Design Development	Garden Route	01/Apr/22	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-34.03508 56	23.046469 3	64 000	0	0	0	64 000
Road - Tarred	C1183 Kiaastroom	Stage 3: Design Development	Central Karoo	01/Apr/21	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	-32.35286 5	22.584107 5	66 000	0	66 000	0	0
Road - Tarred	C749.2 Reconstruct Paarl-F/hoek	Stage 4: Design Documentation	Cape Winelands	01/Apr/21	30/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-33.89748 33	19.152329 2	322 000	0	0	130 000	125 000
Road	C1101 Waboomskraal-	Stage 2: Concept/	Garden Route	01/Apr/21	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	-33.85880	22.354249	100 000	0	0	8 000	82 000

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available MTEF Forward Estimates		
				Date: start	Date: finish			Lat.	Lon.			21/22	22/23	23/24
Road - Tarred	Holgalen C1202 Bredasdorp Aguihas	Feasibility Stage 1: Initiation/ Pre-feasibility	Overberg	01/Apr/23	31/Mar/26	Equitable Share	Infrastructure Programme 3 - Transport Infrastructure	49 1 -34.53852	20.056877	100 000	0	0	0	30 000
Road - Tarred	C1117 Holgalen Oudtshoorn	Feasibility Stage 1: Initiation/ Pre-feasibility	Garden Route	01/Apr/23	31/Mar/27	Equitable Share	Infrastructure Programme 3 - Transport Infrastructure	22 1 -33.5892	22.20736	200 000	0	0	0	39 000
Road - Tarred	C1025.4 N1 Reseal	Stage 4: Design Documentation	City of Cape Town	01/Nov/20	31/Mar/23	Equitable Share	Infrastructure Programme 3 - Transport Infrastructure	-33.92486 85 3	18.424055 3	423 000	379	43 000	1 000	0
Road - Tarred	C1082.1 Reseal Malbery Hermon	Stage 5: Works	West Coast	01/Apr/21	31/Mar/22	Provincial Roads Maintenance Grant	Infrastructure Programme 3 - Transport Infrastructure	-33.46549 62 3	18.718478 3	20 000	0	16 000	0	0
Road - Tarred	C1115 Eersterriver Somerset west	Stage 2: Concept/ Feasibility	City of Cape Town	01/Apr/21	31/Mar/23	Equitable Share	Infrastructure Programme 3 - Transport Infrastructure	-33.99809 08 8	18.739306 8	125 000	0	0	2 000	0
Road - Tarred	C1148 reseal De Droons	Stage 2: Concept/ Feasibility	Cape Winelands	01/Apr/21	31/Mar/24	Provincial Roads Maintenance Grant	Infrastructure Programme 3 - Transport Infrastructure	-33.47766 01 8	19.666906 8	71 000	0	50 000	21 000	0
Road - Tarred	C1143 Reseal Ashton Swellendam	Stage 2: Concept/ Feasibility	Overberg	01/Apr/21	31/Mar/24	Equitable Share	Infrastructure Programme 2 - Transport Infrastructure	-34.02570 83 4	20.438125 4	125 000	0	25 000	0	0
Road - Tarred	C1144 Reseal Riebeck west	Stage 2: Concept/ Feasibility	West Coast	01/Apr/21	31/Mar/24	Equitable Share	Infrastructure Programme 3 - Transport Infrastructure	-33.38526 45 9	18.899711 9	60 000	0	40 000	0	0
Road - Tarred	C1145 Voor Paardeberg rd	Stage 2: Concept/ Feasibility	Cape Winelands	01/Apr/22	01/Apr/25	Provincial Roads Maintenance Grant	Infrastructure Programme 3 - Transport Infrastructure	-33.4134 91 4	19.2832 4	60 000	0	0	0	60 000
Reseal - Surfaced	C1147 Reseal Strandfontein	Stage 2: Concept/ Feasibility	City of Cape Town	01/Apr/22	31/Mar/24	Equitable Share	Infrastructure Programme 3 - Transport Infrastructure	-34.07787 59 1	18.573032 1	75 000	0	0	0	40 000
Road - Tarred	C1150 Heishoogte rd - Franshoek	Stage 2: Concept/ Feasibility	Cape Winelands	01/Apr/23	31/Mar/24	Provincial Roads Maintenance Grant	Infrastructure Programme 3 - Transport Infrastructure	-33.89246 33 2	18.959053 2	100 000	0	0	0	100 000
Road - Tarred	C1151 PRMG kullisriver-Stellenbosch	Stage 2: Concept/ Feasibility	City of Cape Town	01/Apr/21	01/Apr/24	Provincial Roads Maintenance Grant	Infrastructure Programme 3 - Transport Infrastructure	-33.92273 12 5	18.689804 5	67 000	0	40 000	0	0
Road - Tarred	C1152 PRMG Westcoast Rd - Anlantis	Stage 2: Concept/ Feasibility	City of Cape Town	01/Apr/21	31/Mar/24	Provincial Roads Maintenance Grant	Infrastructure Programme 2 - Transport Infrastructure	-33.50626 62 5	18.486965 5	100 000	0	40 000	30 000	0
Road - Tarred	C1153 Barrydale Iadithsmith	Stage 1: Initiation/ Pre-feasibility	Overberg	01/Apr/21	31/Mar/24	Equitable Share	Infrastructure Programme 3 - Transport Infrastructure	-33.90760 91 4	20.718206 4	100 000	0	25 000	70 000	5 000
Road - Tarred	C1154 Hartenbos -Oudtshoorn	Stage 3: Design Development	Garden Route	01/Apr/23	01/Apr/24	Provincial Roads Maintenance Grant	Infrastructure Programme 3 - Transport Infrastructure	-34.12166 96 5	22.098310 5	100 000	0	0	0	70 000
Road - Tarred	C1183 PRMG Klaarstroom	Stage 4: Design Documentation	Central Karoo	01/Apr/20	31/Mar/24	Provincial Roads Maintenance Grant	Infrastructure Programme 3 - Transport Infrastructure	-33.33069 76 7	22.534566 7	280 000	0	0	120 000	91 000
Road - Tarred	C1184 Reseal N2	Stage 2: Concept/ Feasibility	Garden Route	01/Apr/21	31/Mar/24	Equitable Share	Infrastructure Programme 2 - Transport Infrastructure	-34.03558 23.04927		147 000	0	81 000	61 000	5 000
Road - Tarred	C1203 Trunnt & Divisional rd	Stage 2: Concept/ Feasibility	Cape Winelands	01/Mar/23	31/Mar/24	Provincial Roads Maintenance Grant	Infrastructure Programme 3 - Transport Infrastructure	-33.4134 29 6	19.2832 6	120 000	0	0	0	100 000
Road - Tarred	C1206 Bonnievale	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	01/Apr/23	31/Mar/24	Provincial Roads Maintenance Grant	Infrastructure Programme 3 - Transport Infrastructure	-33.91585 29 7	20.080699 7	20 000	0	0	0	18 000
Road - Tarred	C1105 Reseal Du Toits Kloof	Stage 2: Concept/ Feasibility	Cape Winelands	01/Apr/21	31/Mar/24	Equitable Share	Infrastructure Programme 3 - Transport Infrastructure	-33.71666 7 9	19.15 9	115 000	0	30 000	0	0
Road - Tarred	C1141 Reseal Montagu-Barrydale	Stage 2: Concept/ Feasibility	Cape Winelands	01/Apr/21	31/Mar/23	Provincial Roads Maintenance Grant	Infrastructure Programme 3 - Transport Infrastructure	-33.77494 07 9	20.122390 9	105 000	0	0	80 000	0
Road - Gravel	C1149 PRMG Reseal N2 Somersetwest/Sir Lowry Bypass	Stage 4: Design Documentation	City of Cape Town	01/Apr/21	31/Mar/24	Provincial Roads Maintenance Grant	Infrastructure Programme 3 - Transport Infrastructure	-34.07568 99 6	18.843265 6	80 000	0	40 000	40 000	0
Bridges/Culverts	C1155.2 Bosmansdam Bridge	Stage 3: Design Development	City of Cape Town	01/Apr/21	31/Mar/24	Equitable Share	Infrastructure Programme 3 - Transport Infrastructure	-33.86739 46 5	18.544306 5	2 000	0	2 000	0	0
Road - Tarred	C1000.1 Hermanus -Gansbaai	Stage 5: Works	Overberg	01/Apr/21	31/Mar/23	Equitable Share	Infrastructure Programme 3 - Transport Infrastructure	-34.40920 04 6	19.250443 6	3 000	0	0	3 000	0
Road - Tarred	C1008 Rehab Callzdrop	Stage 3: Design Development	Garden Route	01/Apr/21	31/Mar/24	Equitable Share	Infrastructure Programme 3 - Transport Infrastructure	-33.66064 07 7	21.77429 7	192 000	0	52 000	120 000	20 000
Road - Tarred	C1151 Kullisriver-Stellenbosch	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Apr/21	31/Mar/24	Equitable Share	Infrastructure Programme 3 - Transport Infrastructure	-33.92273 12 5	18.689804 5	57 000	0	0	17 000	0
Road - Tarred	Design Fees Rehabilitation	Packaged Programme	City of Cape Town	01/Apr/16	31/Mar/30	Equitable Share	Infrastructure Programme 3 - Transport Infrastructure	-33.92486 85 3	18.424055 3	320 000	313 667	70 220	71 468	72 928
Road - Tarred	C818 Ashton - Montagu	Stage 5: Works	Cape Winelands	25/Jun/15	31/Mar/30	Equitable Share	Infrastructure Programme 3 - Transport Infrastructure	-33.6289 532 36	20.2876 36	841 344	634 344	202 000	5 000	0
Road - Tarred	C1090 N7 Wingfield-Melkbos	Stage 5: Works	City of Cape Town	01/Apr/17	31/Mar/23	Equitable Share	Infrastructure Programme 3 - Transport Infrastructure	-33.79359 532 36	18.543249 36	375 000	143 237	2 000	0	0
Road - Gravel	C1053.6 Seweweekspoort regraavel	Stage 5: Works	Garden Route	01/Apr/17	31/Mar/24	Equitable Share	Infrastructure Programme 3 - Transport Infrastructure	-33.4929 99 6	21.26552 6	57 728	39 728	1 000	0	0
Road - Tarred	C914 Spier road phase 3	Stage 3: Design	Cape Winelands	01/Apr/21	01/Apr/24	Equitable Share	Infrastructure Programme 3 - Transport Infrastructure	-33.93210 99 6	18.860152 6	232 351	0	30 000	120 000	52 920



Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 21/22	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
Road - Tarred	C1036 Vredenburg - Pallemoster	Development Stage 5: Works	West Coast	01/Apr/17	24/Mar/24	Equitable Share	Infrastructure Programme 3 - Transport Infrastructure	45 -32.91277	17.994666 7	106 240	101 240	2 000	0	0
Road - Tarred	C914.2 Splier Road	Stage 5: Works	Cape Winelands	02/Oct/17	31/Mar/23	Equitable Share	Infrastructure Programme 3 - Transport Infrastructure	99 -33.93210	18.860151 6	321 818	318 818	3 000	0	0
Road - Tarred	C1093.1 N2-Villiersdorp	Stage 5: Works	Overberg	09/Apr/18	16/Nov/24	Equitable Share	Infrastructure Programme 3 - Transport Infrastructure	-34.2314	19.4252	40 000	30 884	15 000	1 000	0
Road - Tarred	C1088.1 Standford-Riviersondered reseal	Stage 1: Initiation/ Pre-feasibility	Overberg	01/Apr/18	31/Mar/23	Provincial Roads Maintenance Grant	Infrastructure Programme 3 - Transport Infrastructure	-34.2314	19.4252	137 000	2 197	0	100 000	0
Road - Tarred	C1094 Redelinghuys-Elandsbaal	Stage 5: Works	West Coast	01/Apr/18	31/Mar/24	Equitable Share	Infrastructure Programme 3 - Transport Infrastructure	-32.58912	19.011825 02	90 000	43 510	0	1 000	0
Road - Tarred	C1009 Kalbaskraal Road rehabilitation	Stage 5: Works	West Coast	01/Apr/18	31/Mar/24	Equitable Share	Infrastructure Programme 3 - Transport Infrastructure	-33.33066	18.712579 32	100 000	17 386	21 000	2 000	0
Road - Tarred	C1000.1 PRMG Hermanus-Gansbaal	Stage 5: Works	Overberg	09/Apr/18	31/Mar/30	Provincial Roads Maintenance Grant	Infrastructure Programme 3 - Transport Infrastructure	-34.41478	19.238803 41	283 000	282 429	120 000	0	0
Road - Tarred	C1080 Stellenbosch reseal	Stage 5: Works	Cape Winelands	02/Apr/18	31/Mar/23	Equitable Share	Infrastructure Programme 3 - Transport Infrastructure	-33.9405	18.9502	112 458	110 458	2 000	0	0
Road - Tarred	C1097 Dwankersbos Elandsbaal	Stage 5: Works	West Coast	02/Apr/18	31/Mar/24	Equitable Share	Infrastructure Programme 3 - Transport Infrastructure	-32.8097	18.7126	180 000	101 755	40 000	5 000	0
Road - Tarred	C1092 SOMERSET WEST-STELLENBOSCH	Stage 4: Design Documentation	Cape Winelands	15/Apr/19	31/Mar/23	Equitable Share	Infrastructure Programme 3 - Transport Infrastructure	-33.93210	18.860152 45	86 000	57 008	2 000	0	0
Road - Tarred	C1100 Reseal Holgatien	Stage 5: Works	Garden Route	01/Apr/19	31/Mar/23	Equitable Share	Infrastructure Programme 3 - Transport Infrastructure	-33.81528	22.36056	163 000	154 694	8 000	0	0
Road - Tarred	C1102 PRMG Reseal Windmeul	Stage 3: Design Development	Cape Winelands	01/Apr/19	30/Apr/23	Provincial Roads Maintenance Grant	Infrastructure Programme 3 - Transport Infrastructure	-33.67132	18.915489 46	227 000	112 501	227 000	0	0
Road - Tarred	C1103 Reseal Grootriver and Bloukrans	Stage 3: Design Development	Garden Route	01/Apr/19	31/Mar/24	Equitable Share	Infrastructure Programme 3 - Transport Infrastructure	-33.90216	23.42996	95 000	9 985	0	51 000	2 000
Road - Tarred	C1124 Reseal Herbertsdaal Albertinia Gouritz Mond	Stage 3: Design Development	Garden Route	01/Apr/21	31/Mar/24	Equitable Share	Infrastructure Programme 3 - Transport Infrastructure	-34.11688	21.18912	98 000	4 358	0	2 000	0
Road - Tarred	C1090.1 N7 Bosmansdam-Potsman	Stage 5: Works	City of Cape Town	01/Apr/17	31/Mar/24	Equitable Share	Infrastructure Programme 3 - Transport Infrastructure	-33.87789	18.524547 37	180 000	177 308	38 000	3 000	0
Road - Tarred	C1006.1 Callitzdorp-Oudtsnoom rehabilitation (Spa Road)	Stage 5: Works	Garden Route	01/Apr/19	31/Mar/23	Equitable Share	Infrastructure Programme 3 - Transport Infrastructure	-33.60072	22.20263	110 072	93 178	2 000	0	0
Road - Tarred	C1095 Vredenburg -Saldanha	Stage 4: Design Documentation	West Coast	01/Apr/20	31/Mar/23	Equitable Share	Infrastructure Programme 3 - Transport Infrastructure	-33.02769	17.917631 81	1 778 000	1 761	16 000	1 000	0
Road - Tarred	C1104 Reseal of Meltings Poort	Stage 3: Design Development	Central Karoo	01/Apr/20	31/Mar/24	Equitable Share	Infrastructure Programme 3 - Transport Infrastructure	-33.22682	22.035713 43	1 402 000	1 102	0	0	2 000
Road - Tarred	C1119 Tessaiaarsdal Area bridges	Stage 3: Design Development	Overberg	01/Apr/20	31/Mar/24	Equitable Share	Infrastructure Programme 3 - Transport Infrastructure	-34.05941	19.287613 12	20 000	0	10 000	10 000	0
Road - Tarred	C1123 Reseal Beaufort West -Willamore	Stage 3: Design Development	Central Karoo	01/Apr/20	31/Mar/24	Equitable Share	Infrastructure Programme 3 - Transport Infrastructure	-32.35286	22.584107 5	464 000	462	0	2 000	0
Road - Tarred	C1094 Redelinghuys	Stage 5: Works	West Coast	01/Apr/20	31/Mar/23	Provincial Roads Maintenance Grant	Infrastructure Programme 3 - Transport Infrastructure	-32.80966	18.712579 96	83 000	5 118	33 000	0	0
Road - Tarred	C1115 PRMG Somerset west Reseal	Stage 3: Design Development	City of Cape Town	01/Apr/20	31/Mar/23	Provincial Roads Maintenance Grant	Infrastructure Programme 3 - Transport Infrastructure	-33.92486	18.424085 85	443 000	354	91 000	0	0
Road - Tarred	C1037.1 Prince Albert Road Reseal	Stage 4: Design Documentation	Central Karoo	01/Apr/20	31/Mar/24	Equitable Share	Infrastructure Programme 3 - Transport Infrastructure	-33.22822	22.030711 21	9 450	82	8 000	500	0
Road - Tarred	C822 HartemBos - GroBrank	Stage 5: Works	Garden Route	01/May/18	31/Mar/23	Equitable Share	Infrastructure Programme 3 - Transport Infrastructure	-34.04829	22.220518 45	10 000	0	2 000	0	0
Road - Tarred	C1102 Reseal windmill	Stage 4: Design Documentation	Cape Winelands	01/Apr/21	31/Mar/24	Equitable Share	Infrastructure Programme 3 - Transport Infrastructure	-33.41339	19.283153 49	2 000	0	0	2 000	0
Road - Tarred	C838.6 Caledon -Sanbaal	Stage 4: Design Documentation	Overberg	01/Apr/20	01/Apr/24	Equitable Share	Infrastructure Programme 3 - Transport Infrastructure	-34.48970	20.402376 34	138 793	0	44 192	94 601	0
Road - Tarred	C1091.1 Aston -Swellendam	Stage 5: Works	Cape Winelands	01/Apr/18	31/Mar/24	Equitable Share	Infrastructure Programme 3 - Transport Infrastructure	-33.28478	19.140725 46	50 000	0	15 000	0	0
Road - Tarred	C1142 Rehab Simondium Reseal	Stage 4: Design Documentation	Cape Winelands	01/Apr/22	31/Mar/24	Equitable Share	Infrastructure Programme 3 - Transport Infrastructure	-33.58089	19.04532 97	167 224	0	0	0	67 224
Road - Tarred	C1140 Reseal De Droons	Stage 4: Design Documentation	Cape Winelands	01/Apr/21	01/Apr/24	Provincial Roads Maintenance Grant	Infrastructure Programme 3 - Transport Infrastructure	-33.72722	19.473506 63	20 000	0	0	0	20 000
Road - Tarred	C1088.1 Stanford-Riversondered reseal	Stage 3: Design Development	Overberg	01/Apr/21	31/Mar/24	Equitable Share	Infrastructure Programme 3 - Transport Infrastructure	-34.07805	19.289167 6	137 000	0	35 000	0	2 000
Road - Tarred	Unallocated	Stage 1: Initiation/ Pre-	City of Cape Town	01/Apr/21	31/Mar/24	Equitable Share	Infrastructure Programme 3 - Transport	-33.92487	18.42406	60 000	0	0	20 000	40 000

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
				Date: start	Date: finish			Lat.	Lon.			Total Available 21/22	22/23	23/24
Road - Tarred	C1103 Grootriver & Bloukrans	feasibility Stage 3: Design Development	Garden Route	01/Apr/21	31/Mar/24	Provincial Roads Maintenance Grant	Infrastructure Programme 3 - Transport Infrastructure	-33.90216 15	23.429984	118 000	0	65 000	0	0
Road - Tarred	C1124 Reseal Herbertdale Albertina	Stage 3: Design Development	Garden Route	01/Apr/21	31/Mar/24	Provincial Roads Maintenance Grant	Infrastructure Programme 3 - Transport Infrastructure	-34.09173 57	21.259172 8	80 000	0	78 000	0	0
Road - Tarred	C1105 PRMG Du Toit's Kloof Pass	Stage 4: Design Documentation	Cape Winelands	01/Apr/21	31/Mar/24	Provincial Roads Maintenance Grant	Infrastructure Programme 3 - Transport Infrastructure	-33.74837 36	18.996886 1	115 000	0	0	85 000	0
Road - Tarred	C1116 PRMG Ceres Towsriver	Stage 2: Concept/ Feasibility	Cape Winelands	01/Apr/22	31/Mar/24	Provincial Roads Maintenance Grant	Infrastructure Programme 3 - Transport Infrastructure	-33.41339 49	19.283153 1	114 000	0	0	34 000	110 000
Road - Tarred	C1123 Reseal Beaufort west-Willmore	Stage 2: Concept/ Feasibility	Central Karoo	01/Apr/21	31/Mar/24	Provincial Roads Maintenance Grant	Infrastructure Programme 3 - Transport Infrastructure	-32.35286 5	22.584107	101 000	0	52 000	0	0
Road - Tarred	C1104 PRMG Reseal Of Melrings port	Stage 2: Concept/ Feasibility	Garden Route	01/Apr/21	31/Mar/24	Provincial Roads Maintenance Grant	Infrastructure Programme 3 - Transport Infrastructure	-33.83412 55	23.453797 3	105 000	0	33 000	70 000	0
Road - Tarred	C1125 PRMG Riversdal tadsmth	Stage 3: Design Development	Garden Route	01/Apr/21	31/Mar/24	Provincial Roads Maintenance Grant	Infrastructure Programme 3 - Transport Infrastructure	-33.57113 02	21.379892 8	60 000	0	0	0	60 000
Road - Tarred	C1141 Reseal Montagu - Barrydale	Stage 2: Concept/ Feasibility	Central Karoo	01/Apr/21	31/Mar/24	Equitable Share	Infrastructure Programme 3 - Transport Infrastructure	-33.22779 18	21.856858 6	105 000	0	25 000	0	0
Road - Tarred	C1143 PRMG Reseal Ashton sweliedam	Stage 2: Concept/ Feasibility	Overberg	01/Apr/22	31/Mar/24	Provincial Roads Maintenance Grant	Infrastructure Programme 3 - Transport Infrastructure	-34.02570 63	20.438125 4	100 000	0	0	70 000	30 000
<b>TOTAL: Rehabilitation, Renovations &amp; Refurbishment(87 projects)</b>										<b>15 706 028</b>	<b>3 751 253</b>	<b>2 087 720</b>	<b>1 670 194</b>	<b>1 626 162</b>
<b>4. Upgrading and Additions</b>														
Road	C733.5 Mariners Way	Stage 4: Design Documentation	City of Cape Town	01/Apr/18	31/Mar/30	Equitable Share	Infrastructure Programme 3 - Transport Infrastructure	-34.14592 724	18.890849 17	200 000	12 937	0	0	100 000
Road - Tarred	C1025.1 AFR Wingfield l/c	Stage 3: Design Development	City of Cape Town	01/Apr/20	31/Mar/30	Equitable Share	Infrastructure Programme 3 - Transport Infrastructure	-33.92486 85	18.424055 3	200 000	1 033	75 000	135 000	101 000
Road - Gravel	Vredenburg - Stompeneusbaal WC DM Expropriation	Stage 5: Works	West Coast	02/Apr/18	31/Mar/30	Equitable Share	Infrastructure Programme 3 - Transport Infrastructure	-32.9128	17.9947	15 000	1 972	33 000	36 000	0
Road	Design Fees Upgrade	Packaged Programme	City of Cape Town	01/Apr/16	31/Mar/30	Equitable Share	Infrastructure Programme 3 - Transport Infrastructure	-33.92486 85	18.424055 3	32 108	512	8 650	9 000	9 350
Road - Tarred	Unallocated DM	Stage 2: Concept/ Feasibility	Overberg	01/Apr/21	31/Mar/24	Equitable Share	Infrastructure Programme 3 - Transport Infrastructure	-34.0257	20.4381	84 000	0	0	41 000	43 000
Road - Gravel	Rawsonville DM	Stage 3: Design Development	Cape Winelands	01/Mar/16	31/Mar/23	Equitable Share	Infrastructure Programme 3 - Transport Infrastructure	-33.6847	19.315	10 000	2 905	6 000	0	0
Road - Tarred	C964.2 Mossel Bay-Hartenbos phase 2	Stage 3: Design Development	Garden Route	01/Apr/17	31/May/23	Equitable Share	Infrastructure Programme 3 - Transport Infrastructure	-34.18376 889	22.117451 97	140 000	0	60 000	100 000	80 000
Road - Gravel	Wansoek DM	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	01/Apr/16	31/Mar/24	Equitable Share	Infrastructure Programme 3 - Transport Infrastructure	-33.91334 06	19.646498 52	3 000	0	0	20 000	16 000
Road - Gravel	Slangrivier DM	Stage 5: Works	Garden Route	08/Jun/16	31/Mar/23	Equitable Share	Infrastructure Programme 3 - Transport Infrastructure	-34.14240 624	20.883906 37	23 802	18 802	5 000	0	0
Road - Gravel	Vanmsdrop DM	Stage 5: Works	Overberg	01/Apr/21	31/Mar/30	Equitable Share	Infrastructure Programme 3 - Transport Infrastructure	-34.0257	20.4381	47 000	0	0	0	37 000
Road - Gravel	Nuy station DM	Stage 4: Design Documentation	Overberg	01/Apr/21	31/Mar/34	Equitable Share	Infrastructure Programme 3 - Transport Infrastructure	-34.0257	20.4381	11 000	0	0	11 000	0
Road - Tarred	C1006 Surface ou Pa De Hoop	Stage 4: Design Documentation	Overberg	01/Apr/21	01/Apr/24	Equitable Share	Infrastructure Programme 3 - Transport Infrastructure	-34.83111 11	20.013055 6	86 000	0	0	0	30 000
Road - Gravel	Fancourt DM	Stage 3: Design Development	Garden Route	01/Apr/20	31/Mar/30	Equitable Share	Infrastructure Programme 3 - Transport Infrastructure	-33.96455 96	22.452809 9	82 000	0	35 000	0	0
Road - Gravel	Buffeljagsbaal DM	Stage 5: Works	Overberg	01/Apr/15	31/Mar/23	Equitable Share	Infrastructure Programme 3 - Transport Infrastructure	-34.0257	20.4381	48 955	32 955	6 000	10 000	0
Road	Haasekraal DM	Stage 5: Works	Cape Winelands	01/Apr/17	31/Mar/23	Equitable Share	Infrastructure Programme 3 - Transport Infrastructure	-33.42206 98	19.759167 5	40 051	39 051	1 000	0	0
Road	Rondevel	Stage 4: Design Documentation	Garden Route	16/Mar/17	31/Mar/30	Equitable Share	Infrastructure Programme 3 - Transport Infrastructure	-33.98812 81	22.452987 8	63 554	39 015	30 000	30 000	0
Road	C1038 Postdam & Melkbos	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Oct/17	13/Dec/24	Equitable Share	Infrastructure Programme 3 - Transport Infrastructure	0	0	152 500	520	0	0	30 000
Road - Tarred	C1025 Wingfield l/c	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	18/May/16	31/Mar/30	Equitable Share	Infrastructure Programme 3 - Transport Infrastructure	0	0	170 000	0	0	0	28 175
Bridges/Culverts	C1047.2 Maalgaten River	Stage 3: Design Development	Garden Route	01/May/16	31/Mar/24	Provincial Roads Maintenance Grant	Infrastructure Programme 3 - Transport Infrastructure	-33.92005 96	22.476828 7	37 000	186	37 000	0	0
Road - Gravel	Boontjieskraal DM	Stage 4: Design	Overberg	01/Apr/20	31/Mar/30	Equitable Share	Infrastructure Programme 3 - Transport Infrastructure	-34.4897	20.40238	55 000	0	26 000	16 000	0

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
				Date: start	Date: finish			Lat.	Lon.			Total Available 21/22	22/23	23/24
Road	C1047.2 Maalgaten river	Documentation Stage 2: Concept/ Feasibility	Garden Route	01/Apr/22	31/Mar/24	Equitable Share	Infrastructure Programme 3 - Transport Infrastructure	-33.92005	22.476828	46 000	0	0	1 000	0
Road - Gravel	Goree Riversdale	Stage 3: Design Development	Garden Route	01/Apr/21	01/Apr/24	Equitable Share	Infrastructure Programme 3 - Transport Infrastructure	96	7	30 000	0	0	0	18 000
Road - Tarred	C1120 Pearl Valley	Stage 3: Design Development	Cape Wineyards	01/Apr/20	31/Mar/30	Equitable Share	Infrastructure Programme 3 - Transport Infrastructure	-34.03171	21.248731	270 000	0	25 000	120 000	45 000
Bridges/Culverts	C733.7 De Beers Pedestrian Bridge	Stage 5: Works	City of Cape Town	01/May/18	31/Mar/22	Equitable Share	Infrastructure Programme 3 - Transport Infrastructure	91	9	12 190	719	500	0	0
Road - Gravel	Drakeinstein	Stage 1: Initiation/ Pre-feasibility	West Coast	01/Apr/20	30/Apr/23	Equitable Share	Infrastructure Programme 3 - Transport Infrastructure	-33.73709	18.968264	7 000	0	12 500	200	0
<b>TOTAL: Upgrading and Additions(26 projects)</b>										<b>2 109 345</b>	<b>342 007</b>	<b>431 650</b>	<b>588 200</b>	<b>599 525</b>
<b>5. Infrastructure Transfers - Current</b>														
Road - Tarred	Financial assistance to municipalities for maintenance of Transport Infrastructure (CUR)	Packaged Programme		01/Apr/15	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure			20 000	13 239	4 000	4 000	4 000
<b>TOTAL: Infrastructure Transfers - Current(1 project)</b>										<b>20 000</b>	<b>13 239</b>	<b>4 000</b>	<b>4 000</b>	<b>4 000</b>
<b>6. Infrastructure Transfers - Capital</b>														
Road - Tarred	Financial assistance to municipalities for maintenance of Transport Infrastructure (CAP)	Packaged Programme		01/Apr/15	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure			51 677	16 565	13 024	15 000	15 000
Road - Tarred	Financial assistance to municipalities for construction of Transport Infrastructure (CAP)	Packaged Programme		01/Apr/15	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure			400 000	241 355	48 000	7 000	15 000
<b>TOTAL: Infrastructure Transfers - Capital(2 projects)</b>										<b>451 677</b>	<b>257 920</b>	<b>61 024</b>	<b>22 000</b>	<b>31 000</b>
<b>TOTAL: Transport(129 projects)</b>										<b>24 854 415</b>	<b>8 121 514</b>	<b>3 426 648</b>	<b>3 213 792</b>	<b>3 341 069</b>

## 6 Public-private partnerships

PPP name	Purpose	Outputs	Current Value of Agreement	End Date of Agreement
Chapman's Peak Drive	Chapman's Peak Drive operates as a toll road in terms of the Western Cape Toll Roads Act.1999 (Act 11 of 1999).	Continuous maintenance in terms of the Agreement to ensure uninterrupted public use of the Chapman's Peak Drive to the specified Level of Service.	R42 m for current financial year.	The concession agreement runs until 2033.



# PART D

Technical indicator descriptions

## Part D: Technical Indicator Description

### Programme 1: Administration

Indicator number	1.3.1
Indicator title	Number of signed commitments
Short definition	Professional Development Training Programme aligns the exposure/ experience/ training of candidates to the training requirements of the relevant professional body by means of individual training plans to ensure candidates obtain adequately the required exposure/ experience/ training in order to attain professional registration.
Purpose	Professional Development Training Programme enables candidates to obtain adequate/ appropriate exposure, experience and training at the competency level determined by the relevant professional body to enable candidates to attain professional registration within the timeframe stipulated in the individual training plan.
Source of data	Completed signed commitments
Method of calculation	Simple count of the number of signed commitments by employees participating in the Professional Development Training Programme during reporting period.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	Acting DDG: Strategy Planning and Co-ordination
Spatial transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a
Spatial context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: n/a
Disaggregation of beneficiaries (human rights groups, where applicable)	Target for women: Yes Target for youth: Yes Target for people with disabilities: Yes Target for older persons: n/a
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link
Assumptions	Employees will commit to participate in the Professional Development Training Programme
Means of verification	Signed commitments

Data limitations	None			
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery			
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP 2:	Growth And Jobs	Focus Area 4:	Creating opportunities for job creation through skills development
	Output(s):	Participants in the Professional Development Programme (PDP)	Intervention(s)	Professional Development Programme (PDP)
COVID-19 linkage	Yes	No <input checked="" type="checkbox"/>		
	Hotspot Theme		n/a	Hotspot Area    n/a
AOP Reference	AOP provided.			

Indicator number	1.4.1
Indicator title	Number of transport integrated processes assessed
Short definition	The review and update of the Provincial Land Transport Framework and the Municipal Integrated Transport Plans as required by the National Land Transport Act 2009 (Act 5 of 2009) under Section 35 and 36 respectively.
Purpose	Provide support to district and local municipalities in the development and review of ITPs.
Source of data	Integrated Transport Plans approved/ PLTF Plans approved/ Plans of the Public Participation and fieldwork data & Assessment Report/ Spatial Development Frameworks/ Integrated Development Plans
Method of calculation	Target calculated according to the number of municipal integrated transport plans as well as one province-wide framework. Measurable outcomes as identified in the Annual Performance Plan. The output is calculated by counting the number of integrated processes assessed.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	Acting DDG: Strategy Planning and Co-ordination
Spatial transformation	Spatial transformation priorities: Yes Description of spatial impact: n/a
Spatial context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations  Extent: <input type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates: n/a
Disaggregation of beneficiaries (human rights groups, where applicable)	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a.
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link
Assumptions	ITPs exist
Means of verification	Reviewed ITPs
Data limitations	Factor and risk include – delay with municipal council adoption of the ITPs
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery  Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven

Strategic link to the PSP	VIP 4:	Mobility, Spatial transformation	Focus Area:	Improving the places where people live
	Output(s):	Integrated transport plan and Provincial Land Transport Framework documents	Intervention(s)	Integrated transport plan and Provincial Land Transport Framework
COVID-19 linkage	Yes	No <input checked="" type="checkbox"/>		
	Hotspot Theme			Hotspot Area
AOP Reference	AOP provided.			



Indicator number	1.4.2
Indicator title	Number of policy and strategic reports compiled
Short definition	To support the Department by: <ul style="list-style-type: none"> <li>• Conducting high level research,</li> <li>• Developing of new policies, strategies and plans</li> <li>• Providing comments and analysis on policies, strategies and draft legislation,</li> <li>• Developing <b>strategic submissions relating to the Department's policies, strategies and plans</b> in response to national, provincial and local strategic and legislative imperatives.</li> </ul>
Purpose	To influence the development of policies, strategies and high-level plans towards the realisation of: VIP 4: Mobility and Spatial Transformation
Source of data	Municipal Review and Outlook – MERO Provincial Economic Review and Outlook – PERO Socio Economic Profiles for Local Government – SEPLG Statistics South Africa (StatsSA) (Census, Mid-Year Population Estimates and Community Survey 2016) PwC Western Cape Population Projections 2011–2040 (Social Development Study of March 2014) Growth Potential of Towns in the Western Cape Study (GPS) Integrated Development Plans Spatial Development Frameworks (SDFs) User Asset Management Plan (U-AMP) Municipal Human Settlement Plans Department of Local Government Quarterly Performance Report Municipal Business Plans Infrastructure Sector Reports
Method of calculation	A simple count of policy and strategic reports compiled.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	Acting DDG: Strategy Planning and Co-ordination
Spatial Transformation	Spatial transformation priorities: Yes Description of spatial impact: n/a
Spatial context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: n/a
Disaggregation of beneficiaries (human rights groups, where applicable)	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a

Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link			
Assumptions	That reports are available for reporting and commenting purposes			
Means of verification	Strategy documents			
Data limitations	None			
Type of indicator	Is this a Service Delivery Indicator?			
	<input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery			
Strategic link to the PSP	Is this a Demand Driven Indicator?			
	<input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP 4:	Mobility, Spatial transformation	Focus Area:	Improving the places where people live
	Output(s):	Policy or strategic documents	Intervention(s)	Policies or strategies reviewed
COVID-19 linkage	Yes	No <input checked="" type="checkbox"/>		
	Hotspot Theme			Hotspot Area
AOP Reference	AOP provided.			

## Programme 2: Provincial Public Works

Indicator number	2.2.1
Indicator title	Number of user satisfaction surveys conducted to assess quality of services provided to users (secondary users)
Short definition	Measures the extent to which users/ user departments are satisfied with the services provided by the Department. This relates to secondary users (user departments). The surveys will be conducted annually as a sector but individual departments will also conduct their own specific in-year surveys which will add to the overall survey. This survey will be structured in such a way that it assists the departments to focus on improving services towards a dignified user experience.
Purpose	To measure the extent to which users/ user departments are satisfied with the services provided by the Department.
Source of data	Surveys/ questionnaires/ reports
Method of calculation	One report where a simple statistical calculation will be determined.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	DDG: Provincial Public Works
Spatial transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a
Spatial context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations n/a Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail/ Address/ Coordinates: n/a
Disaggregation of beneficiaries (human rights groups, where applicable)	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link
Assumptions	Full participation of users / user departments to provide reliable information
Means of verification	Survey reports
Data limitations	Buy-in and cooperation and participation of users/ user departments in surveys.
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery  Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven

Strategic link to the PSP	VIP5	Innovation and Culture	Focus Area:	Innovation for impact.	
	Output(s):	Survey findings and recommendations for improvement.	Intervention(s)	Surveys conducted.	
COVID-19 linkage	Yes	No <input checked="" type="checkbox"/>			
	Hotspot Theme			Hotspot Area	
AOP Reference	AOP provided.				

Indicator number	2.2.2
Indicator title	Number of work opportunities created by Provincial Public Works.
Short definition	This measures the number of work opportunities created by Provincial Public Works through its programmes. A work opportunity is paid work created for an individual on an EPWP project for any period. The same person can be employed on different projects and each period of employment will be counted as a work opportunity. (Work opportunities created include General Infrastructure, National Youth Service, Trade Test and PAY interns)
Purpose	To record the number of work opportunities emanating from Public Works-initiated projects.
Source of data	The information is drawn from the EPWP Reporting System (EPWP-RS).
Method of calculation	Quantitative. Simple count of work opportunities created by Provincial Public Works on the EPWP-RS.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	Deputy Director-General: Provincial Public Works
Spatial transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a
Spatial context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations n/a Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/ Address/ Coordinates: n/a
Disaggregation of beneficiaries (human rights groups, where applicable)	Target for women: Yes Target for youth: Yes Target for people with disabilities: Yes Target for older persons: n/a (Not applicable at the key performance indicator level but disaggregation can be reported in the narrative extracted from the number of work opportunities reported).
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link
Assumptions	EPWP Projects are implemented Records of work opportunities created and reported are kept for reference. Accurate data is reported on the EPWP-RS. Sufficient projects initiated by Department to provide the targeted number of work opportunities.
Means of verification	EPWP Annexure Report (Drawn from the EPWP-RS)
Data limitations	None

Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery			
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP2	Growth and Jobs	Focus Area:	4. Creating opportunities for job creation through skills development.
	Output(s):	Work opportunities	Intervention(s)	Building Facilities Management Programme, construction and maintenance projects initiated.
COVID-19 linkage	Yes	No <input checked="" type="checkbox"/>		
	Hotspot Theme		Hotspot Area	
AOP Reference	AOP provided.			

Indicator number	2.3.1		
Indicator title	Number of infrastructure designs ready for tender		
Short definition	Identifies the number of capital infrastructure designs ready for tender intended to facilitate the delivery of building infrastructure to user departments		
Purpose	To ensure that capital infrastructure projects identified in the Infrastructure Project Implementation Plans (IPIPs) are ready for tender to attract qualifying contractors to deliver building infrastructure		
Source of data	IPIP/ Infrastructure plans and/ or tender documentation (Design stage 4 Procap) Approved documentation by the Delegated Authority which may include: Request to Advertise (RTA)/ Requests to issue Framework Work Package (RTI)		
Method of calculation	Quantitative. Simple count of the number of infrastructure designs ready for tender		
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative		
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially		
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target		
Indicator responsibility	Deputy Director-General: Provincial Public Works		
Spatial transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a		
Spatial context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations n/a Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: n/a		
Disaggregation of beneficiaries (human rights groups, where applicable)	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a		
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link		
Assumptions	None.		
Means of verification	SCM-related documentation		
Data limitations	None		
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven		
Strategic link to the PSP	VIP2	Growth and Jobs	Focus Area: 2. Building and maintaining Infrastructure
	Output(s):	Infrastructure designs ready for tender	Intervention(s) Infrastructure designs developed.

COVID-19 linkage	Yes	No <input checked="" type="checkbox"/>			
	Hotspot Theme			Hotspot Area	
AOP Reference	AOP provided.				



Indicator number	2.4.1
Indicator title	Number of new facilities completed.
Short definition	Identifies the number of new educational facilities, health facilities and general facilities completed. General facilities refer to all infrastructure other than education facilities and health facilities. New refers to (1) entirely new infrastructure, (2) replacement of infrastructure (inappropriate infrastructure) and applies to educational facilities, health facilities and general facilities. (Completed refers to a facility that has been completed and a completion certificate has been issued and the facility is ready for occupation).
Purpose	Maintain a record of new facilities completed for users/ user departments for service delivery.
Source of data	The information comes from a project management system maintained for capital infrastructure projects reflecting the start date and completion date of each project which is confirmed by a practical completion certificate or sectional completion certificate. (More than one project can be listed on a single practical completion certificate or single sectional completion certificate). The information (Completion Certificates/ Practical Completion Certificates or Sectional completion certificates, Capex report/ BizProjects report) is collected from the responsibility managers/ project managers in line function.
Method of calculation	Quantitative. Simple count of new facilities completed.
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	Deputy Director-General: Provincial Public Works
Spatial Transformation	Spatial transformation priorities: Yes Description of spatial impact: New government facilities in communities.
Spatial context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations n/a Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/ Address/ Coordinates: n/a
Disaggregation of beneficiaries (human rights groups, where applicable)	Target for women: Yes Target for youth: Yes Target for people with disabilities: Yes Target for older persons: n/a
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link
Assumptions	Availability of budget and completion of facilities within the stipulated or reporting period to reach optimal performance and Contractor performance is up to standard
Means of verification	Completion certificates / Practical completion Certificates or Sectional completion certificates for new facilities completed.
Data limitations	None

Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery			
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP2	Growth and Jobs	Focus Area:	2. Building and maintaining infrastructure
	Output(s):	New facilities completed.	Intervention(s)	Capital construction projects initiated.
COVID-19 linkage	No	No <input checked="" type="checkbox"/>		
	Hotspot Theme		Hotspot Area	
AOP Reference	AOP provided.			

Indicator number	2.4.2
Indicator title	Number of facilities renovated.
Short definition	Identifies the number of educational facilities, health facilities and general facilities renovated. General facilities refer to all infrastructure other than education facilities and health facilities infrastructure. The term renovated refers to existing infrastructure on which the following construction activities have been implemented: (1) renovations and refurbishments, (2) upgrades and additions, and (3) renewals, and applies to educational facilities, health facilities and general facilities. (Renewals refers to extensions to existing infrastructure which has been extended/ rehabilitated).
Purpose	Maintain a record of facilities renovated for users/ user departments to meet accommodation demands for service delivery.
Source of data	The information comes from a project management system maintained for capital infrastructure projects reflecting the start date and completion date of each project which is confirmed by a practical completion certificate or sectional completion certificate. (More than one project can be listed on a single practical completion certificate or single sectional completion certificate). The information (Completion certificates/ Practical completion Certificates or Sectional completion certificates, Capex report/ BizProjects report) is collected from the responsibility managers /project managers in line function.
Method of calculation	Quantitative. Simple count of facilities renovated.
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	Deputy Director-General: Provincial Public Works
Spatial transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a
Spatial context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations n/a Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: n/a
Disaggregation of beneficiaries (human rights groups, where applicable)	Target for women: Yes Target for youth: Yes Target for people with disabilities: Yes Target for older persons: n/a
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link
Assumptions	Availability of budget and completion of facilities within the stipulated or reporting period to reach optimal performance and contractor performance is up to standard
Means of verification	Completion certificates / Practical Completion Certificates or Sectional Completion Certificates for renovated facilities.

Data limitations	None			
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery			
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP2	Growth and Jobs	Focus Area:	2. Building and maintaining infrastructure
	Output(s):	Renovated facilities.	Intervention(s)	Capital construction projects initiated.
COVID-19 linkage	No	No <input checked="" type="checkbox"/>		
	Hotspot Theme		Hotspot Area	
AOP Reference	AOP provided.			

Indicator number	2.5.1
Indicator title	Number of planned maintenance projects awarded.
Short definition	Identifies the number of planned maintenance projects awarded to contractors and service providers for execution. Contractors are involved in maintenance and repairs whereas service providers are involved in the cleaning of erven, clearing erven of overgrown vegetation, demolition of dilapidated structures/ buildings, supply, delivery and installation of name boards, etc.
Purpose	To ensure that planned maintenance projects identified in the infrastructure Project Management Plan are awarded to successful bidders.
Source of data	The information comes from the list of planned maintenance projects awarded to successful bidders. The information is collected from Supply Chain Management. - Letters of award to successful bidders - Capex report/ BizProjects report
Method of calculation	Quantitative. Simple count of number of planned maintenance projects awarded. (More than one maintenance project can be listed on a Letter of Award to a successful bidder)
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	Deputy Director-General: Provincial Public Works
Spatial transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a
Spatial context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: n/a
Disaggregation of beneficiaries (human rights groups, where applicable)	Target for women: Yes Target for youth: Yes Target for people with disabilities: Yes Target for older persons: n/a
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link
Assumptions	None.
Means of verification	Letters of award to successful bidders and Capex report/BizProjects report
Data limitations	Unavailability of accurate data
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven

Strategic link to the PSP	VIP2	Growth and Jobs	Focus Area:	2. Building and maintaining infrastructure	
	Output(s):	Maintenance projects awarded	Intervention(s)	Maintenance projects initiated.	
COVID-19 linkage	No	No <input checked="" type="checkbox"/>			
	Hotspot Theme			Hotspot Area	
AOP Reference	AOP provided.				

Indicator number	2.5.2
Indicator title	Number of planned maintenance projects completed
Short definition	Identifies the number of planned maintenance projects completed at educational facilities, health facilities and general facilities. General facilities refer to all infrastructure other than education facilities and health facilities infrastructure. Maintenance means maintenance and repair actions.
Purpose	Number of planned maintenance projects completed.
Source of data	The information comes from a project manager system maintained for planned maintenance project reflecting the start and end date of each project which is confirmed by a practical completion certificate. The information is collected from the responsibility managers /project managers. - Practical Completion Certificates - Capex report/ BizProjects report
Method of calculation	Quantitative. Simple count of the planned maintenance projects completed.
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	Deputy Director-General: Provincial Public Works
Spatial transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a
Spatial context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates: n/a
Disaggregation of beneficiaries (human rights groups, where applicable)	As per the TORs and/or SCM reports on disaggregation Target for women: Yes Target for youth: Yes Target for people with disabilities: Yes Target for older persons: n/a
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link
Assumptions	Availability of budget and completion of facilities within the stipulated or reporting period to reach optimal performance and contractor performance is up to standard
Means of verification	Completion certificates for planned maintenance projects
Data limitations	Delays in reporting performance information on planned maintenance projects completed/ inaccurate information on the basis of incorrect understanding of the performance indicator/ inappropriate portfolio of evidence to substantiate reported performance.

Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery			
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP2	Growth and Jobs	Focus Area:	2. Building and maintaining infrastructure
	Output(s):	Maintenance projects Completed.	Intervention(s)	Maintenance projects initiated.
COVID-19 linkage	No	No <input checked="" type="checkbox"/>		
	Hotspot Theme		Hotspot Area	
AOP Reference	AOP provided.			



Indicator number	2.6.1
Indicator title	Number of facilities/ buildings provided to users (fit for purpose)
Short definition	The indicator measures the facilities/buildings that are provided to the users/ user departments for service delivery purposes. The provision of such facilities/ buildings should meet the basic principles of the Government Immovable Asset Management Act (GIAMA) in that the facility/building must be used efficiently. Facilities/ buildings include provincially owned and leased-in facilities/ buildings. (Excludes vacant land/ land with no improvements).
Purpose	Maintain a record of facilities/ buildings provided to users/ user departments for service delivery. (Facilities/ buildings may consist of multiple floors, allocated to multiple users.)
Source of data	Immovable Asset Register (IAR) for provincially owned facilities / buildings Lease Commitment Register for leased-in facilities/ buildings.
Method of calculation	Simple count of the facilities/ buildings provided to users / user departments
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	Deputy Director-General: Provincial Public Works
Spatial transformation	Spatial transformation priorities: Yes Description of spatial impact: Yes
Spatial context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates: n/a
Disaggregation of beneficiaries (human rights groups, where applicable)	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link
Assumptions	Suitable facilities/buildings available to users / user departments for the intended purpose
Means of verification	Extract from the IAR listing the provincially owned facilities/ buildings provided to users / user departments. Extract from the Lease Commitment Register listing the facilities/ buildings provided to users/ user departments.
Data limitations	None
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery  Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven

Strategic link to the PSP	VIP2; VIP4 and VIP5	Growth and Jobs; Mobility and Spatial Transformation; and Innovation and Culture	Focus Area:	1: Infrastructure development 4: Improving the places where people live. 3. Integrated service delivery.	
	Output(s):	Facilities/ buildings allocated to users/ user department.	Intervention(s)	Provision of accommodation for service delivery.	
COVID-19 linkage	Yes	No <input checked="" type="checkbox"/>			
	Hotspot Theme			Hotspot Area	
AOP Reference	AOP provided.				

Indicator number	2.6.2
Indicator title	Number of utilisation inspections conducted for office accommodation
Short definition	Identifies the number of utilisation inspections conducted for office accommodation to determine optimal utilisation. Office accommodation refers to provincially owned and leased-in immovable assets
Purpose	To determine optimal utilisation of office accommodation.
Source of data	Immovable Asset Register, Lease Commitment Register. Utilisation Inspection Reports Summary Sheet
Method of calculation	Quantitative. Simple count of the number of utilisation inspections conducted and for which an inspection report is produced. The target is based on the number of office accommodation leases recorded in the Lease Commitment Register and owned office accommodation in the IAR (only office accommodation exceeding 1 000m <sup>2</sup> )
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	Deputy Director-General: Provincial Public Works
Spatial transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a
Spatial context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates: n/a
Disaggregation of beneficiaries (human rights groups, where applicable)	As per the TORs and/or SCM reports on disaggregation Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link
Assumptions	Available access to buildings
Means of verification	Simple count of utilisation inspection reports completed for provincial owned and leased-in office accommodation.
Data limitations	No access to buildings / office accommodation.
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery  Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven

Strategic link to the PSP	VIP2	Growth and Jobs	Focus Area:	2. Building and maintaining infrastructure	
	Output(s):	Utilisation inspections conducted.	Intervention(s)	Utilisation inspection project initiated.	
COVID-19 linkage	No	No <input checked="" type="checkbox"/>			
	Hotspot Theme			Hotspot Area	
AOP Reference	AOP provided.				

Indicator number	2.6.3
Indicator title	Number of hectares of land released for socio-economic purposes
Short definition	This indicator seeks to measure the extent of State land availed to other government department or stakeholders for various socio-economic purposes.
Purpose	To record the extent of land released for socio-economic purposes in achieving spatial justice. (The extent of the land will be rounded to the nearest whole number).
Source of data	The data will be obtained from provincially owned land under the custodianship of the DTPW. Data will be obtained from the IAR.
Method of calculation	Quantitative. Actual extent of land released versus extent of land requested.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	Deputy Director-General: Provincial Public Works
Spatial transformation	Spatial transformation priorities: Yes Description of spatial impact: Yes
Spatial context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: n/a
Disaggregation of beneficiaries (human rights groups, where applicable)	As per the TORs and/or SCM reports on disaggregation Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link
Assumptions	User infrastructure requirements are properly informed; and Provincial infrastructure plans have been aligned to spatial justice in the province.
Means of verification	Provincial Cabinet approval for disposal / release of land for socio-economic purposes.
Data limitations	Non-availability of well-located land.
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven

Strategic link to the PSP	VIP4	Mobility and Spatial Transformation	Focus Area:	1. Inclusive places of opportunity. 2. More opportunities for people to live in better locations.	
	Output(s):	Land released for socio-economic purposes to achieve spatial transformation.	Intervention(s)	Spatial transformation	
COVID-19 linkage	No	No <input checked="" type="checkbox"/>			
	Hotspot Theme			Hotspot Area	
AOP Reference	AOP provided.				

Indicator number	2.7.1
Indicator title	Number of condition assessments conducted on state-owned buildings.
Short definition	To determine specific conditions of state-owned buildings. (State-owned buildings mean provincially owned buildings) Further the condition of the building will be expressed in various ratings/categories range from C1= very poor; C2= Poor; C3= Fair; C4= Good and C5= Excellent).
Purpose	To ensure that all provincially owned buildings are condition assessed to inform maintenance planning and to comply with GIAMA prescripts and the OHSA.
Source of data	Completed condition assessment reports with GIAMA C-ratings. - System generated condition assessment reports with GIAMA Ratings (electronic format of condition assessments) - Plan informing conditional assessment on specified/buildings - Summary Sheet
Method of calculation	Quantitative. Simple count of the number of condition assessments conducted on state-owned buildings. (State-owned buildings mean provincially owned buildings)
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	Deputy Director-General: Provincial Public Works
Spatial transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a
Spatial context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates: n/a
Disaggregation of beneficiaries (human rights groups, where applicable)	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link
Assumptions	The condition assessment is conducted.
Means of verification	Condition assessment reports.
Data limitations	Delays in reporting performance information on condition assessment/inaccurate information on the basis of incorrect understanding of the performance indicator/inappropriate portfolio of evidence to substantiate reported performance.

Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery			
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP2	Growth and Jobs	Focus Area:	2. Building and maintaining infrastructure
	Output(s):	Buildings condition assessed.	Intervention(s)	Condition assessment plan initiated.
COVID-19 linkage	No	No <input checked="" type="checkbox"/>		
	Hotspot Theme		Hotspot Area	
AOP Reference	AOP provided.			



## Programme 3 – Transport Infrastructure

Indicator number	3.4.1
Indicator title	Total number of road construction projects completed
Short definition	Identifies the number of roads construction projects which have been completed.
Purpose	Maintain a record of capital infrastructure projects and roads construction projects completed
Source of data	Report. Signed completion certificates
Method of calculation	Simple count of the number of road construction projects completed
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	Deputy Director-General: Roads
Spatial transformation	Spatial transformation priorities: Western Cape roads Description of spatial impact: Creating spatially & economically vibrant growth points through infrastructure investment
Spatial context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: n/a
Disaggregation of beneficiaries (human rights groups, where applicable)	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link
Assumptions	None
Means of verification	Rational Portfolio Manager (RPM) Project Reports
Data limitations	None
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven

Strategic link to the PSP	VIP 2:		Growth and Jobs	Focus Area: 4		Creating opportunities for job creation through skills development
	Output(s): Government's socio-economic objectives		Service: Utilisation of the immovable asset portfolio to support	Intervention(s)		Provincial Roads Maintenance Grant; Contractor Development Programme
COVID-19 linkage	Yes	No X				
	Hotspot Theme		n/a	Hotspot Area	n/a	
AOP Reference	AOP Provided					

Indicator number	3.4.2
Indicator title	Number of work opportunities created
Short definition	All work opportunities created and reported encompassing EPWP-aligned principles on construction and maintenance contracts (roads infrastructure sector)
Purpose	To demonstrate the contribution of roads infrastructure projects in creating opportunities for growth and jobs
Source of data	National Department of Public Works and Infrastructure (NDPWI) report submitted to provinces EPWP Annexures (From the EPWP-RS) Project files
Method of calculation	Simple count of work opportunities created in a year as prescribed by NDOT.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	Deputy Director-General: Roads
Spatial transformation	Spatial transformation priorities: Western Cape roads Description of spatial impact: n/a
Spatial context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: n/a
Disaggregation of beneficiaries (human rights groups, where applicable)	Target for women: .....Yes..... Target for youth: .....Yes..... Target for people with disabilities: ...Yes..... Target for older persons.....Yes.....
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link
Assumptions	None
Means of verification	Project files
Data limitations	Misalignment on reporting between National Department of Public Works and Infrastructure, implementing department and EPWP-RS reporting system/ incomplete and inaccurate data.
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery Yes, Indirect Service Delivery
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven

Strategic link to the PSP	VIP 2:		Growth and Jobs	Focus Area: 4	Creating opportunities for job creation through skills development
	Output(s):		Service: Utilisation of the immovable asset portfolio to support <b>government's</b> socio-economic objectives	Intervention(s)	Provincial Roads Maintenance Grant; Contractor Development Programme
COVID-19 linkage	Yes	No X			
	Hotspot Theme		n/a	Hotspot Area	n/a
AOP Reference	AOP provided				

Indicator number	3.4.3
Indicator title	Number of youth employed (18 – 35)
Short definition	Number of youth aged between 18 to 35 years of age who have been employed on EPWP projects (roads infrastructure sector).
Purpose	To measure impact of the programme within the desired demographics.
Source of data	NDPWI report submitted to provinces EPWP Annexures (From the EPWP-RS) Project files
Method of calculation	Simple count of youth employed
Calculation type	Cumulative <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	Deputy Director-General: Roads
Spatial transformation	Spatial transformation priorities: Western Cape roads Description of spatial impact: .....n/a.....
Spatial context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/ Address/ Coordinates: .....n/a.....
Disaggregation of beneficiaries (human rights groups, where applicable)	Target for women: .....Yes..... Target for youth: ...Yes.... Target for people with disabilities: ...Yes..... Target for older persons:... n/a
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link
Assumptions	None
Means of verification	Project files
Data limitations	Misalignment on reporting between NDPWI, implementing Department and EPWP-RS reporting system/ incomplete and inaccurate data.
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery Yes, Indirect Service Delivery
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven

Strategic link to the PSP	VIP 2:	Growth and Jobs	Focus Area:	4 Creating opportunities for job creation through skills development
	Output(s):	Service: Utilisation of the immovable asset portfolio to support Government's socio-economic objectives	Intervention(s)	Provincial Roads Maintenance Grant; Contractor Development Programme
COVID-19 linkage	Yes	No X		
	Hotspot Theme	n/a	Hotspot Area	n/a
AOP Reference	AOP provided			

Indicator number	3.4.4
Indicator title	Number of women employed
Short definition	Number of women who have been employed on EPWP Projects (roads infrastructure sector)
Purpose	To measure impact of the programme within the desired demographics.
Source of data	NDPWI report submitted to Provinces EPWP Annexures (From the EPWP-RS) Project files
Method of calculation	Simple count of women employed
Calculation type	Cumulative <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	Deputy Director-General: Roads
Spatial transformation	Spatial transformation priorities: Western Cape Roads Description of spatial impact: n/a
Spatial context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: .....
Disaggregation of beneficiaries (human rights groups, where applicable)	Target for women: ...Yes... Target for youth: ...Yes ..... Target for people with disabilities: ...Yes..... Target for older persons: n/a
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link
Assumptions	None
Means of verification	Project Files
Data limitations	Misalignment on reporting between National Department of Public Works and Infrastructure, implementing department and EPWP-RS reporting system/ incomplete and inaccurate data.
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven

Strategic link to the PSP	VIP 2:		Growth and Jobs	Focus Area:		4 Creating opportunities for job creation through skills development
	Output(s):		Service: Utilisation of the immovable asset portfolio to support government's socio-economic objectives	Intervention(s)		Provincial Roads Maintenance Grant; Contractor Development Programme
COVID-19 linkage	Yes	No X				
	Hotspot Theme		n/a	Hotspot Area	n/a	
AOP Reference	AOP provided					



Indicator number	3.4.5
Indicator title	Number of persons with disabilities employed
Short definition	Number of persons with disabilities who have been employed on EPWP projects (roads infrastructure sector).
Purpose	To measure impact of the programme within the desired demographics.
Source of data	NDPWI report submitted to provinces EPWP Annexures (From the EPWP-RS) Project Files
Method of calculation	Simple count of persons with disabilities employed
Calculation type	Cumulative <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	Deputy Director-General: Roads
Spatial transformation	Spatial transformation priorities: Western Cape roads Description of spatial impact: n/a
Spatial context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: n/a
Disaggregation of beneficiaries (human rights groups, where applicable)	Target for women: .....Yes..... Target for youth: .....Yes..... Target for people with disabilities: ...Yes. Target for older persons:...n/a
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link
Assumptions	None
Means of verification	Project Files
Data limitations	Misalignment on reporting between National Department of Public Works, implementing Department and EPWP-RS reporting system /incomplete and inaccurate data.
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven

Strategic link to the PSP	VIP 2:		Growth and Jobs	Focus Area:	4 Creating opportunities for job creation through skills development
	Output(s):		Service: Utilisation of the immovable asset portfolio to support government's socio-economic objectives	Intervention(s)	Provincial Roads Maintenance Grant; Contractor Development Programme
COVID-19 linkage	Yes	No X			
	Hotspot Theme		n/a	Hotspot Area	n/a
AOP Reference	AOP provided				

Indicator number	3.5.1
Indicator title	Total number of road maintenance projects completed
Short definition	Identifies the number of road maintenance projects which have been completed.
Purpose	Maintain a record of capital infrastructure projects and roads maintenance projects completed.
Source of data	Report. Signed completion certificates.
Method of calculation	Simple count of the number of road maintenance projects completed.
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	Deputy Director-General: Roads
Spatial transformation	Spatial transformation priorities: Western Cape roads Description of spatial impact: Creating spatially & economically vibrant growth points through infrastructure investment
Spatial context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: n/a
Disaggregation of beneficiaries (human rights groups, where applicable)	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a.
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link
Assumptions	None
Means of verification	Rational Portfolio Manager (RPM) Project Reports
Data limitations	None
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven

Strategic link to the PSP	VIP 2:	Growth and Jobs:	Focus Area: 4:	Creating opportunities for job creation through skills development
	Output(s):	Service: Construction and maintenance of sections of provincial paved & unpaved road network infrastructure.	Intervention(s)	Provincial Roads Maintenance Grant; Contractor Development Programme
COVID-19 linkage	Yes	No X		
	Hotspot Theme		n/a	Hotspot Area n/a
AOP Reference	AOP provided			

## Programme 4 – Transport Operations

Indicator number	4.2.1
Indicator title	Number of routes subsidised
Short definition	A measure of the number of approved subsidised routes in terms of contractual services provided by the operator through the provisions of the Public Transport Operations Grant. Each route is given a route code with a route description that shows the route the bus will drive from origin to destination together with the number of kilometres that the route encompasses.
Purpose	The number of routes subsidised provides a measurement of the coverage of the service, i.e. the greater the number of routes subsidised, the more comprehensive the service provided to the people of Cape Town. This supports this critical component of the public transport network in the Metro.
Source of data	Contracts between operator and Department. Daily base file of scheduled trips. Routemaster electronic monitoring system data of number of routes uploaded. Electronic monitoring report/ Operator (GABS) report/ Payment Certificates.
Method of calculation	Simple count of the subsidised routes on the Routemaster system based on the number of trips operated per month broken down per unique route code calculated monthly and then aggregated annually to derive the total number of routes subsidised for the year.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	DDG: Transport Management
Spatial transformation	Spatial transformation priorities: n/a Description of spatial impact: Create better linkages between places through safe, efficient & affordable public transportation
Spatial context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates: Western Cape Metropolitan transport corridors.
Disaggregation of beneficiaries (human rights groups, where applicable)	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a .....
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link
Assumptions	None.
Means of verification	Contracts between operators and department/ scheduled base file and electronic monitoring report. Monthly Subsidy Claim Payment, Supervisory Monitoring Report Approved timetable changes/ Payment certificates
Data limitations	Primary data supplied by Operator does not directly provide a route count. Secondary data aggregates routes.

Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery			
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	4	Focus Area:	Better Linkages between Places
	Output(s):	Subsidised bus services	Intervention(s)	PTOG
COVID-19 linkage	Yes	No X		
	Hotspot Theme	n/a	Hotspot Area	n/a
AOP Reference	AOP provided			

Indicator number	4.2.2
Indicator title	Number of kilometres subsidised
Short definition	This measures the total number of kilometres subsidised, and potential kilometres to be subsidised by the Province through the Public Transport Operations Grant.
Purpose	To maximise access to affordable transport services. The management of the GABS contract is a function nationally assigned to the Western Cape Government. The total number of kilometres subsidised provides a measure of subsidised services provided by GABS and will be affected by the frequency of services, the operating hours and the number of routes serviced. Should service provision decline through, for example, the lowering of frequencies or the cutting of routes, this indicator will decline.
Source of data	<ul style="list-style-type: none"> <li>• Contract between the Operator and the Department</li> <li>• Monitoring Base File</li> <li>• Monthly Subsidy Claim Payment</li> <li>• Supervisory Monitoring Report</li> <li>• Payment certificates</li> </ul>
Method of calculation	The output is calculated by a simple count of vehicle kilometres operated per quarter. Vehicle-kilometre is a measure of traffic flow, determined by multiplying the number of subsidised vehicles operating the timetable with the length of their trips measured in kilometres.
Calculation type	<input type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	DDG: Transport Management
Spatial transformation	Spatial transformation priorities: n/a Description of spatial impact : Create better linkages between places through safe, efficient & affordable public transportation.
Spatial context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates: Western Cape Metropolitan transport corridors.
Disaggregation of beneficiaries (human rights groups, where applicable)	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link
Assumptions	None
Means of verification	<ul style="list-style-type: none"> <li>• Contract between the Operator and the Department</li> <li>• Monitoring Base File</li> <li>• Monthly Subsidy Claim Payment</li> <li>• Supervisory Monitoring Report</li> <li>• Payment certificates</li> </ul>

Data limitations	Primary data supplied by Operator does not directly provide a route count. Secondary data aggregates routes.			
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery			
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	4	Focus Area:	Better Linkages between Places
	Output(s):	Subsidised bus services	Intervention(s)	PTOG
COVID-19 linkage	Yes	No X		
	Hotspot Theme	n/a	Hotspot Area	n/a
AOP Reference	AOP provided			



Indicator number	4.2.3
Indicator title	Number of trips subsidised
Short definition	This measures the total number of subsidised trips operated by contracted service providers in line with the Public Transport Operations Grant. A trip is departure of a bus on a route at a specific time. This information is reflected on a timetable. The trips are scheduled on the system and are the scheduled (planned) trips to operate on a specific day.
Purpose	To maximise access to affordable transport services. The number of trips subsidised provides an indication of the number of people who are benefiting from the payment of the subsidy. This measure provides insight that cannot be gleaned from measuring number of routes or vehicle kilometres and is a critical input to the contract management and monitoring process. The aim is to make the service provided to the people of Cape Town more comprehensive, and to support this critical component of the public transport network in the Metro.
Source of data	<ul style="list-style-type: none"> <li>• Contract between the Operator and the Department</li> <li>• Monitoring Base File</li> <li>• Monthly Subsidy Claim Payment</li> <li>• Supervisory Monitoring Report</li> <li>• Payment certificates</li> </ul>
Method of calculation	Simple count of the number of trips operated per month broken down per unique route code is calculated monthly and then aggregated annually to derive the number of trips subsidised for the year.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	DDG: Transport Management
Spatial transformation	Spatial transformation priorities: n/a Description of spatial impact: Create better Linkages between places through safe, efficient and affordable public transport.
Spatial context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: Western Cape Metropolitan transport corridors.
Disaggregation of beneficiaries (human rights groups, where applicable)	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link
Assumptions	None.
Means of verification	<ul style="list-style-type: none"> <li>• Contract between the Operator and the Department</li> <li>• Monitoring Base File</li> <li>• Monthly Subsidy Claim Payment</li> <li>• Supervisory Monitoring Report</li> <li>• Payment certificates</li> </ul>

Data limitations	Primary data supplied by Operator does not directly provide a route count. Secondary data aggregates routes.			
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery			
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	4	Focus Area 1:	Better Linkages between Places
	Output(s):	Subsidised bus services	Intervention(s)	PTOG
COVID-19 linkage	Yes	No X		
	Hotspot Theme	n/a	Hotspot Area	n/a
AOP Reference	AOP provided			

Indicator number	4.2.4			
Indicator title	Number of Integrated Public Transport Network phases supported			
Short definition	Enhance mobility and access in municipalities through the development, implementation and management of incremental integrated public transport networks.			
Purpose	To improve public and non-motorised transport through mobility and access enhancement interventions.			
Source of data	Base information from the Provincial Sustainable Transport Programme will be used to initiate PSTP pilot projects.			
Method of calculation	A simple count of the number of mobility and access enhancement interventions supported.			
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative			
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially			
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target			
Indicator responsibility	DDG: Transport Management			
Spatial transformation	Spatial transformation priorities: n/a Description of spatial impact: Create better Linkages between places through safe, efficient and affordable public transport.			
Spatial context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: Western Cape Metropolitan transport corridors.			
Disaggregation of beneficiaries (human rights groups, where applicable)	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a			
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link			
Assumptions	None.			
Means of verification	Project reports			
Data limitations	None.			
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery			
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	4	Focus Area:	Better Linkages between Places
	Output(s):	Integrated Public Transport Network phases	Intervention(s)	Launch of GIPTN Phase 4

COVID-19 linkage	Yes	No X			
	Hotspot Theme		n/a	Hotspot Area	n/a
AOP Reference	AOP provided				

Indicator number	4.4.1
Indicator title	Number of transport management initiatives supported.
Short definition	Transport management initiatives will provide a comprehensive response for all road transport modes by identifying hazards and managing safety risks in terms of existing networks as well as planned integrated transport networks. Initiatives can be defined as specific projects or programmes undertaken to contribute to road transport safety.
Purpose	The Directorate Land Transport Safety supports campaigns aimed at improving land transport safety by contributing to reducing road crashes, fatalities and injuries on our roads. Safety and security remain a significant concern on our roads and on public transport. A comprehensive approach to improve safety of users of roads and public transport is required.
Source of data	Report. Signed completion certificates.
Method of calculation	A simple count of the number of road transport safety initiatives (projects implemented)
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	DDG: Transport Management
Spatial transformation	Spatial transformation priorities: n/a Description of spatial impact: Improve the places where people are living.
Spatial context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates: n/a
Disaggregation of beneficiaries (human rights groups, where applicable)	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link
Assumptions	None.
Means of verification	Project reports
Data limitations	None.
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery  Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven

Strategic link to the PSP	VIP #:	1	Focus Area:	Policing and Law Enforcement Social Cohesion and Safer Public Spaces	
	Output(s):		Intervention(s)	DTPW: Integrated Transport Hub DTPW: Operation Jugular DTPW: Highway Patrol	
COVID-19 linkage	Yes	No X			
	Hotspot Theme	n/a	Hotspot Area	n/a	
AOP Reference	AOP provided				

Indicator number	4.4.2		
Indicator title	Number of non-motorised transport initiatives supported		
Short definition	Non-motorised transport initiatives will provide improvement in the Western Cape through the Provincial Sustainable Transport Programme process. Detailed plans that have been developed for selected priority municipalities that will receive support.		
Purpose	Support for municipalities which lack capacity and resources is a core feature of the Western Cape Government's land transport mandate. The development of these detailed plans, in conjunction with municipalities, is a critical and necessary step toward improving non-motorised transport in the Western Cape.		
Source of data	Developed transport plans		
Method of calculation	A simple count of number of transport plans developed		
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative		
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially		
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target		
Indicator responsibility	DDG: Transport Management		
Spatial transformation	Spatial transformation priorities: n/a Description of spatial impact: Create better linkages between places through safe, efficient & affordable public transportation.		
Spatial context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: n/a		
Disaggregation of beneficiaries (human rights groups, where applicable)	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons n/a		
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link		
Assumptions	None.		
Means of verification	Transport plan reports		
Data limitations	None.		
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven		
Strategic link to the PSP	VIP #:	4	Focus Area: Better Linkages between Places
	Output(s):		Intervention(s) Agreements with identified priority areas for supporting public transport and NMT initiatives
	Yes	No X	

COVID-19 linkage	Hotspot Theme	n/a	Hotspot Area	n/a
AOP Reference	AOP provided			



## Programme 5 – Transport Regulations

Indicator number	5.2.1
Indicator title	Number of compliance inspections conducted
Short definition	Indicates the number of compliance inspections conducted at driving licence testing centres, vehicle testing stations and registering authorities to ascertain compliance with the National Road Traffic Act
Purpose	Determine that all transactions captured are complying with the National Road Traffic Act. Contributes to: <ul style="list-style-type: none"> <li>• Determining compliance with the National Road Traffic Act, 1996 (Act 93 of 1996) and its Regulations</li> <li>• Ensuring that all motor vehicle licences, driving licences and roadworthy certificates are issued in accordance with the National Road Traffic Act</li> <li>• Departmental Strategic Objective - Improve governance in the transport regulatory environment</li> </ul>
Source of data	List of compliance inspections conducted Summary Sheet; Audit Reports.
Method of calculation	A simple count of number of compliance inspections conducted
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	DDG: Transport Management
Spatial transformation	Spatial transformation priorities: Description of spatial impact: .....N/A.....
Spatial context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates: Western Cape Metropolitan transport corridors.
Disaggregation of beneficiaries (human rights groups, where applicable)	Target for women: .....N/A..... Target for youth: .....N/A..... Target for people with disabilities: .....N/A..... Target for older persons:.....N/A.....
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link
Assumptions	None.
Means of verification	Intelligence Reports
Data limitations	Inaccurate reporting
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery  Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven

Strategic link to the PSP	VIP #:	1	Focus Area:	Policing and Law Enforcement	
	Output(s):		Intervention(s)		
COVID-19 linkage	Yes	No X			
	Hotspot Theme		Hotspot Area		
AOP Reference	AOP provided				

Indicator number	5.3.1		
Indicator title	Number of Provincial Regulatory Entity hearings conducted		
Short definition	This indicator refers to the number of Provincial Regulatory Entity hearings conducted for public transport service operating licence processes. Conducted i.t.o. sections 59, 78 and 79 of the National Land Transport Act (Act 5 of 2009).		
Purpose	Adjudicate on for applications for operating licences. Contributes to: <ul style="list-style-type: none"> <li>• Effective regulation of the minibus taxi industry.</li> <li>• Equitable balance between public transport demand and supply.</li> <li>• Departmental Strategic Objective - Improve governance in the transport regulatory environment.</li> </ul>		
Source of data	Hearing index Signed and dated Record of hearing and decisions/ signed and dated attendance registers		
Method of calculation	Simple count of PRE hearings conducted / meetings held		
Calculation type	Cumulative <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative		
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially		
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target		
Indicator responsibility	DDG: Transport Management		
Spatial transformation	Spatial transformation priorities: Description of spatial impact: .....N/A.....		
Spatial context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: Western Cape Metropolitan transport corridors.		
Disaggregation of beneficiaries (human rights groups, where applicable)	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons n/a		
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link		
Assumptions	None		
Means of verification	Hearing Reports		
Data limitations	None		
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven		
Strategic link to the PSP	VIP #:	1	Focus Area: Policing and Law Enforcement
	Output(s):		Intervention(s)

COVID-19 linkage	Yes	No X			
	Hotspot Theme		n/a	Hotspot Area	n/a
AOP Reference	AOP provided				

Indicator number	5.4.1
Indicator title	Number of vehicles weighed
Short definition	Refers to the number of vehicles weighed. Ascertain vehicle mass through the use of registered/ accredited weighing facilities (scales). Vehicles are weighed at weighbridge sites to determine legal compliance in respect of freight or passenger overloading and Road Transport Quality System (RTQS) inspections in terms of the NRTA.
Purpose	Contributes to: <ul style="list-style-type: none"> <li>Reducing the overloading of freight and public transport vehicles and protecting road infrastructure.</li> <li>Measuring the efficiency of weighbridge operations.</li> <li>Departmental Strategic Objective – Providing an efficient, effective and professional traffic law enforcement service to positively influence road user behaviour.</li> </ul>
Source of data	Overload System Report of vehicles weighed
Method of calculation	A simple count of number of vehicles weighed at weighbridge centres
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	DDG: Transport Management
Spatial transformation	Spatial transformation priorities: Weighbridge centres in the Western Cape Description of spatial impact: ...n/a.....
Spatial context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates: .....
Disaggregation of beneficiaries (human rights groups, where applicable)	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons n/a
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link
Assumptions	None
Means of verification	Overload System Report of vehicles weighed
Data limitations	Electronic data loss, due to system errors
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery  Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven

Strategic link to the PSP	VIP 1:		Safe and Cohesive Communities	Focus Area:	1 Enhanced capacity and effectiveness of Policing and Law Enforcement
	Output(s):		Provision of traffic law enforcement services	Intervention(s)	Planned operations to address possible overloaded vehicles using routes which avoid weighbridge centres
COVID-19 linkage	Yes	No X			
	Hotspot Theme	n/a	Hotspot Area	n/a	
AOP Reference	AOP provided				

Indicator number	5.4.2
Indicator title	Number of traffic law enforcement operations implemented
Short definition	This indicator refers to the number of traffic law enforcements operations (Weighbridge; Weighbridge operations; RTQS operations; Vehicle overload screening; Passenger overload, Speed; Camera speed enforcement; Manual speed enforcement; Average speed over distance enforcement, Drunk driving; K78; roving Vehicle Check Points (VCPs); combined with various operations and Individual Stop and Checks, and Special Events operations) implemented in the Western Cape.
Purpose	Traffic Law Enforcement operations are critical to the reduction of road crash fatalities and the subsequent burden of disease
Source of data	Enforce system reports
Method of calculation	Simple count of traffic law enforcement operations implemented
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	DDG: Transport Management
Spatial transformation	Spatial transformation priorities: All Western Cape roads (provincial and national) Description of spatial impact: n/a
Spatial context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates: .....
Disaggregation of beneficiaries (human rights groups, where applicable)	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a .....
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link
Assumptions	None
Means of verification	Joint Operational Plan(s) and reports
Data limitations	Inaccurate data reporting
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery  Is this a Demand Driven Indicator? Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven

Strategic link to the PSP	VIP 1:		Safe and Cohesive Communities	Focus Area:	1 Policing and Law Enforcement
	Output(s):		Provision of traffic law enforcement services	Intervention(s)	District Safety Plans. Safely Home campaign with Random Breath Testing. Operation Jugular, Highway Patrol and Interception unit. Integrated Transport Hub
COVID-19 linkage	Yes	No X			
	Hotspot Theme		n/a	Hotspot Area	n/a
AOP Reference	AOP provided				



Indicator number	5.4.3
Indicator title	Number of vehicles stopped and checked
Short definition	Motor vehicles stopped and checked for compliance with traffic regulations in all road traffic law enforcement activities in terms of the NRTA and NLTA.
Purpose	To ensure compliance with traffic regulations and other applicable legislation in promotion of road safety. Contributes to: <ul style="list-style-type: none"> <li>• Legal compliance of driver and vehicle fitness by contributing to crime prevention.</li> <li>• Departmental Strategic Objective - Providing an efficient, effective and professional traffic law enforcement service to positively influence road user behaviour.</li> </ul>
Source of data	ENFORCE system
Method of calculation	Simple count of vehicles stopped and checked
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> Lower than target
Indicator responsibility	DDG: Transport Management
Spatial transformation	Spatial transformation priorities: All Western Cape Roads (provincial and national) Description of spatial impact: n/a
Spatial context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: n/a
Disaggregation of beneficiaries (human rights groups, where applicable)	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a .....
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link
Assumptions	None
Means of verification	Joint Operational Plan(s) and reports
Data limitations	Inaccurate data reporting
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven

Strategic link to the PSP	VIP 1:		Safe and Cohesive Communities	Focus Area:		1 Policing and Law Enforcement
	Output(s):		Facilitation of road safety education, communication and awareness	Intervention(s)		Safely Home
COVID-19 linkage	Yes	No X				
	Hotspot Theme		n/a	Hotspot Area		n/a
AOP Reference	AOP provided					

number	5.4.4			
Indicator title	Number of road safety awareness interventions implemented.			
Short definition	The interventions entail various road safety awareness initiatives aimed at improving road safety through sharing information on road safety aspects, such as pedestrian safety, Junior Traffic Training Centres (JTTC), driver awareness, motorcycle/cyclists, road safety communication messages and Learner Licence education programmes.			
Purpose	To highlight the number of awareness programmes which provide a variety of road safety interventions to different target audiences.			
Source of data	Approved programme/ attendance registers/ Report (any of this evidence is permissible)			
Method of calculation	Simple count of road safety awareness interventions implemented.			
Calculation type	Cumulative	<input checked="" type="checkbox"/> Year-end	<input type="checkbox"/> Year-to-date	<input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly	<input type="checkbox"/> Bi-annually	<input type="checkbox"/> Annually	<input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target			
Indicator responsibility	DDG: Transport Management			
Spatial transformation	Spatial transformation priorities: Various locations in the Western Cape Description of spatial impact: .....N/A.....			
Spatial context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations  Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates: Western Cape Metropolitan transport corridors.			
Disaggregation of beneficiaries (human rights groups, where applicable)	Target for women: ...N/A..... Target for youth: ...N/A..... Target for people with disabilities: .....N/A..... Target for older persons.....N/A.....			
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link			
Assumptions	None.			
Means of verification	Approved programme reports			
Data limitations	Timely submission of data for verification			
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery			
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	1	Focus Area:	Policing and Law Enforcement
	Output(s):		Intervention(s)	IT Transport Hub

COVID-19 linkage	Yes	No X			
	Hotspot Theme		n/a	Hotspot Area	n/a
AOP Reference	AOP provided				

## Programme 6: Community-Based Programmes

Indicator number	6.2.1
Indicator title	Number of beneficiary empowerment Interventions
Short definition	The number of interventions planned and implemented for the empowerment of the EPWP beneficiaries
Purpose	To develop, empower and skill EPWP designated groups to become employable.
Source of data	Contractor Development Business Plan Empowerment Impact Assessment Report Business Plan Skills Development Business Plan
Method of calculation	Quantitative. Simple count of business plans.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	Acting DDG: Strategy Planning and Co-ordination
Spatial transformation	Spatial transformation priorities: NO Description of spatial impact: n/a
Spatial context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: n/a <input type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: .....
Disaggregation of beneficiaries (human rights groups, where applicable)	Target for women: Yes Target for youth: Yes Target for people with disabilities: Yes Target for older persons: n/a
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link
Assumptions	Sufficient projects initiated by Department.
Means of verification	Simple count of Business plans developed.
Data limitations	None
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven

Strategic link to the PSP	VIP:	2 Growth and Jobs	Focus Area:	4: Creating opportunities for job creation through skills development
	Output(s):	Training opportunities	Intervention(s)	Empowerment Impact Assessments; National Youth Services; Emerging Contractors
COVID-19 linkage	Yes	No		
	Hotspot Theme		Hotspot Area	
AOP Reference	AOP provided.			

Indicator number	6.2.2
Indicator title	Number of beneficiaries participating in the Contractor Development Programme
Short definition	The empowerment and development of emerging contractors into sustainable construction entities
Purpose	To empower and develop emerging contractors into sustainable construction entities in the CDP. Empowerment means the empowerment of existing contractors through various interventions and the development of beneficiaries from novices into contractors.
Source of data	Database of contractors participating in the programme, signed contracts (Contracts are not necessarily aligned to each financial year) Signed contract means the contract between Department and the beneficiary (participant) that obligates the beneficiary to participate and complete the intervention in order to be empowered. (The signed contract does not extend to or refer to projects in the built-environment).
Method of calculation	Simple count of learner contractors in the CDP.
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	Acting Deputy-Director General: Strategy, Planning and Coordination
Spatial transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a
Spatial context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations n/a Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates: n/a
Disaggregation of beneficiaries (human rights groups, where applicable)	Target for women: Yes Target for youth: Yes Target for people with disabilities: Yes Target for older persons: n/a Data is drawn from EPWP CDP reports / documentation at the end of each quarter, disaggregated to show the percentage per designated group above.
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link
Assumptions	Budget allocated and projects available for practical component of the programme.
Means of verification	CDP internal report produced by CDP staff. For Theoretical Training- report sourced from EPWP For Practical Training- report sourced from EPWP Attendance registers and course content.
Data limitations	None

Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery			
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP2;	Growth and Jobs;	Focus Area:	4. Creating opportunities for job creation through skills development.
	Output(s):	Empowered and developed emerging contractors into sustainable construction entities.	Intervention(s)	Contractor Development Programme implemented.
COVID-19 linkage	Yes	No <input checked="" type="checkbox"/>		
	Hotspot Theme		Hotspot Area	
AOP Reference	AOP provided.			



Indicator number	6.3.1
Indicator title	Number of public bodies reporting on EPWP targets within the Province
Short definition	To measure the number of public bodies reporting toward creation of EPWP work opportunities within the Province.
Purpose	To ensure that the provincial co-ordination and support function is extended to all public bodies. This is intended to ensure that the set provincial EPWP work opportunities targets are achieved.
Source of data	Extract from Expanded Public Works Programme-Reporting System (EPWP-RS) reports indicating EPWP work opportunities reported by public bodies within the Province; PBO1A/ Quarterly Performance Reports
Method of calculation	Quantitative: Simple count of public bodies reporting on EPWP targets from source documentation
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	Acting DDG: Strategy Planning and Co-ordination
Spatial transformation	Spatial transformation priorities: NO Description of spatial impact: .....
Spatial context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: .....
Disaggregation of beneficiaries (human rights groups, where applicable)	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons n/a
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link
Assumptions	All reporting bodies able to report
Means of verification	Simple count of reporting bodies reflecting on the EPWP RS per quarter.
Data limitations	Inaccurate or incomplete reporting by Public Bodies
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven

Strategic link to the PSP	VIP:	2 Growth and Jobs	Focus Area:	4: Creating opportunities for job creation through skills development	
	Output(s):	Work opportunities	Intervention(s)	Advocacy of EPWP programmes, and support, guidance, training and assistance with capturing and reporting.	
COVID-19 linkage	Yes	No			
	Hotspot Theme			Hotspot Area	
AOP Reference	AOP provided.				



## Annexures

## Annexure A: Legislative mandates

In the main, the national and provincial legislation described below guide the DTPW in the discharge of its responsibilities.

Function	Legislation
Transport	<p>Administrative Adjudication of Road Traffic Offences Act, 1998 (Act 46 of 1998)</p> <p>Promotes road traffic quality by providing for a scheme 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 points demerit system; provides for the establishment of an agency to administer the scheme; provides for the establishment of a board to represent the agency; and provides for related matters.</p>
	<p>Advertising Along Roads and Ribbon Development Act, 1940 (Act 21 of 1940)</p> <p>Requires 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 things 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>To provide for the identification and declaration of infrastructure as critical infrastructure; to provide for guidelines and factors to be taken into account to ensure transparent identification and declaration of critical infrastructure; to provide for measures to be put in place for the protection, safeguarding and resilience of critical infrastructure; to provide for the establishment of the Critical Infrastructure Council; to provide for the administration of the Act under the control of the National Commissioner; to provide for the powers and duties of persons in control of critical infrastructure; to provide for reporting obligations and to provide 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), through:</p> <ul style="list-style-type: none"> <li>• the formulation and implementation of provincial land transport policy and strategy;</li> <li>• the planning, coordination, and facilitation of land transport functions;</li> <li>• collaboration between municipalities; and</li> <li>• liaison with other government departments.</li> </ul>
	<p>National Road Traffic Act, 1996 (Act 93 of 1996) (NRTA)</p> <p>The DTPW, with the Member of the Executive Council (MEC) [Provincial Minister] as designated authority, must 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 is responsible for the management of events that take place on public roads.</p> <p>The NRTA regulates registration and licensing of motor vehicles, manufacturers, builders and importers; 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>

Function	Legislation
	Road Safety Act, 1972 (Act No. 9 of 1972) Aims to promote road safety through determining the powers and functions of the Minister and Director General.
	Road Traffic Act, 1989 (Act No. 29 of 1989) Promotes and regulates road safety.
	Road Traffic Management Corporation Act, 1999 (Act 20 of 1999) 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 and related matters.
	Road Transportation Act, 1977 (Act 74 of 1977) Provides for the control of certain forms of road transportation and related matters.
	Western Cape Provincial Road Traffic Administration Act, 2012 (Act 6 of 2012) To regulate certain road traffic matters in the Province.
	Western Cape Road Transportation Act Amendment Law (Law 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.
	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/ <b>change of a road's</b> classification (section 4). Such applications are usually received from the district municipality with jurisdiction over the area in question via the District Roads Engineer, but they can also originate from the DTPW's <b>head office</b> .
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) To provide for measures with State assistance to facilitate long-term security of land tenure; to regulate conditions of residence on certain land; to regulate the conditions on and circumstances under which the right of persons to reside on land may be terminated; to regulate the conditions and circumstances under which persons whose right of residence has been terminated may be evicted from land; to substitute the provision of subsidies with tenure grants; to further regulate the rights of occupiers; to provide for legal representation for occupiers; to further regulate the eviction of occupiers by enforcing alternative resolution mechanisms provided for in the Act; to provide for the establishment and operation of a Land Rights Management Board; and to provide for the establishment and operation of Land Rights Management Committees to identify, monitor and settle land rights disputes.

Function	Legislation
	<p>Government Immovable Asset Management Act, 2007 (Act 19 of 2007) Promotes government's service delivery objectives through the sound management of immovable assets they use or control. GIAMA stipulates the responsibilities of the user and those of the custodian which, in the Western Cape, is DTPW Provincial Public Works.</p>
	<p>National Building Regulations and Building Standards Act, 1977 (Act 103 of 1977) Requires 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.</p>
	<p>National Heritage Resources Act, 1999 (Act 25 of 1999) Introduces an integrated and interactive system for the management of the 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. Requires 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 the properties in question.</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 is responsible for continuously 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 the Republic 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 BBBEE; empowers the Minister to issue codes of good practice and to publish transformation charters; and 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 BBBEE; provides for the cancellation of a contract or authorisation; and establishes the Broad-Based Black Economic Empowerment Commission to deal with compliance.</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>

Function	Legislation
	<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 and 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>
	<p>Control of Access to Public Premises and Vehicles Act, 1985 (Act 53 of 1985) Provides for the safeguarding of certain public premises and vehicles and for the protection of the people therein or thereon, and for related matters.</p>
	<p>Criminal Procedure Act, 1977 (Act 51 of 1977) Makes provision for procedures and related matters in criminal proceedings.</p>
	<p>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.</p>
	<p>Division of Revenue Act (DORA) 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 <b>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.</b></p>
	<p>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.</p>
	<p>Firearms Control Act, 2000 (Act 60 of 2000) Establishes a comprehensive, effective system of firearms control and related matters.</p>
	<p>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.</p>
<p>Labour Relations Act, 1995 (Act 66 of 1995) Enables 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 <b>employees and their trade unions, employers and employers' organisations can:</b> 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.</p>	

Function	Legislation
	<p>Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)            Provide 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>
	<p>National Environmental Management Act, 1998 (Act 107 of 1998)            Provides for cooperative environmental governance by establishing principles for decision making on matters affecting the environment, institutions that promote cooperative governance, and procedures for coordinating environmental functions exercised by organs of state; and provides for related matters.</p>
	<p>National Qualifications Framework Act, 2008 (Act 67 of 2008)            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)            Requires 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, complies with this legislation and that the structures remain compliant throughout their life cycle.</p>
	<p>Preferential Procurement Policy Framework Act, 2000 (Act 5 of 2000)            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)            Provides for the strengthening of measures to prevent and combat corruption and corrupt activities.</p>
	<p>Promotion of Access to Information Act, 2000 (Act 2 of 2000)            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>



Function	Legislation
	<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 so as 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, 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) (PFMA) Supports transparency, accountability, and sound management of the revenue, expenditure, assets, and liabilities of the DTPW.</p>
	<p>Public Service Act, 1994 (Act No. 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>
	<p>Skills Development Act, 1998 (Act 97 of 1998) 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 has 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 implements learnership and skills development programmes to participants in artisan-related fields.</p>

Function	Legislation
	<p>Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013)            To provide a framework for spatial and land use management in the Republic; to specify the relationship between the spatial planning and the land use management system and other kinds of planning; to provide for inclusive, developmental, equitable and efficient spatial planning in the different spheres of government; to provide a framework for the monitoring, coordination and review of the spatial planning and land use management system; to provide a framework for policies, principles, norms and standards for spatial and regulatory imbalances; to promote greater consistency and uniformity in the application procedures and decision-making by authorities responsible for land use decisions and development applications; to provide for the establishment, functions and operations of municipal planning tribunals; and to provide for the facilitation and enforcement of land use and development measures.</p>
	<p>Radio Act, 1952 (Act 3 of 1952)            Controls radio activities and related matters.</p>
	<p>Radio Amendment Act, 1991 (Act No. 99 of 1991)            To consolidate and amend the laws relating to the control of radio activities and matters incidental thereto.</p>
	<p>Western Cape Land Use Planning Act, 2014 (Act 3 of 2014)            To consolidate 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; to make provision for provincial spatial development frameworks; to provide for minimum standards for, and the efficient coordination of, spatial development frameworks; to provide for minimum norms and standards for effective municipal development management; to regulate provincial development management; to regulate the effect of land development on agriculture; to provide for land-use planning principles; and to repeal certain old-order laws</p>
	<p>Western Cape Land Use Planning Ordinance Amendment Act, 2009 (Act 1 of 2009)            Regulates land use planning in the Western Cape and related matters.</p>
	<p>Western Cape Procurement Act, 2010 (Business Interests of Employees) (Act No. 8 of 2010)            The Act 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. The Act provides for the disclosure of such interests and for matter incidental thereto.</p>
	<p>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, to develop and strengthen the capacity of municipalities, and to improve their performance. Also gives effect to section 106(1) of the Local Government: Municipal Systems Act by providing for the monitoring of suspected non-performance and maladministration in municipalities, and for related matters.</p>

## Annexure B: Policy mandates

In the main, the national and provincial policies and strategies described below guide the DTPW in the discharge of its responsibilities.

Function	Policies
Transport	<p>National Freight Logistics Strategy, 2005</p> <p>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.</p>
	<p>Western Cape Provincial Freight Strategy, 2019</p> <p>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.</p>
	<p>National Public Transport Strategy, 2007</p> <p>This strategy has two key thrusts, namely:</p> <ul style="list-style-type: none"> <li>Accelerated modal upgrading, which aims to provide for new, more efficient, universally accessible, and safe public transport vehicles and skilled operators; and</li> <li>Integrated rapid public transport networks which aim to develop and optimise integrated public transport solutions.</li> </ul>
	<p>National Rural Transport Strategy, 2007</p> <p>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.</p>
	<p>National Road Safety Strategy, 2011–2020</p> <p>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.</p>
	<p>White Paper on National Transport Policy, 1996</p> <p>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.</p>
	<p>White Paper on Provincial Transport Policy, 1997</p> <p>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.</p>
	<p>Road Access Guidelines</p> <p>Provides guidelines to assist practising engineers and planners, as well as property developers, to develop acceptable road access standards.</p>
	<p>Road Infrastructure Strategic Framework for South Africa</p> <p>Provides guidelines for the redefinition of the South African road network; and assists roads authorities to reclassify existing road networks.</p>

Function	Policies
	<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 is responsible 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 Places certain responsibilities on the DTPW to:</p> <ul style="list-style-type: none"> <li>• Encourage the incremental accessibility of rail infrastructure and providing training to operators and their staff on dealing sensitively with special needs persons;</li> <li>• Support the provision of universally accessible public transport information services;</li> <li>• In association with the National Department of Transport, prepare and publish guideline requirements for accessible public transport vehicles;</li> <li>• Ensure that all new public transport facilities cater for special needs persons; and</li> <li>• Ensure 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.</li> </ul>
Public Works and Property Management	<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:</p> <ul style="list-style-type: none"> <li>• To derive maximum value from these assets;</li> <li>• To protect the investment made in public sector immovable assets and ensure business continuity; and</li> <li>• In support of economic development, social upliftment and environmental sustainability for the benefit of all people in South Africa.</li> </ul> <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 (FIPDM) Focuses on governance decision-making points as well as alignment and functions to support good management of infrastructure delivery and procurement processes.</p> <p>Western Cape Provincial Acquisition Policy Guides custodian(s), among others, in the acquisition of immovable assets; promotes and specifies uniform criteria and processes.</p>

Function	Policies
	<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 encourages 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>
Expanded Public Works Programme	<p>Guidelines on the Implementation of the EPWP</p> <p><b>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.</b> 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>
	<p>Guidelines on the Implementation of the National Youth Service (NYS)</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 Plans and Annual Performance Plans</p> <p>Provides direction to national and provincial government institutions in respect of short- and medium-term planning. <b>Institutionalises government's national development planning agenda through institutional plans.</b> Provides planning tools for different types of plans and outlines the alignment between planning, budgeting, reporting, monitoring and evaluation.</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>
	<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>

Function	Policies
	<p>Framework for Managing Programme Performance Information (FMPPi) 2007            The aims of the FMPPi are to:</p> <ul style="list-style-type: none"> <li>• Improve integrated structures, systems and processes required to manage performance information;</li> <li>• Clarify definitions and standards for performance information in support of regular audits of such information where appropriate;</li> <li>• Define roles and responsibilities for managing performance information; and</li> <li>• Promote accountability and transparency by providing Parliament, provincial legislatures, municipal councils and the public with timely, accessible and accurate performance information.</li> </ul>
	<p>Departmental Monitoring and Evaluation Framework and Manual            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            Provides broad guidelines for asset management.</p>
	<p>Provincial Spatial Development Framework            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.            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            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            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            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            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>

# Annexure C: Amendments to the Strategic Plan 2020/21–2024/25

There are no amendments to the Strategic Plan.

## Annexure D: Conditional Grants

The objective of Conditional Grants is to, inter alia, promote national priorities. Conditional Grants supplement the DTPW's funding for specific purposes.

At the start of the annual planning period, the DTPW receives three national conditional grants, namely, the PRMG, the PTOG, and the EPWPIG. Conditional grants are subject to the conditions specified for each grant in the annual Division of Revenue Act published in April each year.

During the period under review, the DTPW will evaluate and/ or assess the three Conditional Grants to determine the extent to which the implementation of these grants are achieving their intended outcomes.

Name of Grants	Purpose	Outputs	Current annual budget (R thousands)	Period of Grant
Provincial Roads Maintenance Grant	<ul style="list-style-type: none"> <li>To supplement provincial investments for road infrastructure maintenance (routine, periodic and special maintenance)</li> <li>To ensure that all roads are classified as per the Road Infrastructure Strategic Framework for South Africa (RISFSA) and the technical recommendations for highways, and the Road Classification and Access Management guidelines</li> <li>To implement and maintain road asset management systems (RAMS)</li> <li>To supplement provincial projects for the repair of roads and bridges damaged by unforeseen incidents including natural disasters</li> <li>To improve road safety with a special focus on pedestrian safety in rural areas.</li> </ul>	<ul style="list-style-type: none"> <li>Final road asset management plan (RAMP) and tabled project list for the 2021 medium term expenditure framework (MTEF) in a table B5 format finalised by 30 March 2021</li> <li>Network condition assessment and determination of priority projects list from the road asset management systems (RAMS)</li> <li>The following actual delivery related measures against 2021/22 targets defined in the final road asset management plan RAMP and annual performance plan (APP) for each province: <ul style="list-style-type: none"> <li>number of m<sup>2</sup> of surfaced roads rehabilitated (quarterly)</li> </ul> </li> </ul>	1 099 046	*Grant continues until the end of 2021/22 financial year and is subject to review.



Name of Grants	Purpose	Outputs	Current annual budget (R thousands)	Period of Grant
		<ul style="list-style-type: none"> <li>o number of m<sup>2</sup> of surfaced roads resurfaced (overlay or reseal)</li> <li>o number of m<sup>2</sup> of blacktop patching (including pothole repairs)</li> <li>o number of kilometres of gravel roads re-gravelled</li> <li>o number of kilometres of gravel roads bladed</li> <li>o number of kilometres of gravel roads upgraded (funded from provincial equitable share)</li> <li>• The following performance, based on national job creation indicators:               <ul style="list-style-type: none"> <li>o number of jobs created</li> <li>o number of full time equivalents created</li> <li>o number of youths employed (age 18 – 35)</li> <li>o number of women employed</li> <li>o number of people living with disabilities employed</li> </ul> </li> <li>• Number of small, medium micro enterprises contracted on the provinces' contractor development programme</li> <li>• Updated road condition data (paved and unpaved) including instrumental/automated road survey data, traffic data, safety audit report and bridge conditions</li> <li>• Annual Performance PRMG programme evaluation (independently conducted by M&amp;E unit)</li> </ul>		

Name of Grants	Purpose	Outputs	Current annual budget (R thousands)	Period of Grant
Expanded Public Works Programme Integrated Grant for Provinces	<ul style="list-style-type: none"> <li>To provide funding for job creation efforts in specific focus areas, where labour intensive delivery methods can be maximised</li> <li>To incentivise the DTPW to expand work creation efforts through the use of labour-intensive delivery methods in the following identified focus areas, in compliance with EPWP guidelines: <ul style="list-style-type: none"> <li>Road maintenance and the maintenance of buildings;</li> <li>Low traffic volume roads and rural roads;</li> <li>Other economic and social infrastructure;</li> <li>Tourism and cultural activities;</li> <li>Sustainable land-based livelihoods;</li> <li>Waste management.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Number of people employed and receiving income through EPWP.</li> <li>Increased average duration of the work opportunities created.</li> </ul> <p>Annual Performance EPWPIG programme assessment (independently conducted by M&amp;E unit).</p>	13 855	Grant continues until the end of 2021/22 financial year and is subject to review.
Public Transport Operations Grant	<ul style="list-style-type: none"> <li>To provide supplementary funding towards public transport services provided by provincial departments of transport</li> </ul>	<ul style="list-style-type: none"> <li>Number of vehicles subsidised;</li> <li>Number of cumulative annual vehicles subsidised;</li> <li>Number of scheduled trips;</li> <li>Number of trips operated;</li> <li>Number of passengers;</li> <li>Number of kilometres travelled;</li> <li>Number of employees;</li> <li>Annual Performance PTOG programme evaluation (independently conducted by M&amp;E unit)</li> </ul>	1 132 644	Grant continues until the end of 2021/22 financial year and is subject to review.

\* 2021/22 DORA Conditional grant framework(s) are still in draft and are subject to change.

## Annexure E: Consolidated Indicators

Section not applicable.

## Annexure F: District Development Model

The Western Cape Government is applying the Joint Metro and District Approach as its response to the District Development Model.

Areas of Intervention	MTEF- Planning Period		
	Project Description	Budget Allocation R'000	District Municipality
Public Works Infrastructure	Cleaning Services	35 713	Across Districts
Public Works Infrastructure	Scheduled Maintenance	191 779	Across Districts
Public Works Infrastructure	Scheduled maintenance EPWP Incentive Grant	13 855	Across Districts
Public Works Infrastructure	Operational maintenance	80 873	Across Districts
Public Works Infrastructure	Cleaning of Erven	12 458	Across Districts
Public Works Infrastructure	CBD Rooftop PV	5 819	Across Districts
Public Works Infrastructure	WC Forum for Intellectual Disabilities Infrastructure upgrade	4 331	Across Districts
Public Works Infrastructure	Urgent Maintenance -CYCC	26 713	City of Cape Town
Public Works Infrastructure	Scheduled & Emergency Maintenance (excluding Votes 5,6 and 7)	18 705	City of Cape Town
Public Works Infrastructure	Health & Safety Compliance: Buildings in CBD	528	City of Cape Town
Public Works Infrastructure	Smart Metering Water Meters	1 583	City of Cape Town
Public Works Infrastructure	Alfred Str.-B-2nd Floor Office Accom (ENS)	23 728	City of Cape Town
Public Works Infrastructure	Alfred Str.-B-2nd Floor Registry & Storage	9 700	City of Cape Town
Public Works Infrastructure	Kensington Treatment Centre Upgrade	10 419	City of Cape Town
Public Works Infrastructure	CYCC-Horizon	65 000	City of Cape Town
Public Works Infrastructure	Modernisation 4 Dorp 20th Floor	11 482	City of Cape Town
Public Works Infrastructure	GMT Rusper Street Phase 2	24 000	City of Cape Town
Public Works Infrastructure	Modernisation-9 Dorp Street (7th Floor)	35 778	City of Cape Town
Public Works Infrastructure	Modernisation - 27 Wale Street Ground Floor and Enablement	13 011	City of Cape Town
Public Works Infrastructure	Artscape-Epping Warehouse	3 000	City of Cape Town
Public Works Infrastructure	Union House GF Floors(& Enablement)	1 286	City of Cape Town
Public Works Infrastructure	Modernisation Decanting	773	City of Cape Town
Public Works Infrastructure	Open plan furniture: Own Department	5 519	City of Cape Town

Areas of Intervention	MTEF- Planning Period		
	Project Description	Budget Allocation R'000	District Municipality
Public Works Infrastructure	Modernisation York Park-3rd & 4th Floor	9 669	Garden Route
Public Works Infrastructure	CYCC-George Outeniqua	19 690	Garden Route
Transport Infrastructure	Financial assistance to municipalities for maintenance of Transport Infrastructure (CUR)	4 000	Across districts
Transport Infrastructure	Financial assistance to municipalities for maintenance of Transport Infrastructure (CAP)	13 024	Across districts
Transport Infrastructure	Financial assistance to municipalities for construction of Transport Infrastructure (CAP)	48 000	Across districts
Transport Infrastructure	Routine Maintenance CW DM	65 580	Cape Winelands
Transport Infrastructure	C749.2 Paarl - Franschoek	35 000	Cape Winelands
Transport Infrastructure	CW DM Regravel	32 000	Cape Winelands
Transport Infrastructure	CK DM Regravel	29 568	Cape Winelands
Transport Infrastructure	C1148 reseal De Droons	50 000	Cape Winelands
Transport Infrastructure	C1105 Reseal Du Toits Kloof	30 000	Cape Winelands
Transport Infrastructure	C818 Ashton - Montagu	202 000	Cape Winelands
Transport Infrastructure	C914 Spier road phase 3	30 000	Cape Winelands
Transport Infrastructure	C914.2 Spier Road	3 000	Cape Winelands
Transport Infrastructure	C1080 Stellenbosch reseal	2 000	Cape Winelands
Transport Infrastructure	C1092 SOMERSET WEST-STELLENBOSCH	2 000	Cape Winelands
Transport Infrastructure	C1102 PRMG Reseal Windmeul	227 000	Cape Winelands
Transport Infrastructure	C1091.1 Aston -Swellendam	15 000	Cape Winelands
Transport Infrastructure	Rawsonville DM	6 000	Cape Winelands
Transport Infrastructure	Haasekraal DM	1 000	Cape Winelands
Transport Infrastructure	C1120 Pearl Valley	25 000	Cape Winelands
Transport Infrastructure	Maintenance - Cape Winelands	102 598	Cape Winelands District
Transport Infrastructure	C1183 Klaastroom	66 000	Central Karoo
Transport Infrastructure	C1037.1 Prince Albert Road Reseal	8 000	Central Karoo
Transport Infrastructure	C1123 Reseal Beaufort west-Willmore	52 000	Central Karoo
Transport Infrastructure	C1141 Reseal Montagu - Barrydale	25 000	Central Karoo
Transport Infrastructure	Routine Maintenance CK DM	23 781	Central Karoo District
Transport Infrastructure	Maintenance - Cape Town PRMG	164 100	City of Cape Town
Transport Infrastructure	Data Collection for Asset Management (CUR)	12 946	City of Cape Town
Transport Infrastructure	Maintenance - Cape Town	167 035	City of Cape Town
Transport Infrastructure	Design Fees New	6 000	City of Cape Town
Transport Infrastructure	C1159 Extended R300 Freeway	20 000	City of Cape Town
Transport Infrastructure	FMS on N1	10 000	City of Cape Town

Areas of Intervention	MTEF- Planning Period		
	Project Description	Budget Allocation R'000	District Municipality
Transport Infrastructure	C1025.4 N1 Reseal	43 000	City of Cape Town
Transport Infrastructure	C1151 PRMG kuilsriver-Stellenbosch	40 000	City of Cape Town
Transport Infrastructure	C1152 PRMG Westcoast Rd - Antlantis	40 000	City of Cape Town
Transport Infrastructure	C1149 PRMG Reseal N2 Somersetwest/Sir Lowry Bypass	40 000	City of Cape Town
Transport Infrastructure	C1155.2 Bosmansdam Bridge	2 000	City of Cape Town
Transport Infrastructure	Design Fees Rehabilitation	70 220	City of Cape Town
Transport Infrastructure	C1090 N7 Wingfield- Melkbos	2 000	City of Cape Town
Transport Infrastructure	C1090.1 N7 Bosmansdam-Potsman	38 000	City of Cape Town
Transport Infrastructure	C1115 PRMG Somerset west Reseal	91 000	City of Cape Town
Transport Infrastructure	C1025.1 AFR Wingfield i/c	75 000	City of Cape Town
Transport Infrastructure	Expropriation	8 650	City of Cape Town
Transport Infrastructure	Design Fees Upgrade	71 000	City of Cape Town
Transport Infrastructure	C733.7 De Beers Pedestrian Bridge	500	City of Cape Town
Transport Infrastructure	ED DM Reseal	27 675	Garden Route
Transport Infrastructure	ED DM Regravel	23 625	Garden Route
Transport Infrastructure	C918 Oudtshoorn - De Rust	2 000	Garden Route
Transport Infrastructure	C1184 Reseal N2	81 000	Garden Route
Transport Infrastructure	C1008 Rehab Calitzdorp	52 000	Garden Route
Transport Infrastructure	C1053.6 Seweweekspoort regravel	1 000	Garden Route
Transport Infrastructure	C1100 Reseal Holgaten	8 000	Garden Route
Transport Infrastructure	C1008.1 Calitzdorp-Oudtshoorn rehabilitation (Spa Road)	2 000	Garden Route
Transport Infrastructure	C822 HarternBos - GrotBrank	2 000	Garden Route
Transport Infrastructure	C1103 Grootriver & Bloukrans	65 000	Garden Route
Transport Infrastructure	C1124 Reseal Herbertdale Albertina	78 000	Garden Route
Transport Infrastructure	C1104 PRMG Reseal Of Meirings port	33 000	Garden Route
Transport Infrastructure	C964.2 Mossel Bay-Hartenbos phase 2	60 000	Garden Route
Transport Infrastructure	Slangrivier DM	5 000	Garden Route
Transport Infrastructure	Fancourt DM	35 000	Garden Route
Transport Infrastructure	Rondevei	30 000	Garden Route
Transport Infrastructure	C1047.2 Maalgaten River	37 000	Garden Route
Transport Infrastructure	Routine Maintenance ED DM	86 040	Garden Route District
Transport Infrastructure	Maintenance - Eden	66 459	Garden Route District
Transport Infrastructure	OB DM Reseal	17 410	Overberg
Transport Infrastructure	OB DM Regravel	31 530	Overberg
Transport Infrastructure	C1143 Reseal Ashton Swellendam	25 000	Overberg
Transport Infrastructure	C1153 Barrydale Iadithsmith	25 000	Overberg
Transport Infrastructure	C1093.1 N2-Villiersdorp	15 000	Overberg

Areas of Intervention	MTEF- Planning Period		
	Project Description	Budget Allocation R'000	District Municipality
Transport Infrastructure	C1000.1 PRMG Hermanus-Gansbaai	120 000	Overberg
Transport Infrastructure	C1119 Tesselaarsdal Area bridges	10 000	Overberg
Transport Infrastructure	C838.6 Caledon -Sanbaai	44 192	Overberg
Transport Infrastructure	C1088.1 Stanford- Riversondered reseal	35 000	Overberg
Transport Infrastructure	Buffeljagsbaai DM	6 000	Overberg
Transport Infrastructure	Boontjieskraal DM	26 000	Overberg
Transport Infrastructure	Routine Maintenance OB	42 730	Overberg District
Transport Infrastructure	WC DM Reseal	24 000	West Coast
Transport Infrastructure	WC DM Regravel	22 500	West Coast
Transport Infrastructure	C1082.1 Reseal Malbery Hermon	16 000	West Coast
Transport Infrastructure	C1144 Reseal Riebeck west	40 000	West Coast
Transport Infrastructure	C1036 Vredenburg - Paternoster	2 000	West Coast
Transport Infrastructure	C1009 Kalbaskraal Road rehabilitation	21 000	West Coast
Transport Infrastructure	C1097 Dwarskersbos Elandsbaai	40 000	West Coast
Transport Infrastructure	C1095 Vredenburg -Saldanha	16 000	West Coast
Transport Infrastructure	C1094 Redelinghuys	33 000	West Coast
Transport Infrastructure	Vredenburg - Stompeneusbaai WC DM	33 000	West Coast
Transport Infrastructure	Drakeinstein	12 500	West Coast
Transport Infrastructure	Routine Maintenance WC DM	74 985	West Coast District

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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 people as our cornerstone. Our ultimate goal is to create enabled communities living dignified lives #JUSTdignity.

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