



Western Cape
Government

Transport and Public Works



Annual Performance Plan 2015/16



Department of Transport and Public Works
Annual Performance Plan
for the fiscal year 1 April 2015 to 31 March 2016

Western Cape Government

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To obtain additional copies of this document, please contact:

The Head: Communications
Department of Transport and Public Works
9 Dorp Street
CAPE TOWN
8001

Private Bag X9185
CAPE TOWN
8000

Tel: +27 21 483 9653

Fax: +27 21 483 8755

Email: transport.publicworks@westerncape.gov.za

Website: <http://www.westerncape.gov.za/dept/tpw>

APOLOGY

We fully acknowledge the Province's language policy and endeavour to implement it. It has been our experience that the English version is in the greatest demand. Consequently, the document will be available in the other two official languages of the Western Cape as soon as possible. In the event of any discrepancy between the different translations of this document, the English text shall prevail.

NOTE

To support the Department's drive for a paperless environment and improved electronic content management, minimal hard copies of this Annual Performance Plan 2015/16 will be available.

VERSKONING

Ons gee volle erkening aan die Provinsie se 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 sal gevolglik eers in Engels en so gou moontlik daarna in die ander twee amptelike tale van die Wes-Kaap beskikbaar wees. In die geval van enige teenstrydigheid tussen die verskillende vertalings van hierdie dokument, sal die Engelse teks geld.

NOTA

Ten einde die Department se strewe na 'n papierlose omgewing en verbeterde elektroniese inhoud bestuur te ondersteun, sal minimum harde kopieë van hierdie Jaarlikse Prestasie Plan 2015/16 beskikbaar wees.

ISINGXENGXEZO

Siyawuqonda umgaqo-Nkqubo weelwimi wePhondo kwaye siyazama ukuwufezekisa. Kambe ke esiyiqwalaseleyo yeyokuba lulwimi lwesiNgesi olufunwa ngamandla. Oluxwebhu luyakufumaneka nangezinye ilmimi ezimbini ezisemthethweni zaseNtshona Koloni kwakamsinya.

QAPHELA

Ukuxhasa iinzame zelisebe zokusebenza kwimeko nesimo sokucutha ukusetyenziswa kwamaphepha nokuphuhliswa kolawulo ziquqatho zezixhobo zongxulumelwano ngombane, kuyakuzanywa ushicilelo oluncitshisiwe loluxwebhu.

Foreword

This Annual Performance Plan covers the first year of delivery for the Department's five year Strategic Plan 2015/16 – 2019/20, and outlines the strategic objectives, priorities and critical success factors to be addressed programmatically during the 2015/16 financial year in order to achieve the Department's vision set out in the strategic plan. The Department operates within a stable political platform allowing for continuity of vision and strategy from the pre-2014 provincial election period. The Department is a key enabling institution in the Provincial vision of ensuring sustainable growth in the economy in order to create jobs. In this regard my Department will:

- leverage the Province's asset base to yield fit for the purpose of provincial accommodation as well as to enhance economic and social value;
- improve the transport network and services through effective regulatory frameworks and co-operative arrangements; and
- ensure an environment which allows for skilled capacity and knowledge systems.

The Department will continue to strengthen its culture of effective governance and innovation. It will do this by maintaining clean audit outcomes, improving finance capability maturity, optimising business processes of its key services and improving service delivery and innovation approaches. This will contribute to improved efficiency and synergy in order to strengthen our service delivery model further.

During the 2015/16 financial year, it is envisaged that a further 250 bursaries will be provided for the development of built environment professionals. The Professional Development Programme will continue to address the shortage of registered professionals. The Apprenticeship Programme for mechanical artisans and construction related trades will continue with the departmental contractor development programme to implement structured programmes that facilitate the development of emerging enterprises. The implementation of the EPWP initiatives aim to assist in the reduction and alleviation of unemployment and increase the ability of workers to earn an income, either through the enhancement of the construction industry's ability to absorb learners in the labour market or through credible contractor development activities.

My Department will through innovation, continue to maintain and integrate our existing provincial roads network and transport infrastructure services e.g. public transport, non-motorised transport and freight by prioritising projects that are based on return on investment principles. The Department will build on the successful roll-out of the George Integrated Public Transport Network (GIPTN). Through the further implementation of GIPTN in George and the City of Cape Town a contribution to the reduction in the carbon footprint will be made, thus ultimately reducing the need for travel with private vehicles and introducing non-motorised transportation networks.

The public works programme of the Department will provide balanced provincial government building infrastructure that promotes integration, accessibility, sustainability, equity, environmental sensitivity, economic growth and social empowerment. The Programme will guide the development of a green policy for Public Works which includes utilities and efficient energy services utilisation, modernisation of green building principles, and recommending and initiating various pilot studies.

To sustain the downward trend in road deaths and improve safety, particular focus will be placed on the reduction of crashes, fatalities and serious injuries by creating a heightened awareness of road traffic safety issues. This includes, but is not limited to inculcating good road user behaviour and

encouraging voluntary compliance, increasing detection and prosecution of critical road traffic offences and reducing offence rates on all key safety indices.

I am confident that the words of philanthropist, Paul J. Meyer will come to fruition through the efforts of the staff of this Department "*Productivity is never an accident, instead it is always the result of a commitment to excellence, intelligent planning, and focussed effort*". I wish my Department and our strategic partners all the best in the pursuance of this bold plan. With this said, I whole-heartedly endorse this Annual Performance Plan for the financial year 2015/2016.

A handwritten signature in black ink, appearing to read 'D Grant'.

D GRANT
EXECUTIVE AUTHORITY
TRANSPORT AND PUBLIC WORKS
Date: 2 March 2015

Official sign-off

It is hereby certified that this Annual Performance Plan 2015/16:

1. Is the first year of the five year Strategic Plan: 2015/16 – 2019/20;
2. Was prepared by the management of the Department of Transport and Public Works under the leadership of the Executive Authority, Donald Grant;
3. Is in line with the current Strategic Plan of the Department; and
4. Accurately reflects the performance targets which the Department aims to achieve within the resources made available in the Budget Estimates of Provincial Revenue and Expenditure 2015 for Vote 10: Transport and Public Works.

TOP MANAGEMENT MEMBER	
	Frans Hanekom Deputy Director General: Strategy, Planning and Coordination
	Jan du Plessis Chief Director: Strategic Management and Operational Support (Acting)
	Cedric Ismay Deputy Director General: Finance (Chief Financial Officer)
	Chantal Smith Chief Director: Supply Chain Management
	Gavin Kode Deputy Director General: Provincial Public Works
	Shaheen Adams Chief Director: Immovable Asset Management
	Thiagaraj Pillay Chief Director: Provincial Public Private Partnerships Unit
	Winton Gibbs Chief Director: Health Infrastructure (Acting)
	Liam Thiel Chief Director: Education Infrastructure (Acting)
	Kamal Naidu Chief Director: General Infrastructure
	Lenn Fourie Chief Director: Roads Network Management
	Kyle Reinecke Deputy Director General: Transport Management
	Kenneth Africa Chief Director: Traffic Management
	Deidre Ribbonaar Chief Director: Transport Operations (Acting)
	Yasir Ahmed Chief Director: Transport Regulation
	Richard Petersen Chief Director: Expanded Public Works Programme
	Jacqueline Gooch Head of Department (Accounting Officer)

Approved by:



D Grant
Executive Authority
Date: 2 March 2015

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Glossary

AARTO	Administration and Adjudication of Road Traffic Offences Act
AGM	Annual General Meeting
AGSA	Auditor General South Africa
ANPR	Automatic Number Plate Recognition
ASOD	Average Speed Over Distance
BBBEE	Broad Based Black Economic Empowerment
BER	Bureau for Economic Research
BIA	Business Impact Assessment
BRT	Bus Rapid Transit
CAB	Change Advisory Board
C-AMP	Custodian Immovable Asset Management Plan
CBD	Central Business District
CIDB	Construction Industry Development Board
CGRO	Corporate Governance Review and Outlook
CMAP	Conflict Management Action Plan
CPI	Consumer Price Index
CSC	Corporate Service Centre
D	Director
DDG	Deputy Director General
DIPs	District Infrastructure Plans
DLTC	Driving Licence Testing Centre
DORA	Division of Revenue Act
DTPW	Department of Transport and Public Works
DPP	Directorate of Public Prosecutions
EARB	Enterprise Architecture Review Board
ECD	Early Childhood Development
ECM	Enterprise Content Management
EDL	Examiner of Driving Licences
EEA	Employment Equity Act
eNatis	National Transport Information System
EOV	Examiner of Vehicles
EPD	Executive Project Dashboard
EPM	Enterprise Portfolio Management
EPWP	Expanded Public Works Programme
EPWPIG	Expanded Public Works Programme Integrated Grant to Provinces
FET	Further Education and Training
FTE	Full Time Equivalent
GDP	Gross Domestic Product
GIAMA	Government Immovable Asset Management Act
GIPTN	George Integrated Public Transport Network
GMT	Government Motor Transport
HDM	Highway Demand Management
HRM	Human Resource Management
IAR	Immovable Asset Register
IDMS	Infrastructure Delivery Management System
IDP	Integrated Development Plan
IDZ	Industrial Development Zone
IGRFA	Intergovernmental Relations Framework Act
IMF	International Monetary Fund
IPTN	Integrated Public Transport Network
IRPTN	Integrated Rapid Public Transport Network
IRT	Integrated Rapid Transport

IT	Information Technology
ITP	Integrated Transport Plan
ITS	Intelligent Transport System
JPI	Joint Planning Initiative
Km	Kilometre
MEC	Member of the Executive Council
MERO	Municipal Economic Review Outlook
MRE	Municipal Regulatory Entity
MTBPS	Medium Term Budget Policy Statement
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NCDP	National Contractor Development Programme
NDP	National Development Plan
NDPW	National Department of Public Works
NLTA	National Land Transport Act
NLTA	National Land Transport Transition Act
NRTA	National Road Traffic Act
OHAS	Occupational Health and Safety
OSD	Occupational Specific Dispensation
PAY	Premier's Advancement of Youth
PAIA	Promotion of Access to Information Act
PAJA	Promotion of Administrative Justice Act
PDP	Property Development Process
PER	Property Efficiency Report
PERO	Provincial Economic Review and Outlook
PESTEL	Political, Economic, Social, Technological, Environment and Legislation
PFMA	Public Finance Management Act
PIF	Provincial Institutional Framework
PLTF	Provincial Land Transport Framework
PPP	Public Private Partnership
PPFA	Preferential Procurement Policy Framework Act
PRASA	Passenger Rail Agency of South Africa
PRMG	Provincial Roads Maintenance Grant
PRE	Provincial Regulatory Entity
PPTIF	Provincial Public Transport Institutional Framework
PSDF	Provincial Spatial Development Framework
PSG	Provincial Strategic Goal
PSO	Provincial Strategic Objective
PTOG	Public Transport Operations Grant
RA	Registering Authority
RCAM	Road Classification and Access Management
RFP	Request for Proposals
RFQ	Request for Qualification
RISFSA	Road Infrastructure Strategic Framework of South Africa
RTMC	Road Traffic Management Corporation
SABS	South African Bureau of Standards
SANTACO	South African National Taxi Council
SANS	South African National Standards
SAPS	South African Police Service
SASSETA	Safety and Security Sector Education Authority
SCM	Supply Chain Management
SDF	Spatial Development Framework
SETA	Skills Education Training Authorities
SLA	Service Level Agreement
SMS	Senior Management Service

SNP	Special Needs Passenger
SO	Strategic Objective
SSA	State Security Agency
SWOT	Strengths Weaknesses Opportunities Threats
TA	Transaction Advisor
TMH	Technical Methods for Highways
U-AMP	User Immovable Asset Management Plan
VCI	Visual Condition Index
VTS	Vehicle Testing Station
WCG	Western Cape Government
WCIF	Western Cape Infrastructure Framework
WCLAA	Western Cape Land Administration Act
WO	Work Opportunities

STRATEGIC OVERVIEW

Part A: Strategic Overview

1. Vision

The Department embraces the Western Cape Government's vision:

"A Highly skilled, Innovation-driven, Resource-efficient, Connected, High Opportunity, Society For All".

The Department developed its own vision which is consistent with the Western Cape Government's vision.

"To lead in the delivery of government infrastructure and related services".

2. Mission

The Department's mission is:

"The Department of Transport and Public Works delivers infrastructure and services to promote socio-economic outcomes and safe, empowered and connected communities".

3. Values

The core values of the Western Cape Government (to which the DTPW fully subscribes):



Caring



Competence



Accountability



Integrity



Responsiveness

Innovation: was identified as a new core value and is currently under development.

These values are all underpinned by team work and a detailed explanation of what each core value encapsulates is outlined below:

Value	Behavioural statement
Caring	We will endeavour to understand people's needs and pay attention to them. We will show respect for others. We will treat staff members as more than just workers and value them as people. We will empathise with staff members.

Value	Behavioural statement
Competence	<p>We will emphasise positive features of the workplace.</p> <p>We will provide constructive criticism when needed.</p> <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 of the Western Cape.</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 a spirit of mutual trust in honouring all our commitments.</p> <p>As individuals we will 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 practise positive values.</p> <p>We will be reliable and trustworthy at all times, doing what we say we will.</p> <p>We will act with integrity at all times and in all instances, ensuring that we remain corruption free.</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 if it is the right response, where we could be wrong, and how we can provide better service.</p> <p>We will engage collaboratively with each other, our stakeholders, and the media, providing full information.</p> <p>We will strive to achieve the best results for the people we serve and to act on their feedback.</p>

4. Legislative and Other Mandates

The Department's mandate is derived from the Constitution of the Republic of South Africa, 1996 (Act 108 of 1996) (hereafter referred to as the Constitution) and the Constitution of the Western Cape, 1997 (Act No. 1 of 1998). Certain mandates are concurrent responsibilities, while others are exclusively the responsibility of the provincial sphere of government. These mandates, as well as those derived from the functional legislation and policies are outlined in this section.

4.1 Constitutional Mandates

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 (Concurrent national department is the Department of Transport);
- Public works, but 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 (concurrent national department is the Department of Public Works).
- Vehicle licensing (concurrent national department is the Department of Transport).
- Road traffic regulation.

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

- Provincial roads and traffic.

The DTPW is also guided by the Constitution of the Western Cape, 1997 (Act No. 1 of 1998), in carrying out its functional areas as contemplated in Schedules 4 and 5 of the Constitution.

4.2 Legislative Mandates

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

4.3 Policy Mandates

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

4.4 National Strategic Context

The following national strategic directives guide the Department's Strategic Plan 2015/16-2019/20:

4.4.1 The National Development Plan: Vision 2030 (NDP)

The *National Development Plan 2030: Our future – make it work* (NDP) is the key long-term national strategic framework and sets out six related priorities:

- Uniting all South Africans around a common programme to achieve prosperity and equity.
- Promoting active citizenry to strengthen development, democracy and accountability.
- Bringing about faster economic growth, higher investment and greater labour absorption.
- Focusing on key capabilities of people and state.

- Building a capable and developmental state.
- Encouraging strong leadership and getting people to work together to solve problems.

The NDP highlights the challenge of implementing policies and a lack of broad partnerships as the main reasons for slow progress. Key amongst the critical challenges and recommendations identified which are particularly relevant to the functions and activities of the DTPW include:

Table 1: NDP: Critical Challenges Identified

Infrastructure development	Increase investment in public transport and resolve existing public-transport policy issues, including attracting private sector investment as both public and private investment should go towards extending bus services, refurbishing commuter trains, linking high volume corridors and integrating all of these into an effective service. The Government needs to coordinate these investments to maximise economies of scale.
	Synchronise and align infrastructure delivery between the spheres of government that promotes economic growth in a sustainable manner.
	To grow faster and in a more inclusive manner, the country needs higher levels of capital spending in general, and public investment in particular.
	In terms of accommodation, to phase in the principle of user pay for services rendered.
Spatial development	Provide more reliable and affordable public transport with better coordination across municipalities and between different modes.
	Provide infrastructure that is responsive to spatial needs and logic.
	Shortened travel distances and increased urban densification.
	Provision of rural transport strategies and infrastructure to underpin rural economic and social development.
Public service reforms	Reinvigorate the state's role in producing the specialist technical skills to fulfil its core functions. Develop appropriate career paths for technical specialists.
	Development of a skilled and professional public service.
	Further clarifying roles and devolvement of public transport responsibilities to the lowest competent sphere.
	Adopt a less hierarchical approach to interdepartmental coordination so that most issues can be resolved between officials through routine day-to-day interactions.

The NDP states that to implement the plan, in some instances, policy change may be necessary, but in most areas it is about getting the basics right, implementing government programmes, holding people accountable for their actions, and finding innovative solutions to complex challenges. The Department's activities respond to the NDP in the following ways:

Table 2: DTPW activities aligned to NDP

INFRASTRUCTURE DEVELOPMENT	PROGRAMME	NDP ALIGNED PROJECT/S
Increase investment in public transport and resolve existing public transport policy issues, including attracting private-sector investment as both public and private investment should go towards extending bus services, refurbishing commuter trains, linking high volume corridors and integrating all these into an effective service.	Programme 3: Transport Infrastructure Programme 4: Transport Operations	<ul style="list-style-type: none"> • Transport infrastructure • Subsidised bus contract services • Electronic monitoring of subsidised bus services • George Integrated Public Transport Network
To grow faster and in a more inclusive manner, the country needs higher levels of capital spending in general, and public investment in particular.	Programme 2: Public Works Infrastructure Programme 3: Transport	<ul style="list-style-type: none"> • Cape Town Central City Regeneration Programme • Public Works infrastructure

	infrastructure	<ul style="list-style-type: none"> • Road infrastructure investment • General provincial accommodation – maintenance and construction
SPATIAL DEVELOPMENT	PROGRAMME	NDP ALIGNED PROJECT/S
Provide more reliable and affordable public transport with better coordination across municipalities and between different modes.	<p>Programme 1: Administration</p> <p>Programme 4: Transport Operations</p> <p>Programme 5: Transport Regulation</p>	<ul style="list-style-type: none"> • Provincial Public Transport Institutional Framework • ITPs • Subsidised bus contract services • Electronic monitoring of subsidised bus services • George Integrated Public Transport Network • Safely Home Programme • Operator licensing
Shortened travel distances and increased urban densification.	<p>Programme 1: Administration</p> <p>Programme 2: Public Works Infrastructure</p> <p>Programme 3: Transport Infrastructure</p> <p>Programme 4: Transport Operations</p>	<ul style="list-style-type: none"> • Provincial Land Transport Framework • ITPs • WC Infrastructure Framework (WCIF) • Cape Town Central City Regeneration Programme • N1/ N7 Interchange project
Provision of rural transport strategies and infrastructure to underpin rural economic and social opportunities.	<p>Programme 1: Administration</p> <p>Programme 3: Transport Infrastructure</p> <p>Programme 4: Transport Operations</p>	<ul style="list-style-type: none"> • Provincial Public Transport Institutional Framework • ITPs • District Infrastructure Plans (DIPs) • Comprehensive Rural Development Programme • Saldanha IDZ road project • Public and non-motorised transport projects
PUBLIC SERVICE REFORMS	PROGRAMME	NDP ALIGNED PROJECT/S
<p>Reinvigorate the state's role in producing the specialist technical skills to fulfil its core functions. Develop appropriate career paths for technical specialists.</p> <p>Development of a skilled and professional public service.</p>	<p>Programme 1: Administration</p> <p>Programme 6: Community Based Programmes</p>	<ul style="list-style-type: none"> • Masakh'iSizwe Bursary Programme • Apprenticeship programmes • Staff bursary scheme • Professional Development Programme • EPWP

Improved clarification of roles and devolvement of public transport responsibilities to the lowest competent sphere.	Programme 4: Transport Operations Programme 5: Transport Regulation	<ul style="list-style-type: none"> • Provincial Public Transport Institutional Framework • Public Transport Operations Grant • Provincial Regulatory Entity
Adopt a less hierarchical approach to interdepartmental coordination so that most issues can be resolved between officials through routine day-to-day interactions.	Programme 1: Administration Programme 5: Transport Regulation	<ul style="list-style-type: none"> • Red Tape Reduction • Participation in Provincial Transversal Management System (PTMS) • Service Delivery Improvement Programme • Infrastructure Delivery Management System

4.4.2 Medium Term Strategic Framework (MTSF)

In line with the NDP, the national government has adopted a MTSF designed to provide strategic guidance to government programmes over the 2014-2019 five year strategic plan period. The MTSF is the first five-year building block in achieving the vision and goals of the country's long-term NDP. The MTSF also incorporates key actions from other government plans that contribute towards the NDP vision. These include:

New Growth Path	Shifts the trajectory of economic development.
National Infrastructure Plan	Guides the roll-out of infrastructure to improve people's lives and enable economic growth.
Industrial Policy Action Plan	Supports the re-industrialisation of the economy.

The MTSF is structured around 14 priority outcomes:

Table 3: MTSF Priority Outcomes

National Outcome 1	Quality basic education.
National Outcome 2	A long and healthy life for all South Africans.
National Outcome 3	All people in South Africa are and feel safe.
National Outcome 4	Decent employment through inclusive growth.
National Outcome 5	Skilled and capable workforce to support an inclusive growth path.
National Outcome 6	An efficient, competitive and responsive economic infrastructure network.
National Outcome 7	Vibrant, equitable, sustainable rural communities contributing towards food security for all.
National Outcome 8	Sustainable human settlements and improved quality of household life.
National Outcome 9	Responsive, accountable, effective and efficient local government.

National Outcome 10	Protect and enhance our environmental assets and natural resources.
National Outcome 11	Create a better South Africa, a better Africa and a better world.
National Outcome 12	An efficient, effective and development-oriented public service.
National Outcome 13	Social protection.
National Outcome 14	Nation building and social cohesion.

The Western Cape Government (WCG) supports the objectives of the NDP and MTSF through its OneCape 2040 strategy, which coordinates the plans and actions of all departmental role-players and ensures that the budgets of all departments are aligned to achieve maximum socio-economic impact.

4.5 Provincial Strategic Context

The Department's programmes and activities are aligned with the following provincial strategic directives:

4.5.1 OneCape 2040

OneCape 2040 aims at promoting a more inclusive and resilient economic future for the Western Cape region through a long-term economic agenda focusing on six specific areas to realise transitions. These transitions are as follows:

Table 4: OneCape 2040: Specific transition areas

Educating Cape	<ul style="list-style-type: none"> • Every person will be appropriately educated for opportunity. • Centres of ecological, creative, science and social innovation.
Enterprising Cape	<ul style="list-style-type: none"> • Anyone who wants to be economically active is able to work. • Entrepreneurial destinations of choice.
Green Cape	<ul style="list-style-type: none"> • Water, energy and waste services delivered sustainably. • Leader in Green Economy.
Connecting Cape	<ul style="list-style-type: none"> • Welcoming, inclusive and integrated communities. • Global meeting place and connector with new markets.
Living Cape	<ul style="list-style-type: none"> • Liveable, accessible, high-opportunity neighbourhoods and towns. • Ranking as one of the greatest places to live in the world.
Leading Cape	<ul style="list-style-type: none"> • Ambitious, socially responsible leadership at all levels. • World-class institutions.

4.5.2 Provincial Strategic Goals

The WCG developed five provincial strategic goals (PSGs) for the 5-year strategic planning period to give effect to its strategic priority areas as aligned with the NDP, MTSF and OneCape 2040. Together the PSGs constitute the Provincial Strategic Plan (PSP) 2014 to 2019. The PSGs are depicted below:

Figure 1: Provincial Strategic Goals



The WCG selected a number of game changers drawn from the PSP's strategic priorities. Game changers are problems or opportunities that require focussed initiatives to bring about transformative change. The linkage between the PSGs, Game Changers, the DTPW's strategic outcome-oriented goals and its performance environment is depicted below:

Table 5: PSG and Game Changer linkage to DTPW's performance environment

Provincial Strategic Goal (PSG)	Departmental Strategic Outcomes Oriented Goals (DSG)	Budget Programme	Contribution	Game Changers
PSG 1: Create opportunities for growth and jobs.	DSG 1: Maximise empowerment and job creation in the Western Cape.	2	Work opportunities created through general provincial building infrastructure construction and maintenance projects. Mechanical Artisan	Project Khulisa: <ul style="list-style-type: none"> Roads Saldanha IDZ. Roads maintenance (economic, tourism and

		3	Programme. EPWP included in design of infrastructure projects. Work opportunities created through roads infrastructure construction and maintenance projects.	agriculture). Energy Security: <ul style="list-style-type: none"> Energy efficiency in government buildings.
	4		Work opportunities created through implementation of public and non-motorised transport networks. Rail and freight implementation programmes.	
		6	Contractor Development Programme. Built Environment related trades Programme. Empowerment Impact Assessment Programme. Provincial co-ordination of EPWP implementing bodies.	

National Outcome 4: Decent employment through inclusive growth.

PSG	DSG	Budget Programme	Contribution	Game Changers
PSG 2: Improved education outcomes and opportunities for youth development.	DSG 1: Maximise empowerment and job creation in the Western Cape. DSG 2: Manage provincial infrastructure and immovable assets in the Western Cape.	1	Internal Bursary Scheme and Workplace Skills Plan Masakh'iSizwe Bursary Programme.	-
			Professional Development including employment of graduates and Mentoring Programme.	
			1,2,3 1,2,3,4,5,6	
		2	Implementing agent for delivering enabling education facilities infrastructure. Provision of office accommodation to support the education system.	
			5	
		6		

National Outcome 1: Quality basic education.

PSG	DSG	Budget Programme	Contribution	Game Changers
PSG 3: Increase wellness, safety and tackle social ills.	DSG 2: Manage provincial infrastructure and immovable assets in the Western Cape.	2	Implementing agent for delivering enabling health facilities infrastructure.	Reducing the impact of alcohol and drug abuse on the population: <ul style="list-style-type: none"> Active Employee assistance Programme; Traffic Law Enforcement; and Safely Home Programme.
			Provision of office accommodation to support the health system.	
	4	Public Transport safety implementation programme.		
	5	Public Transport law enforcement training.		
		Traffic law enforcement training.		
DSG 3: Deliver safe, efficient and integrated transport systems in the Western Cape.				
National Outcome 2: A long and healthy life for all South Africans.				

PSG	DSG	Budget Programme	Contribution	Game Changers
PSG 4: Enable a resilient, sustainable, quality and inclusive living environment.	DSG 2: Manage provincial infrastructure and immovable assets in the Western Cape.	2	Cape Town Central City Regeneration Programme	Integrated Better Living Model: Initiate the Better Living Model on the former Conradie hospital site.
			Immovable Asset portfolio management.	
			Improvement in the Annual Property Efficiency Report parameters.	
			On-going implementation of the Office Modernisation Programme.	
			Design and construction of new buildings in line with green principles.	
			Clearing of vacant provincial owned erven.	
	3	Construct and maintain transport infrastructure.		
		Rehabilitation of borrow pits.		
	4	Implementation of the Provincial Public Transport Institutional Framework		
		Subsidised bus contract services and monitoring of performance.		
		George Integrated Public Transport Network Project – Go George.		
		Dial-a-ride.		
	5	Safely Home projects.		
Project management for Public Transport Operations Grant (PTOG).				
Public transport operator and motor vehicle licensing.				

			Improved governance in transport regulatory environment	
National Outcome 6: An efficient, competitive and responsive economic infrastructure network.				
National Outcome 8: Sustainable human settlements and improved quality of household life.				

PSG	DSG	Budget Programme	Contribution	Game Changers
PSG 5: Embed good governance and integrated service delivery through partnerships and spatial alignment.	DSG 4: Promote good governance, effectiveness and efficiency throughout the Department.	1	Integrated Transport Plans update.	Connected Cape: Access to road reserve for the installation of fibre, where necessary.
			Provincial Land Transport Framework.	
			District Infrastructure Plans.	
			Public transport institutional support plans.	
			Implementation of the IDMS.	
			SCM training interventions.	
		Improving the finance maturity capability level.		
2	Modernisation of office accommodation.			
4	Provincial Transport Law and Regulations.			
5	Management and improvement of the registration and operating licence functions for Public Transport.			

National Outcome 12: An efficient, effective and development-oriented public service.

Note: **1-Programme 1: Administration, 2-Programme 2: Public Works Infrastructure, 3-Programme: Transport Infrastructure, 4-Programme 4: Transport Operations, 5-Programme 5: Transport Regulation, 6-Programme 6: Community Based Programmes**

4.6 Local Government Context

The Provincial Spatial Development Framework gives spatial expression to the Provincial Strategic Plan and guides municipal IDPs and SDFs, as well as the prioritisation of investment and infrastructure. The Growth Potential of Towns in the Western Cape study aims to use the information collected during the 2010 growth potential study to define the spatial-economic functional relationships between settlements in the Western Cape and to make suggestions about specific interventions that can be considered for stimulating growth and reduce social needs. The Western Cape Infrastructure Framework (WCIF) defines the long-term cross-sector infrastructure priorities triggered by economic, social, cultural and market driven strategic infrastructure delivery needs. On a transversal management scale the district infrastructure planning process will facilitate spatial alignment and prioritisation across spheres of government for medium-term budget uptake through the Provincial Custodian Immovable Asset Management Plan (C-AMP).

The WCG, together with the municipalities, is in the process of developing a practical long term plan (15-year horizon), the Joint Planning Initiative (JPI), that is aimed at facilitating integrated planning and budgeting and joint implementation in order to maximise development and socio-economic impact in municipal areas.

The Department participated in the district and municipal engagements resulting in the compilation of the JPI. The outcomes will be assessed and incorporated in the functional workstreams. The table below reflects the classification of JPI initiatives.

Table 6: Classification of JPI initiatives

Strategic Initiatives	Assessment Methodology
Roads surfacing and maintenance	Economic assessment process.
New road construction (including access roads)	Economic assessment process.
Immovable assets	Cape Town Central City Regeneration Programme and evaluation of the immovable asset portfolio.
Rail services	Influencing/ Unblocking of external responsibilities.
Public transport infrastructure and safety	Incorporate into public transport planning initiatives.
Transport planning	Transport planning in collaboration with municipalities.
Public transport services	Consideration of models as per the Provincial Public Transport Institutional Framework (PPTIF).
EPWP	Current business in collaboration with municipalities, sector departments and non-state sector.

4.7 Planned Policy and Strategy Initiatives

The following policies and strategies are planned for the strategic plan period:

Provincial Public Transport Institutional Framework

The framework will determine the most appropriate role for provincial and local government in the process of public transport transformation and the most effective and efficient institutional structures and relationships required to achieve successful transformation. A core component of the framework is the development of appropriate, incremental public transport responses for the different regions of the Western Cape, reflecting the regional context as well as funding and capacity constraints. In addition to the above, the framework will also explore the cost of incremental transformation and potential funding sources.

Review of the Provincial Land Transport Framework, 2011-2016, as amended

The review will guide all transport and land-use provincial decision making with respect to transport infrastructure maintenance and investment, public transport, road traffic safety and management, as well as guide district-wide and local integrated transport planning.

Public Transport Safety Implementation Programme

The programme aims to ensure a comprehensive approach for improving safety of users of roads and public transport, as well as an appropriate organizational/institutional response to the implementation of departmental projects and delivery.

Abnormal Loads Application System

A comprehensive framework will be developed to enhance service delivery in abnormal vehicle registration and abnormal load permit applications. It will provide for a web-enabled permit application system with

improved procedures for application and also improved guidelines and policies. A total revision of the fee structure for abnormal loads will also be done in conjunction with all national and provincial role-players. Furthermore, a policy on performance-based "smart" heavy duty vehicles will be developed in collaboration with relevant role-players and will inform the envisaged provincial road freight implementation programme. Specified routes and corridors for abnormal loads will also be looked at together with other road authorities.

Departmental Skills Development Strategy

The strategy will ensure a coordinated approach aimed at creating and delivering optimal opportunities for skills development for existing employees, the transport and built engineering industry, and related disciplines. The strategy will help create a conducive learning environment in the workplace for training and development, increase access to training and skills development programmes, and promotes developmental learning opportunities and professional registration.

Departmental Contractor Development Policy

The policy will provide a framework for the DTPW for the design and implementation of contractor development programmes through targeting of contractors so as to increase the capacity, equity ownership, sustainability, quality, and performance of Construction Industry Development Board (CIDB) registered contractors in the Western Cape.

Provincial EPWP Policy

The policy will guide relevant provincial departments and municipalities on the effective implementation of the EPWP in the Western Cape. The policy will provide guidelines on roles and responsibilities, and on maintaining institutional arrangements aimed at achieving effective and efficient coordination and implementation of the EPWP.

Knowledge Management Strategy

The strategy will include a knowledge audit and recommendations on the best way to establish a knowledge repository. The strategy will lead to an implementation plan consisting of a monitoring and evaluation plan.

Security Policy

The policy will include a classification system leading to a security plan. It will deal with the training and awareness needed to develop understanding of the classification of documents, the destruction of classified information, the storage of classified information, access control measures, key control procedures, and safe and strong rooms. The policy, practices, and procedures will ensure cost-effective information security that will benefit the socio-economic development of the country.

Access Control Policy

The policy will set out the responsibilities for the implementation of various levels of access control for user departments.

Modernisation Policy

The policy will contain guidelines for the provision of office accommodation in the Western Cape Government, which will be based on the National Norms and Standards for Office Accommodation for Organs of State; it will identify processes to be followed in cases of deviation from the guidelines, as well as the delegated authority to approve such deviations.

Modernisation Furniture Policy

The policy will set out the principles for the provision of office furniture in the Western Cape Government in line with the modernisation policy, where applicable, and will specifically cover responsibilities for specifications, procurement, and inclusion in appropriate asset registers.

Provincial Maintenance Strategy

The strategy will contain guidelines and a framework for the management and maintenance of its immovable assets and cover the life cycle maintenance of the buildings and the operational requirements of end-user departments.

Acquisitions and Lease-in Strategy

The Provincial Treasury, in consultation with the DTPW, is developing a Provincial Treasury Instruction on the acquisition of immovable property (purchase and lease) that will be implemented on 1 April 2015.

Property Efficiency Strategy

Work started during the past two financial years on developing a database on property efficiency that will help management take more informed decisions on optimal utilisation and efficiency. This work culminated in the Property Efficiency Report (PER), which indicates the extent to which departments do (or do not) effectively utilise property assets, and also covers other broad measures of efficiency against benchmarks. It is anticipated that the PER will evolve into an active managerial decision-making and planning tool (both for the custodian department and user departments), and that it will assist in shaping policy development aimed at achieving greater property efficiency.

GIAMA Implementation Strategy: U-AMP/C-AMP Sophistication and Reporting

Engagements pertaining to the U-AMP/C-AMP processes on accommodation provision and prioritisation on capital and maintenance matters will be formalised and structured. This will involve more structured engagements with departments to help balance user department needs against non-user specific custodial responsibilities. The process will be communicated to all user departments as a practical plan via circulars, and will include guidelines for condition assessments relating to:

- Simplification of U-AMP / C-AMP templates.
 - Minimum requirements for immovable asset disclosure.
-

Disposal Strategy for Property Assets

The optimal utilisation of the state property portfolio will be a continuing focus area throughout the period of the strategic plan. Optimal utilisation entails the driving of efficiencies in the portfolio as well as minimising superfluous property assets not required for use by the Western Cape Government. In the disposal of superfluous assets, the maximising of revenue, where this is feasible, together with other considerations, such as facilitating economic and social development, will guide the development of a strategy and plan for the disposal of property assets, whether through outright sale or lease.

5. Situational Analysis

5.1 Political Environment

A general election took place in May 2014 to elect a National Assembly and provincial legislatures. The strategic direction of the executive was confirmed creating continuity and stability for administrators to manage. Minor policy adjustments were introduced with a strong emphasis on the implementation of strategies. Heightened focus will be placed on intergovernmental relations with key departments including the National Department of Transport, municipalities and the City of Cape Town in terms of the planning and implementation of key strategies of the Department through the Western Cape Infrastructure Framework, EPWP implementation, and immovable asset management.

Municipal elections will take place during this planning period, with the associated impact on the service delivery environment. The DTPW's vision and mission were also reviewed, in line with the vision of the province, to reflect its orientation in respect of the 2015/16-2019/20 Strategic Plan period.

5.2 Economic Environment

Economic growth globally is estimated to have stabilised at 3.3 percent in 2014 (International Monetary Fund (IMF), January 2015). The pattern, however, remains uneven among regions with growth in advanced economies, led by the US, forecast to accelerate to 1.8 percent, from 1.3 percent in 2013. In contrast, emerging and developing economic growth is expected to slow to 4.4 percent from 4.7 percent in 2013. The IMF expects this divergence to continue into 2015 with growth in advanced economies accelerating to 2.4 percent and that of emerging and developing economies moderating to 4.3 percent (IMF, January 2015).

As with other emerging economies, growth in South Africa is expected to ease to 1.4 percent in 2014, from 2.2 percent in 2013. Growth is expected to increase to 1.9 percent in 2015 (BER, January 2015). There are, however, a number of risks to the forecast, such as electricity supply shortages, the threat of labour unrest, and concerns about the current account and fiscus deficit. On the positive side, the lower oil price will provide some relief to consumers and possibly boost spending and growth. Over the forecast period (2014-2019) economic growth in the Western Cape is expected to average 3.0 percent per annum, peaking at 3.3 percent in 2019. The tertiary sector is likely to be the biggest driver of this growth as has been the case over the past few years (PERO 2014).

Sustainable economic growth requires, among other things, infrastructure development. Not only does infrastructure investment add directly to real GDP growth, but over the longer term it promotes economic development. Public investment in infrastructure lowers production costs and boosts economic growth by "crowding in" related private sector investment. It has been found that investment in roads and transport, and in communications infrastructure, has the highest economic multiplier effect, followed by electricity and water (MERO 2013).

Municipalities with higher levels of infrastructure, including astute management and maintenance of the infrastructure, and new investment, tend to be the higher-growing economic areas in the Western Cape. The spatial relationship between infrastructure and economic growth is particularly evident when the level of infrastructure is compared with economic growth in the various Western Cape districts (MERO 2014). Continued investment in infrastructure linked to the growing sectors of the Western Cape

economy, such as tourism and agriculture, will be central to ensuring the maintenance of the province's competitive advantage in those sectors.

The Western Cape continues to experience unacceptably high levels of unemployment and poverty. Successful delivery by the DTPW will be a critical component of a broader, multi-stakeholder response to these core challenges in the Province.

Unemployment, the need to create more jobs, and the increasing cost of providing services are challenges that have to be met in the next five years despite the destabilising effect of unemployment on infrastructure projects and community expectations of job opportunities, as well as increases in infrastructure contract and building costs. The implementation of EPWP initiatives will assist in the alleviation of unemployment and increase the ability of workers to earn an income, either through the enhancement of the construction industry's ability to absorb people into the labour market or through credible contractor development activities.

Unemployment, growing urbanisation, and the downturn in the economy increase the demand for services, particularly for affordable transportation. Effective public transport systems are critical for growth and development. Access to education and work opportunities is limited by the lack of integrated and sustainable transport networks. There is also a critical need to develop alternative funding sources as well as a multi-pronged approach by all spheres of government to effect transport affordability. The high levels of unemployment and poverty, together with the associated low level of economic growth, create a situation where many people cannot afford to use public transport.

The rand-dollar exchange rate impacts on public transport costs and affordability as the fuel price is a component of the Public Transport Operations Grant (PTOG). Higher fuel costs generally influence public transport operator tariffs and the Government Motor Transport (GMT) tariffs, which, in turn, increase operational costs.

Slower than expected economic growth will continue to exert downward pressure on the resources needed to implement government programmes. Resources to fund cost pressures, such as those arising from wage negotiations, will be limited and will be shifted from less urgent priorities or non-performing programmes. Apart from cuts to the equitable share and conditional grants, the 2014 MTBPS envisaged a budget deficit reduction over the next three years from the current 4.1 percent to 2.5 percent of GDP. This will be achieved by, among other things, further efficiencies focusing on non-essential goods and services and reviewing spending on employee compensation. These measures will be carefully considered to determine their impact on the service delivery. An appropriate balance between capital and current (operational) spending must be achieved. According to the MTBPS, spending on economic infrastructure will decrease slightly, while spending on employment, health, and basic education will increase.

A challenge facing the WCG is to find alternative mechanisms of income generation and economic development facilitation. To this end, the opportunity exists for more effective and efficient use of the property portfolio and, more specifically, for the disposal of properties that are not needed for the WCG's immediate service delivery requirements. The emphasis on disposals will not only be on income generation, but also on economic development and on social and other considerations in line with the DTPW's legislative mandate.

The level of outstanding motor vehicle licence fees may also increase, thereby placing further strain on the DTPW's revenue income stream and the limited resources available to deal effectively with this problem.

5.3 Social Environment

Unemployment, poverty, and inequality impact on the environment in which the DTPW's services are rendered, particularly the affordability of the DTPW's services.

The population of the Western Cape (5.83 million in 2011) is projected to grow to 7.36 million by 2040, with the population over the age of 65 years expected to nearly double. Population growth inevitably increases the demand for the DTPW's services.

The Western Cape unemployment rate is estimated at 23.5 percent based on the narrow definition with youth unemployment a major component thereof at 32.5 percent of those not in any form of employment, education, or training.

The economic and social challenges place increased responsibility on the Expanded Public Works Programme (EPWP) to provide work and skills development opportunities to the unemployed in the affected areas, particularly the youth.

A study conducted for the DTPW on provincial employment multipliers estimated that for every R1 million spent in the construction industry, approximately four jobs would be created in the province. Three of the four jobs would be for the unskilled and informal section of the labour force. This would be a positive outcome, especially in the light of the concerted effort by the WCG to create jobs for unskilled labour. The labour absorbed by the construction sector, that is, unskilled and informal labour, is critical for ensuring more sustainable growth in view of the high level of low-skilled people in the country. Low and unskilled workers are also the most economically vulnerable, and, accordingly, employment growth may have major social benefits (BER multiplier analysis).

The DTPW has undertaken numerous interventions to address the skills and employment growth challenges, yet a critical challenge remains, that is, having more stable and longer term development programmes to deal with youth unemployment and skills development linked to provincial targets and outcomes. In this regard a comprehensive strategy is required to bring a greater degree of focus.

Road crashes and pedestrian fatalities added to the burden of disease which puts additional pressures on the fiscus. Driving under the influence of alcohol is the most consistent contributor to road crashes and fatalities. The DTPW continues to work together with other stakeholders to deal with this negative social behaviour.

5.4 Technological Environment

The need exists to develop and implement an effective and secure integrated information and knowledge management system. The DTPW is dependent on national systems, which do not always function optimally, to deliver its services. An integrated programme and project management system that can provide transversal management information and business intelligence is essential in this project-intensive environment. To this end, the Enterprise Portfolio Management (EPM) system has been launched, which will enhance the Infrastructure Delivery Management System (IDMS) as the underlying infrastructure delivery business process which is being institutionalised in the DTPW. The interrelatedness between the EPM and the IDMS is also receiving attention.

Different systems and sub-systems are involved in the management of road safety incidents and disasters, however, these systems are not currently integrated sufficiently to function holistically. A challenge is a lack of access to real-time management information for operational purposes to

facilitate the rapid deployment of resources in emergencies. The improvement and standardisation of data management and advances in technology, integrated with visible policing and compliance could lead to a further decrease in road fatalities. Case in point is the Average Speed Over Distance (ASOD) and Automatic Number Plate Recognition (ANPR) enforcement technologies that link directly to the eNatis system, which allows traffic officials to identify unlicensed, stolen or possible unroadworthy vehicles.

Road information and systems are in a constant state of development due to technological advancements. Future development of software systems is dependent on finalization of National Standards. The radio communication network under the custodianship of the Roads Branch is in the process of being converted from an analogue to digital platform.

The development of a comprehensive abnormal load permit system is needed to enable the improvement of service delivery and to exercise the necessary controls to ensure the preservation of the road network and safe transportation of abnormal loads. A stand-alone web-enabled interface is required whereby abnormal load applications can be submitted electronically with accurate, relevant information. Such a system should be able to interface with e-NATIS to facilitate the migration of data and have the necessary controls to accept an application only once the necessary documentation is attached.

Progress in the technological environment will shape the way the DTPW conducts its business and communicates with its stakeholders. The increasing preference for social media platforms for communicating and accessing business information calls for the updating of service information on, for example, delays and disruptions and for access to the DTPW's services through these platforms.

5.5 Environmental Factors

Damage caused by climate change and extreme weather conditions negatively impacts on infrastructure.

Provincial Strategic Goal 4: *Enable a resilient, sustainable, quality, inclusive living environment* underlines the dependence of the economic and social systems on the maintenance of the ecological and agricultural resource base, a quality living environment, and an enabling infrastructure. Our ecological resource base is under pressure: general water, energy, pollution and waste, transport, and other resource-use inefficiencies are leading to extensive environmental degradation and loss of bio-diversity and agricultural resources, ultimately resulting in the deterioration in social and economic conditions. These challenges will be exacerbated by population growth and climate change impacts. Furthermore, these challenges are complicated by the often conflicting demands arising from the pressure for short-term quantitative delivery and the need for long-term qualitative transition.

The DTPW continues to apply green building principles in the building construction sector. A five-star green star rating for design (as rated by the Green Building Council of South Africa) was achieved for the Khayelitsha Shared Services Centre and is testimony to the DTPW's commitment to green building principles. The DTPW's green agenda is aligned with WCG green structures through the Public Works Green Economy Steering Committee, which is chaired by the Provincial Public Works Branch head. The steering committee assists in coordinating and driving green initiatives in the work of the Provincial Public Works Branch, including but not limited to guiding the development of a green policy for public works (relating to property as well as infrastructure features), and also including:

- Utilities and efficient energy/services utilization;
- Modernisation/Green building principles;
- Recommending and initiating various pilot studies (e.g. Solar/PV Rooftop Study);

The implementation of integrated public transport networks in George and staggered implementation in Cape Town will assist to reduce the carbon footprint. This will be achieved through the introduction of scheduled services to improve the travel experience with the aim to decrease the use of private vehicles, the introduction of non-motorised transportation networks, and right-of-way designs.

The DTPW continues its reliance on paper solutions, but initiatives are under way to move towards electronic automation of processes.

The Minerals Petroleum Resources Development Act, 2002 (Act No. 28 of 2002) influences the sourcing of road building materials which is needed for road infrastructure projects insofar as it requires borrow pits to be registered and managed as mines. The sourcing of natural road building materials is an issue that will be addressed in the next five years, particularly as the Minerals Petroleum Resources Development Act, 2002 (Act No. 28 of 2002) requires the submission of financial guarantees to the Department of Mineral Resources for approval for an environmental management programme application for the mining of non-commercial borrow pits or quarries. To date, 80 borrow pits were registered as mines and it is expected to register and legalise about 200 mines. Of these mines 100 mines will be operational at any stage. The process to obtain environmental and mining approval may delay the implementation date of projects. This may take anything from 6 to 24 months. The cost of this process is included in the project cost.

The most significant legislation relevant to heritage buildings is the National Heritage Resource Act, 1999 (Act No. 25 of 1999). Also applicable are the relevant urban conservation areas as designated in terms of municipal zoning schemes [(significantly those designated in terms of section 108 of the Cape Town Zoning Scheme (2002)].

A distinction should be drawn between operational facilities that are utilised for accommodation purposes and those immovable assets that are the subject of development projects. Alterations and upgrades to operational facilities are subject to approval by Heritage Western Cape and the City of Cape Town Heritage Management Directorate. Properties that are subject to development or regeneration activities are further subjected to comprehensive Heritage Impact Assessments and consequently a much more rigorous approval process to ensure proper preservation of the heritage aspects of these properties.

5.6 Legal Environment

The Western Cape Land Administration Act, 1998 (Act No. 6 of 1998) (WCLAA) predates the Public Finance Management Act, 1999 (Act No. 1 of 1999) (PFMA) and the Government Immovable Asset Management Act, 2007 (Act No. 19 of 2007) (GIAMA) and needs to be repealed and replaced with a new Act that will be aligned with the abovementioned legislation.

Approval was granted in principle by the Provincial Cabinet to proceed with the drafting of an act to replace the WCLAA and its regulations.

The NLTA does not sufficiently clarify the authority and responsibility of provinces as it relates to public transport contracting and regulation. Amendments to the NLTA and the development of a new provincial law aim to address this gap. The phased implementation of AARTO and the pending establishment of the National Traffic Police Force contribute to uncertainty in the traffic management sector.

The Protection of Personal Information Act, 2013 (Act No. 4 of 2013) regulates, in harmony with international standards, the processing of personal information by public and private bodies in a manner that gives effect to the right to privacy subject to justifiable limitations aimed at protecting

other rights and important interests. This may impact on the way the DTPW deals with access to information and will have to be duly assessed.

It is the intention to enact the WC Transport Infrastructure Act, 2013 (Act No. 1 of 2013) once the Regulations have been completed and approved by the end of 2015.

The following court ruling will affect the DTPW during the 2015/16-2019/20 Strategic Plan period.

EVIDENTIARY BREATH ALCOHOL TESTING: STATE VS S HENDRICKS

The Cape High Court case of State vs Hendricks in September 2011 contained key findings on the use of evidentiary breath alcohol testing equipment for prosecution in drunk driving cases. The judgement ruled that the use of breath alcohol testing was not unconstitutional. However, key changes to the equipment, standards, processes, and regulations were needed to make the evidentiary breath alcohol testing legally compliant. This halted the use of breath alcohol testing devices until the necessary requirements were met.

In response to the ruling, the DTPW, together with key role-players including the Department of Community Safety, the South African Bureau of Standards (SABS), and the Directorate of Public Prosecutions (DPP), developed new standards (relating to prosecutorial guidelines and operational processes) as required by the judgment, with due regard to the South African National Standards (SANS). The new standards have been published as SANS 1793/2013. The amendments to the National Road Traffic Regulations, which make provision for these new standards, were signed by the national Minister of Transport and published in Government Notice R759 of 9 October 2013.

The following inquest was noted:

INQUEST: COMPLIANCE AND MONITORING OF VEHICLE TESTING CENTRES: RHEENENDAL BUS CRASH

An inquest into the deaths of the passengers in the bus crash in 2011 was initiated by the National Director of Public Prosecutions. The presiding officer found in his ruling delivered on 29 August 2014 that on *prima facie* evidence, the DTPW could not be held liable for the crash. At the time of the crash, it was determined that the roadworthy process had been carried out fraudulently, and a formal charge had been registered with the SAPS.

5.7 Safety and Security Environment

Community protests affect the DTPW's ability to deliver its transport and building infrastructure services timeously and cost effectively. Infrastructure costs escalate through damage to the road network through the burning of tyres, damage to road signs and street lights. Protests bring construction projects to a halt and create opportunities for criminal activity such as intimidation of workers, burning of trucks, and damaging of property. Sabotage of public transport infrastructure through the theft of cables and stoning of buses and other motor vehicles inhibits the free movement of goods and people and has a serious economic effect as workers cannot get to work on time, goods are destroyed, and deliveries are delayed. The impact on the resources and capacity of the DTPW during protests is substantial.

Violence in the minibus taxi industry continues to undermine the objective of providing safe and efficient public transport services.

Criminal elements use the transport system, and particularly the road network, for criminal activities such as the movement of illicit substances into and through the province. Since road transportation remains the easiest and most effective means of transporting contraband, the participation of the law enforcement officers are required to contribute to the fight against the abuse of our road space. The DTPW collaborates closely with other law enforcement agencies in combating this.

Irresponsible road user behaviour is the root cause of many traffic offences and crashes. A road safety management system is therefore needed to counter this behaviour, supported by awareness programmes and effective law enforcement. ASOD and ANPR enforcement technology has been proven to be effective in changing road user behavior on the routes where it has been rolled out in the Western Cape.

The fragmented spatial and infrastructural urban planning and development is also a major factor in the high levels of pedestrian fatalities. Care should be taken that pedestrian management plans form part of all infrastructure and urban planning development.

Data on the traffic and the road safety environment is fragmented between agencies of government, resulting in incomplete information to generate intelligence-driven management information to influence decision making on various levels. Planning is hampered as traffic violations and crash patterns have been identified as impediments to achieving safer roads. The next strategic planning period will focus on strengthening joint planning, data gathering, and sharing between stakeholders as the basis for developing strategies and more effective action plans.

Immovable assets which are superfluous and vacant can promote criminal activity and will be identified and evaluated in order to assess their use against long and medium-term service delivery objectives.

The nature of the DTPW's functions lends itself to staff and assets being exposed to various risks. The required OHAS and security policies are in development to deal with emergencies, security situations and service disruptions. The required legislative appointments have been made and training provided. Various emergency evacuation exercises have been conducted involving external role-players, which influenced contingency planning. Business continuity planning is ongoing.

5.8 Performance Environment

Provision and maintenance of sustainable building infrastructure

The DTPW is the preferred implementing agent for social infrastructure that supports the education and health delivery systems. Infrastructure projects relating to education and health infrastructure, undertaken by the DTPW as the implementing agent are as listed in the annexures to Vote 5: Education and Vote 6: Health respectively in the Provincial Estimates of Revenue and Expenditure, 2015.

These social infrastructure projects are undertaken by the respective Departments in terms of the prescripts of the Infrastructure Delivery Management System (IDMS). The IDMS is still being implemented and although progress was made in getting this system fully functional, the ability to plan and implement effectively remains challenging. In particular, the DTPW's ability to recruit and provide adequate skilled capacity timely is an important consequence of this and will be a focus over the planning period. Work on the sanctioned Cape Town Central City Regeneration Programme projects, as approved by Cabinet, will continue. Urban design and development frameworks will be completed, rezoning undertaken, and specific land parcels enabled and released to the market. Long-term transactions and agreements with various stakeholders are expected to be entered into, after which construction will be undertaken by private sector developers. In addition, further property precincts will be considered for inclusion in the programme, and these precincts will be analysed for their development potential. Those parcels of land that are found to have development potential will be subjected to further enablement work in terms of the Property Development Process and subsequent release.

The WCG adopted the Better Living Model as a catalytic game changer to realise high-density and mixed-use planning. This approach focuses on the promotion of innovative living models on well-

located, underutilised and underperforming properties. These projects will provide and create access to residential, employment and recreational opportunities.

The need for office accommodation is increasing. Further measures will be explored over the next five years focusing on the efficient use of existing space, owned and leased-in, the modernisation of existing space, the provision of more shared service centres across the province, and the acquisition of properties where feasible and within budget provisions.

The accuracy and reliability of condition assessments of the immovable asset portfolio is improving. An electronic life cycle management system through which condition assessments can be captured and reported on in terms of occupational health and safety as well as maintenance requirements is being implemented.

Improved integrated public transport service

Integrated transport planning is continuing in order to facilitate improvements in public transport networks and services.

Support for municipalities which lack capacity and resources is a core feature of the WCG's land transport mandate. An incremental approach to public and non-motorised improvement in the Western Cape is currently under development through the Provincial Public Transport Institutional Framework (PPTIF) process. Once this approach is approved, a detailed plan will need to be developed for selected priority areas which will be identified for roll-out. The development of these detailed plans, in conjunction with municipalities, is a critical and necessary step toward improving public and non-motorised transport in the Western Cape.

In support of public transport and giving effect to the achievement of sustainable mobility of people and goods, the DTPW is:

- Assisting municipalities to develop integrated transport plans;
- Subsidising the bus service operator for the interim contract;
- Preparing for the establishment of the first Municipal Regulatory Entity (MRE) in the City of Cape Town in partnership with the Department of Transport; and
- Formalising a Conflict Management Action Plan (CMAP) in partnership with the City of Cape Town, other local authorities, and the SAPS in response to ongoing taxi-related violence.

In partnership with the City of Cape Town, the provision of the Dial-a-Ride door-to-door service for people living with disabilities will continue, while the restructuring and integration of the service with the MyCity Integrated Rapid Transport (IRT) is being investigated.

The roll-out of the George Integrated Public Transport Network (GIPTN) will promote rural access and mobility.

Further administrative support is provided to local authorities in order to identify, establish, and promulgate public transport impoundment facilities. The law enforcement agencies are supported by the decoding of public transport impoundment guidelines facilitated through the information sessions as means of increasing impoundment efficiency.

Integrated transport infrastructure investment

The road maintenance backlog for surfaced roads has not increased substantially, whereas the backlog for gravel roads increased by 34 percent over the previous year. Of the total surfaced road network of 6 499 kilometres, 5 745 kilometres are in a fair to very good condition while 91 percent of all vehicle kilometres are travelled on fair to very good roads. This is expected to improve as current projects are completed over the next twelve months. In general, taking budget trends into

consideration, the condition of provincial surfaced roads are expected to remain unchanged whereas the condition of gravel roads may deteriorate further. Only 4 percent of vehicle kilometres in the Western Cape are travelled on gravel roads. The DTPW continues to direct resources to the most economically critical roads.

The condition of the Provincial road network is as follows:

Table 7: Condition of surfaced roads

CONDITION OF SURFACED ROADS IN THE WESTERN CAPE PROVINCE						
Road Condition per Percentage of Network						Total Km
Year	Very Poor	Poor	Fair	Good	Very Good	
2005	1.8	9.1	30.4	38.2	20.5	5 828.01
2006	1.2	7.9	24.4	38.3	28.1	5 868.11
2007	1.3	9.6	24.8	38.4	26.0	5 911.89
2008	3.6	11.2	24.9	36.6	23.7	6 009.35
2009	2.0	9.0	24.0	37.2	27.8	6 146.58
2010	2.1	8.2	26.5	38.6	24.7	6 355.53
2011	1.9	9.5	30.0	38.2	20.4	6 366.90
2012	2.2	10.3	30.7	36.3	20.4	6 408.88
2013	2.6	8.3	25.7	35.6	27.7	6 485.80
2014	2.5	9.1	27.8	36.7	23.9	6 499.10

Source: Visual Condition Index/Road Network Information System

Table 8: Condition of gravel roads:

CONDITION OF GRAVEL ROADS IN THE WESTERN CAPE PROVINCE						
Road Condition per Percentage of Network						Total Km
Year	Very Poor	Poor	Fair	Good	Very Good	
2005	1.0	24.6	54.7	18.4	1.3	9 836.05
2006	2.5	25.3	50.7	18.8	2.7	9 964.45
2007	4.5	28.3	43.8	19.2	4.2	10 207.52
2008	3.6	29.5	50.1	15.5	1.3	10 309.02
2009	0.8	24.6	55.6	18.0	1.0	10 325.97
2010	1.2	28.7	53.7	15.3	1.1	10 399.55
2011	0.6	30.5	46.7	20.1	2.0	10 399.55
2012	2.2	34.2	51.5	10.7	1.3	10 406.88
2013	1.9	30.5	57.1	10.0	0.4	10 415.23
2014	4.6	38.8	45.5	9.3	1.7	10 418.68

Source: Visual Condition Index/Road Network Information System

Maps showing the condition of the provincial road network, differentiated between surfaced and gravel roads, can be accessed through the following website: <https://rmis.pgwc.gov.za>

The DTPW continues its strategy of identifying road construction and maintenance projects through continuously improving asset management systems.

In support of economic growth and development, preparations are under way for construction to commence on the following four major projects:

- Borchers Quarry Interchange on the N2.
- N1/N7 upgrade.

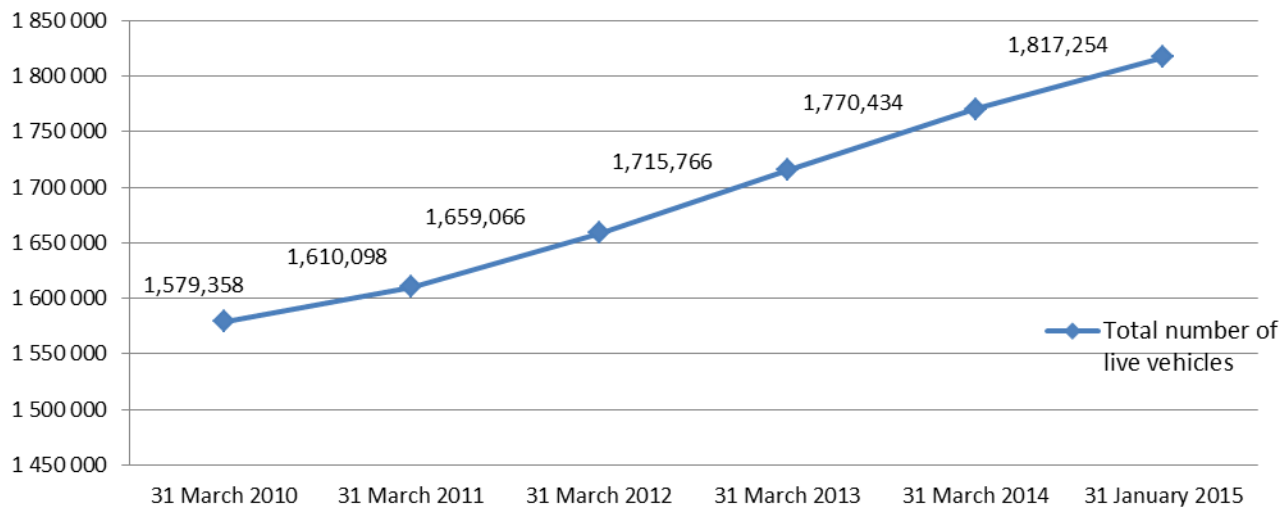
- Addition of a 3rd lane to the N1 at Durban Road Interchange.
- Extensions to the road network in support of the Saldanha Bay Industrial Development Zone.

The economic and operational efficiency of the present regional road maintenance model will be investigated.

A safe and appropriately regulated vehicle and driver population

The graph below shows that the vehicle population in the province has increased consistently since 2010, with the largest increase occurring between March 2012 and March 2013 at 3.42 percent.

Figure 2: Live vehicle population



Source: eNatis figures

The growing number of vehicles in the province increases the demand for registration and licensing services, and impacts on congestion and the condition of the road network. By 31 January 2015, there were 1 817 254 live vehicles in the province, whilst 77 Municipal registering authorities provided registration and licensing services.

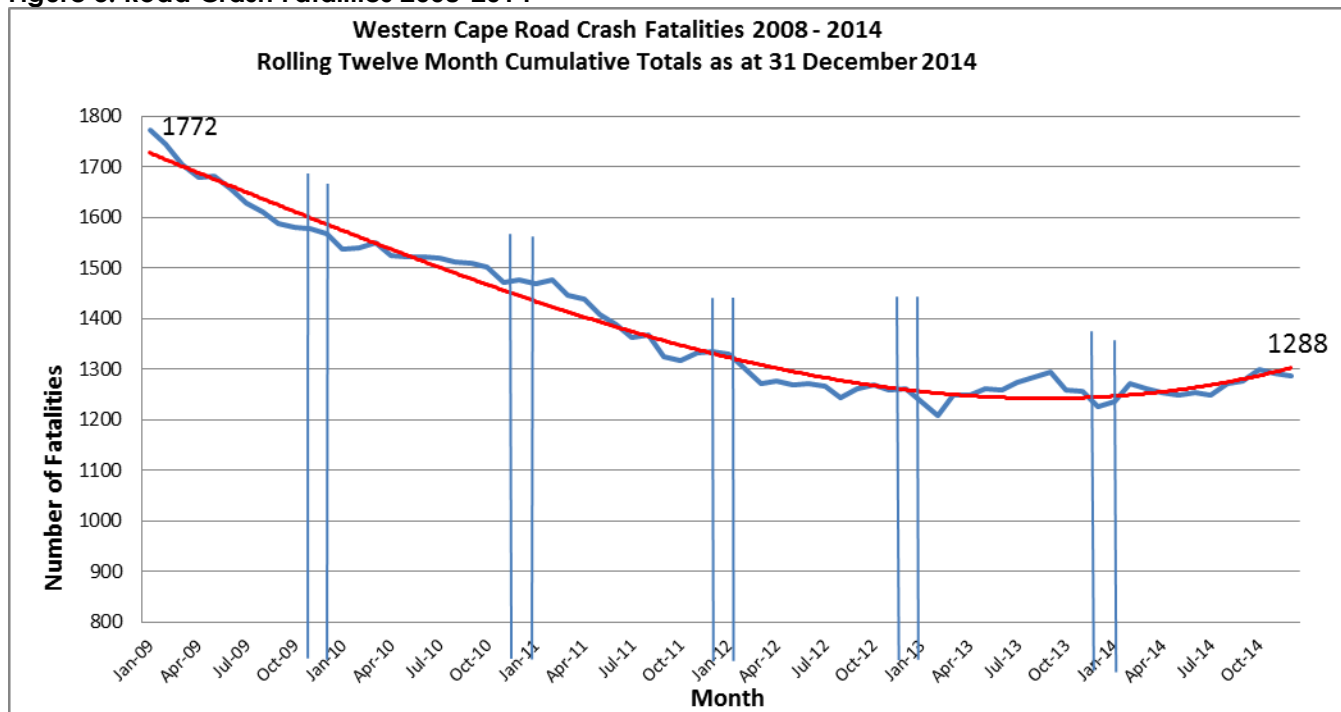
A total of 546 provincial traffic officers are currently working in partnership with municipal traffic officers to ensure that traffic laws are enforced and a safe road environment is maintained. Provincial traffic officers work an around-the-clock three-shift work-week. The effectiveness of the traffic management function is, however, curtailed by the differing priorities of various authorities.

Road crash and fatality systems and data management across the various authorities are not integrated, thus making evidence-based planning and reporting difficult.

Courts continue to impose light sentences on offenders and in many instances reduce fines. Challenges to the breath and blood alcohol testing processes necessitated new regulations and methodologies, which are receiving attention in conjunction with the relevant authorities.

The desultory implementation of the Administration and Adjudication of Road Traffic Offences Act, 1998 (Act No. 46 of 1998) (AARTO) and the pending establishment of the National Traffic Police Force contribute to uncertainty in the sector. During the previous strategic planning period, a reduction in road crash fatalities was registered owing to the concerted effort of road safety partners. The rolling 12-month trend line as it relates to road crash fatalities in the Western Cape is shown in the graph below.

Figure 3: Road Crash Fatalities 2008-2014



Source: Western Cape Forensic Pathology Services

The Gene Louw Traffic College is an accredited service provider with both the Road Traffic Management Corporation (RTMC) and the Safety and Security Sector Education and Training Authority (SASSETA). The college provides training to all spheres of government. The college covers various learning areas in the traffic management discipline such as Examiner of Vehicles (EOV), Examiner for Driving Licences (EDL), Field Training Officer, and Firearm Training. In preparation for the roll-out of AARTO, refresher courses for operational staff will be provided.

Preparations have started for the development of a comprehensive framework to enhance service delivery in respect of abnormal vehicle registration and abnormal load permit applications through a web-based Abnormal Load Permit Application System.

The provision of EPWP work opportunities for youths, women, and people with disabilities

The institutionalisation of the programme in the province has been completed, providing a platform for improved performance (see Table 9 below).

Table 9: Performance of the Expanded Public Works Programme since 2009/10

Financial Year	Overall Provincial Performance on work opportunities created		
	Target	Performance	Percentage over/under performance
2009/10	35 330	49 370	40
2010/11	40 599	57 784	42
2011/12	53 461	92 335	73
2012/13	72 142	109 482	52

Financial Year	Overall Provincial Performance on work opportunities created		
	Target	Performance	Percentage over/under performance
2013/14	94 425	92 775	(2)

Source: NDPW: EPWP Quarterly Report for the period 1 April 2009 – 31 March 2014

Note: The overall provincial performance on work opportunities created is inclusive of national, provincial and municipal work opportunities created.

Targets for EPWP Phase 3 relevant to this strategic plan period are shown in the table below.

Table 10: EPWP Phase 3 targets 2014-2019

Sector	Opportunity type	2014/15	2015/16	2016/17	2017/18	2018/19	Totals
Infrastructure	WO	27 497	32 271	34 636	37 534	40 239	172 177
	FTE	8 966	10 523	11 294	12 239	13 121	56 143
Environmental	WO	11 532	10 667	10 139	9 655	9 225	51 218
	FTE	4 160	4 063	4 070	4 074	4 080	20 447
Social	WO	19 155	19 510	19 620	20 165	20 678	99 128
	FTE	11 541	11 711	11 650	11 866	12 059	58 827
Total	WO	58 184	62 447	64 395	67 355	70 142	322 523
	FTE	24 667	26 297	27 014	28 180	29 260	135 418

Source: NDPW EPWP Phase 3 Business Plan, March 2014.

Note: Non-State Sector targets forms part of National target.

WO - Work opportunities created (WO - paid work created for an individual for any period of time).

FTE - Full time equivalent (a FTE is 230 paid working days including paid training days).

The apprenticeship and learnership programmes for mechanical artisans and built-environment related trades will continue. It is the intention to recruit unemployed Further Education and Training (FET) learners and graduates and experienced unqualified working youth in the Western Cape into a skills training programme that will enable them to access work opportunities in the construction industry. Accredited theoretical and experiential training is provided so that candidates can obtain artisan trade test qualifications.

The Departmental Contractor Development Programme will continue to offer structured programmes that facilitate the development of emerging enterprises in the construction industry through skills and business enhancement initiatives.

5.9 Organisational Environment

The Corporate Service Centre (CSC) in the Department of the Premier renders support services to the DTPW in the form of human resource management, human resource development, organisation development, enterprise risk management, internal audit services, legal services, provincial forensic services, and information and communication technology services in accordance with an agreed governance framework that includes strategy, policy, and service schedules. The DTPW is therefore dependent on the CSC to deliver an effective and efficient service.

The macro- and micro-organisational structure was approved on 1 October 2013 and subsequently amended on 1 April 2014. The structure is implemented in a phased manner subject to budgetary provision.

The Chief Directorate: Road Network Management and Government Motor Transport were excluded when the organisation structure was redesigned. Work commenced on these structures. The review will also consider the current role of district municipalities within the transport infrastructure service delivery environment.

The traffic management function was transferred to the DTPW on 1 April 2014. Subsequently the DTPW developed a traffic management strategy. Emanating from the strategy a review of the organisation structure of the traffic management has commenced.

The financial management environment prior to 1 October 2013 was fragmented and under the control of the relevant line managers. This situation has changed in the sense that these finance components are now under the control of the Chief Financial Officer. Notwithstanding substantial organisational development interventions since 2009, certain finance components are still under the control of line functionaries rather than the Chief Financial Officer. The right climate has, however, been created for the transformation and change management processes to begin in the financial management domain. Shortcomings have been identified, and work is under way to correct the situation over the medium term. The DTPW is in the main a contracting department dealing with complex supply chain processes. Capacity will be enhanced with the further centralisation of the function. Meanwhile, the strengthened organisation structure is being capacitated.

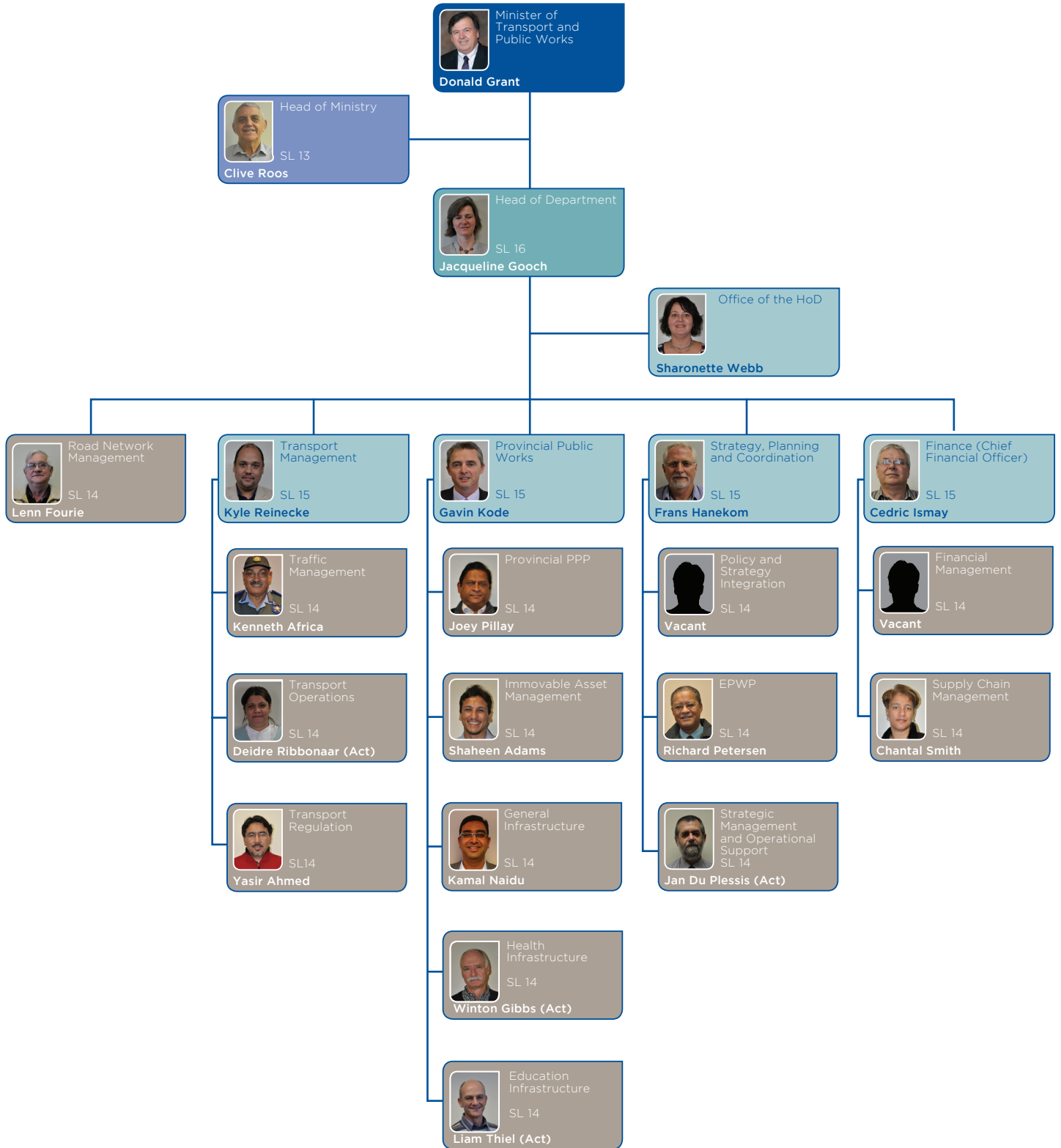
The DTPW's macro-organisation structure is depicted below:

Figure 4: DTPW Macro-organisation Structure



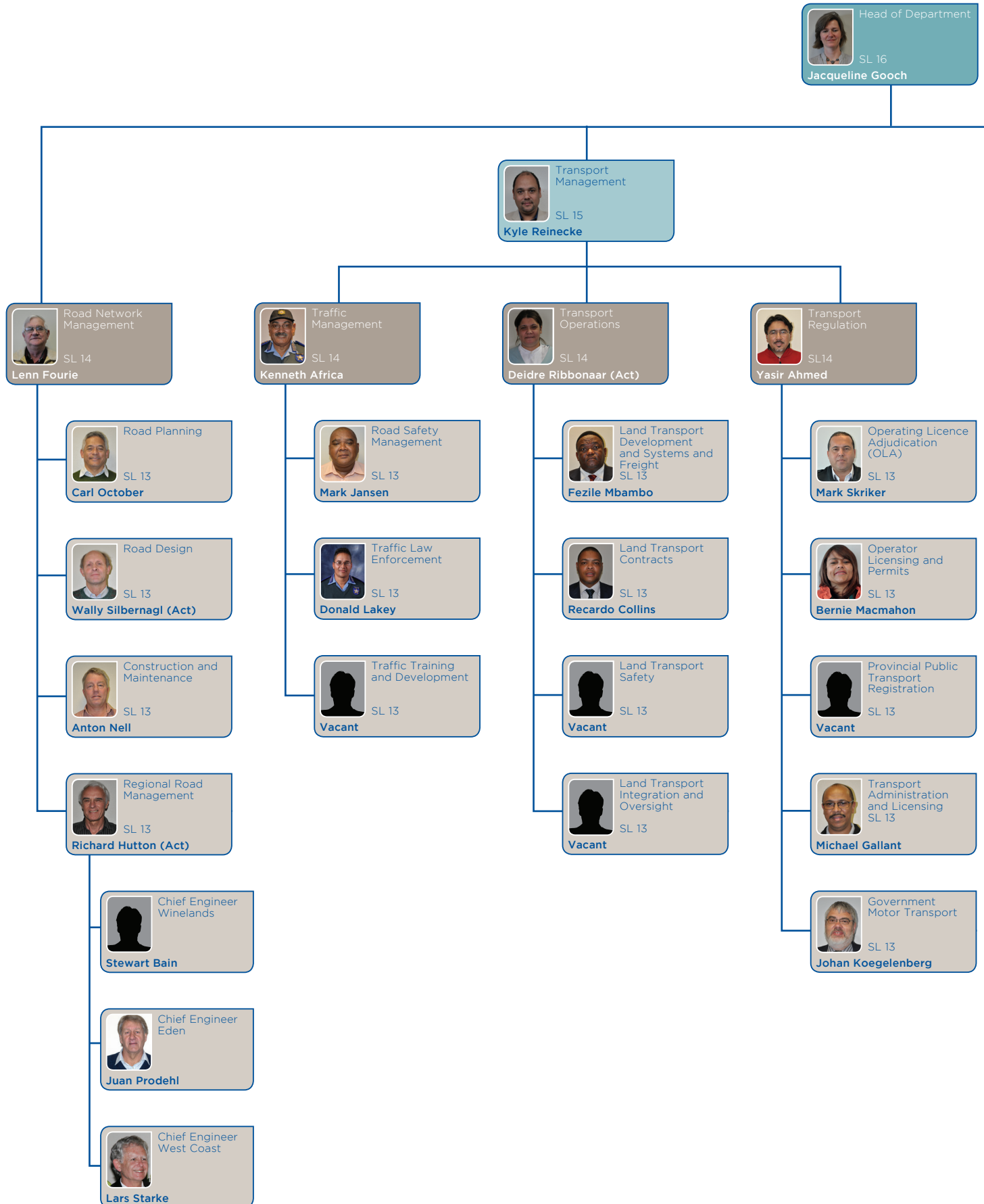
Organisational Organogram


Extended Top Management



Organisational Organogram


Senior Management





 Provincial Public Works
 SL 15
Gavin Kode


 Provincial PPP
 SL 14
Joey Pillay


 Immovable Asset Management
 SL 14
Shaheen Adams



 General Infrastructure
 SL 14
Kamal Naidu


 Education Infrastructure
 SL 14
Liam Thiel (Act)


 Regeneration
 SL 13
Francois Joubert


 Project Officer PPP
 SL 13
Vacant


 Property Planning and Information
 SL 13
Klaas Langenhoven


 Technical Services
 SL 13
Refiloe Monare (Act)


 Infrastructure Policies, Strategies and Systems: Education SL 13
Vacant


 Project Officer PPP
 SL 13
Vacant


 Property Management Region 1
 SL 13
Shane Hindley


 Programme/Projects Infrastructure Delivery: General
 SL 13
Rene Kok (Act)



 Programme/Projects Infrastructure Delivery: Education SL 13
Vacant


 Project Officer PPP
 SL 13
Vacant


 Property Management Region 2
 SL 13
Pakama Mlandu


 Health Infrastructure
 SL 14
Winton Gibbs (Act)

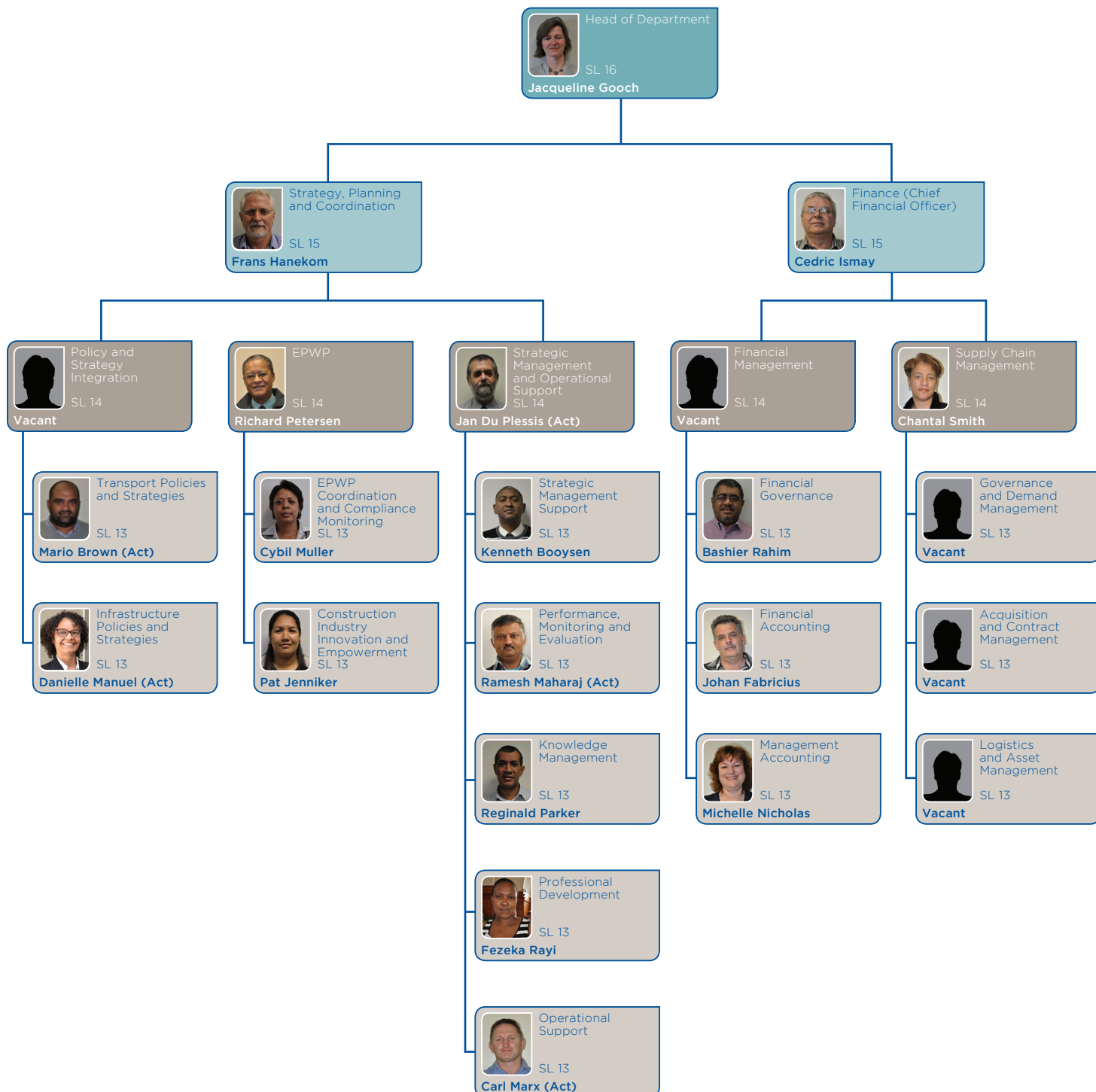

 Property Acquisition
 SL 13
Dean Maytham


 Infrastructure, Policies, Strategies and Systems: Health SL 13
Vacant


 Programme/Project Infrastructure Delivery: Health SL 13
Vacant

Organisational Organogram

Senior Management continued



The tables below show the staffing situation by Programme and salary band. The high number of appointments additional to the establishment is due to candidate engineers and technicians on the Professional Development Programme who are developed and mentored to create a pool of registered professionals.

Table 11: Employment and vacancies by Programme, as at 24 December 2014

Programme	Number of funded posts	Number of posts filled	Vacancy rate %	Number of persons additional to the establishment	Vacancy rate % taking additional staff into account
Programme 1	269	228	15.2	22	7.1
Programme 2	322	286	11.2	76	0
Programme 3	715	682	4.6	67	0
Programme 4	31	24	22.6	5	6.5
Programme 5	804	771	4.1	37	0
Programme 6	72	64	11.1	1	9.7
Total	2 213	2 055	7.1%	208	-

Source: WCG: Department of the Premier: CSC: HRM.

Table 12: Employment and vacancies by salary bands, as at 24 December 2014

Salary Band	Number of funded posts	Number of posts filled	Vacancy rate %	Number of persons additional to the establishment	Vacancy Rate % taking additional staff into account
Lower skilled (Levels 1-2)	488	484	0.8	0	0.8
Skilled (Levels 3-5)	432	400	7.4	51	0
Highly skilled production (Levels 6-8)	974	916	6.0	70	0
Highly skilled supervision (Levels 9-12)	273	219	19.8	84	0
Senior management (Levels 13-16)	46	36	21.7	3	15.2
Total	2 213	2 055	7.1%	208	-

Source: WCG: Department of the Premier: CSC: HRM.

The capacitation of the organisational structure and staff establishment that was approved with effect from 1 October 2013 also creates an opportunity for empowerment of people. It is, however, a concern that the market with regard to the built sector professionals is not responding adequately to the recruitment processes.

Due to the specialised and cyclical nature of its work, the DTPW operates according to a co-sourced resource model in which internal capacity is augmented by contracted-in expertise and built-environment professionals.

The Professional Development Programme will continue with the development of employees who are incumbents of occupation-specific dispensation posts. They include candidate engineers/architects/quantity surveyors who require training and development under the supervision of professionally registered mentors. This Programme also assists individuals with registration and/or re-registration with their professional bodies.

Bursaries are provided for the development of built-sector professionals in order to strengthen the number of professionals in the built environment.

The development of a skills development strategy commenced. This strategy will also address the relatively large number of professionals nearing retirement and many unregistered technical staff members.

A challenge is the dependence on external electronic systems that do not always operate at optimal levels posing significant risks to the efficiency of services.

The DTPW is involved in the development and implementation of the Enterprise Portfolio Management System (EPM) to enhance time and resource management, enhance integration and generate accurate management information.

Immovable asset requirements as determined by the approved establishment will, over the five-year period be addressed through planned modernisation, acquisition, and regeneration programmes. To ensure that the space allocated is used optimally, the norms and standards for the allocation of space will be applied. The modernisation plan for the DTPW's head office, at 9 Dorp Street, Cape Town, will bring efficiencies, as well as eliminate fragmentation that currently exists within affected components. The plan is also aimed at maximising value for money through the reduction of leased-in office accommodation.

The DTPW will continue to strengthen its culture of effective governance and innovation by maintaining clean audit outcomes, optimising business processes of its key services, and improving service delivery through better efficiency and synergy.

The economic challenges have obliged the DTPW to improve its finance capability. Since 2005, the DTPW has raised finance management capability maturity levels. The baseline was Level 2, namely the "development" level. The latter entailed the development of a proper internal control framework and financial accounting process as well as the development at all levels of an internal control framework required by management. The target was set to achieve a Level 3, namely the "control" level, in 2014/15. The latter focuses on compliance and control, meaning that the internal control framework designed by management is "adequately" implemented. In the past two financial years, that is, 2012/13 and 2013/14, the DTPW managed to achieve "clean" audit outcomes, which are used to measure, in the absence of anything else, the attainment of a Level 3 finance management capability or maturity level. The next challenge is to achieve a Level 4 in 2018/19, namely the "information" level, which focuses on how the resources are utilised, a Level 5 in 2020/21, namely the "management" level, which focuses on balancing the efficient and economical use of resources with quality/effectiveness of the results achieved, and, thereafter, a Level 6 in 2021/22, namely the "optimising" level with the focus on continuous improvement and learning.

5.10 Description of Strategic Planning Process

The first strategic planning session was held on 4 and 5 August 2014. The purpose of the session was to plan for the new five-year strategic planning period: 2015/16 to 2019/20 and the 2015/16 financial year. National priorities reflected in the Medium Term Strategic Framework and new provincial priorities, as

well as the vision of the executive authority, were planned for and captured in the strategic outcome-oriented goals for the new five-year Strategic Plan 2015/16-2019/20. The planning session led to the first drafts of the Strategic Plan 2015/16-2019/20 and the Annual Performance Plan 2015/16.

In preparation for the first strategic planning session, survey templates for internal and external analyses, in the form of SWOT and PESTEL analyses, strategic drivers, challenges, and resource needs affecting senior management service (SMS) functional responsibilities, were distributed to all SMS members in advance to ensure that they were part of the planning process and also to ensure that the strategic issues were comprehensively identified in an all-inclusive process. Inputs from Branches were consolidated into a pre-strategic planning session report, which was distributed to attendees prior to the two-day departmental strategic planning session. By beginning the strategic planning process with individual branch planning sessions, individual branch issues could be synthesised into department-wide strategic issues that were unpacked further at the strategic planning session.

A monitoring and evaluation report on the Implementation Evaluation of Safely Home Enforcement Activities and a document providing country-by-country risk analysis and mapping for 2014 were also distributed to the attendees so that they could prepare for the session and also to facilitate discussions during the session.

The programme for the two-day strategic planning session focused on matters of strategic importance that would set out the vision and mission, strategic thrust, strategic outcome-oriented goals, and its alignment with the national and provincial government priorities for the next five years. It included a reflection on past performance, discussions on the new provincial strategic goals, as well as a discussion session facilitated by the Department of the Premier's Enterprise Risk Management Unit that focused on the DTPW's Enterprise Risk Register and its alignment with the strategic outcome-oriented goals.

On the first day of the session, the following matters were discussed:

- Outline of the provincial approach.
- Input from the executive authority on areas of focus for the five-year term.
- Input from the accounting officer on administrative areas of focus for the five-year term.
- Issues facing the DTPW in the next three to five years.
- Provincial strategic goals with the focus on areas of alignment/divergence, influence/direct delivery, and balancing mandate and goals.
- Revision of the vision and mission.
- Goals the DTPW must achieve in terms of the provincial strategic goals.

On the second day of the session, the following matters were discussed:

- Risk assessment.
- Required branch strategies to deliver on goals.
- Review of ministerial priority programmes of the previous cycle.

The executive authority outlined his vision to the planning session delegates. He stressed the importance of getting the economy to grow at a sustainable level to ensure the creation of jobs by the private sector. Growth in the economy is an overriding strategic priority for the DTPW. The executive authority's vision is reflected in the strategic outcome-oriented goals and in the three ministerial priority programmes for the 2015/16-2019/20 Strategic Plan indicated below:

- Leveraging the province's asset base to yield fit-for-purpose provincial accommodation as well as enhancing economic and social value by 2019/20.

- Improving the transport network and services through effective regulatory frameworks and cooperative arrangements to give effect to a safe, integrated, appropriately maintained system that facilitates a progressive modal shift from road to rail, and private to public transport, in order to achieve sustainable mobility of people and goods.
- Ensuring an environment that enables the retention of the skilled capacity and knowledge systems of the DTPW to allow the DTPW to meet its strategic and functional responsibilities.

The session was attended by the Extended Top Management members, that is, all Chief Directors, Deputy Director Generals, the Accounting Officer, and the Executive Authority.

A Management Forum meeting, attended by the senior management, was held on 11 August 2014 when the mission statement for the Strategic Plan 2015/16-2019/20 was further discussed, and additional proposals made. The Accounting Officer led the discussion in order to inform senior management members about the matters discussed at the departmental strategic planning session, including details of the provincial strategic goals presented at the Provincial Cabinet Bosberaad, and to obtain further endorsement of the strategic approach. A presentation was made by the Bureau of Economic Research on global and domestic economic prospects in order to inform branches of the macro-economic environment issues impacting the performance environment.

A follow-up departmental strategic planning session was held on 29 September 2014 to finalise the draft vision, the draft mission, and the draft strategic outcome-oriented goals, and to refine the proposed plans for the new five-year strategic planning cycle.

The follow-up session consisted of the following:

- Strategic analysis of infrastructure, transport, empowerment, and employment creation.
- Finalisation of the vision and mission.
- Finalisation of the DTPW's strategic outcome-oriented goals.
- Responses of programmes to the strategic context/analysis.
- Strategic interventions/initiatives.
- Implications for the strategic objectives per programme.
- Presentation on MTEC considerations.

The outcome of the strategic planning process resulted in the adoption of the strategic outcome-oriented goals discussed below, as well as giving direction to the Programme and Branch Managers on the completion of their strategic objectives and also on the completion of the DTPW's strategic plan and annual performance plan.

6. Strategic Outcome-Oriented Goals

The DTPW's strategic outcome-oriented goals for 2015/16 to 2019/20 are shown in the table below.

Table 13: Department's Strategic Outcome-Oriented Goals

STRATEGIC OUTCOME-ORIENTED GOAL 1

Maximise empowerment and job creation in the Western Cape.

Goal statement To maximise empowerment and job creation through development programmes and infrastructure investment in the Western Cape by 31 March 2020.

Justification Strategic intervention identified by all spheres of government to support the aim to halve unemployment and poverty in terms of the National Development Plan (NDP).

Link to PSGs PSGs 1; 2; 4; 5

STRATEGIC OUTCOME-ORIENTED GOAL 2

Manage provincial infrastructure and immovable assets in the Western Cape.

Goal statement To facilitate, design, develop and deliver provincial infrastructure and strategically manage the asset life cycle of the provincial property portfolio in order to unlock socio-economic growth in the Western Cape by 31 March 2020.

Justification Infrastructure delivery and asset management of the provincial property portfolio is a requirement for unlocking socio-economic growth.

Link to PSGs PSGs 1 to 5.

STRATEGIC OUTCOME-ORIENTED GOAL 3

Deliver safe, efficient, integrated transport systems in the Western Cape.

Goal statement To deliver safe, efficient, integrated transport systems that support economic growth and social connectivity in the Western Cape through partnerships by 31 March 2020.

Justification Safe, efficient, integrated transport is critical to ensure improvement in all modes of transport and in the infrastructure and systems that support them in order to achieve the intended modal shift from private to public transport and the movement of freight from road to rail in the Western Cape.

Link to PSGs PSGs 1, 3, and 4.

STRATEGIC OUTCOME-ORIENTED GOAL 4

Promote good governance, effectiveness, and efficiency throughout the DTPW.

Goal statement To provide strategic leadership, governance, and support to enable the DTPW to deliver integrated services in respect of government priorities effectively and efficiently by 31 March 2020.

Justification An efficient and effective department that provides integrated services.

Link to PSGs PSG 5.

7. Strategic Objectives

The strategic objectives of the Department from the 2015/16 – 2019/20 Strategic Plan are depicted per Programme in Part B: Programme and Sub-Programme Plans.

8. Risk Profile

The risks identified on enterprise level, linked to the four strategic goals which might impact on departmental performance are reflected below:

Table 14: Risk Assessment of Departmental Strategic Goals

Strategic Outcome Oriented Goal 1	Maximise empowerment and job creation in the Western Cape.
Risk	The failure of the Supply Chain Management system to accommodate empowerment and job creation interventions due to excessive requirement processes resulting in targets not being met.
Mitigation	<ul style="list-style-type: none"> • Conduct an impact assessment on the system. • Long term planning for sustainability.

Strategic Outcome Oriented Goal 2	Manage provincial infrastructure and immovable assets in the Western Cape.
Risk	Incoherence between the Integrated Human Settlement Strategy, Provincial Spatial Development Framework, Western Cape Infrastructure Framework (WCIF) and IDP's of Municipalities as well as the non-compliance to the IDMS, which results in uncoordinated delivery of infrastructure.
Mitigation	<ul style="list-style-type: none"> • Development of DIPs • DIP alignment with Integrated Development Planning (IDP) • EPM system development aligned to IDMS business processes. • Facilitate DIP joint planning through sound institutional arrangements for co-ordination.

Strategic Outcome Oriented Goal 3	Deliver safe, efficient and integrated transport systems in the Western Cape.
Risk	Further public transport violence and criminal acts leading to loss of life and the destruction of public transport infrastructure. The cause of the violence includes Illegal operations, the encroachment of/ fighting over routes, the practice of recruitment of operators and service delivery and other protests.
Mitigation	<ul style="list-style-type: none"> • No longer registering new members without consulting planning authorities on route capacity. • All decisions linked to ITP's for respective municipal areas. • Condemn any form of route invasions – no negotiations. • Promulgating impound facilities. • One association per route. • Suspension/de-registration of associations. • Improved PRE turn-around times and streamlined business processes. • Improved compliance regarding Annual General Meetings (AGM's).

	<ul style="list-style-type: none"> Partnering with the leadership of the taxi industry (SANTACO).
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Strategic Outcome Oriented Goal 4	Promote good governance, effectiveness and efficiency throughout the Department.
Risk	Gaps in the policies, processes and procedures due to a lack of documentation thereof resulting in inefficiencies, inconsistencies, omissions, non-compliance and increased service delivery risks.
Mitigation	<ul style="list-style-type: none"> Ad hoc policy development underway by various line functions. Conducted a co-ordinated policy needs (gap) analysis.

Strategic Outcome Oriented Goal 4	Promote good governance, effectiveness and efficiency throughout the Department.
Risk	Insufficient resourcing at the strategic level of the organisational structure due to ineffective recruitment processes resulting in a leadership vacuum causing inefficient and ineffective management of service delivery
Mitigation	Ad hoc interaction with CSC and other stakeholders

Strategic Outcome Oriented Goal 4	Promote good governance, effectiveness and efficiency throughout the Department.
Risk	Inability to access IT systems and related information in the event of a significant disruption or disaster due to lack of a comprehensive Business and IT Continuity strategy. This may result in a negative impact on the DTPW business processes that are dependent on the use of IT.
Mitigation	<ul style="list-style-type: none"> Ce-I has a transversal BCP and DRP in place, which caters for the DTPW systems that fall under its responsibility. DTPW completed its departmental Business Impact Assessment (BIA) with support from Ce-I. (The BIA provides an indication of DTPW's key IT requirements to ensure the continuation of critical business services in the event of a disaster). DTPW undertakes the implementation and testing of department-specific backups. Ce-I continues to provide support.

Strategic Outcome Oriented Goal 4	Promote good governance, effectiveness and efficiency throughout the Department.
Risk	Inadequate information security measures due to low levels of implementation of the provincial information security standards, resulting in a limited ability to protect IT systems and departmental information.
Mitigation	<ul style="list-style-type: none"> • The Department is participating in the ongoing CGRO strategy in which it is committed to proactively reduce and ultimately eradicate IT related findings. (These include information security related findings). • Provincial Treasury ensures that the transversal systems under their responsibility (e.g. BAS and LOGIS) complies with the provincial information security policies. • The adherence to Minimum Information Security Standard (MISS) within DTPW is currently included in the Performance Agreements of the Senior Management Service (SMS). It needs to be validated for completeness. • Ce-I in 2014 conducted an information security awareness email campaign across the province to increase users awareness of the provincial information security standards. • Ce-I conducted an information security survey across the province to gauge the current levels of awareness of the provincial information security requirements by WCG staff • Ce-I has a provincial information security policy set which covers the key management practices in this area (For example 'password security', 'user access and administration', 'antivirus security', 'server patch management', 'firewall standards', 'database security' etc). • The implementation of these policies are monitored via various structures such as: <ul style="list-style-type: none"> ○ The Change Advisory Board (CAB) and the Enterprise Architecture Review Board (EARB) where requests for new IT systems or modifications to existing systems need to comply with the security standards. ○ DTPW DITCOM and Ce-I who monitor the IT findings raised by the AGSA and SSA via the CGRO process. ○ The DTPW Security Manager who attends the periodic provincial information security forum and obtains guidance on IT security issues facing TPW. • DTPW has a departmental DCGIP where all internal control and governance issues identified and its accompanying measures to redress failures in the system is recorded, monitored and reported on at Top Management Monitoring Meetings.

9. Overview of 2015 Budget and MTEF Estimates

9.1. Medium-Term Revenues

Summary of revenue

The Department's expenditure is funded through three main sources, namely national transfers which includes the provincial equitable share of revenue collected nationally and conditional grants, the provincial own sourced receipts and financing from the Asset Financing Reserve for strategic infrastructure. Table below shows a summation of these receipts as it pertains to the Department.

Table 15: Summary of Revenue

Receipts	2012/13	2013/14	2014/15	Adjusted appropriation	2015/16	2016/17	2017/18
	Actual	Actual	Voted	2014/15	MTEF	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Equitable share	2 036 879	2 249 842	2 737 798	2 728 360	3 511 379	3 659 583	3 515 682
Conditional grants	1 536 120	1 281 660	1 473 691	1 473 691	1 663 843	1 687 358	1 738 442
Departmental receipts	1 105 671	1 217 806	1 120 699	1 206 502	1 294 497	1 365 472	1 421 983
Financing	25 988	268 680	298 291	541 140	290 672	391 250	183 610
Total receipts	4 704 658	5 017 988	5 630 479	5 949 693	6 760 391	7 103 663	6 859 717

Departmental revenue collection

The Department's own receipts are derived from tax revenue and non-tax revenue. The table below shows the historical trends and the medium term estimates.

Table 16: Departmental revenue collection

Departmental receipts	2012/13	2013/14	2014/15	Adjusted appropriation	2015/16	2016/17	2017/18
	Actual	Actual	Voted	2014/15	MTEF	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Tax receipts							
Motor vehicle licences	1 007 533	1 095 428	1 040 776	1 060 776	1210443	1277065	1 329 156
Non-tax receipts							
Sale of goods and services other than capital assets	84 107	93 698	79 455	79 455	83 509	87 833	92 224
Transfers received				65803			
Fines, penalties and forfeits	223	282	215	215	220	232	244
Interest, dividends and rent on land	93	415					
Sales of capital assets	6 978	5 959					
Financial transactions in assets and liabilities	6 737	22 024	253	253	325	342	359
Total departmental receipts	1 105 671	1 217 806	1 120 699	1 206 502	1 294 497	1 365 472	1 421 983

Tax revenue

Motor vehicle licences revenue dominates provincial owned receipts contributing 93.5 percent of Departmental receipts in 2015/16. Provision has been made for a 3 percent average increase in motor vehicle tariffs with effect from 1 July 2015 subject to appropriate authorisation.

Non-tax revenue

Rental of office buildings: Receipts adjustments are based on the number of buildings, the relevant lease amount and periodical increase of the lease amount as per agreement and risk of bad debt.

Other licences and permits: Receipts adjustments are based on expected demand and revised tariffs on abnormal loads fees, applications to stage sports and events, filming shoots on public roads, traffic law enforcement, course fees and demand for personalised and special motor vehicle licence numbers.

Sale of capital assets

Proceeds from the sale of immovable assets have been included in the revenue estimates whereas in the past it was factored in, in the Adjusted Estimates of Provincial Expenditure. Revenue attributed to the sale of immovable assets is subjected to a measure of uncertainty and relative slow realisation.

A disposal programme is underway to dispose of properties surplus to the Provincial Government needs. In line with the statutory provisions, preference will be given to the other spheres of Government prior to the properties being made available to the open market.

Conditional grants

The objective of Conditional Grants is to, inter alia, promote national priorities. Three conditional grants are currently administered. In relation to the delivery of infrastructure the purpose of the Provincial Roads Maintenance Grant (PRMG) is to:

- Implement and maintain road management systems;
- To supplement provincial projects for the repair of roads and bridges damaged by declared natural disasters;
- To improve the state of the road network serving electricity generation infrastructure; and
- To construct rural pedestrian access bridges.

In relation to the Expanded Public Works Programme Integrated Grant for Provinces, the purpose is to incentivise provincial departments to expand work creation efforts through the use of labour intensive delivery methods in the following identified focus areas, in compliance with the EPWP guidelines:

- Road maintenance and the maintenance of buildings;
- Low traffic volume roads and rural roads;
- Other economic and social infrastructure;
- Tourism and cultural industries;
- Sustainable land based livelihoods; and
- Waste management.

Lastly, the purpose of the Public Transport Operations Grant is to provide supplementary funding towards public transport services provided by provincial Departments of Transport. The Devolution of Property Rate Funds Grant was subsumed into the Provincial Equitable Share from 2013/14.

National Conditional Grants comprise 28.5 percent of total receipts as indicated in the table below:

Table 17: National Conditional Grant Allocations

Name of Grant	Programme to which Grant is Allocated	Allocation R'000		
		2015/16	2016/17	2017/18
Provincial Roads Maintenance Grant	Transport Infrastructure	858 962	856 776	855 838
Expanded Public Works Programme Integrated Grant	Public Works	8 301	-	-
Public Transport Operations Grant	Transport Operations	796 580	830 582	882 604

9.2. Expenditure Estimates

The table below shows the estimated expenditure for the Department over the medium term:

Table 18: Department of Transport and Public Works: estimated expenditure

Programme R'000	Outcome			Main appropriation 2014/15	Adjusted appropriation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Administration	137 117	128 768	136 865	195 997	191 027	191 027	238 065	24.62	250 465	254 481
2. Public Works Infrastructure	1 058 213	1 257 497	1 368 277	1 499 931	1 635 891	1 604 891	1 765 632	10.02	1 782 806	1 788 402
3. Transport Infrastructure	1 934 446	1 994 558	2 096 813	2 440 686	2 569 904	2 569 904	3 124 066	21.56	3 322 003	2 985 436
4. Transport Operations	763 263	800 607	856 825	892 312	924 512	923 478	957 501	3.68	1 042 475	1 114 437
5. Transport Regulation	426 155	478 126	515 456	550 361	577 167	577 167	617 009	6.90	644 423	655 370
6. Community Based Programmes	47 217	45 102	43 752	51 192	51 192	44 281	58 118	31.25	61 491	61 591
Total payments and estimates	4 366 411	4 704 658	5 017 988	5 630 479	5 949 693	5 910 748	6 760 391	14.37	7 103 663	6 859 717

Note:

Programme 1: MEC total remuneration package: R1 652 224 with effect from 1 April 2013 as at 23 February 2015: The proclamation in terms of Gazette number 38470, determining the remuneration of Public Office Bearers with effect from 1 April 2014, is still under consideration.

Programme 2: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R8 301 000 (2015/16).

Programme 3: National conditional grant: Provincial Roads Maintenance: R858 962 000 (2015/16), R856 776 000 (2016/17), and R855 838 000 (2017/18).

Programme 4: National conditional grant: Public Transport Operations: R796 580 000 (2015/16), R830 582 000 (2016/17) and R882 604 000 (2017/18).

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2014/15	2016/17	2017/18
Current payments	1 635 371	1 760 603	2 016 985	2 250 865	2 171 318	2 154 244	2 407 205	11.74	2 574 273	2 686 810
Compensation of employees	496 973	551 011	589 815	779 284	731 137	725 804	899 414	23.92	973 375	1 041 546
Goods and services	1 138 391	1 209 589	1 427 165	1 471 581	1 440 180	1 428 438	1 507 791	5.56	1 600 898	1 645 149
Interest and rent on land	7	3	5		1	2		(100.00)		115
Transfers and subsidies to	1 101 324	1 142 628	1 213 240	1 284 482	1 287 279	1 287 539	1 319 825	2.51	1 414 730	1 497 063
Provinces and municipalities	418 420	429 402	445 932	495 924	495 088	495 088	513 795	3.78	574 665	604 085
Departmental agencies and accounts	1 687	121	83	90	90	91	96	5.49	101	101
Public corporations and private enterprises	671 005	700 237	752 201	779 365	779 365	779 430	796 580	2.20	830 582	882 604
Non-profit institutions	800	565	1 364							
Households	9 412	12 303	13 660	9 103	12 736	12 930	9 354	(27.66)	9 382	10 273
Payments for capital assets	1 628 642	1 799 984	1 786 559	2 095 132	2 490 966	2 468 704	3 033 361	22.87	3 114 660	2 675 844
Buildings and other fixed structures	1 533 807	1 705 651	1 669 181	2 024 433	2 324 304	2 291 463	2 875 073	25.47	2 952 139	2 507 646
Machinery and equipment	69 910	55 440	62 495	53 039	56 929	65 873	69 488	5.49	69 987	71 407
Land and subsoil assets	18 182	30 084	44 280	7 080	99 080	99 080	78 880	(20.39)	82 816	86 647
Software and other intangible assets	6 743	8 809	10 603	10 580	10 653	12 288	9 920	(19.27)	9 718	10 144
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>	1 540 487	1 575 068	1 702 832							
Payments for financial assets	1 074	1 443	1 204		130	261		(100.00)		
Total economic classification	4 366 411	4 704 658	5 017 988	5 630 479	5 949 693	5 910 748	6 760 391	14.37	7 103 663	6 859 717

9.3. Relating Expenditure Trends to Strategic Goals

The expenditure trends are set out per programme below:

Programme 1: Administration

The provision for 2015/16 for the Programme as a whole has increased by 21.46 percent compared to the main appropriation for 2014/15 and has increased by 24.62 percent compared to the revised estimates for 2014/15. Based on the main appropriation for 2014/15, the Programme shows an increase of 29.84 percent over the MTEF. The provision for payments of capital assets has decreased by 35.71 percent compared to the main appropriation for 2014/15, while current payments have increased by 23.37 percent and transfer payments decreased by 0.06 percent. The reason for the net increase for the Programme as a whole is mainly to provide capacity in the Programme through the phased filling of vacant posts.

Programme 2: Public Works Infrastructure

The provision for 2015/16 for the Programme as a whole has increased by 17.71 percent compared to the main appropriation for 2014/15 and has increased by 10.02 percent compared to the revised estimates for 2014/15. Based on the main appropriation for 2014/15, the Programme shows an increase of 19.23 percent over the MTEF. The provision for payments of capital assets has increased by 108.59 percent compared to the main appropriation for 2014/15, while current payments has decreased by 2.06 percent and transfer payments has decreased by 7.12 percent. The reason for the net increase for the Programme as a whole is mainly due to the incorporation of funding from the Asset Financing Reserve.

Programme 3: Transport Infrastructure

The provision for 2015/16 for the Programme as a whole has increased by 28 percent compared to the main appropriation for 2014/15 and has increased by 21.56 percent compared to the revised estimates for 2014/15. Based on the main appropriation for 2014/15, the Programme shows an increase of 22.32 percent over the MTEF. The provision for payments of capital assets has increased by 35.20 percent compared to the main appropriation for 2014/15, while current payments have increased by 6.78 percent and transfer payments have increased by 30.87 percent. The reasons for the net increase in the Programme as a whole, are mainly due to additional allocations received from the Provincial Roads Maintenance Grant, of which a portion is earmarked for the repair of flood damage, and from increased motor vehicle licence revenue in order to preserve the road asset base and enable work opportunities.

Programme 4: Transport Operations

The provision for 2015/16 for the Programme as a whole has increased by 7.31 percent compared to the main appropriation for 2014/15 and has increased by 3.68 percent compared to the revised estimates for 2014/15. Based on the main appropriation for 2014/15, the Programme shows an increase of 24.89 percent over the MTEF. The provision for payments of capital assets has increased by 15.30 percent compared to the main appropriation for 2014/15, while current payments have increased by 18.41 percent and transfer payments have increased by 6.25 percent. The reasons for the net increase for the Programme as a whole are mainly to strengthen the Programme and to make provision for the George Integrated Public Transport Network commitments.

Programme 5: Transport Regulation

The provision for 2015/16 for the Programme as a whole has increased by 12.11 percent compared to the main appropriation for 2014/15 and has increased by 6.90 percent compared to the revised estimates for 2014/15. Based on the main appropriation for 2014/15, the Programme shows an increase of 19.08 percent over the MTEF. The provision for payments of capital assets has decreased by 5.83 percent compared to the main appropriation for 2014/15, while current payments have increased by 12.71 percent and transfer payments increased by 100 percent. The reason for the net increase for the Programme as a whole is mainly to provide capacity in the Programme through the phased filling of vacant posts.

Programme 6: Community Based Programme

The provision for 2015/16 for the Programme as a whole has increased by 13.53 percent compared to the main appropriation for 2014/15 and has increased by 31.25 percent compared to the revised estimates for 2014/15. Based on the main appropriation for 2014/15, the Programme shows an increase of 20.31 percent over the MTEF. The provision for payments of capital assets has increased by 1.48 percent compared to the main appropriation for 2014/15, while current payments have increased by 13.99 percent. The reason for the net increase for the Programme as a whole is mainly due to provision for the filling of vacancies in a phased manner over the medium term.

PROGRAMME AND SUB- PROGRAMME PLANS

PART B

Part B: Programme and Sub-Programme Plans

This section of the Annual Performance Plan sets the performance targets for the 2015/16 financial year and over the MTEF period for each strategic objective identified in Part B of the Strategic Plan 2015-2019. Performance indicators that will facilitate the assessment of the overall performance of each programme are also included.

The table below presents the Budget Programme Structure.

Table 19: Budget Programme structure 2015/16

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

10. Programme 1: Administration

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

Note: the Corporate Service Centre, vested in the Department of the Premier, provides the following support services: human resource management, human resource development, organisation development, enterprise risk management, internal audit, legal services, provincial forensic services, and information and communication technology services.

The Programme consists of the following sub-programmes.

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

Strategic Objective	Strategic Objective Description	Contribution to PSG
1.1	Improve quality of finance management.	5
1.2	Facilitate effective and secure utilisation of information systems, processes and knowledge within the Department.	5
1.3	Improve skills and capacity in the transport, built, engineering and related disciplines.	2
1.4	Improve management of transversal and integrated strategic planning, policy development, co-ordination and monitoring and evaluation.	5

10.1. Strategic Objective Annual Targets for 2015/16

The Strategic Objective indicators and targets below are the higher order indicators and targets linked to the strategic objectives in the Strategic Plan. The Strategic Objective Indicator number refers to the Strategic Objective contained in the Strategic Plan.

Table 20: Strategic objectives indicators and medium term targets for Programme 1: Administration

Strategic Objective Indicator	Audited/Actual Performance			Estimated performance 2014/15	Medium-term Targets			
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18	
1.1.1	Level of finance capability maturity.	0	0	0	3	3	3+	3+
1.2.1	Level of Enterprise Information Management maturity.	n/a	n/a	n/a	1	1	2	2
1.3.1	Number of candidates registered with relevant professional body.	n/a	n/a	n/a	9	12	14	16
1.4.1	Number of departmental planning processes achieved.	23	24	21	2	32	30	30

10.2. Programme Performance Indicators and Annual and Quarterly Targets for 2015/16

The Programme Performance Indicators and targets provided below are lower order indicators linked to the strategic objectives in the Strategic Plan. The Programme Performance Indicator number refers to the Strategic Objective Indicator number stated above.

Table 21: Programme performance indicators, medium term targets and quarterly targets for Programme 1: Administration

No.	PSG Linkage	Programme Performance Indicator	Responsible Official	Audited/Actual performance			Estimated performance	Medium-term Targets							
				2011/12	2012/13	2013/14	2014/15	2015/16	Reporting period	Q1	Q2	Q3	Q4	2016/17	2017/18
SUB-PROGRAMME 1.3: CORPORATE SUPPORT															
Provincial Indicators															
1.1.1.1	5	Number of strategies (SCM, FM, MA and Internal Control) compiled*	DDG: Finance	n/a	n/a	n/a	n/a	4	Annual	-	-	-	-	0	0
1.2.1.1	5	Number of phases of knowledge management initiative completed	D: Knowledge Management	n/a	n/a	n/a	2	3	Annual	-	-	-	-	1	1
1.3.1.1	2	Number of employees registered as candidates	D: Professional Development	n/a	n/a	n/a	9	9	Annual	-	-	-	-	14	16
SUB-PROGRAMME 1.4: DEPARTMENTAL STRATEGY															
Provincial Indicators															
1.4.1.1	5	Number of transport integrated processes assessed	D: Transport Policies and Strategies	n/a	n/a	n/a	n/a	30	Annual	-	-	-	-	29	30
1.4.1.2	5	Number of infrastructure integrated processes assessed	D: Infrastructure Policies and Strategies	n/a	n/a	n/a	n/a	2	Annual	-	-	-	-	1	0

Note: * SCM- Supply Chain Management, FM- Financial Management, MA- Management Accounting

10.3. Reconciling Performance Targets with the Budget and MTEF

Sub-programme R'000	Outcome			Main appropriation 2014/15	Adjusted appropriation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Office of the MEC	5 097	5 072	6 140	5 640	7 180	7 180	6 130	(14.62)	6 518	6 609
2. Management of the Department	3 140	3 602	4 271	3 290	3 520	3 520	3 751	6.56	4 011	4 195
3. Corporate Support	103 290	94 712	102 154	147 397	140 632	140 632	173 605	23.45	182 353	185 127
4. Departmental Strategy	25 590	25 382	24 300	39 670	39 695	39 695	54 579	37.50	57 583	58 550
Total payments and estimates	137 117	128 768	136 865	195 997	191 027	191 027	238 065	24.62	250 465	254 481

Note:

Sub-programme 1.1: MEC total remuneration package: R1 652 224 with effect from 1 April 2013 as at 23 February 2015: The proclamation in terms of Gazette number 38470, determining the remuneration of Public Office Bearers with effect from 1 April 2014, is still under consideration.

Economic classification R'000	Outcome			Main appropriation 2014/15	Adjusted appropriation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	125 096	115 124	123 095	182 874	176 646	176 580	225 606	27.76	237 700	241 586
Compensation of employees	55 029	62 182	74 733	124 403	115 365	115 365	165 587	43.53	177 450	188 960
Goods and services	70 067	52 942	48 362	58 471	61 281	61 215	60 019	(1.95)	60 250	52 626
Transfers and subsidies to	9 238	11 757	11 003	11 283	12 195	12 195	11 276	(7.54)	11 715	12 151
Provinces and municipalities	1 507	1 507	2 000	3 000	3 000	3 000	3 000		3 000	3 000
Departmental agencies and accounts	1	8	2							
Public corporations and private enterprises	250									
Households	7 480	10 242	9 001	8 283	9 195	9 195	8 276	(9.99)	8 715	9 151
Payments for capital assets	2 363	1 491	2 598	1 840	2 186	2 204	1 183	(46.32)	1 050	744
Machinery and equipment	2 363	1 491	2 279	1 840	2 186	2 204	1 183	(46.32)	1 050	744
Software and other intangible assets			319							
Payments for financial assets	420	396	169			48		(100.00)		
Total economic classification	137 117	128 768	136 865	195 997	191 027	191 027	238 065	24.62	250 465	254 481

10.4. Risk Management

The following risks and the mitigation thereof have been identified in relation to certain strategic objectives:

Strategic Objective 1.1	Improve quality of finance management.
Risk	Inefficiencies, non-compliance, and inadequate financial governance caused by finance management capability maturity levels not fully achieved, incapacity of staff, and certain finance components not yet placed under the control of the Chief Financial Officer, could lead to unfavourable audit outcomes and unfavourable finance management capability maturity levels.
Mitigation	The capacitation of the staff establishment.
Strategic Objective 1.2	Facilitate effective and secure utilisation of information systems, processes and knowledge within the Department.
Risk	Enterprise Content Management (ECM)/Livelink system not optimally used because of resistance to change resulting in inefficiencies and ineffectiveness of content and workflows.
Mitigation	Ongoing change management and concomitant training programmes.
Strategic Objective 1.3	Improve skills and capacity in the transport, built-sector, engineering and related disciplines.
Risk	The DPTW might not be in a position to provide the required exposure/experience/training to young professionals due to capacity constraints with the result that candidates might not be in a position to register as professionals.
Mitigation	Secondment and rotation of candidates to private companies and/or other spheres of government to ensure that candidates receive the required exposure/experience/training.
Strategic Objective 1.4	Improve management of transversal, integrated strategic planning, policy development, co-ordination, and monitoring and evaluation.
Risk	Departmental activities might not become fully integrated because of resistance to change due to complexities and transversal approach with the result that goals and objectives might not be achieved.
Mitigation	Development of a Coordination framework to improve transversal planning and coordination with the provincial and municipal workgroups.

11. Programme 2: Public Works Infrastructure

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.

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

The strategic objectives are shown in the table below. For a detailed description of each indicator, refer to Annexure E.

Strategic Objective	Strategic Objective Description	Contribution to PSG
2.1	Improve efficiency of office accommodation through the reduction of cost and improved space utilisation.	1; 2; 3; 4; 5
2.2	Delivery of sustainable infrastructure and accommodation to clients.	1; 2; 3; 4
2.3	Effective usage of provincial immovable assets.	1
2.4	Promote and facilitate socio-economic development through infrastructure development and property management projects.	1

11.1. Strategic Objective Annual Targets for 2015/16

The Strategic Objective indicators and targets detailed below are the higher order indicators and targets linked to the strategic objectives in the Strategic Plan. The Strategic Objective Indicator number refers to the Strategic Objective contained in the Strategic Plan.

Table 22: Strategic objectives indicators and medium term targets for Programme 2: Provincial Public Works

Strategic Objective Indicator	Audited/Actual Performance			Estimated Performance 2014/15	Medium-term Targets			
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18	
2.1.1	Percentage reduction in full time employee cost.	n/a	n/a	n/a	1%	1%	1%	
2.2.1	Number of capital and maintenance projects completed.	308	508	392	760	658	718	704
2.2.2	Number of lease and purchase agreements concluded for office accommodation.	n/a	n/a	n/a	n/a	44	21	15
2.3.1	Number of properties released for regeneration purposes.	n/a	n/a	n/a	n/a	1	1	1
2.4.1	Number of jobs created.	17 035	17 466	20 289	28 700	13 600	13 600	13 600

11.2. Programme Performance Indicators and Annual and Quarterly Targets for 2015/16

The Programme Performance Indicators and targets detailed below are lower order indicators linked to the strategic objectives in the Strategic Plan. The Programme Performance Indicator number refers to the Strategic Objective Indicator number stated above.

Table 23: Programme performance indicators, medium term targets and quarterly targets for Programme 2: Provincial Public Works

No.	PSG Linkage	Programme Performance Indicator	Responsible Official	Audited/Actual Performance			Estimated Performance	Medium-term Targets							
				2011/12	2012/13	2013/14	2014/15	2015/16	Reporting period	Q1	Q2	Q3	Q4	2016/17	2017/18
SUB-PROGRAMME 2.2: PLANNING															
National Indicators															
2.1.1.1	1; 2; 3; 4; 5	C-AMP submitted to the relevant Treasury in accordance with GIAMA	D: Property Planning and Information	n/a	n/a	1	1	1	Annual	-	-	-	-	1	1
SUB-PROGRAMME 2.3: CONSTRUCTION															
National Indicators															
2.2.1.1	1; 4	Number of infrastructure designs ready for tender*	DDG: Provincial Public Works	n/a	n/a	n/a	n/a	30	Quarterly	4	7	6	13	29	15
	2; 4	• Education Facilities	CD: Education Infrastructure	n/a	n/a	n/a	n/a	13	Quarterly	1	2	0	10	12	1
	3; 4	• Health Facilities	CD: Health Infrastructure	n/a	n/a	n/a	n/a	7	Quarterly	0	3	4	0	7	7
	4	• General Infrastructure	CD: General Infrastructure	n/a	n/a	n/a	n/a	10	Quarterly	3	2	2	3	10	7
2.2.1.2	1; 4	Number of capital infrastructure projects completed within the agreed time period*	DDG: Provincial Public Works	140	62	79	67	54	Quarterly	12	19	14	9	33	19
	2; 4	• Education Facilities	CD: Education Infrastructure	n/a	39	69	37	33	Quarterly	10	15	5	3	13	2
	3; 4	• Health Facilities	CD: Health Infrastructure	n/a	7	10	16	10	Quarterly	0	2	5	3	10	10
	4	• General Infrastructure	CD: General Infrastructure	n/a	16	0	14	11	Quarterly	2	2	4	3	10	7
2.2.1.3	1; 4	Number of capital infrastructure projects completed within	DDG: Provincial Public Works	133	55	16	52	50	Quarterly	11	18	13	8	33	19

No.	PSG Linkage	Programme Performance Indicator	Responsible Official	Audited/Actual Performance			Estimated Performance	Medium-term Targets							
				2011/12	2012/13	2013/14	2014/15	2015/16	Reporting period	Q1	Q2	Q3	Q4	2016/17	2017/18
		agreed budget*													
	2; 4	• Education Facilities	CD: Education Infrastructure	n/a	38	4	37	33	Quarterly	10	15	5	3	13	2
	3; 4	• Health Facilities	CD: Health Infrastructure	n/a	5	8	9	10	Quarterly	0	2	5	3	10	10
	4	• General Infrastructure	CD: General Infrastructure	n/a	12	4	6	7	Quarterly	1	1	3	2	10	7
Provincial indicators															
2.2.1.4	1; 4	Number of building projects submitted to the Green Building Council of South Africa (GBCSA) for a Green Star rating	DDG: Provincial Public Works	n/a	n/a	n/a	n/a	1	Annual	-	-	-	-	1	1
	2; 4	• Education Facilities	CD: Education Infrastructure	n/a	n/a	n/a	n/a	0	Annual	-	-	-	-	0	0
	3; 4	• Health Facilities	CD: Health Infrastructure	n/a	n/a	n/a	n/a	0	Annual	-	-	-	-	0	0
	4	• General Infrastructure	CD: General Infrastructure	n/a	n/a	n/a	n/a	1	Annual	-	-	-	-	1	1
SUB-PROGRAMME 2.4: MAINTENANCE															
National Indicators															
2.2.1.5	1; 4	Number of planned maintenance projects awarded*	DDG: Provincial Public Works	571	536	483	289	384	Quarterly	103	118	92	71	390	390
	2; 4	• Education Facilities	CD: Education Infrastructure	n/a	277	242	134	154	Quarterly	63	53	17	21	160	160
	3; 4	• Health Facilities	CD: Health Infrastructure	n/a	111	64	75	70	Quarterly	10	15	15	30	70	70
	4	• General	CD: General	n/a	148	177	80	160	Quarterly	30	50	60	20	160	160

No.	PSG Linkage	Programme Performance Indicator	Responsible Official	Audited/Actual Performance			Estimated Performance	Medium-term Targets							
				2011/12	2012/13	2013/14	2014/15	2015/16	Reporting period	Q1	Q2	Q3	Q4	2016/17	2017/18
		Infrastructure	Infrastructure												
2.2.1.6	1; 4	Number of planned maintenance projects completed within the agreed contract period*	DDG: Provincial Public Works	388	321	262	374	403	Quarterly	70	82	90	161	410	410
	2; 4	• Education Facilities	CD: Education Infrastructure	n/a	200	137	134	143	Quarterly	10	22	20	91	150	150
	3; 4	• Health Facilities	CD: Health Infrastructure	n/a	79	61	120	100	Quarterly	20	20	30	30	100	100
	4	• General Infrastructure	CD: General Infrastructure	n/a	42	64	120	160	Quarterly	40	40	40	40	160	160
2.2.1.7	1; 4	Number of planned maintenance projects completed within agreed budget*	DDG: Provincial Public Works	437	346	283	374	403	Quarterly	70	82	90	161	410	410
	2; 4	• Education Facilities	CD: Education Infrastructure	n/a	198	137	134	143	Quarterly	10	22	20	91	150	150
	3; 4	• Health Facilities	CD: Health Infrastructure	n/a	92	55	120	100	Quarterly	20	20	30	30	100	100
	4	• General Infrastructure	CD: General Infrastructure	n/a	56	91	120	160	Quarterly	40	40	40	40	160	160
Provincial Indicators															
2.4.1.1	1	Total number of jobs created through construction and maintenance projects*	DDG: Provincial Public Works	17 035	17 466	20 289	28 700	13 600	Quarterly	3 400	3 400	3 400	3 400	13 600	13 600
	1	• Education Facilities	CD: Education Infrastructure	n/a	8 595	14 089	18 700	1 600	Quarterly	400	400	400	400	1 600	1 600
	1	• Health Facilities	CD: Health Infrastructure	n/a	5 998	4224	5 000	5 000	Quarterly	1 250	1 250	1 250	1 250	5 000	5 000
	1	• General	CD: General	n/a	2 873	1976	5 000	7 000	Quarterly	1 750	1 750	1 750	1 750	7 000	7 000

No.	PSG Linkage	Programme Performance Indicator	Responsible Official	Audited/Actual Performance			Estimated Performance	Medium-term Targets							
				2011/12	2012/13	2013/14	2014/15	2015/16	Reporting period	Q1	Q2	Q3	Q4	2016/17	2017/18
		Infrastructure	Infrastructure												
SUB-PROGRAMME 2.5: IMMOVABLE ASSET MANAGEMENT															
National Indicators															
2.1.1.2	1; 5	Number of immovable assets verified in the Immovable Asset Register (IAR) in accordance with the mandatory requirements of National Treasury	D: Property Planning and Information	n/a	n/a	n/a	n/a	5 353	Annual	-	-	-	-	5 353	5 353
Provincial Indicators															
2.3.1.1	1; 4	Number of PPP projects registered with National Treasury	CD: Provincial PPP Unit	n/a	n/a	n/a	n/a	1	Annual	-	-	-	-	1	1
2.3.1.2	1; 4	Number of PPP projects concluded	CD: Provincial PPP Unit	n/a	n/a	n/a	n/a	1	Annual	-	-	-	-	1	0
2.1.1.3	5	Number of utilisation inspections conducted for office accommodation	D's: Property Management (Regions 1 & 2)	n/a	n/a	n/a	n/a	150	Annual	-	-	-	-	160	170
2.2.1.8	5	Number of properties acquired for WCG service delivery*	CD: Immovable Asset Management	n/a	n/a	33	17	21	Annual	-	-	-	-	19	17
	2; 5	Education Facilities	D: Property Acquisition	n/a	n/a	20	8	7	Annual	-	-	-	-	10	9
	3; 5	Health Facilities	D: Property Acquisition	n/a	n/a	12	9	14	Annual	-	-	-	-	9	8
	5	General Infrastructure	D: Property	n/a	n/a	1	0	0	Annual	-	-	-	-	0	1

No.	PSG Linkage	Programme Performance Indicator	Responsible Official	Audited/Actual Performance			Estimated Performance	Medium-term Targets							
				2011/12	2012/13	2013/14	2014/15	2015/16	Reporting period	Q1	Q2	Q3	Q4	2016/17	2017/18
			Acquisition												
2.3.1.3	1; 4	Number of new potential properties identified for inclusion in the Regeneration Programme	D: Regeneration Programme	n/a	n/a	n/a	n/a	6	Annual	-	-	-	-	6	6
2.3.1.4	1; 4	Number of projects included in the Regeneration Programme which are determined to have development potential	D: Regeneration Programme	n/a	n/a	n/a	n/a	1	Annual	-	-	-	-	2	2
2.3.1.5	1; 4	Number of projects prepared for hand-over to the Property Steering Committee (PSC)	D: Regeneration Programme	n/a	n/a	n/a	n/a	1	Annual	-	-	-	-	2	1
SUB-PROGRAMME 2.6: FACILITY OPERATIONS															
National Indicators															
2.1.1.4	5	Number of condition assessments conducted on state-owned buildings*	DDG: Provincial Public Works	n/a	n/a	621	610	525	Annual	-	-	-	-	525	525
	2; 5	• Education Facilities	CD: Education Infrastructure	n/a	n/a	0	360	330	Annual	-	-	-	-	330	330
	3; 5	• Health Facilities	CD: Health Infrastructure	n/a	n/a	137	130	75	Annual	-	-	-	-	75	75
	5	• General Infrastructure	CD: General Infrastructure	n/a	n/a	484	120	120	Annual	-	-	-	-	120	120

Note: *Denotes that this indicator is cumulative (education, health and general); n/a indicates that this indicator was not previously disaggregated

11.3. Reconciling Performance Targets with the Budget and MTEF

Sub-programme R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Programme Support	152 771	165 770	181 923	239 200	197 400	197 400	269 796	36.67	282 415	300 362
2. Planning	16 558	29 127	33 161	174 997	129 641	98 641	85 322	(13.50)	129 680	129 680
3. Construction	219 063	236 618	222 287	284 255	319 642	319 642	436 417	36.53	339 706	258 887
4. Maintenance	33 029	30 617	132 424	128 477	118 377	124 877	150 193	20.27	140 000	140 000
5. Immovable Asset Management	587 726	758 703	758 918	609 068	807 297	807 297	759 970	(5.86)	823 682	892 150
6. Facility Operations	49 066	36 662	39 564	63 934	63 534	57 034	63 934	12.10	67 323	67 323
Total payments and estimates	1 058 213	1 257 497	1 368 277	1 499 931	1 635 891	1 604 891	1 765 632	10.02	1 782 806	1 788 402

Note:

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

National conditional grant: Devolution of Property Rate Funds Grant subsumed in equitable share as from 2013/14.

Sub-programme 2.4: Maintenance: 2015/16: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R8 301 000.

Economic classification R'000	Outcome			Main appro- prietion 2014/15	Adjusted appro- prietion 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	479 523	544 574	669 125	798 771	661 807	663 643	782 301	17.88	819 503	871 195
Compensation of employees	112 696	125 118	134 524	199 949	159 048	159 048	218 349	37.28	232 801	251 843
Goods and services	366 822	419 455	534 601	598 822	502 758	504 594	563 952	11.76	586 702	619 237
Interest and rent on land	5	1			1	1		(100.00)		115
Transfers and subsidies to	346 450	359 048	359 443	414 161	413 457	413 457	384 682	(6.96)	413 000	443 253
Provinces and municipalities	346 346	358 889	340 398	414 161	410 857	410 857	384 682	(6.37)	413 000	443 253
Departmental agencies and accounts			4			1		(100.00)		
Public corporations and private enterprises			18 021			65		(100.00)		
Households	104	159	1 020		2 600	2 534		(100.00)		
Payments for capital assets	232 222	353 716	339 676	286 999	560 527	527 691	598 649	13.45	550 303	473 954
Buildings and other fixed structures	218 899	319 896	290 487	284 255	483 283	450 442	521 739	15.83	469 386	388 567
Machinery and equipment	3 579	3 736	4 909	2 744	5 244	5 248	4 910	(6.44)	5 101	5 780
Land and subsoil assets	9 744	30 084	44 280		72 000	72 000	72 000		75 816	79 607
Software and other intangible assets						1		(100.00)		
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>	218 899	229 940	351 126							
Payments for financial assets	18	159	33		100	100		(100.00)		
Total economic classification	1 058 213	1 257 497	1 368 277	1 499 931	1 635 891	1 604 891	1 765 632	10.02	1 782 806	1 788 402

11.4. Risk Management

The following risks and mitigation thereof have been identified in relation to certain strategic objectives:

Strategic Objective 2.1	Improve efficiency of office accommodation through the reduction of cost and improved space utilisation.
Risk	Potential sub-optimal utilisation of office accommodation.
Mitigation	Bi-annual space audited verification processes to be added to management information reporting system.
Strategic Objective 2.2	Delivery of sustainable infrastructure and accommodation to clients.
Risk	The planned recruitment to fill the staff vacancies does not occur, which would result in fragmented or disputed delivery processes in execution of the programmes.
Mitigation	<ul style="list-style-type: none"> The motivation of alternative delivery models to execute the required functions. Reconfirmation and revision of IDMS processes in the inter-departmental documentation such as the Service Delivery Agreements and Infrastructure Programme Implementation Plans and various client reports.

Strategic Objective 2.3	Effective usage of provincial immovable assets.
Risk	The quantum of potential revenue to be generated or costs to be saved are not realised due to ineffective utilisation.
Mitigation	Properties that have potential for more effective utilisation are proactively identified and analysed for alternative use.
Strategic Objective 2.4	Promote and facilitate socio-economic development through infrastructure development and property management projects.
Risk	The cessation of works due to community intervention and dissatisfaction.
Mitigation	<ul style="list-style-type: none"> • Obtain political intervention. • Revision of the community participation policy.

12. Programme 3: Transport Infrastructure

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.

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

The strategic objectives are shown in the table below. For a detailed description of each indicator, refer to Annexure E.

Strategic Objective	Strategic Objective Description	Contribution to PSG
3.1	Enable an efficient road-based transport infrastructure network through maintenance and repair.	1; 3; 4
3.2	Support economic growth and empowerment through road-based transport Infrastructure investment.	1; 2

12.1. Strategic Objective annual targets for 2015/16

The Strategic Objective indicators and targets below are the higher order indicators and targets linked to the strategic objectives in the Strategic Plan. The Strategic Objective Indicator number refers to the Strategic Objective contained in the Strategic Plan.

Table 24: Strategic objectives indicators and medium term targets for Programme 3: Transport Infrastructure

Strategic Objective Indicator		Audited/Actual Performance			Estimated Performance 2014/15	Medium-term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
3.1.1	Percentage vehicle kilometres travelled on surfaced roads that are in a fair to very good condition.	n/a	n/a	n/a	n/a	90	90	90
3.2.1	Number of work opportunities created.	6 000	4 800	4 500	5 000	6 000	7 000	7500

12.2. Programme Performance Indicators and Annual and Quarterly Targets for 2015/16

The Programme Performance Indicators and targets below are lower order indicators linked to the strategic objectives in the Strategic Plan. The Programme Performance Indicator number refers to the Strategic Objective Indicator number stated above.

Table 25: Programme performance indicators, medium term targets and quarterly targets for Programme 3: Transport Infrastructure

No.	PSG Linkage	Programme Performance Indicator	Responsible Official	Audited/Actual Performance			Estimated Performance	Medium-term Targets							
				2011/12	2012/13	2013/14	2014/15	2015/16	Reporting period	Q1	Q2	Q3	Q4	2016/17	2017/18
SUB-PROGRAMME 3.2: INFRASTRUCTURE PLANNING															
National Indicators															
3.1.1.1	4	Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual	D: Planning	n/a	n/a	n/a	n/a	6 500	Annual	-	-	-	-	6 500	6 500
3.1.1.2	4	Number of kilometres of gravel roads visually assessed as per the applicable TMH manual	D: Planning	n/a	n/a	n/a	n/a	10 400	Annual	-	-	-	-	10 400	10 400
SUB-PROGRAMME 3.4: CONSTRUCTION															
National Indicators															
3.1.1.3	4	Number of kilometres of gravel roads upgraded to surfaced roads	D: Construction and Maintenance	12	33	13	45	105	Quarterly	50	20	0	35	60	20
Provincial Indicators															
3.1.1.4	4	Number of square metres of surfaced roads upgraded	D: Construction and Maintenance	n/a	n/a	28 510	495 000	500 000	Quarterly	350 000	75 000	75 000	0	50 000	270 000
3.1.1.5	4	Number of bridges constructed/upgraded	D: Construction and Maintenance	12	6	2	5	10	Quarterly	5	2	2	1	5	10

No.	PSG Linkage	Programme Performance Indicator	Responsible Official	Audited/Actual Performance			Estimated Performance	Medium-term Targets							
				2011/12	2012/13	2013/14	2014/15	2015/16	Reporting period	Q1	Q2	Q3	Q4	2016/17	2017/18
3.1.1.6	4	Number of culverts constructed/upgraded	D: Construction and Maintenance	n/a	n/a	13	90	85	Quarterly	70	10	5	0	20	30
SUB-PROGRAMME 3.5: MAINTENANCE															
National Indicators															
3.1.1.7	4	Number of square metres of surfaced roads rehabilitated	D: Construction and Maintenance	n/a	n/a	n/a	n/a	350 000	Quarterly	175 000	130 000	0	45 000	1 100 000	600 000
3.1.1.8	4	Number of square metres of surfaced roads resealed	D: Construction and Maintenance	3 861 696	3 609 176	2 324 430	1 600 000	2 400 000	Quarterly	700 000	175 000	0	1 525 000	2 300 000	1 900 000
3.1.1.9	4	Number of kilometres of gravel roads re-gravelled	D: Construction and Maintenance	422	268	155	250	250	Quarterly	100	10	35	105	170	100
3.1.1.10	4	Number of square metres of blacktop patching	D: Construction and Maintenance	39 087	42 284	60 929	50 000	50 000	Quarterly	12 000	12 000	14 000	12 000	50 000	50 000
3.1.1.11	4	Number of kilometres of gravel roads bladed	D: Construction and Maintenance	40 213	46 099	49 932	45 000	45 000	Quarterly	12 000	12 000	10 000	11 000	45 000	45 000
Provincial Indicators															
3.1.1.12	4	Number of bridges rehabilitated	D: Construction and Maintenance	27	35	11	10	20	Quarterly	10	0	5	5	10	5
3.1.1.13	4	Number of culverts	D: Construction	n/a	n/a	23	30	20	Quarterly	15	0	5	0	10	5

No.	PSG Linkage	Programme Performance Indicator	Responsible Official	Audited/Actual Performance			Estimated Performance	Medium-term Targets							
				2011/12	2012/13	2013/14	2014/15	2015/16	Reporting period	Q1	Q2	Q3	Q4	2016/17	2017/18
		rehabilitated	and Maintenance												

12.3. Reconciling Performance Targets with the Budget and MTEF

Sub-programme R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Programme Support Infrastructure	23 239	25 032	26 530	32 781	32 781	32 781	35 825	9.29	39 428	44 806
2. Infrastructure Planning	64 716	76 342	94 641	88 627	88 627	88 627	86 682	(2.19)	76 372	81 885
3. Infrastructure Design	138 019	130 145	162 147	179 107	199 107	201 469	222 564	10.47	219 225	210 938
4. Construction	615 917	729 755	740 003	1 058 473	1 111 756	1 111 756	1 299 653	16.90	1 590 103	1 413 579
5. Maintenance	1 092 555	1 033 284	1 073 492	1 081 698	1 137 633	1 135 271	1 479 342	30.31	1 396 875	1 234 228
Total payments and estimates	1 934 446	1 994 558	2 096 813	2 440 686	2 569 904	2 569 904	3 124 066	21.56	3 322 003	2 985 436

Note: Sub-programmes 3.4 and 3.5: 2015/16: National conditional grant: Provincial Roads Maintenance Grant: R858 962 000. The motor vehicle licence provision is utilised as a minimum provision benchmark; R1 210 443 000 (2015/16), R1 277 065 000 (2016/17) and R1 329 156 000 (2017/18).

Earmarked allocation:

Included in Sub-programmes 3.2: Planning, 3.3: Design, 3.4: Construction and 3.5: Maintenance is an earmarked allocation amounting to R2.715 billion (2015/16), R2.964 billion (2016/17) and R2.652 billion (2017/18) for Transport Infrastructure. This includes the Provincial Roads Maintenance Grant.

Economic classification R'000	Outcome			Main appropriation 2014/15	Adjusted appropriation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	507 880	525 086	600 016	611 816	619 567	607 775	653 297	7.49	708 596	749 081
Compensation of employees	125 765	137 794	146 796	173 864	172 864	172 481	190 938	10.70	215 409	230 342
Goods and services	382 115	387 291	453 220	437 952	446 703	435 294	462 359	6.22	493 187	518 739
Interest and rent on land		1								
Transfers and subsidies to	51 854	47 501	72 523	44 173	44 223	44 396	57 810	30.21	68 637	52 754
Provinces and municipalities	50 054	46 624	69 526	43 263	43 295	43 295	56 727	31.02	67 965	51 632
Departmental agencies and accounts	61	68	76	90	90	90	95	5.56	100	100
Households	1 739	809	2 921	820	838	1 011	988	(2.27)	572	1 022
Payments for capital assets	1 374 409	1 421 472	1 423 843	1 784 697	1 906 087	1 917 674	2 412 959	25.83	2 544 770	2 183 601
Buildings and other fixed structures	1 314 908	1 385 755	1 378 694	1 740 178	1 841 021	1 841 021	2 353 334	27.83	2 482 753	2 119 079
Machinery and equipment	44 383	27 400	35 488	28 839	28 786	39 280	43 635	11.09	45 398	47 447
Land and subsoil assets	8 438			7 080	27 080	27 080	6 880	(74.59)	7 000	7 040
Software and other intangible assets	6 680	8 317	9 661	8 600	9 200	10 293	9 110	(11.49)	9 619	10 035
<i>Of which: "Capitalised Goods and services" included in Goods and services</i>	1 321 588	1 345 128	1 349 706							
Payments for financial assets	303	499	431		27	59		(100.00)		
Total economic classification	1 934 446	1 994 558	2 096 813	2 440 686	2 569 904	2 569 904	3 124 066	21.56	3 322 003	2 985 436

12.4. Risk Management

The following risks and mitigation thereof have been identified in relation to certain strategic objectives:

Strategic Objective 3.1	Enable an efficient road-based transport infrastructure network through maintenance and repair.
Risk A	Insufficient resource funding to address the road maintenance backlog that is currently estimated at R7billion. This could lead to the total collapse of the entire provincial road network, jeopardising the safety of road users and the reliability of the road infrastructure.
Mitigation	<ul style="list-style-type: none"> To improve project selection and execution by optimising maintenance strategies via multi-criteria models (built management systems) that inform decision-making. The multi-criteria model (Highway Demand Management - HDM4) to be utilised as required. To improve project execution "techniques" by optimising maintenance strategies, and using alternative "technologies". For example the recycling of construction waste. The budget for road maintenance is significantly increased.
Strategic Objective 3.1	Enable an efficient road-based transport infrastructure network through maintenance and repair.
Risk B	Inadequate responses to newspaper adverts and stringent Occupational Specific Dispensation (OSD) requirements affect the DTPW's ability to attract and retain engineers. This negatively impacts performance in terms of delivering improved institutional models, optimised maintenance approach and to make do with less.
Mitigation	<ul style="list-style-type: none"> Providing retention and succession planning-incentives and strategies. (Retaining the services of professionals after reaching retirement age). An engineer and technical practical training programme was introduced and registered with the relevant professional associations and currently has 28 graduate candidates in training. The aim is to continue placing graduates in training programmes on an annual basis as bursary holders complete their studies.
Strategic Objective 3.2	Support economic growth and empowerment through road-based transport Infrastructure investment.
Risk	Without the funding and the proper agreed delivery mechanisms to address the backlog, fewer jobs and empowerment opportunities will be created which negatively affects the government's broader objectives such as the Provincial Road Maintenance Programme.
Mitigation	<ul style="list-style-type: none"> Ensure focussed attention is given to the broader socio-economic objectives and include policy implementation. The Provincial Road Maintenance Grant (PRMG) from National Department of Transport is the major vehicle for addressing job creation. Routine road maintenance contracts are being restructured to make them more EPWP compliant and to enhance job opportunities.

13. Programme 4: Transport Operations

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.

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

The strategic objectives as per the Strategic Plan have been refined and are reproduced in short below. For a detailed description of each indicator, refer to Annexure E.

Strategic Objective	Strategic Objective Description	Contribution to PSG
4.1	Enhance mobility and access in municipalities through the development, implementation and management of incremental public and non-motorised transport networks.	1; 2; 4; 5
4.2	Improve transport safety through the development and implementation of a public transport safety implementation programme.	3; 4; 5
4.3	Enhance strategic approach to rail and freight and strengthen coordination with key stakeholders through the development of an implementation programme for rail and freight.	1; 4
4.4	Improve support to public and non-motorised transport stakeholders through institutional change initiatives.	4; 5

13.1. Strategic Objective Annual Targets for 2015/16

The Strategic Objective indicators and targets below are the higher order indicators and targets linked to the strategic objectives in the Strategic Plan. The Strategic Objective Indicator number refers to the Strategic Objective contained in the Strategic Plan.

Table 26: Strategic objectives indicators and medium term targets for Programme 4: Transport Operations

Strategic Objective Indicator		Audited/Actual Performance			Estimated Performance 2014/15	Medium-term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
4.1.1	Number of mobility and access enhancement interventions supported.	n/a	n/a	n/a	n/a	0	1	2
4.1.2	Number of subsidised	40 561 697	41 031 508	40 804 128	33 810 000	35 750 656	34 742 960	33 296 930

Strategic Objective Indicator		Audited/Actual Performance			Estimated Performance 2014/15	Medium-term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
	kilometres operated in terms of the approved timetable.*							
4.2.1	Number of public transport safety implementation programmes implemented.	n/a	n/a	n/a	n/a	0	0	1
4.3.1	Number of implementation programmes implemented for rail and freight.	n/a	n/a	n/a	n/a	0	1	1
4.4.1	Number of institutional change initiatives.	n/a	n/a	n/a	n/a	0	1	1

Note: * The number of kilometres decreases due to the pending rollout of IRT in the City of Cape Town.

13.2. Programme Performance Indicators and Annual and Quarterly Targets for 2015/16

The Programme Performance Indicators and targets below are lower order indicators linked to the strategic objectives in the Strategic Plan. The Programme Performance Indicator number refers to the Strategic Objective Indicator number stated above.

Table 27: Programme performance indicators, medium term targets and quarterly targets for Programme 4: Transport Operations

No.	PSG Linkage	Programme Performance Indicator	Responsible Official	Audited/Actual Performance			Estimated Performance	Medium-term Targets							
				2011/12	2012/13	2013/14	2014/15	2015/16	Reporting period	Q1	Q2	Q3	Q4	2016/17	2017/18
SUB-PROGRAMME 4.2: PUBLIC TRANSPORT SERVICES															
National Indicators															
4.1.2.1	1; 4	Number of routes subsidised	D: Land Transport Contracts	n/a	n/a	2492	2 460	2 460	Quarterly	2 460	2 460	2 460	2 460	2 460	2 460
4.1.2.2	1; 4	Number of kilometres subsidised	D: Land Transport Contracts	40 561 697	40 030 414	36 918 327	36 949 900	35 750 656	Quarterly	8 937 664	8 937 664	8 937 664	8 937 664	34 742 960	33 296 930
4.1.2.3	1; 4	Number of trips subsidised	D: Land Transport Contracts	n/a	n/a	1 364 929	1 337 372	1 310 624	Quarterly	327 656	327 656	327 656	327 656	1 284 411	1 258 722
4.1.2.4	4; 5	Number of Provincial Regulating Entity (PRE) hearings conducted*	-	-	-	-	-	-	-	-	-	-	-	-	-
SUB-PROGRAMME 4.3: TRANSPORT SAFETY AND COMPLIANCE															
National Indicator															
4.2.1.1	3	Number of road safety awareness programmes**	-	-	-	-	-	-	-	-	-	-	-	-	-
4.2.1.2	3	Number of schools involved in road safety	-	-	-	-	-	-	-	-	-	-	-	-	-

No.	PSG Linkage	Programme Performance Indicator	Responsible Official	Audited/Actual Performance			Estimated Performance	Medium-term Targets							
				2011/12	2012/13	2013/14	2014/15	2015/16	Reporting period	Q1	Q2	Q3	Q4	2016/17	2017/18
		education programmes **													
Provincial Indicator															
4.2.1.3	3	Number of Public Transport Safety Programmes developed	D: Land Transport Safety	n/a	n/a	n/a	n/a	1	Annual	-	-	-	-	1	1
4.2.1.4	3	Number of road safety awareness interventions conducted	D: Land Transport Safety	n/a	n/a	n/a	n/a	12	Quarterly	3	3	3	3	12	12
SUB-PROGRAMME 4.4: TRANSPORT SYSTEMS															
Provincial Indicator															
4.1.1.1	1; 4	Number of detailed incremental public and non-motorised transport plans developed	D: Land Transport Development and Systems and Freight	n/a	n/a	n/a	0	0	Annual	-	-	-	-	1	1
4.1.1.2	1; 4	Number of PPTIF pilot projects initiated	D: Land Transport Development and Systems and Freight	n/a	n/a	n/a	0	0	Annual	-	-	-	-	0	1
4.3.1.1	1; 4	Number of	D: Land	n/a	n/a	n/a	0	0	Annual	-	-	-	-	1	1

No.	PSG Linkage	Programme Performance Indicator	Responsible Official	Audited/Actual Performance			Estimated Performance	Medium-term Targets							
				2011/12	2012/13	2013/14	2014/15	2015/16	Reporting period	Q1	Q2	Q3	Q4	2016/17	2017/18
		Implementation programmes developed for rail and freight	Transport Development and Systems and Freight												
4.4.1.1	5	Number of institutional change interventions implemented	D: Land Transport Development and Systems and Freight	n/a	n/a	n/a	0	0	Annual	-	-	-	-	1	1

Note: * This programme performance indicator is reported in Sub-programme 5.3 Operating licence and permits.

** This programme performance indicator is reported in Sub-programme 5.4: Law Enforcement.

13.3. Reconciling Performance Targets with the Budget and MTEF

Sub-programme R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Programme Support Operations	4 717	4 234	3 524	3 877	3 264	3 290	4 288	30.33	4 601	4 818
2. Public Transport Services	715 837	738 746	807 768	851 538	874 643	879 369	909 737	3.45	986 813	1 060 689
3. Transport Safety and Compliance	35 536	32 469	24 041	12 673	22 981	21 385	16 815	(21.37)	13 596	14 639
4. Transport Systems	7 173	25 158	21 492	24 224	23 624	19 434	26 661	37.19	37 465	34 291
Total payments and estimates	763 263	800 607	856 825	892 312	924 512	923 478	957 501	3.68	1 042 475	1 114 437

Note:

Sub-programme 4.2: 2015/16: National conditional grant: Public Transport Operations: R796 580 000.

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

Economic classification R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	68 125	76 133	87 279	76 996	106 789	105 755	91 171	(13.79)	120 819	125 259
Compensation of employees	14 612	17 762	15 369	16 597	14 689	12 875	25 877	100.99	27 699	29 720
Goods and services	53 513	58 371	71 910	60 399	92 100	92 880	65 294	(29.70)	93 120	95 539
Transfers and subsidies to	693 693	723 936	769 182	814 865	817 272	817 272	865 810	5.94	921 126	988 648
Provinces and municipalities	20 500	22 352	34 000	35 500	37 907	37 907	69 230	82.63	90 544	106 044
Departmental agencies and accounts	1 625	41								
Public corporations and private enterprises	670 755	700 237	734 180	779 365	779 365	779 365	796 580	2.21	830 582	882 604
Non-profit institutions	800	500	1 000							
Households	13	806	2							
Payments for capital assets	1 441	538	356	451	451	451	520	15.30	530	530
Machinery and equipment	1 378	538	356	451	451	451	520	15.30	530	530
Software and other intangible assets	63									
Payments for financial assets	4		8							
Total economic classification	763 263	800 607	856 825	892 312	924 512	923 478	957 501	3.68	1 042 475	1 114 437

13.4. Risk Management

The following risks and mitigation thereof have been identified in relation to certain strategic objectives:

Strategic Objective 4.1	Enhance mobility and access in municipalities through the development, implementation and management of incremental public and non-motorised transport networks.
Risk A	Inability to institute subsidisation across different modes of public transport (buses, trains and minibus taxis) due to a lack of buy-in from all stakeholders and insufficient budget allocation. This could result in non-transformation of public transport systems and services.
Mitigation	<ul style="list-style-type: none"> • Development of detailed business plans to access national buy-in and funding. • Advocacy at National Treasury to introduce a Municipal grant to assist municipalities to fund the transformation of public transport (George). A grant has been allocated to City of Cape Town and George municipalities.
Strategic Objective 4.1	Enhance mobility and access in municipalities through the development, implementation and management of incremental public and non-motorised transport networks.
Risk B	Inability of the component to attract and retain skilled professionals due to the shortage of specialised skills and limited compensation on offer could prevent the department from implementing comprehensive integrated transport solutions.
Mitigation	<ul style="list-style-type: none"> • Utilisation of external service providers to transfer skills while assisting with the implementation of projects. • Employment of graduated interns.
Strategic Objective 4.2	Improve transport safety through the development and implementation of a public transport safety implementation programme.
Risk	The DTPW's ability to identify potential risks and levels of risks and to intervene appropriately is hampered due to the lack of an Integrated Public Transport Safety Strategy and this could result in unnecessary and avoidable fatalities in the system.
Mitigation	<ul style="list-style-type: none"> • Developing an evidence-based Public Transport Safety implementation plan guided by the Systems approach. • Consolidate and clarify roles and responsibilities for road safety.
Strategic Objective 4.3	Enhance strategic approach to rail and freight and strengthen coordination with key stakeholders through the development of an implementation programme for rail and freight.
Risk	Given that rail is currently controlled by the National Department of Transport, PRASA and Transnet, the WCG has a limited ability to intervene in this sector. Furthermore, in terms of the WCGs freight mandate there is a lack of capacity to effectively perform its legislated functions.
Mitigation	<ul style="list-style-type: none"> • Develop an implementation programme to guide the WCG's rail and freight initiatives, acknowledging a limited mandate. • Strengthen internal rail and freight expertise.

Strategic Objective 4.4	Improve support to public and non-motorised transport stakeholders through institutional change initiatives.
Risk	Limited funding to finance the changes required and a failure to achieve stakeholder buy-in/support.
Mitigation	<ul style="list-style-type: none">• Develop a strong motivation for the changes required.• Effective engagement with relevant stakeholders.

14. Programme 5: Transport Regulation

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

The Programme consists of the following sub-programmes.

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

The strategic objectives are shown in the table below. For a detailed description of each indicator, refer to Annexure E.

Strategic Objective	Strategic Objective Description	Contribution to PSG
5.1	Improve governance in the transport regulatory environment.	4; 5
5.2	Improve road transport safety.	2; 3; 4; 5
5.3	Implement an efficient, effective, and professional traffic management service.	3; 5

14.1. Strategic Objective Annual Targets for 2015/16

The Strategic Objective indicators and targets below are the higher order indicators and targets linked to the strategic objectives in the Strategic Plan. The Strategic Objective Indicator number refers to the Strategic Objective contained in the Strategic Plan.

Table 28: Strategic objectives indicators and medium term targets for Programme 5: Transport Regulation

Strategic objective indicator	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets			
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18	
5.1.1	Number of governance interventions implemented.	n/a	n/a	n/a	2	2	2	
5.2.1	Number of road crash fatalities per 100 000 population.	n/a	n/a	n/a	20	18	16	
5.3.1	Number of traffic law enforcement operations implemented.	n/a	n/a	6 632	6 832	7 036	7 240	7 445
5.3.2	Number of education and awareness interventions facilitated.	310	340	360	400	440	480	530

14.2. Programme Performance Indicators and Annual and Quarterly Targets for 2015/16

The Programme Performance Indicators and targets below are lower order indicators linked to the strategic objectives in the Strategic Plan. The Programme Performance Indicator number refers to the Strategic Objective Indicator number stated above.

Table 29: Programme performance indicators, medium term targets and quarterly targets for Programme 5: Transport Regulation

No.	PSG Linkage	Programme Performance Indicator	Responsible Official	Audited/Actual Performance			Estimated Performance	Medium-term Targets							
				2011/12	2012/13	2013/14	2014/15	2015/16	Reporting period	Q1	Q2	Q3	Q4	2016/17	2017/18
SUB-PROGRAMME 5.2 : TRANSPORT ADMINISTRATION AND LICENSING															
National Indicators															
5.1.1.1	5	Number of compliance inspections conducted	D: Transport Administration and Licensing	n/a	n/a	370	367	390	Quarterly	97	109	98	86	410	430
SUB-PROGRAMME 5.3: OPERATING LICENCE AND PERMITS															
National Indicators															
5.1.1.2	4; 5	Number of Provincial Regulating Entity (PRE) hearings conducted	D: Operating Licencing and Permits	n/a	n/a	n/a	n/a	120	Quarterly	30	30	30	30	142	156
Provincial Indicators															
5.1.1.3	4; 5	Number of Taxi associations held AGM	D: Provincial Public Transport Registration	147	120	134	135	125	Annual	-	-	-	-	115	110
SUB-PROGRAMME 5.4: LAW ENFORCEMENT															
National Indicators															
5.3.1.1	3	Number of speed operations conducted	D: Traffic Law Enforcement	n/a	n/a	1 782	1 835	2 032	Quarterly	571	445	508	508	2 090	3 050
5.2.1.1	3; 4	Number of vehicles weighed	D: Traffic Law Enforcement	n/a	n/a	n/a	n/a	209 200	Quarterly	52 000	52 600	52 000	52 600	225 000	310 000

No.	PSG Linkage	Programme Performance Indicator	Responsible Official	Audited/Actual Performance			Estimated Performance	Medium-term Targets							
				2011/12	2012/13	2013/14	2014/15	2015/16	Reporting period	Q1	Q2	Q3	Q4	2016/17	2017/18
5.3.1.2	3	Number of drunken driving operations conducted	D: Traffic Law Enforcement	n/a	n/a	n/a	n/a	1 248	Quarterly	312	312	312	312	1 440	1 632
5.2.1.2	3	Number of vehicles stopped and checked	D: Traffic Law Enforcement	n/a	n/a	n/a	n/a	1 175 040	Quarterly	294 760	292 760	292 760	294 760	1 200 000	1 225 900
5.2.1.3	3; 5	Number of road safety awareness programmes	D: Road Safety Management	160	180	190	210	230	Quarterly	60	70	55	45	250	270
5.2.1.4	2; 5	Number of schools involved in road safety education programme	D: Road Safety Management	550	550	300	315	330	Annual	-	-	-	-	345	360
Provincial Indicators															
5.3.2.1	3; 5	Number of students successfully completing formal traffic training courses as a percentage of students enrolled for formal training courses	D: Traffic Training and Development	-	-	-	-	130(85%)	Annual	-	-	-	-	130(88%)	130(90%)

14.3. Reconciling Performance Targets with the Budget and MTEF

Sub-programme R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2011/12	2012/13	2013/14				2015/16	2014/15	2016/17	2017/18
1. Programme Support Regulation	3 391	6 239	9 517	14 124	4 934	4 934	7 100	43.90	7 151	5 803
2. Transport Administration and Licensing	207 453	219 955	244 338	241 044	275 282	275 282	290 169	5.41	304 633	304 602
3. Operator Licence and Permits	30 994	42 494	39 221	57 251	56 438	56 438	68 970	22.20	68 523	72 260
4. Law Enforcement	184 317	209 438	222 380	237 942	240 513	240 513	250 770	4.26	264 116	272 705
Total payments and estimates	426 155	478 126	515 456	550 361	577 167	577 167	617 009	6.90	644 423	655 370

Economic classification R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2011/12	2012/13	2013/14				2015/16	2014/15	2016/17	2017/18
Current payments	408 936	455 397	494 785	531 113	557 214	557 118	598 637	7.45	628 360	640 188
Compensation of employees	157 291	177 885	194 934	238 084	238 084	238 084	265 272	11.42	284 121	302 165
Goods and services	251 643	277 512	299 846	293 029	319 130	319 033	333 365	4.49	344 239	338 023
Interest and rent on land	2		5			1		(100.00)		
Transfers and subsidies to	87	386	1 054		132	219	247	12.79	252	257
Provinces and municipalities	13	30	8		29	29	156	437.93	156	156
Departmental agencies and accounts		4	1				1		1	1
Non-profit institutions		65	364							
Households	74	287	681		103	190	90	(52.63)	95	100
Payments for capital assets	16 824	21 955	19 054	19 248	19 818	19 824	18 125	(8.57)	15 811	14 925
Machinery and equipment	16 824	21 463	18 431	17 268	18 365	17 830	17 315	(2.89)	15 712	14 816
Software and other intangible assets		492	623	1 980	1 453	1 994	810	(59.38)	99	109
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>			2 000							
Payments for financial assets	308	388	563		3	6		(100.00)		
Total economic classification	426 155	478 126	515 456	550 361	577 167	577 167	617 009	6.90	644 423	655 370

14.4. Risk Management

The following risks and mitigation thereof have been identified in relation to certain strategic objectives:

Strategic Objective 5.1	Improve governance in the transport regulatory environment.
Risk	<p>Fraud and corruption within the transport environment due to insufficient resources, management controls to monitor and prevent occurrences, inadequate training and enforcement. This leads to the following:</p> <ul style="list-style-type: none"> • Unsafe motor vehicles on the road. • Incompetent drivers. • Crashes and road deaths.
Mitigation	Improve data and intelligence management and dissemination of information to stakeholders including enforcement authorities and prosecutors.
Strategic Objective 5.2	Improve road transport safety.
Risk	The current disjunction between operating licences that are active in terms of departmental dataset in relation to the number of vehicles actively rendering a public transport service.
Mitigation	Constant monitoring of active operating licences and permits and compliance with operating licence conditions by means of investigations, Section 78 and 79 hearings and improved turnaround times for operating licence applications as well as the introduction of educational drives in partnership with relevant stakeholders.
Strategic Objective 5.3	Implement an efficient, effective, and professional traffic management service.
Risk	The inability to change the behaviour and mind-set of road users, due to the lack of road safety education and awareness, adequate resources, business intelligence, and adequate coordination between stakeholders, which could lead to road users disregarding the rules of the road and an increase in road crash fatalities.
Mitigation	<ul style="list-style-type: none"> • Direct communication to road users through Safely Home Road Safety Calendar. • Full optimisation of Traffic Centres as per the establishment. • Establishment of a Business Intelligence System through the Safely Home Programme. • Improvement of traffic training, resourcing, and capacity through the Traffic Quality Management System. • Improved coordination between stakeholders.

15. Programme 6: Community-Based Programmes

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 Expanded Public Works Programme (EPWP).

The Programme consists of the following sub-programmes.

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

The strategic objectives as per the Strategic Plan have been refined and are reproduced in short below. For a detailed description of each indicator, refer to Annexure E.

Strategic Objective	Strategic Objective Description	Contribution to PSG
6.1	To contribute to sustainable economic and employment growth in communities through construction related development and empowerment interventions.	1; 2
6.2	Facilitate provincial co-ordination and monitoring of EPWP activities amongst all implementing bodies.	1; 2

15.1. Strategic Objective Annual Targets for 2015/16

The Strategic Objective indicators and targets below are the higher order indicators and targets linked to the strategic objectives in the Strategic Plan. The Strategic Objective Indicator number refers to the Strategic Objective contained in the Strategic Plan.

Table 30: Strategic objectives indicators and medium term targets for Programme 6: Community Based Programmes

Strategic Objective Indicator	Audited/Actual Performance			Estimated Performance 2014/15	Medium-term Targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
6.1.1 Number of construction industry empowerment programmes sustained.	n/a	n/a	4	4	3	3	3
6.2.1 Number of Provincial EPWP Forums maintained.	10	10	15	15	12	12	12

15.2. Programme Performance Indicators and Annual and Quarterly Targets for 2015/16

The Programme Performance Indicators and targets below are lower order indicators linked to the strategic objectives in the Strategic Plan. The Programme Performance Indicator number refers to the Strategic Objective Indicator number stated above.

Table 31: Programme performance indicators, medium term targets and quarterly targets for Programme 6: Community Based Programmes

No.	PSG Linkage	Programme performance Indicator	Responsible Official	Audited/Actual Performance			Estimated Performance	Medium-term Targets							
				2011/12	2012/13	2013/14	2014/15	2015/16	Reporting period	Q1	Q2	Q3	Q4	2016/17	2017/18
SUB-PROGRAMME 6.3: INNOVATION AND EMPOWERMENT															
National Indicators															
6.1.1.1	1; 2	Number of Beneficiary Empowerment Interventions	D: Construction Industry Innovation and Empowerment	n/a	n/a	4	4	3	Annual	-	-	-	-	3	3
SUB-PROGRAMME 6.4: COORDINATION AND COMPLIANCE MONITORING															
National Indicators															
6.2.1.1	1; 2	Number of public bodies reporting on EPWP Targets within the Province*	D: EPWP Coordination and Compliance Monitoring	n/a	n/a	n/a	40	40	Quarterly	40	40	40	40	40	40
6.2.1.2	1; 2; 5	Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the province	D: EPWP Coordination and Compliance Monitoring	n/a	n/a	n/a	20	80	Quarterly	23	19	19	19	80	80

Note: *Target indicator is not cumulative. n/a means this indicator was not reported on in applicable years.

15.3. Reconciling Performance Targets with the Budget and MTEF

Sub-programme R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2011/12	2012/13	2013/14				2015/16	2014/15	2016/17	2017/18
1. Programme Support Community Based	5 526	4 577	3 867	4 181	3 181	2 325	3 452	48.47	3 658	3 658
2. Innovation and Empowerment	30 852	28 781	26 178	32 313	32 313	26 637	38 231	43.53	39 489	38 465
3. Co-ordination and Compliance Monitoring	10 839	11 744	13 707	14 698	15 698	15 319	16 435	7.29	18 344	19 468
Total payments and estimates	47 217	45 102	43 752	51 192	51 192	44 281	58 118	31.25	61 491	61 591

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.

Economic classification R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2011/12	2012/13	2013/14				2015/16	2014/15	2016/17	2017/18
Current payments	45 811	44 289	42 685	49 295	49 295	43 373	56 193	29.56	59 295	59 501
Compensation of employees	31 580	30 270	23 459	26 387	31 087	27 951	33 391	19.46	35 895	38 516
Goods and services	14 231	14 018	19 226	22 908	18 208	15 422	22 802	47.85	23 400	20 985
Interest and rent on land		1								
Transfers and subsidies to	2		35							
Households	2		35							
Payments for capital assets	1 383	812	1 032	1 897	1 897	860	1 925	123.84	2 196	2 090
Machinery and equipment	1 383	812	1 032	1 897	1 897	860	1 925	123.84	2 196	2 090
Payments for financial assets	21	1				48		(100.00)		
Total economic classification	47 217	45 102	43 752	51 192	51 192	44 281	58 118	31.25	61 491	61 591

15.4. Risk Management

The following risks and mitigation thereof have been identified in relation to certain strategic objectives:

Strategic Objective 6.1	To contribute to sustainable economic and employment growth in communities through construction related development and empowerment interventions.
Risk A	The ineffective functioning of the relevant SETA results in the delay of learner certification, that causes the employability of learners to be adversely affected.
Mitigation	<ul style="list-style-type: none"> • Learner registration is a contractual requirement of the Training Service Provider, e.g. progress payments made to service providers based on evidence of SETA registration efforts. • Contractual agreements with the training service providers to place learners at SETA approved sites. • Regular engagements and collation of evidence with training providers and the SETA regarding evaluation of learner portfolios of evidence, in order for learners to receive formal recognition. • Managing, monitoring and reporting for learner progress including regular site visits.
Strategic Objective 6.1	To contribute to sustainable economic and employment growth in communities through construction related development and empowerment interventions.
Risk B	The non-implementation of empowerment impact assessment recommendations on infrastructure projects due the lack of understanding by the project stakeholders could result in the departmental objectives not being met.
Mitigation	<ul style="list-style-type: none"> • Ensure implementation of the BBBEE legislation and codes of good practice. • Conduct Empowerment Target Implementation assessments of selected infrastructure projects. • Advocacy of revised Empowerment Impact Assessment Guidelines (2010 version) to client branches. • Expand number of projects selected for monitoring and evaluation assessments.
Strategic Objective 6.2	Facilitate provincial co-ordination and monitoring of EPWP activities amongst all implementing bodies.
Risk A	Inaccurate reporting of EPWP projects on the National reporting system due to inadequate sourcing of quality data from project sites which could result in the national EPWP job opportunity targets not being achieved.
Mitigation	<ul style="list-style-type: none"> • Provisioning of technical and administrative support to implementing bodies. • Capacity building of data management staff at implementing bodies.
Strategic Objective 6.2	Facilitate provincial co-ordination and monitoring of EPWP activities amongst all implementing bodies.
Risk B	Effective implementation of EPWP prescripts and principles are jeopardised due to the lack of understanding by stakeholders (e.g. municipalities and provincial departments) which could result in National programme objectives for job creation not being achieved.
Mitigation	<ul style="list-style-type: none"> • A comprehensive communication plan is in existence and flexible to adapt to target market's needs. • Provision of technical and administrative support to implementing bodies. • Sustaining and maintaining the institutional framework for the coordination of EPWP. • Regular engagements with implementing bodies such as municipalities and provincial departments.

Strategic Objective 6.2	Facilitate provincial co-ordination and monitoring of EPWP activities amongst all implementing bodies.
Risk C	Non-compliance with the prescripts of the EPWP Integrated Grant for Provinces and Municipalities as stipulated in DORA due to a lack of understanding by stakeholders which results in underperformance of the FTE targets and the inability to qualify for draw-down.
Mitigation	<ul style="list-style-type: none"> • Monitor performance against business plans of provincial Departments and municipalities. • Continue with advocacy of conditions for Grants. • Analysis of the Conditional Grant performance reports and provision of feedback to implementing bodies. • Timeous distribution of withholding letters, disbursement letters and monthly expenditure reports. • On-site verification of reported conditional grant projects to verify project spending and work opportunities created. • Annual Conditional Grant Workshops with implementing bodies. • Provide implementing bodies with guidelines for management of the conditional grant. • Provide implementing bodies with a guideline for Quarterly and Annual Evaluation Performance reports.

LINKS TO OTHER PLANS

Part C: Links to other plans

16. Links to Long Term Infrastructure Plans

The Western Cape Infrastructure Framework (WCIF) outlines the strategic decisions and trade-offs needed to achieve the National Development Plan: Vision 2030, the OneCape2040 vision, and the provincial strategic goals. The Provincial Spatial Development Framework (PSDF), the WCIF, and the District Infrastructure Plans (DIPs), aligned with integrated transport plans (ITPs), are used to identify and guide the planning and execution of major infrastructure interventions, mobilise and direct new investments, facilitate partnerships and collaboration, and align existing planning processes.

The DTPW compiles Infrastructure Programme Implementation Plans on the basis of the Infrastructure Programme Management Plans submitted by client departments. Furthermore, in terms of the Government Immovable Asset Management Act (GIAMA), the DTPW prepares a User Immovable Asset Management Plan (U-AMP) on roads infrastructure and a Custodian Immovable Asset Management Plan (C-AMP) on the immovable asset portfolio.

Key projects drawn from the above, still to be implemented or initiated, are indicated in the budget estimates of the DTPW starting from the 2015 Budget: Estimates of Provincial Expenditure: Vote 10: Transport and Public Works, available on the Western Cape Government website. It should be noted that the projects funded by the client departments of education and health are recorded in the project lists of Vote 5: Education and Vote 6: Health.

The following factors may impact negatively on the delivery of infrastructure projects:

- extreme weather events.
- political directives.
- client departments changing project scopes.
- unavailability of land.
- complex supply chain processes.
- unavailability of materials.
- unavailability of machinery.
- environmental impact assessment.
- community unrest.

Find infrastructure plans in Annexure C.

17. Conditional Grants

Conditional Grants supplement the Department's funding for specific purposes. At the start of the strategic plan period the DTPW will receive three National Conditional Grants, namely, The Provincial Roads Maintenance Grant, Public Transport Operations Grant, and the Expanded Public Works Programme Integrated Grant for Provinces. The Conditional Grants are subject to the provisions of the annual Division of Revenue Act published in April each year, which stipulates the applicable frameworks for each grant.

Name of Grant	Provincial Roads Maintenance Grant								
Grant Manager	Director: Road Planning								
Purpose	<ul style="list-style-type: none"> To supplement provincial investments for preventative, routine and emergency maintenance and road rehabilitation of provincial road networks, ensure all roads are classified as per RISFSA and the Road Classification and Access Management (RCAM) guidelines Implement and maintain road asset management systems. To supplement provincial projects for the repair of roads and bridges damaged by the declared natural disasters. To improve the state of the road network serving electricity generation infrastructure. To construct rural pedestrian access bridges. 								
Performance Indicator	<ul style="list-style-type: none"> Road classification processes 100 percent completed by the end of 30 September 2015; Number of lane-kilometres of surfaced roads rehabilitated against a target of 1 100 lane- km; Number of lane-kilometres of surfaced roads resealed against a target of 3 000 lane-km; Number of kilometres of gravel roads re-gravelled against a target of 3 000 km; Number of m² of blacktop patching (including pothole repairs) against a target of 810 000m²; Number of kilometres of gravel roads bladed against a target of 350 000 km; Submission of updated Road Condition Data (paved and unpaved); traffic data; bridge condition / Report by 29 August 2015; Number of work opportunities created against a target of 212 662; Number of full time equivalents (FTEs) jobs created against a target of 60 100. 								
	Indicator	Responsible official	Audited/Actual performance			Estimated performance	Medium-term Targets		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	Road Classification processes 100 percent completed and Geographical Information Systems are updated (spatial maps and records) for all roads in South Africa by all provinces by the end of 2013/14.	D: Road Planning	90%	95%	100%	100%	100%	100%	100%
Extent of network serviced by Routine Road Maintenance Teams against targets.	D: Road Planning	3 500 km	4 100 km	4 000 km	1 RAMP and PRMG BP formulated and approved by NT	1 RAMP and PRMG BP formulated and approved by NT	1 RAMP and PRMG BP formulated and approved by NT	1 RAMP and PRMG BP formulated and approved by NT	

	Number of work opportunities created against targets.	D: Road Planning	1 946	2 023	2 485	3 000	4 000	5 000	5500
	Number of youths employed (18 – 35) against targets.	D: Road Planning	700	728	895	1 500	2 000	2 500	2700
	Number of women employed against targets	D: Road Planning	440	460	570	1 500	2 000	2 500	2700
	Number of people living with disabilities employed against targets.	D: Road Planning	1	3	3	5	8	12	15
	Number of full time equivalents jobs created (FTEs) against targets.	D: Road Planning	846	880	1 080	1 300	1 740	2 175	2300
	Number of graduates provided with experiential training and assisted to register with ECSA against targets.	D: Road Planning	26*	26*	28*	28**	28***	28****	28***
	Number of emerging contractor development opportunities created against targets.	D: Construction and Maintenance	10	15	20	25	30	35	50
Continuation	The Grant is ongoing, but will be subject to periodic review.								
Motivation	<ul style="list-style-type: none"> • Improve the condition and lifespan of the assets (provincial roads), thereby improving the Level of Service • Improved rates of employment, community participation and skills development through the delivery of road infrastructure projects (EPWP objective). • Create work opportunities for unemployed people through the labour-intensive construction methodologies for the delivery of road infrastructure projects 								

Source: National Department of Transport. Extract from draft PRMG Framework. Final Framework will be published in DORA in April.

Note: Subject to change as the frameworks are officially published in April of each year.

* Number of engineering graduates in development.

** Number of engineering graduates in development and 2 registered.

*** Number of engineering graduates in development and 5 registered.

**** Number of engineering graduates in development and 10 registered.

Name of Grant	Public Transport Operations Grant (PTOG)								
Grant Manager	Director: Operator Contract Management								
Purpose	To provide supplementary funding towards public transport services provided by provincial departments of transport.								
Performance Indicator	<ul style="list-style-type: none"> • Subsidy per trip operated. • Subsidy per kilometre operated. • Subsidy per passenger. • Subsidy per vehicle. • Number of vehicles subsidised. • Number of cumulative annual vehicles subsidised. • Number of schedules trips. • Number of trips operated. • Passengers per kilometre operated. • Employees per vehicle. 								
	Indicator	Responsible official	Audited/Actual performance			Estimated performance	Medium-term Targets		
			2011/12	2012/13	2013/14	2014/15	2014/15	2015/16	2016/17
	Subsidy per trip operated	D: Land Transport Contracts	R 428.25	R 448.35	R 537.50	R 576.91	R 576.91	R 605.80	R 636.09
	Subsidy per km operated	D: Land Transport Contracts	R 15.8512	R 16.6438	R 19.89	R 19.8866	R 19.8866	R 20.8809	R 21.9249
	Subsidy per passenger	D: Land Transport Contracts	R 12.30	R 12.29	R 14.16	R 14.83	R 14.83	R 14.81	R 14.81
Subsidy per vehicle	D: Land Transport	R 584 434.21	R 610 734.21	R 715 862.00	R 676 796.02	R 676 796.02	R 709 330.62	R 744 797.15	

	Contracts								
	Number of cumulative annual vehicles subsidised	D: Land Transport Contracts	1 140	1 140	1140	1 140	1 045	1 045	1 045
	Number of scheduled trips	D: Land Transport Contracts	1 559 707	1 556 847	1 472 028	1 455 243	1 455 243	1 452 093	1 448 956
	Number of trips operated	D: Land Transport Contracts	1 555 747	1 552 890	1 364 929	1 451 160	1 451 160	1 448 462	1 445 333
	Passengers per kilometre operated	D: Land Transport Contracts	1.34	1.39	1.4	1.39	1.39	1.46	1.55
	Passengers per trip operated	D: Land Transport Contracts	0	0	35	37	37	39	41
Continuation	Subject to the devolution of funds to local government as part of the operationalising of the National Land Transport Act (NLTA).								
Motivation	An efficient, competitive and responsive economic infrastructure network.								

Source: National Department of Transport. Extract from draft PTOG Framework. Final Framework will be published in DORA in April.

Name of Grant	Expanded Public Works Programme Integrated Grant to Provinces (EPWPIG)								
Grant Manager	Director: EPWP Coordination								
Purpose	To incentivise provincial departments to expand work creation efforts through the use of labour intensive delivery methods in the following identified focus areas, in compliance with the EPWP guidelines: <ul style="list-style-type: none"> Road maintenance and the maintenance of buildings. 								
Performance Indicator	<ul style="list-style-type: none"> Number of people employed and receiving income through the EPWP. Increased average duration of the work opportunities created. (FTE Performance). 								
	Indicator	Responsible official	Audited/Actual performance			Estimated performance	Medium-term Targets		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Increased average duration of the work opportunities created. (FTE Performance)	D: EPWP Coordination and Compliance Monitoring	2 850	2 638	3 234	1 664	1 763	1 896	2 085	
Continuation	Grant continues until the end of 2018/19 financial year subject to review								
Motivation	<p>To improve the quality of life of poor people and increase social stability through engaging the previously unemployed in paid and productive activities.</p> <p>Reduced levels of poverty.</p> <p>Contribute towards increased levels of employment.</p> <p>Improved opportunities for sustainable work through experience and learning gained.</p>								

Source: National Department of Public Works. Extract from the draft EPWPIG Framework. Final Framework will be published in DORA in April.

¹FTE Performance: Equals one person working for 230 days and receiving a stipend (including training) for a specific financial year

18. Public Entities

The DTPW does not have public entities reporting to it. Government Motor Transport (GMT) operates as a trading entity within the administration of the DTPW. A separate strategic plan is developed for the GMT.

Mandate	Outputs	Budget 2015/16 (R'000)	Evaluation
The purpose of the GMT is to provide quality, integrated, cost-effective motor transport to state clients.	<ul style="list-style-type: none">• Provide clients access to a fit for purpose fleet of vehicles on a full time basis that will enable them to deliver government services efficiently and effectively.• Provide improved operational capability through an effective fleet management system.• Improved financial reporting through the transformation from GAAP accounting to a fully functional accrual based GRAP compliant system.• Create a healthy operational environment through maintaining effective business processes.	775 894	Quarterly

19. Public-Private Partnerships

The DTPW has concluded a public-private partnership (PPP) project on toll roads, namely Chapman's Peak Drive PPP. In 2002, a 30-year concession agreement was entered into with Entilini Concession (Pty) Ltd for the rehabilitation and management of Chapman's Peak Drive.

The Cape Town Central City Regeneration Programme has made progress towards crowding in strategic private investment in the development of public infrastructure through public-private partnerships. The DTPW is currently considering three projects that could culminate in a PPP procurement methodology. One of the projects is a head office accommodation block for the Western Cape Education Department. The project was registered as a PPP with the National Treasury on 17 February 2011 and is progressing as planned.

The Government Motor Transport Top Yard Project was registered as a PPP project with the National Treasury on 27 January 2015. Top Yard is part of the government garage precinct, located in the Cape Town CBD less than 500 metres from Parliament and the Company Gardens.

The Prestwhich Precinct was registered as a PPP project with the National Treasury on 24 January 2012. The aim of this project is to unlock the development potential of the Alfred Street Complex site. Enabling work is being undertaken to unlock the developmental potential for this site.

ANNEXURE A

Legislative Mandates

In the main, the following national and provincial legislation guides the Department in the discharge of its responsibilities:

Function	Legislation
Transport	<p>Administrative Adjudication of Road Traffic Offences Act, 1998 (Act No. 46 of 1998)</p> <p>Promotes road traffic quality by providing for a scheme to discourage road traffic contraventions, to facilitate the adjudication of road traffic infringements, to support the prosecution of offenders in terms of national and provincial laws relating to road traffic, to implement a points demerit system, to provide for the establishment of an agency to administer the scheme, to provide for the establishment of a board to represent the agency, and to provide for matters connected therewith.</p>
	<p>Advertising Along Roads and Ribbon Development Act, 1940 (Act No. 21 of 1940)</p> <p>Places the responsibility on 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>National Land Transport Act, 2009 (Act No. 5 of 2009) (NLTA)</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 No. 22 of 2000) (NLTTA), through:</p> <ul style="list-style-type: none"> • The formulation and implementation of provincial land transport policy and strategy; • the planning, coordination, and facilitation of land transport functions; • collaboration between municipalities; • liaison with other government departments.
	<p>National Road Traffic Act, 1996 (Act No. 93 of 1996) (NRTA)</p> <p>The Department, with the MEC as designated authority, must ensure that all functions relating to the registration and licencing of motor vehicles, driver fitness testing and vehicle fitness testing are performed. Furthermore, the Department is also responsible for the management of events that take place on public roads.</p>
	<p>Road Safety Act, 1972 (Act No. 9 of 1972)</p> <p>Aims to promote road safety through determining the powers and functions of the Minister and Director General.</p>
	<p>Road Traffic Act, 1989 (Act No. 29 of 1989)</p> <p>Promotes and regulates road safety.</p>
	<p>Road Traffic Management Corporation Act, 1999 (Act No. 20 of 1999)</p> <p>Provides, in the public interest, for cooperative and coordinated strategic planning, regulation, facilitation, and law enforcement in respect of road traffic matters by the national, provincial, and local spheres of government; regulates the contracting out of road traffic services; provides for the phasing in of private investment in road traffic and, to that end, provides for the establishment of the Road Traffic</p>

Function	Legislation
	Management Corporation; and provides for related matters.
	Road Transportation Act, 1977 (Act No. 74 of 1977)
	Provides for the control of certain forms of road transportation and for matters connected therewith.
	Western Cape Provincial Road Traffic Administration Act, 2012 (Act No. 6 of 2012)
	Regulates certain road traffic matters in the province and provides for matters incidental thereto.
	Western Cape Road Traffic Act, 1998 (Act No. 12 of 1998)
	Consolidates and amends provincial road traffic provisions. Includes regulations on establishing registering authorities; appointing licence inspectors, vehicle examiners, driving licence examiners, and traffic officers; registering driving instructors; inspecting driving licence testing stations; establishing driving licence testing centres; and determining parking fees.
Western Cape Road Transport 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 No. 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; provides for matters related thereto.	
Cape Roads Ordinance, 1976 (Ord. No. 19 of 1976)	
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. Furthermore, the alteration/change of a road's classification is done in terms of Section 4 of the Roads Ordinance. Such applications are usually received from the relevant district municipality via the district roads engineer, but they can also originate from the DTPW's head office.	
Public Works and Property Management	Government Immovable Asset Management Act, 2007 (Act No. 19 of 2007) (GIAMA)
	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 is Provincial Public Works in the Western Cape.
	National Building Regulations and Building Standards Act, 1977 (Act No. 103 of 1977)
Requires the DTPW, as custodian and regulator of the built environment, to ensure that all building and construction work on government property, complies with the legislation.	
National Heritage Resource Act, 1999 (Act No. 25 of 1999)	
Introduces an integrated and interactive system for the management of the national heritage resources, promotes good governance at all levels, lays down general principles for governing heritage resources management, introduces an integrated system for the identification, assessment and management of the heritage resources and enables the provinces to establish heritage authorities which	

Function	Legislation
	<p>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 and an approval process to ensure proper preservation of the heritage aspects of the properties.</p> <p>Western Cape Land Administration Act, 1998 (Act No. 6 of 1998)</p> <p>Provides for the acquisition of immovable property and the disposal of land that vests in the WCG and for the management of matters incidental thereto. Accordingly, the DTPW is responsible for continuously updating the asset and property register, procuring additional properties required, and relinquishing or redeveloping properties that fall into disuse.</p>
Transversal	<p>Basic Conditions of Employment Act, 1997 (Act No. of 1997): Ministerial determination 4: Expanded Public Works Programme (EPWP) Gazetted 4 May 2012</p> <p>This determination contains the standard terms and conditions for workers employed in elementary occupations in an EPWP.</p> <p>Competition Act, 1998 (Act No. 89 of 1998)</p> <p>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; and for the establishment of a competition appeal court; and for related matters.</p> <p>Construction Industry Development Board Act, 2000 (Act No. 38 of 2000)</p> <p>Establishes the Construction Industry Development Board (CIDB), "<i>inter alia</i>", responsible for 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 No. 68 of 2008)</p> <p>This Act constitutes an overarching framework for consumer protection. All other laws which providing for consumer protection (usually within a particular sector) need to be read together with this 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 No. 53 of 1985)</p> <p>Provides for the safeguarding of certain public premises and vehicles and for the protection of the people therein or thereon, and for matters connected therewith.</p> <p>Criminal Procedure Act, 1977 (Act No. 51 of 1977)</p> <p>Makes provision for procedures and related matters in criminal proceedings.</p> <p>Division of Revenue Act, 2014 (Act No. 10 of 2014) (DORA)</p> <p>An annual Act of Parliament: Provides, <i>inter alia</i>, for the equitable division of revenue anticipated to be raised nationally among the national, provincial, and local spheres of government and for conditional grants to provinces to achieve government's policy objectives. It further promotes predictability and certainty in respect of all allocations to provinces and municipalities so that such governments can plan their budgets over a multi-year period.</p>

Function	Legislation
	<p>Employment Equity Act, 1998 (Act No. 55 of 1998) (EEA)</p> <p>Aims at achieving equity in the workplace by promoting equal opportunity and fair treatment in employment through the elimination of unfair discrimination and implementing affirmative action measures to redress the disadvantaged in employment experienced by designated groups in order to ensure equitable representation in all occupational categories and levels in the workforce.</p>
	<p>Firearm Control Act, 2000 (Act No. 60 of 2000)</p> <p>Establishes a comprehensive, effective system of firearms control; provides for matters connected therewith.</p>
	<p>Intergovernmental Relations Framework Act, 2005 (Act No. 13 of 2005) (IGRFA)</p> <p>Provides for the establishment of a framework for national government, provincial governments, and local governments to promote intergovernmental relations; provides for mechanisms and procedures to facilitate the settlement of intergovernmental disputes and for matters connected therewith.</p>
	<p>Labour Relations Act, 1995 (Act No. 66 of 1995)</p> <p>Enables the DTPW to advance economic development, social justice, labour peace, and the democratisation of the workplace.</p>
	<p>Local Government Municipal Systems Act, 2000 (Act No. 32 of 2000)</p> <p>Provides for monitoring and standards setting by other spheres of government in order to build local government into an efficient, frontline development agency capable of integrating the activities of all spheres of government.</p>
	<p>National Environmental Management Act, 1998 (Act No. 107 of 1998)</p> <p>Provides for cooperative, environmental governance by establishing principles for decision making on matters affecting the environment, institutions that promote cooperative governance, and procedures for coordinating environmental functions exercised by organs of state; provides for matters connected therewith.</p>
	<p>Occupational Health and Safety Act, 1993 (Act No. 85 of 1993)</p> <p>Requires the DTPW, as custodian and regulator of the built environment, to ensure that all building and construction work on government property, irrespective of by whom it is undertaken, complies with this legislation and that the structures remain compliant throughout their life cycle.</p>
	<p>Preferential Procurement Policy Framework Act, 2000 (Act No. 5 of 2000) (PPPFA)</p> <p>Lays down that government departments must determine their preferential procurement policy and must implement the set preferential procurement framework.</p>
	<p>Prevention and Combating of Corrupt Activities Act, 2004 (Act No. 12 of 2004)</p> <p>Provides for the strengthening of measures to prevent and combat corruption and corrupt activities.</p>
	<p>Promotion of Access to Information Act, 2000 (Act No. 2 of 2000) (PAIA)</p> <p>Responds to Section 32 of the Constitution, 1996. In terms of this provision, everyone has the right of access to information held by the state. The PAIA fosters a culture of transparency and accountability in public and private bodies by giving effect to the right of access to information and to actively promote a society in which people</p>

Function	Legislation
	<p>have effective access to information to enable them to more fully exercise and protect all their rights.</p>
	<p>Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000) (PAJA)</p> <p>Gives effect to Section 33 of the Constitution, 1996, which stipulates that everyone has the right to administrative action that is lawful, reasonable, and procedurally fair. Furthermore, anyone whose rights have been adversely affected has the right to be given reasons for this. The PAJA deals with general administrative law and therefore binds the entire administration at all levels of government.</p>
	<p>Provincial Archives and Records Service of the Western Cape Act, 2005 (Act No. 3 of 2005).</p> <p>Preserves archival heritage for use by the government and people of South Africa; promotes efficient, accountable, transparent government through the proper management and care of government records.</p>
	<p>Public Finance Management Act, 1999 (Act No. 1 of 1999) (PFMA)</p> <p>Ensures 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)</p> <p>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 matters connected therewith.</p>
	<p>Public Administration Management Act, 2014 (Act No. 11 of 2014)</p> <p>Promotes the basic values and principles governing the public administration referred to in Section 195(1) of the Constitution; to provide for the transfer and secondment of employees in the public administration; to regulate conducting business with the State; to provide for capacity development and training; to provide for the establishment of the National School of Government; to provide for the use of information and communication technologies in the public administration and to provide for the Minister to set minimum norms and standards for public administration.</p>
	<p>Skills Development Act, 1998 (Act No. 97 of 1998)</p> <p>Stipulates that the lead employer, i.e. the DTPW, has to ensure compliance with the employer's duties in terms of the agreement and to ensure the implementation of the agreement in the workplace. The DTPW implements, through the Expanded Public Works Programme (EPWP), learnership and skills programmes to provide skills training to participants in artisan-related fields.</p>
	<p>Radio Amendment Act, 1991 (Act No. 99 of 1991)</p> <p>Consolidates and amends the laws relating to the control of radio activities and matters incidental thereto.</p>

	<p>Western Cape Land Use Planning Ordinance, Amendment Act, 2009 (Act No. 1 of 2009)</p> <p>Regulates land use planning and provides for matters incidental thereto.</p>
	<p>Western Cape Procurement Act, 2010 (Business Interests of Employees) (Act No. 8 of 2010)</p> <p>Restricts the business interests of employees of the provincial government and of provincial public entities, as well as members of controlling bodies of such entities, in entities conducting business with the provincial government and provincial public entities; provides for the disclosure of such interests and for matters incidental thereto.</p>
	<p>Western Cape Monitoring and Support of Municipalities Act, 2014 (Act No. 4 of 2014)</p> <p>Gives effect to Sections 154(1) and 155(6) of the Constitution of the Republic of South Africa, 1996, 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, 2000, by providing for the monitoring of suspected non-performance and maladministration in municipalities, and for matters incidental thereto.</p>

ANNEXURE B

Policy Mandates

In the main, the following national and provincial policies and strategies guide the Department 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>National Public Transport Strategy, 2007</p> <p>Has two key thrusts, namely:</p> <ul style="list-style-type: none"> • Accelerated Modal Upgrading, which seeks to provide for new, more efficient, universally accessible, and safe public transport vehicles and skilled operators. • Integrated Rapid Public Transport Networks (IRPTN), which seeks to develop and optimise integrated public transport solutions.
	<p>National Road Safety Strategy, 2009-2015</p> <p>Deals with road safety issues by integrating and coordinating the various road safety strategies, structures, and interventions of all the role-players and agencies in the road safety arena.</p>
	<p>National Rural Transport Strategy, 2007</p> <p>Provides guidance to all three spheres of government on dealing with the mobility and access challenges 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 White Paper on Transport, 1996</p> <p>Deals with safe, reliable, effective, efficient, fully integrated transport operations and infrastructure that best meet the needs of freight and passenger customers in a way that supports government strategies for economic and social development while being environmentally and economically sustainable.</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 Organisation for developing countries.</p>
	<p>Provincial White Paper on Transport, 1997</p> <p>Builds on the foundation created by the national White Paper on Transport Policy by providing details of specific interventions responsive to the needs and opportunities in the Western Cape; 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, in developing acceptable road access standards.</p> <p>Road Infrastructure Strategic Framework for South Africa (RISFSA)</p> <p>Provides guidelines for the redefinition of the South African road network; assists roads authorities in the reclassification of existing road networks.</p> <p>Road Safety Strategy for the Western Cape Province, 2005</p> <p>Ensures a safer road environment by promoting road safety throughout the province focusing on national and provincial routes; is responsible for the basic training of all 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</p> <p>Places certain responsibilities on the DTPW:</p> <ul style="list-style-type: none"> • Encouraging the incremental accessibility of rail infrastructure and providing training to operators and their staff on dealing sensitively with special needs persons. • Supporting the provision of universally accessible public transport information services. • Preparing and publishing, in association with the Department of Transport, guideline requirements for accessible public transport vehicles. • Ensuring that all new public transport facilities cater for special needs persons. • Ensuring that all future contracted public transport services in the province progressively include the operation of accessible services until all contracted services are either accessible and/or an alternative demand responsive service are available.
<p>Public Works and Property Management</p>	<p>Western Cape Provincial Acquisition Policy</p> <p>Guides custodian(s), among others, in acquiring immovable assets; promotes and specifies uniform criteria and processes.</p> <p>Western Cape Provincial Government White Paper on the Management of Provincial Property, 2004</p> <p>Provides a framework to guide activities relating to fixed properties of the Western Cape Government and other properties used by it; covers coordination with the property management activities of other public and civil society role-players in the province.</p> <p>Western Cape Infrastructure Framework, 2013</p> <p>Aligns the planning, delivery, and management of infrastructure provided by all stakeholders (national government, provincial government, local government, parastatals, and the private sector) with the strategic agenda and vision for the province.</p> <p>Western Cape Provincial Property Disposal Policy</p> <p>Guides development, drives transformation, and instils confidence in underdeveloped areas especially to redress imbalances of the past and to promote economic activities.</p>
<p>Expanded Public Works Programme</p>	<p>Guidelines on the implementation of the Expanded Public Works Programme (EPWP)</p> <p>The EPWP's objective is to create short- and medium-term work opportunities for the poor and unemployed as part of government's anti-poverty strategy. These work opportunities are combined with training to increase the employability of the low-skilled beneficiaries in the formal employment market. The programme targets infrastructure, environment, culture, and social and non-state matters.</p>

	<p>Guidelines on the implementation of the National Youth Service</p> <p>Stipulates that implementation of youth programmes is the responsibility of all the institutions of government. Consequently, much of the responsibility for planning, coordinating, and initiating effective and innovative strategies for youth development reside equally with the National Youth Commission and individual government departments in the national and provincial spheres.</p>
<p>Transversal</p>	<p>Draft Provincial Strategic Plan, 2015/16-2019/20</p> <p>A set of overarching strategic objectives for the WCG, setting out desired outcomes for the medium term. These objectives reflect the needs and priorities of the WCG and are used to drive integrated, improved performance across the public sector in the Western Cape.</p>
	<p>Departmental Monitoring and Evaluation Framework and Manual</p> <p>Explains monitoring and evaluation as well as monitoring and evaluation systems and tools for results-based management.</p>
	<p>Departmental Records Management Policy</p> <p>Provides the foundation for a corporate culture of responsibility for the management of information and records, as an essential requirement for service delivery.</p>
	<p>Western Cape E-Mobility Policy</p> <p>A transversal policy on the use of cellular data cards for official purposes. It regulates and standardises the practices and procedures for the acquisition, provisioning, and use of the data cards in the WCG and its departments and for the efficient and cost-effective management of this essential service.</p>
	<p>Western Cape Government Transversal Management System</p> <p>Aims to achieve measurable outcomes through the facilitation of sectors rather than single departments where sectoral clusters address issues transversally and line departments are the implementing agents; manages the implementation of the provincial strategic plan transversally throughout the WCG. The Executive Project Dashboard (EPD) is the information management tool for the system.</p>
	<p>White Paper on Human Resource Management, 1997</p> <p>Focuses on the essential role of developing and transforming human resource capacity in order to meet the goals of efficient service delivery and transforming the public service.</p>

ANNEXURE C

Infrastructure Projects

A summary of infrastructure projects drawn from the 2015 Budget – Estimates of Provincial Expenditure – Vote 10: Transport and Public Works is reflected below:

Table 32: Summary of details of expenditure for infrastructure by category

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of Infrastructure		Project duration		Source of funding	Budget programme number	Targeted number of jobs for 2015/16	Total project cost	Estimated expenditure to date from previous years	Total available			MTEF Forward estimates				
				Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units	Date: Start Note 1	Date: Finish Note 2						2015/16	MTEF 2016/17	MTEF 2017/18	R'000	R'000	R'000	R'000	R'000
1. NEW AND REPLACEMENT ASSETS																				
	Transport and Public Works								2: Public Works Infrastructure		628 882	52 451	85 322	129 680		129 680				
	Transport and Public Works								3: Transport Infrastructure		490 022	34 883	41 000	116 500		61 000				
TOTAL: NEW AND REPLACEMENT ASSETS											1 118 904	87 334	126 322	246 180	190 680					
2. UPGRADES AND ADDITIONS																				
	Transport and Public Works								2: Public Works Infrastructure											
	Transport and Public Works								3: Transport Infrastructure		4 082 184	526 938	577 425	597 300		664 040				
TOTAL: UPGRADES AND ADDITIONS											4 082 184	526 938	577 425	597 300	664 040					
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS																				
	Transport and Public Works								2: Public Works Infrastructure		1 561 149	7 000	436 417	339 706		258 887				
	Transport and Public Works								3: Transport Infrastructure		9 628 584	2 447 991	1 741 789	1 775 953		1 401 079				
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS											11 189 733	2 454 991	2 178 206	2 115 659	1 659 966					
4. MAINTENANCE AND REPAIRS																				
	Vote 10: Transport and Public Works								2: Public Works Infrastructure		809 180	207 299	214 127	207 323		207 323				
	Vote 10: Transport and Public Works								3: Transport Infrastructure		1 792 231		557 273	602 160		632 798				
TOTAL: MAINTENANCE AND REPAIRS											2 601 411	207 299	771 400	809 483	840 121					

5. INFRASTRUCTURE TRANSFERS - CURRENT							
Transport and Public Works	2: Public Works Infrastructure						
Transport and Public Works	3: Transport Infrastructure		9 000		3 000	3 000	3 000
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT			9 000		3 000	3 000	3 000
6. INFRASTRUCTURE TRANSFERS - CAPITAL							
Transport and Public Works	2: Public Works Infrastructure						
Transport and Public Works	3: Transport Infrastructure		158 155		50 755	61 900	45 500
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL			158 155		50 755	61 900	45 500
TOTAL: INFRASTRUCTURE			19 159 387	3 276 562	3 707 108	3 833 522	3 403 307

Table 32 A: Summary of details of expenditure for infrastructure by category - General provincial buildings

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality	SIP category	Type of infrastructure		Project duration		Source of funding	Budget programme number	Targeted number of jobs for 2015/16	Total project original estimated cost	Expenditure to date from previous year	Total available		
				Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units (i.e. number of kilometers/square meters/facilities)	Date: Start Note 1	Date: Finish Note 2						2015/16	MTEF Forward estimates	
														R'000	R'000
1. NEW AND REPLACEMENT ASSETS (PLANNING)															
1	Project Planning - Regeneration Programme	City of Cape Town	Not related to SIPs	Planning fees	Various	01/04/2013	31/03/2018	Equitable Share	2: Public works Infrastructure Planning		72 890	18 932	16 933	18 625	24 875
2	Building audit	Various	Not related to SIPs	Planning fees	Various	01/04/2013	31/03/2018	Equitable Share	2: Public works Infrastructure Planning		41 744	26 744	3 000	3 000	3 000
3	Project Planning - General infrastructure	Various	Not related to SIPs	Planning fees	Various	01/04/2013	31/03/2018	Equitable Share	2: Public works Infrastructure Planning		29 091	3 091	10 000	10 000	10 000
4	Artscape Founders Garden Precinct	City of Cape Town	Not related to SIPs	Planning fees	1	01/04/2013	31/03/2018	Equitable Share	2: Public works Infrastructure Planning		147 777	396	2 700	64 191	70 055
5	Somerset Development Precinct	City of Cape Town	Not related to SIPs	Planning fees	1	01/04/2013	31/03/2018	Equitable Share	2: Public works Infrastructure Planning		156 412	700	24 975	20 614	8 818
6	Government Head Office Precinct	City of Cape Town	Not related to SIPs	Planning fees	Various	01/04/2013	31/03/2018	Equitable Share	2: Public works Infrastructure Planning		11 270	1 108	3 010	250	100
7	Prestwich Precinct	City of Cape Town	Not related to SIPs	Planning fees	1	01/04/2013	31/03/2018	Equitable Share	2: Public works Infrastructure Planning		37 400	638	5 946	10 700	8 232
8	Government Garage Precinct	City of Cape Town	Not related to SIPs	Planning fees	Various	01/04/2013	31/03/2018	Equitable Share	2: Public works Infrastructure Planning		113 064	842	13 124	300	250
9	Two Rivers Urban Park Precinct	City of Cape Town	Not related to SIPs	Planning fees	1	01/04/2015	31/03/2018	Equitable Share	2: Public works Infrastructure Planning		19 234		5 634	2 000	4 350
TOTAL: NEW AND REPLACEMENT ASSETS											628 882	52 451	85 322	129 680	129 680

Table 32A: Summary of details of expenditure for infrastructure by category - General provincial buildings

2. UPGRADES AND ADDITIONS															
None															
TOTAL: UPGRADES AND ADDITIONS															

Table 32A: Summary of details of expenditure for infrastructure by category - General provincial buildings

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality	SIP category	Type of infrastructure		Project duration		Source of funding	Budget programme number	Targeted number of jobs for 2015/16	Total project original estimated cost	Expenditure to date from previous year	Total available	MTEF Forward estimates	
				Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start <small>Note 1</small>	Date: Finish <small>Note 2</small>							2015/16	MTEF 2016/17
													R'000		
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS (CONSTRUCTION)															
1	Access control: All provincial government buildings managed by general buildings	Various	Not related to SIPs	Offices	Various	01/04/2015	31/03/2018	Equitable Share	2: Public works Infrastructure Construction		5 000		3 000	3 000	3 000
2	Health and Safety Compliance issues all buildings in cbd managed by general buildings	Various	Not related to SIPs	Offices	Various	01/04/2015	31/03/2018	Equitable Share	2: Public works Infrastructure Construction		10 000	3 000	2 000	2 000	2 000
3	Health and Safety Compliance 7 Wale Street	City of Cape Town	Not related to SIPs	Offices	1	01/04/2015	31/05/2016	Equitable Share	2: Public works Infrastructure Construction		23 000		21 000	2 000	
4	Office Accommodation - 142 Long Street	City of Cape Town	Not related to SIPs	Offices	1	01/04/2015	30/11/2015	Equitable Share	2: Public works Infrastructure Construction		2 000		2 000		
5	MEC Residences security upgrade	Various	Not related to SIPs	Residences	Various	01/04/2015	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		300		136	176	
6	Open plan furniture: All provincial government buildings managed by general buildings	Various	Not related to SIPs	Furniture	Various	01/04/2015	31/03/2018	Equitable Share	2: Public works Infrastructure Construction		2 000		2 000	2 000	2 000
7	Retention: Various Projects on general buildings	Various	Not related to SIPs	Offices	Various	01/04/2015	31/03/2018	Equitable Share	2: Public works Infrastructure Construction		2 000		1 000	1 000	1 000

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality	SIP category	Type of infrastructure		Project duration		Source of funding	Budget programme number	Targeted number of jobs for 2015/16	Total project original estimated cost	Expenditure to date from previous year	Total available			MTEF Forward estimates	
				Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units (i.e. number of kilometers/square meters/facilities)	Date: Start Note 1	Date: Finish Note 2						2015/16	MTEF 2016/17	MTEF 2017/18		
											R'000	R'000				R'000	R'000
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS (CONSTRUCTION)																	
8	27 Wale Street façade repair	City of Cape Town	Not related to SIPs	Façade Repair	1	01/04/2015	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		14 000		9 000				
9	9 Dorp Street façade repair	City of Cape Town	Not related to SIPs	Façade Repair	1	01/10/2015	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		9 000		8 000				
10	Belville Regional Offices for Dept Health Karl Bremer	City of Cape Town	Not related to SIPs	Offices	1	26/01/2015	31/08/2018	Equitable Share	2: Public works Infrastructure Construction		154 000	2 000	75 000	67 000	10 000		
11	Khayelisha Shared Service Centre	City of Cape Town	Not related to SIPs	Offices	1	19/11/2012	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		1 500		1 500				
12	Shared Services Centre - South East Metro	City of Cape Town	Not related to SIPs	Offices	1	14/01/2013	31/03/2018	Equitable Share	2: Public works Infrastructure Construction		55 000	2 000	2 000	10 000	43 000		
13	Alexandra Precinct - upgrade exam reprographic centre and EDO Central	City of Cape Town	Not related to SIPs	Exam Reprographic Centre & Offices	1	01/04/2015	30/06/2018	Equitable Share	2: Public works Infrastructure Construction		102 000		20 000	46 055	40 000		
14	CTLI: EDULIS facility relocation from Middestad mall to Kuils River	City of Cape Town	Not related to SIPs	Offices & Library	1	01/05/2015	31/05/2016	Equitable Share	2: Public works Infrastructure Construction		26 000		9 869	12 750			
15	Gene Louw Traffic College - new test track and pit	City of Cape Town	Not related to SIPs	Traffic College	1	01/02/2014	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		21 900		8 647				
16	Vanguard access control, fence and minor works	City of Cape Town	Not related to SIPs	Access Control	1	01/08/2014	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		2 300		1 800				
17	Auditorium Roof - 7 Wale Street	City of Cape Town	Not related to SIPs	Roof	1	01/02/2015	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		1 000		500				
18	Smart Metering - Water meters	City of Cape Town	Not related to SIPs	Smart Metering	1	01/04/2015	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		700		700				
19	CBD Rooftop photovoltaic solar panel installation	City of Cape Town	Not related to SIPs	PV Solar Panel Installation	Various	01/04/2016	31/03/2018	Equitable Share	2: Public works Infrastructure Construction		10 000			5 000	5 000		
20	CEI - New Data Centre in 4 Dorp Street	City of Cape Town	Not related to SIPs	Data Centre	1	01/04/2016	15/12/2018	Equitable Share	2: Public works Infrastructure Construction		15 000			2 000	13 000		

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality	SIP category	Type of infrastructure		Project duration		Source of funding	Budget programme number	Targeted number of jobs for 2015/16	Total project original estimated cost	Expenditure to date from previous year	Total available			MTEF Forward estimates	
				Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start Note 1	Date: Finish Note 2						2015/16	MTEF 2016/17	MTEF 2017/18		
																R'000	R'000
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS (CONSTRUCTION)																	
21	New Research Facility - Elsenburg	Stellenbosch	Not related to SIPs	Agricultural facilities	1	01/04/2016	31/03/2018	Equitable Share	2: Public works Infrastructure Construction		60 000					15 410	29 517
22	Sewer and Water Upgrade - Elsenburg	Stellenbosch	Not related to SIPs	Plumbing and Drainage	1	01/04/2016	31/03/2017	Equitable Share	2: Public works Infrastructure Construction		6 000		4 000		2 000		
23	Additional wing at Archives at Roeland Street - DCAS	City of Cape Town	Not related to SIPs	Archives	1	01/04/2016	31/03/2018	Equitable Share	2: Public works Infrastructure Construction		70 000				22 000	37 037	
24	PGWC Relocation New storage space facility	City of Cape Town	Not related to SIPs	Storage	1	01/04/2016	31/10/2018	Equitable Share	2: Public works Infrastructure Construction		300 000				2 100	14 000	
25	Dan de Villiers Refurbishment	Beaufort-West	Not related to SIPs	Offices	1	01/04/2015	30/04/2016	Equitable Share	2: Public works Infrastructure Construction		12 000		7 000		5 000		
26	Shared Services Centre - Caledon	Various	Not related to SIPs	Offices	1	01/04/2015	31/03/2019	Equitable Share	2: Public works Infrastructure Construction		48 600				7 500	41 100	
27	Vredelus place of safety - Social Development	City of Cape Town	Not related to SIPs	Place of safety	1	01/04/2015	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		8 792		8 792				
28	Stikland Registry - Department of Health	City of Cape Town	Not related to SIPs	Registry	1	01/04/2015	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		8 000		8 000				
29	Upgrade of Cape Town Museum - DCAS	City of Cape Town	Not related to SIPs	Museum Services	1	01/04/2015	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		11 100		11 100				
30	Modernisation Langa Local Office - Social Development	City of Cape Town	Not related to SIPs	Offices	1	01/02/2015	30/09/2015	Equitable Share	2: Public works Infrastructure Construction		4 500		4 000				
31	Modernisation - House De Klerk Hostel reconfiguration & upgrade	Mossel Bay	Not related to SIPs	Offices	1	01/04/2015	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		16 000		16 000				
32	Modernisation - Union House (Queen Victoria)	City of Cape Town	Not related to SIPs	Offices	1	01/04/2015	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		57 750		10 000				
33	Modernisation - 3 Dorp Street	City of Cape Town	Not related to SIPs	Offices	1	01/04/2015	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		8 000		8 000				
34	Modernisation - 9 Dorp Street	City of Cape Town	Not related to SIPs	Offices	1	01/04/2015	31/03/2018	Equitable Share	2: Public works Infrastructure Construction		136 135		52 805		47 046	14 750	

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality	SIP category	Type of infrastructure		Project duration		Source of funding	Budget programme number	Targeted number of jobs for 2015/16	Total project original estimated cost	Expenditure to date from previous year	MTEF Forward estimates				
				Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start Note 1	Date: Finish Note 2						2015/16	MTEF 2016/17	MTEF 2017/18		
																R'000	R'000
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS (CONSTRUCTION)																	
35	Modernisation - 4 Dorp Street	City of Cape Town	Not related to SIPs	Offices	1	01/04/2015	31/03/2017	Equitable Share	2: Public works Infrastructure Construction		112 600		42 954	39 213			
36	Modernisation - 27 Wale Street	City of Cape Town	Not related to SIPs	Offices	1	01/04/2015	31/03/2017	Equitable Share	2: Public works Infrastructure Construction		92 400		30 058	26 950			
37	Modernisation - York Park	George	Not related to SIPs	Offices	1	01/04/2015	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		36 225		13 800				
38	Modernisation - Waldorf Building	City of Cape Town	Not related to SIPs	Offices	1	01/04/2015	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		37 800		6 200				
39	Modernisation - Leeuwen Street	City of Cape Town	Not related to SIPs	Offices	1	01/04/2015	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		4 550		4 550				
40	Modernisation - Goulburn Centre	City of Cape Town	Not related to SIPs	Offices	1	01/04/2015	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		7 600		7 600				
41	Modernisation - Alfred Street Complex Phase II	City of Cape Town	Not related to SIPs	Offices	1	01/04/2015	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		3 000		3 000				
42	Modernisation - 7 Wale Street	Cape Town	Not related to SIPs	Offices	1	01/04/2015	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		12 800		12 800				
43	Modernisation - 35 Wale Street - DOCS	Cape Town	Not related to SIPs	Offices	1	01/04/2015	01/12/2015	Equitable Share	2: Public works Infrastructure Construction		12 000		2 000				
44	Modernisation - Cape Nature: Paarl Chevvy building	Cape Winelands	Not related to SIPs	Offices	1	01/04/2015	01/12/2015	Equitable Share	2: Public works Infrastructure Construction		3 500		3 500				
45	Modernisation - New head office accommodation (Woodstock hospital)	Cape Town	Not related to SIPs	Offices	1	01/04/2015	31/03/2017	Equitable Share	2: Public works Infrastructure Construction		21 500		5 300	16 200			
46	Modernisation - Khayelitsha 3 Metropolitan Building (DSD)	Various	Not related to SIPs	Offices	1	01/04/2015	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		2 500		2 500				
47	Modernisation - Decanting	Various	Not related to SIPs	Offices	Various	01/04/2015	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		1 000		1 000				
48	WC Forum for Intellectual Disabilities Infrastructure upgrade	City of Cape Town, Malmesbury, Oudtshoorn, Breede Valley	Not related to SIPs	Facilities for children with severe and profound intellectual disabilities	Various	01/04/2015	31/03/2018	Equitable Share	2: Public works Infrastructure Construction		10 097		3 307	3 307	3 483		
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS											1 561 149	7 000	436 417	339 706	258 887		

Table 32A: Summary of details of expenditure for infrastructure by category - General provincial buildings

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality	SIP category	Type of infrastructure		Project duration		Source of funding	Budget programme number	Targeted number of jobs for 2015/16	Total project original estimated cost	Expenditure to date from previous year	Total available			
				Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units (i.e. number of kilometers/square meters/facilities)	Date: Start Note 1	Date: Finish Note 2						MTEF Forward estimates			
													2015/16	MTEF 2016/17	MTEF 2017/18	
											R'000	R'000	R'000	R'000	R'000	
4. MAINTENANCE																
1	Scheduled maintenance	Various	Not related to SIPs	Offices	1	01/04/2013	31/03/2018	Equitable Share	2: Public Works Infrastructure Maintenance and Repairs		536 394	141 394	141 892	140 000	140 000	
2	Scheduled maintenance EPWP Incentive Grant	Various	Not related to SIPs	Offices	1	01/04/2013	31/03/2016	EPWP integrated grant for provinces	2: Public Works Infrastructure Maintenance and Repairs	1 000	23 272	14 971	8 301			
3	Operational maintenance	Various	Not related to SIPs	Offices	1	01/04/2013	31/03/2018	Equitable Share	2: Public Works Infrastructure Facility operations		130 700	22 000	35 000	36 850	36 850	
4	Cleaning of Erven	Various	Not related to SIPs	Offices	1	01/04/2013	31/03/2018	Equitable Share	2: Public Works Infrastructure Facility operations		30 800	7 500	7 500	7 900	7 900	
5	Cleaning Services	Various	Not related to SIPs	Offices	1	01/04/2013	31/03/2018	Equitable Share	2: Public Works Infrastructure Facility operations		88 014	21 434	21 434	22 573	22 573	
TOTAL: MAINTENANCE										1 000	809 180	207 299	214 127	207 323	207 323	
INFRASTRUCTURE TRANSFERS - CURRENT																
	None															
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT																
INFRASTRUCTURE TRANSFERS - CAPITAL																
	None															
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL																
TOTAL: INFRASTRUCTURE TRANSFERS																
TOTAL: INFRASTRUCTURE										1 000	2 999 211	266 750	735 866	676 709	595 890	

Note 1 Site handover/commencement of construction - DATE OF LETTER OF ACCEPTANCE.

Note 2 Construction completion date (take over date) - PRACTICAL COMPLETION DATE.

Table 32 B: Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of Infrastructure		Project duration		Source of funding	Budget programme number	Targeted number of jobs for 2015/16	Total project cost	Estimated expenditure to date from previous years	Total available			
				Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units	Date: Start Note 1	Date: Finish Note 2						MTEF Forward estimates			
													2015/16	MTEF 2016/17	MTEF 2017/18	
												R'000	R'000	R'000	R'000	R'000
1. NEW AND REPLACEMENT ASSETS																
Own Funds																
1	FMS on N1	City of Cape Town	Not related to SIPs	Surfaced roads	57.55	01/04/2013	31/03/2017	Other	3: Transport Infrastructure		85 000	14 011	1 000	500		
2	C574.5 Gouda weighbridge	Drakenstein	Not related to SIPs	Weighbridge	1	15/10/2017	20/04/2020	Other	3: Transport Infrastructure	61	115 000				30 000	
3	Planning and design fees New	Various	Not related to SIPs	Surfaced roads		01/04/2015	31/03/2018	Other	3: Transport Infrastructure		28 000		7 000	10 000	11 000	
4	C975 Saldanha Bay Planning fees AFR	Saldanha Bay	SIP 5: Saldanha Northern Cape Development Corridor	Surfaced roads	239.6	06/12/2011	30/09/2015	Other	3: Transport Infrastructure		15 117	12 117	3 000			
5	C975 Saldanha Bay Design fees AFR	Saldanha Bay	SIP 5: Saldanha Northern Cape Development Corridor	Surfaced roads	239.6	03/03/2014	03/08/2016	Other	3: Transport Infrastructure		24 755	8 755	10 000	6 000		
6	C975 Saldanha Bay IDZ AFR	Saldanha Bay	SIP 5: Saldanha Northern Cape Development Corridor	Surfaced roads	239.6	09/06/2015	18/06/2018	Other	3: Transport Infrastructure	107	222 150		20 000	100 000	20 000	
TOTAL: NEW AND REPLACEMENT ASSETS											490 022	34 883	41 000	116 500	61 000	

Table 32 B: Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of Infrastructure		Project duration		Source of funding	Budget programme number	Targeted number of jobs for 2015/16	Total project cost	Estimated expenditure to date from previous years	Total available			
				Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units	Date: Start Note 1	Date: Finish Note 2						MTEF Forward estimates			
													2015/16	MTEF 2016/17	MTEF 2017/18	
												R'000	R'000	R'000	R'000	R'000
2. UPGRADES AND ADDITIONS																
Own Funds																
1	C838.4A Caledon - Hemel-en-Aarde	Overstrand	Not related to SIPs	Gravel roads	16.11	05/02/2014	11/08/2015	Other	3: Transport Infrastructure		160 536	91 536	66 000	3 000		
2	C846.1 Plettenberg Bay Airport	Bitou	Not related to SIPs	Gravel roads	14	13/08/2015	17/10/2017	Other	3: Transport Infrastructure		64 000		28 000	35 000	1 000	
3	C834.3 Lutzville	Matzikama	Not related to SIPs	Gravel roads	2.5	05/11/2013	12/09/2014	Other	3: Transport Infrastructure		10 407	10 207	200			
4	C835.1 Redelinghuys - Elandsbaai	Bergrivier	Not related to SIPs	Gravel roads	19	15/10/2013	30/06/2016	Other	3: Transport Infrastructure		88 656	54 438	27 000	2 000		
5	C850.1 Sandringhampad	Stellenbosch	Not related to SIPs	Gravel roads	2.6	02/08/2016	18/12/2019	Other	3: Transport Infrastructure	42	44 000			14 000	30 000	
6	C834.4 Lutzville	Matzikama	Not related to SIPs	Gravel roads	1.7	06/10/2014	18/05/2015	Other	3: Transport Infrastructure		10 548	4 340	4 000			
7	C1007 Dysselsdorp upgrade	Oudtshoorn	Not related to SIPs	Gravel roads	2	02/11/2014	26/06/2016	Other	3: Transport Infrastructure		1 800	194	2 400	200		
8	C1007.1 Dysselsdorp upgrade	Oudtshoorn	Not related to SIPs	Gravel roads	1.14	12/01/2015	14/07/2015	Other	3: Transport Infrastructure		8 614		300			
9	C1007.2 Dysselsdorp upgrade	Oudtshoorn	Not related to SIPs	Gravel roads	0.9	12/01/2015	14/07/2015	Other	3: Transport Infrastructure		3 200		300			
10	C1007.3 Dysselsdorp culvert	Oudtshoorn	Not related to SIPs	Gravel roads		23/02/2015	26/06/2016	Other	3: Transport Infrastructure	12	1 600		700			
11	C1007.4 Dysselsdorp	Oudtshoorn	Not related to SIPs	Gravel roads		17/09/2015	18/03/2016	Other	3: Transport Infrastructure	15	3 101		700			
12	C1007.5 Dysselsdorp	Oudtshoorn	Not related to SIPs	Gravel roads		27/08/2015	26/02/2017	Other	3: Transport Infrastructure	11	2 301		1 600	600		
13	C1007.6 Dysselsdorp	Oudtshoorn	Not related to SIPs	Gravel roads		27/08/2015	26/02/2017	Other	3: Transport Infrastructure	11	2 200		1 500	500		
14	C498.2 Stellenbosch Arterial	Stellenbosch	Not related to SIPs	Surfaced roads	3.1	24/10/2013	02/10/2016	Other	3: Transport Infrastructure		140 260	57 475	71 000	4 000		
15	C1046 N1 Durban Road i/c AFR	City of Cape Town	Not related to SIPs	Surfaced roads	1	26/11/2015	24/11/2017	Other	3: Transport Infrastructure	128	340 000		30 000	160 000	150 000	
16	C1046 N1 Durban Road i/c Planning fees AFR	City of Cape Town	Not related to SIPs	Surfaced roads	10	16/06/2013	10/12/2015	Other	3: Transport Infrastructure		10 000		2 000			

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of Infrastructure		Project duration		Source of funding	Budget programme number	Targeted number of jobs for 2015/16	Total project cost	Estimated expenditure to date from previous years	MTEF Forward estimates					
				Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units	Date: Start Note 1	Date: Finish Note 2						2015/16	MTEF 2016/17	MTEF 2017/18			
																R'000	R'000	R'000
2. UPGRADES AND ADDITIONS																		
Own Funds																		
17	C1046 N1 Durban Road i/c Design fees AFR	City of Cape Town	Not related to SIPs	Surfaced roads	10	10/12/2014	21/07/2016	Other	3: Transport Infrastructure		15 000		7 000	3 000				
18	C733.5 Mariner's Way	City of Cape Town	Not related to SIPs	Surfaced roads	4.8	21/09/2017	25/08/2018	Other	3: Transport Infrastructure	144	110 633				40 000			
19	Planning and design fees Upgrade	Various	Not related to SIPs	Surfaced roads		01/04/2015	31/03/2018	Other	3: Transport Infrastructure		268 000		87 000	88 000	93 000			
20	Expropriation	Various	Not related to SIPs	Expropriation of land		01/04/2015	31/03/2018	Other	3: Transport Infrastructure		20 920		6 880	7 000	7 040			
21	C1039 Realign Borcherds Quarry AFR	City of Cape Town	Not related to SIPs	Surfaced roads	5	08/10/2015	06/10/2017	Other	3: Transport Infrastructure	145	240 841		40 000	105 000	11 000			
22	C1039 Realign Borcherds Quarry Planning fees AFR	City of Cape Town	Not related to SIPs	Surfaced roads	5	08/04/2015	06/03/2016	Other	3: Transport Infrastructure		2 000		2 000					
23	C1039 Realign Borcherds Quarry Design fees AFR	City of Cape Town	Not related to SIPs	Surfaced roads	1	08/04/2015	06/10/2016	Other	3: Transport Infrastructure		15 000	1 470	6 000	3 000				
24	C1039.1 Realign Borcherds Quarry phase 2	City of Cape Town	Not related to SIPs	Surfaced roads		01/04/2017	31/03/2021	Other	3: Transport Infrastructure		300 000				20 000			
25	C776.3 Gansbaai - Elim 3rd phase AFR	Overstrand	Not related to SIPs	Gravel roads	19.8	22/01/2013	30/06/2016	Other	3: Transport Infrastructure		330 433	250 433	78 000	2 000				
26	C1025 Wingfield i/c Planning fees AFR	City of Cape Town	Not related to SIPs	Surfaced roads	2	11/03/2014	05/01/2016	Other	3: Transport Infrastructure		23 000	6 980	10 000					
27	C1025 Wingfield i/c Design fees AFR	City of Cape Town	Not related to SIPs	Surfaced roads	1	05/01/2015	05/08/2016	Other	3: Transport Infrastructure		51 500		12 000	8 000				
28	C1025 Wingfield i/c	City of Cape Town	Not related to SIPs	Surfaced roads		18/05/2016	27/05/2019	Other	3: Transport Infrastructure	1 034	1 165 826			20 000	140 000			
29	Geelhoutboom District Municipality (DM)	Eden	Not related to SIPs	Gravel roads	4	01/04/2013	31/03/2016	Other	3: Transport Infrastructure		35 000	32 402	3 000					
30	Kluitjieskraal road DM	Cape Winelands	Not related to SIPs	Gravel roads	1	01/04/2014	31/03/2016	Other	3: Transport Infrastructure		30 607	11 607	14 000	5 000				
31	Elandsbaai - Lambertsbaai DM	West Coast	Not related to SIPs	Gravel roads		01/04/2015	31/03/2017	Other	3: Transport Infrastructure		42 145		22 145	20 000				
32	C1038 - N7 Potsdam & Melkbos i/c	City of Cape Town	Not related to SIPs	Surfaced roads		17/11/2017	29/11/2020	Other	3: Transport Infrastructure	60	152 500				30 000			

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of Infrastructure		Project duration		Source of funding	Budget programme number	Targeted number of jobs for 2015/16	Total project cost	Estimated expenditure to date from previous years	MTEF Forward estimates					
				Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units	Date: Start Note 1	Date: Finish Note 2						2015/16	MTEF 2016/17	MTEF 2017/18			
																R'000	R'000	R'000
2. UPGRADES AND ADDITIONS																		
Own Funds																		
33	C1005 Slent road	City of Cape Town	Not related to SIPs	Gravel roads	9.72	08/06/2015	21/06/2016	Other	3: Transport Infrastructure	166	80 000		25 000	55 000				
34	C850 Simonsvlei	Drakenstein	Not related to SIPs	Gravel roads	6	16/03/2017	17/04/2018	Other	3: Transport Infrastructure	57	40 000				15 000			
35	C822.3 Friemersheim	Mossel Bay	Not related to SIPs	Gravel roads	10.6	15/01/2017	18/06/2018	Other	3: Transport Infrastructure	116	86 000				42 000			
36	C1038.1 Streetlighting Bosmansdam - Potsdam	City of Cape Town	Not related to SIPs	Surfaced roads		01/04/2015	31/06/2017	Other	3: Transport Infrastructure		20 000		15 000	5 000				
37	Dysselsdorp DM	Eden	Not related to SIPs	Gravel roads	1	19/06/2014	19/12/2016	Other	3: Transport Infrastructure		3 032	132	2 700	200				
38	Franskraal DM	Overberg	Not related to SIPs	Gravel roads	4	02/04/2014	10/06/2015	Other	3: Transport Infrastructure		6 724	5 724	1 000					
39	Citrusdal DM	West Coast	Not related to SIPs	Gravel roads	10.95	01/04/2014	31/03/2018	Other	3: Transport Infrastructure		27 000		2 000	3 000	22 000			
40	Twee Jonge Gesellen DM	Cape Winelands	Not related to SIPs	Gravel roads	2.56	01/04/2016	31/03/2017	Other	3: Transport Infrastructure		10 000			10 000				
41	Haasekraal DM	Cape Winelands	Not related to SIPs	Gravel roads	3	01/04/2017	31/03/2018	Other	3: Transport Infrastructure		16 000				16 000			
42	Calitzdorp DM	Eden	Not related to SIPs	Gravel roads	1.2	01/04/2015	31/03/2016	Other	3: Transport Infrastructure		8 000		8 000					
43	Hangklip DM	Overberg	Not related to SIPs	Gravel roads	4.05	01/04/2017	31/03/2018	Other	3: Transport Infrastructure		22 000				22 000			
44	Graymead DM	Overberg	Not related to SIPs	Gravel roads	3.32	01/04/2016	31/03/2017	Other	3: Transport Infrastructure		18 000			18 000				
45	Francourt road DM	Eden	Not related to SIPs	Gravel roads	4.4	01/04/2016	31/03/2018	Other	3: Transport Infrastructure		50 800			25 800	25 000			
Sub-total: Own Funds										1 034	4 082 184	526 938	577 425	597 300	664 040			
TOTAL: UPGRADES AND ADDITIONS											4 082 184	526 938	577 425	597 300	664 040			

Table 32 B: Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of Infrastructure		Project duration		Source of funding	Budget programme number	Targeted number of jobs for 2015/16	Total project cost	Estimated expenditure to date from previous years	Total available			
				Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units	Date: Start Note 1	Date: Finish Note 2						MTEF Forward estimates			
													2015/16	MTEF 2016/17	MTEF 2017/18	
												R'000	R'000	R'000	R'000	R'000
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS																
Own Funds																
1	C749.2 Paarl - Franschoek	Drakenstein	Not related to SIPs	Surfaced roads	9.57	16/06/2016	21/12/2017	Other	3: Transport Infrastructure	56	109 291				30 000	
2	C747.2 Worcester - Bainskloof	Breede Valley	Not related to SIPs	Surfaced roads	24.59	12/09/2011	30/04/2015	Other	3: Transport Infrastructure		257 425	272 760			114	
3	C819 Windmeul	Drakenstein	Not related to SIPs	Surfaced roads	15	07/11/2013	06/07/2016	Other	3: Transport Infrastructure	51	113 585	78 647			3 700	
4	C822.2 Glentana	Mossel Bay	Not related to SIPs	Surfaced Roads	8	02/10/2013	05/06/2016	Other	3: Transport Infrastructure		107 292	68 970			2 500	
5	C823 Blanco	George	Not related to SIPs	Surfaced roads	7.67	03/02/2014	11/05/2016	Other	3: Transport Infrastructure		102 915	81 461			2 500	
6	C915 Stormsvlei - Bonnievale	Langeberg	Not related to SIPs	Surfaced roads	6	12/08/2013	23/02/2016	Other	3: Transport Infrastructure		89 698	84 398	3 000		2 300	
7	C919 Blackheath - Stellenbosch	Stellenbosch	Not related to SIPs	Surfaced roads	18	25/06/2013	12/12/2015	Other	3: Transport Infrastructure		99 148	96 848	2 300			
8	C916 Hopefield - Veldrift	Bergrivier	Not related to SIPs	Surfaced roads	36.52	05/07/2013	03/11/2015	Other	3: Transport Infrastructure		74 300	73 900	400			
9	C920 Moorreesburg	Swartland	Not related to SIPs	Surfaced roads	21.12	19/03/2015	13/12/2017	Other	3: Transport Infrastructure	174	147 000				3 500	
10	C921 Annandale	Stellenbosch	Not related to SIPs	Surfaced roads	7	04/02/2016	05/02/2018	Other	3: Transport Infrastructure	62	102 974		10 000		65 000	
11	C1002 Saldanha Bay	Saldanha Bay	Not related to SIPs	Surfaced roads	3	17/01/2014	19/11/2015	Other	3: Transport Infrastructure		39 396	38 396	1 000			
12	C999 Suid Agter Paarl road	Drakenstein	Not related to SIPs	Surfaced roads	6.82	09/07/2015	12/07/2017	Other	3: Transport Infrastructure	72	49 031				1 000	
13	C1003 Kraaifontein - MR 174	Stellenbosch	Not related to SIPs	Surfaced roads	4	05/03/2015	02/11/2016	Other	3: Transport Infrastructure	36	60 522				1 000	
14	C1009.1 Kalbaskraal	City of Cape Town	Not related to SIPs	Surfaced roads	27	25/09/2015	29/12/2016	Other	3: Transport Infrastructure	56	95 000		38 000	55 000	2 000	
15	Buffeljagsriver DM	Overberg	Not related to SIPs	Surfaced roads		01/04/2015	31/03/2016	Other	3: Transport Infrastructure		14 000		14 000			
16	N2 - Swartvlei DM	Eden	Not related to SIPs	Surfaced roads	2.5	01/04/2015	31/03/2016	Other	3: Transport Infrastructure		17 000		17 000			
17	Krige Station DM	Overberg	Not related to SIPs	Surfaced roads		01/04/2015	31/03/2016	Other	3: Transport Infrastructure		5 000		5 000			

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of Infrastructure		Project duration		Source of funding	Budget programme number	Targeted number of jobs for 2015/16	Total project cost	Estimated expenditure to date from previous years	Total available	MTEF Forward estimates	
				Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units	Date: Start Note 1	Date: Finish Note 2							2015/16	MTEF 2016/17
													R'000		
18	Murraysburg DM	Central Karoo	Not related to SIPs	Surfaced roads		01/04/2016	31/03/2018	Other	3: Transport Infrastructure		20 000			10 000	10 000
19	Planning and design fees Rehabilitation	Various	Not related to SIPs	Surfaced roads		01/04/2015	31/03/2018	Other	3: Transport Infrastructure		262 000		81 000	88 000	93 000
20	C985 Langebaan - Velddrift reseal	Saldanha Bay	Not related to SIPs	Surfaced roads	28.45	24/06/2013	13/06/2015	Other	3: Transport Infrastructure		56 525	51 815	2 600		
21	C986 Rooi Els reseal	Overstrand	Not related to SIPs	Surfaced roads	30.2	14/10/2013	18/06/2015	Other	3: Transport Infrastructure		44 831	43 831	1 000		
22	C987 Ashton - Swellendam reseal	Swellendam	Not related to SIPs	Surfaced roads	15	16/09/2013	15/09/2015	Other	3: Transport Infrastructure		66 285	64 785	1 500		
23	C990 N2 - Vangaurd Drive reseal	City of Cape Town	Not related to SIPs	Surfaced roads	53	17/07/2013	05/05/2015	Other	3: Transport Infrastructure		48 353	43 824	1 000		
24	C992 Milnerton - Melkbosstrand reseal	City of Cape Town	Not related to SIPs	Surfaced roads	16	02/03/2015	03/03/2016	Other	3: Transport Infrastructure	8	89 420		75 000	2 000	
25	C993 Outeniqua Pass - Holgaten Oudtshoorn reseal	George	Not related to SIPs	Surfaced roads	27.87	20/10/2014	05/05/2016	Other	3: Transport Infrastructure		30 380	10 906	8 000	1 500	
26	C993.1 Holgaten - Oudtshoorn reseal	George	Not related to SIPs	Surfaced roads		15/09/2017	19/07/2018	Other	3: Transport Infrastructure	57	26 334	334			26 000
27	C994 Agter Paarl and Paarl Malmesbury reseal	Drakenstein	Not related to SIPs	Surfaced roads	21.24	20/05/2013	30/05/2015	Other	3: Transport Infrastructure		50 911	49 111	1 800		
28	C981 De Hoek / Aurora / Versveldt pass reseal	Bergervier	Not related to SIPs	Surfaced roads	40	10/09/2015	12/08/2017	Other	3: Transport Infrastructure	43	45 106		20 000	22 000	1 000
29	C984 Grabouw - Villiersdorp reseal	Theewaterskloof	Not related to SIPs	Surfaced roads	43	25/08/2016	28/06/2017	Other	3: Transport Infrastructure	53	93 000			34 000	56 000
30	C988 Hopefield - Vredenburg / Langebaan reseal	Saldanha Bay	Not related to SIPs	Surfaced roads	33	18/06/2015	22/12/2017	Other	3: Transport Infrastructure	55	97 000		40 000	56 000	1 000
31	C995 Stormsvlei - Bredasdorp reseal	Cape Agulhas	Not related to SIPs	Surfaced roads	32	10/08/2015	18/03/2017	Other	3: Transport Infrastructure	35	66 000		30 000	36 000	
32	C996 Riversdale - Ladismith reseal	Cape Agulhas	Not related to SIPs	Surfaced roads	18	23/10/2014	22/05/2015	Other	3: Transport Infrastructure		31 915	6 577	18 000	1 000	
33	C997 Wolseley area reseal	Witzenberg	Not related to SIPs	Surfaced roads	16	16/08/2016	20/08/2019	Other	3: Transport Infrastructure	33	40 541		25 000	11 000	
34	C998 Oudtshoorn - Cango Caves reseal	Oudtshoorn	Not related to SIPs	Surfaced roads	25	31/08/2017	04/09/2018	Other	3: Transport Infrastructure	34	58 223				30 000
35	C1030 Caledon - Bredasdorp reseal	Theewaterskloof	Not related to SIPs	Surfaced roads	68.5	19/03/2015	19/02/2017	Other	3: Transport Infrastructure	110	116 301		95 000	8 000	
36	C1045 Stellenbosch Arterial & Modderdam road reseal	City of Cape Town	Not related to SIPs	Surfaced roads	7	17/01/2014	10/11/2015	Other	3: Transport Infrastructure		70 712	69 012	1 700		

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of Infrastructure		Project duration		Source of funding	Budget programme number	Targeted number of jobs for 2015/16	Total project cost	Estimated expenditure to date from previous years	Total available	MTEF Forward estimates	
				Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units	Date: Start Note 1	Date: Finish Note 2							2015/16	MTEF 2016/17
													R'000		
37	C1047 George - Airport, White's road, Wilderness Heights reseal	George	Not related to SIPs	Surfaced roads	13.92	27/10/2017	26/10/2018	Other	3: Transport Infrastructure	129	51 650				40 000
38	C1031 Op-de-Tradouw Barrydale Ladismith	Swellendam	Not related to SIPs	Surfaced roads	45.54	20/08/2015	18/08/2017	Other	3: Transport Infrastructure	90	95 800		30 000	63 000	1 000
39	C1037 Prince Albert road reseal	Prince Albert	Not related to SIPs	Surfaced roads	43.34	26/07/2017	30/07/2019	Other	3: Transport Infrastructure	79	84 250				45 000
40	C1049.2 North of N1 reseal	City of Cape Town	Not related to SIPs	Surfaced roads	1	19/02/2015	07/07/2016	Other	3: Transport Infrastructure	74	31 000		30 000	1 000	
41	Reseal Overberg DM	Overberg	Not related to SIPs	Surfaced roads	1	01/04/2015	31/03/2018	Other	3: Transport Infrastructure		16 180		5 000	5 400	5 780
42	Reseal Cape Winelands DM	Cape Winelands	Not related to SIPs	Surfaced roads		01/04/2015	31/03/2018	Other	3: Transport Infrastructure		37 800		12 000	12 600	13 200
43	Reseal West Coast DM	West Coast	Not related to SIPs	Surfaced roads		01/04/2015	31/03/2018	Other	3: Transport Infrastructure		31 220		14 000	8 400	8 820
44	Reseal Eden DM	Eden	Not related to SIPs	Surfaced roads		01/04/2015	31/03/2018	Other	3: Transport Infrastructure		37 800		12 000	12 600	13 200
45	C832 Van Rhynsdorp regravel	Matzikama	Not related to SIPs	Gravel roads	60	06/08/2015	05/08/2016	Other	3: Transport Infrastructure	2	67 250		23 000	39 000	
46	C841.2 Overberg regravel	Overberg	Not related to SIPs	Gravel roads	72	15/01/2013	22/08/2015	Other	3: Transport Infrastructure		56 818	56 618	200		
47	C843.1 Graafwater regravel	Cederberg	Not related to SIPs	Gravel roads	51	26/06/2013	04/08/2015	Other	3: Transport Infrastructure		47 497	46 180	1 000		
48	C845 Ceres regravel	Witzenberg	Not related to SIPs	Gravel roads	4	21/01/2016	22/03/2017	Other	3: Transport Infrastructure	29	35 000		2 000	28 000	5 000
49	C835 Redefinghuys Aurora regravel	Bergivier	Not related to SIPs	Gravel roads	26	22/10/2015	20/10/2016	Other	3: Transport Infrastructure	41	43 000		7 000	36 000	
50	C830 Bitterfontein regravel	Matzikama	Not related to SIPs	Gravel roads	82	11/02/2017	09/02/2018	Other	3: Transport Infrastructure	17	34 000				23 000
51	C837.1 Merweville - Beaufort West regravel	Beaufort West	Not related to SIPs	Gravel roads	77.8	26/10/2017	29/07/2019	Other	3: Transport Infrastructure	19	35 550				20 000
52	C838.3 Highlands regravel	Overstrand	Not related to SIPs	Gravel roads	5.5	09/11/2017	08/05/2018	Other	3: Transport Infrastructure	23	15 000				15 000
53	Regravel Overberg DM	Overberg	Not related to SIPs	Gravel roads	1	01/04/2015	31/03/2018	Other	3: Transport Infrastructure		47 300		15 000	15 750	16 550
54	Regravel Cape Winelands DM	Cape Winelands	Not related to SIPs	Gravel roads	1	01/04/2015	31/03/2018	Other	3: Transport Infrastructure		32 500		11 000	10 500	11 000
55	Regravel West Coast DM	West Coast	Not related to SIPs	Gravel roads	1	01/04/2015	31/03/2018	Other	3: Transport Infrastructure		47 450		13 000	16 800	17 650

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of Infrastructure		Project duration		Source of funding	Budget programme number	Targeted number of jobs for 2015/16	Total project cost	Estimated expenditure to date from previous years	Total available	MTEF Forward estimates	
				Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units	Date: Start Note 1	Date: Finish Note 2							2015/16	MTEF 2016/17
													R'000		
56	Regravel Eden DM	Eden	Not related to SIPs	Gravel roads	1	01/04/2015	31/03/2018	Other	3: Transport Infrastructure		45 150		15 000	14 700	15 450
57	Regravel Central Karoo DM	Central Karoo	Not related to SIPs	Gravel roads	1	01/04/2015	31/03/2018	Other	3: Transport Infrastructure		57 250		18 500	18 900	19 850
58	C957.1 Langkloof Uniondale	George	Not related to SIPs	Bridge	1	30/09/2013	01/04/2016	Other	3: Transport Infrastructure		37 552	22 633		700	
59	C958.1 Riversdale Albertinia	Hessequa	Not related to SIPs	Bridge	1	18/06/2013	20/08/2015	Other	3: Transport Infrastructure	6	22 828	22 328	500		
60	C958.2 George Knysna	Knysna	Not related to SIPs	Bridge	1	17/02/2014	20/05/2016	Other	3: Transport Infrastructure	6	22 159	14 455		500	
61	C958.5 Overberg Botrivier	Theewaterskloof	Not related to SIPs	Bridge	1	02/03/2015	23/10/2016	Other	3: Transport Infrastructure	28	19 500			500	
62	C799.2 Flood damage repairs & gabions Chapmans Peak Drive	City of Cape Town	Not related to SIPs	Bridge	1	18/02/2014	15/08/2015	Other	3: Transport Infrastructure		25 658	20 430		200	
63	C959.1 Oudtshoorn Calitzdorp Langkloof	Oudtshoorn	Not related to SIPs	Bridge	1	15/11/2013	31/03/2015	Other	3: Transport Infrastructure		24 088	20 969		500	
64	C960.1 Van Wyksdorp	Kannaland	Not related to SIPs	Bridge	1	04/03/2013	12/05/2015	Other	3: Transport Infrastructure		34 767	29 607		800	
65	C960.2 Ladismith	Kannaland	Not related to SIPs	Bridge	1	20/01/2014	17/04/2015	Other	3: Transport Infrastructure		15 472	14 198		400	
66	C961.2 Hartenbos	Mossel Bay	Not related to SIPs	Bridge	1	22/05/2013	25/09/2015	Other	3: Transport Infrastructure		17 365	17 065	300		
67	C961.3 Herbertsdale	Mossel Bay	Not related to SIPs	Bridge	1	02/09/2013	15/05/2015	Other	3: Transport Infrastructure		22 059	19 119		500	
68	C960.4 Overberg Greyton	Theewaterskloof	Not related to SIPs	Bridge	1	08/02/2015	08/10/2015	Other	3: Transport Infrastructure	25	9 510			200	
69	C960.5 Grootrivier bridge	Kannaland	Not related to SIPs	Bridge	1	31/10/2014	22/05/2015	Other	3: Transport Infrastructure		9 000			200	
70	C822.4 Botlierskop	Mossel Bay	Not related to SIPs	Bridge	1	07/02/2014	12/09/2015	Other	3: Transport Infrastructure		11 883	11 683	200		
71	C865.9 Outeniquasdrift	Mossel Bay	Not related to SIPs	Bridge	1	22/10/2016	02/03/2017	Other	3: Transport Infrastructure	30	11 000			3 000	
72	C820.1 Bonnievale - Rooibrug	Langeberg	Not related to SIPs	Bridge	1	13/05/2014	27/10/2015	Other	3: Transport Infrastructure		9 403	9 003	400		
73	C1054.1 Franschhoek Pass	Overberg	Not related to SIPs	Bridge	1	14/03/2014	11/12/2015	Other	3: Transport Infrastructure		26 241	25 641	600		
74	C1054.3 Culvert failure Somerset West - Stellenbosch	Stellenbosch	Not related to SIPs	Bridge	1	01/04/2015	31/03/2016	Other	3: Transport Infrastructure		3 000		3 000		

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of Infrastructure		Project duration		Source of funding	Budget programme number	Targeted number of jobs for 2015/16	Total project cost	Estimated expenditure to date from previous years	Total available	MTEF Forward estimates	
				Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units	Date: Start Note 1	Date: Finish Note 2							2015/16	MTEF 2016/17
													R'000		
75	C958.4 Victoria road at Llundudno	City of Cape Town	Not related to SIPs	Surfaced Roads	1	21/10/2014	07/05/2015	Other	3: Transport Infrastructure		15 800	4 910	10 000	200	
76	C1052.1 Castle Rock	City of Cape Town	Not related to SIPs	Surfaced Roads	1	02/03/2015	01/09/2016	Other	3: Transport Infrastructure	6	9 291	91		200	
77	C1052.2 Miller's Point	City of Cape Town	Not related to SIPs	Surfaced Roads	1	18/06/2015	18/12/2016	Other	3: Transport Infrastructure	30	8 200			200	
78	C817 Mamre - Darling	Swartland	Not related to SIPs	Surfaced roads	15.1	09/07/2015	23/11/2017	Other	3: Transport Infrastructure	118	86 008				1 273
79	C821 Porterville - Piketberg	Bergvliet	Not related to SIPs	Surfaced roads	48.66	18/01/2017	29/07/2020	Other	3: Transport Infrastructure	73	123 000				47 806
80	C914.1 Spier road	Stellenbosch	Not related to SIPs	Surfaced Roads	10.68	24/07/2013	18/07/2015	Other	3: Transport Infrastructure		181 058	151 808		4 500	
81	C989 N2 - Stilbaai	Hessequa	Not related to SIPs	Surfaced Roads	20	27/08/2015	03/03/2018	Other	3: Transport Infrastructure	33	140 000		40 000	90 000	
82	C991 Vredendal - Van Rhynsdorp reseal	Matzikama	Not related to SIPs	Surfaced Roads	33.33	13/08/2015	14/04/2017	Other	3: Transport Infrastructure	27	43 600		30 000	10 000	1 000
83	C1032 Witzenberg area reseal	Witzenberg	Not related to SIPs	Surfaced Roads	30.36	06/08/2015	31/03/2017	Other	3: Transport Infrastructure	37	40 000		25 000	12 000	1 000
84	C1033 Yzerfontein - Langebaan reseal	Saldanha Bay	Not related to SIPs	Surfaced Roads	40.04	11/10/2015	15/10/2017	Other	3: Transport Infrastructure	185	122 382		40 000	75 000	1 000
85	C1034 Botrivier - Hermanus reseal	Overstrand	Not related to SIPs	Surfaced Roads	27.2	09/07/2015	10/03/2016	Other	3: Transport Infrastructure	77	76 000		35 000	6 000	1 000
86	C1035 Mossgas - Herbertsdale reseal	Mossel Bay	Not related to SIPs	Surfaced Roads		22/11/2017	21/11/2019	Other	3: Transport Infrastructure	50	50 000				40 000
87	C1048 Paarl - Wellington reseal	Drakenstein	Not related to SIPs	Surfaced Roads	32.11	24/09/2015	22/09/2017	Other	3: Transport Infrastructure	50	53 490		14 000	38 000	1 000
88	C1041 N7 - Melkbos reseal	City of Cape Town	Not related to SIPs	Surfaced Roads	32.97	10/09/2015	08/09/2017	Other	3: Transport Infrastructure	76	138 000		55 000	20 000	1 000
89	C1040 Eendekuil - Het Kruis Keerom reseal	Cederberg	Not related to SIPs	Surfaced Roads	62.36	11/08/2017	13/04/2018	Other	3: Transport Infrastructure	77	81 350				50 000
90	C1042 Matjiesfontein reseal	Laingsburg	Not related to SIPs	Surfaced Roads	42.7	15/09/2016	18/08/2017	Other	3: Transport Infrastructure	57	60 806			40 000	16 000
91	C1044 Phillidelphia Road reseal	City of Cape Town	Not related to SIPs	Surfaced Roads	25.25	17/09/2015	20/07/2016	Other	3: Transport Infrastructure	38	41 000		30 000	10 000	1 000
92	C1049.1 Stellenbosch - N1 reseal	City of Cape Town	Not related to SIPs	Surfaced Roads	11	22/01/2014	31/07/2015	Other	3: Transport Infrastructure		32 030	30 530	1 500		
Sub-total: Own Funds											5 370 379	1 652 843	986 500	1 026 864	657 079

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of Infrastructure		Project duration		Source of funding	Budget programme number	Targeted number of jobs for 2015/16	Total project cost	Estimated expenditure to date from previous years	Total available	MTEF Forward estimates		
				Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units	Date: Start Note 1	Date: Finish Note 2							2015/16	MTEF 2016/17	MTEF 2017/18
													R'000			
Provincial Roads Maintenance Grant																
93	C960.4 Overberg Greyton PRMG	Theewaterskloof	Not related to SIPs	Bridge		08/02/2015	08/10/2015	Provincial Roads Maintenance Grant	3: Transport Infrastructure	25	9 510		9 381			
94	C957.1 Langkloof Uniondale PRMG	George	Not related to SIPs	Bridge	1	30/09/2013	01/04/2016	Provincial Roads Maintenance Grant	3: Transport Infrastructure		37 552	22 633	7 000			
95	C958.5 Overberg Botrivier PRMG	Theewaterskloof	Not related to SIPs	Bridge		02/03/2015	23/10/2016	Provincial Roads Maintenance Grant	3: Transport Infrastructure	28	19 500		19 000			
96	C818 Ashton - Montagu PRMG	Langeberg	Not related to SIPs	Surfaced roads	7.23	25/06/2015	22/12/2017	Provincial Roads Maintenance Grant	3: Transport Infrastructure	193	429 250		90 000	160 000	165 000	
97	C819 Windmeul PRMG	Drakenstein	Not related to SIPs	Surfaced roads	15	07/11/2013	06/07/2015	Provincial Roads Maintenance Grant	3: Transport Infrastructure		113 585	78 647	31 000			
98	C917 Piketberg - Velddrift PRMG	Bergivier	Not related to SIPs	Surfaced roads	55.7	15/01/2015	26/07/2017	Provincial Roads Maintenance Grant	3: Transport Infrastructure	139	365 575		125 000	130 000	75 000	
99	C820 Robertson - Bonnievale PRMG	Langeberg	Not related to SIPs	Surfaced roads	17	20/08/2015	11/01/2018	Provincial Roads Maintenance Grant	3: Transport Infrastructure	82	150 000		30 000	90 000	30 000	
100	C817 Mamre - Darling PRMG	Swartland	Not related to SIPs	Surfaced roads	15.1	09/07/2015	23/11/2017	Provincial Roads Maintenance Grant	3: Transport Infrastructure	118	101 497		38 408	63 089		
101	C920 Moorreesburg PRMG	Swartland	Not related to SIPs	Surfaced roads	17	19/03/2015	13/12/2017	Provincial Roads Maintenance Grant	3: Transport Infrastructure	174	170 000		80 000	90 000		
102	C815 Worcester (Nekkies) PRMG	Breede Valley	Not related to SIPs	Surfaced Roads	6	02/03/2015	08/09/2017	Provincial Roads Maintenance Grant	3: Transport Infrastructure	42	236 000		90 000	90 000	56 000	
103	C914.1 Spier road PRMG	Stellenbosch	Not related to SIPs	Surfaced Roads	10.68	24/07/2013	18/07/2015	Provincial Roads Maintenance Grant	3: Transport Infrastructure	38	181 058	151 808	24 000			

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of Infrastructure		Project duration		Source of funding	Budget programme number	Targeted number of jobs for 2015/16	Total project cost	Estimated expenditure to date from previous years	Total available	MTEF Forward estimates		
				Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units	Date: Start Note 1	Date: Finish Note 2							2015/16	MTEF 2016/17	MTEF 2017/18
													R'000			
104	C989 N2 - Stilbaai PRMG	Hessequa	Not related to SIPs	Surfaced Roads	20	27/08/2015	03/03/2018	Provincial Roads Maintenance Grant	3: Transport Infrastructure	33	140 000				10 000	
105	C865.9 Outeniquasdrift PRMG	Mossel Bay	Not related to SIPs	Bridge	1	22/10/2016	02/03/2017	Provincial Roads Maintenance Grant	3: Transport Infrastructure	30	11 000				8 000	
106	C751.2 Rehab TR 23/3 Gouda - Kleinbergvriër PRMG	Witzenberg	Not related to SIPs	Surfaced roads		15/03/2017	23/03/2020	Provincial Roads Maintenance Grant	3: Transport Infrastructure		176 152				40 000	
107	C822 Hartenbos - Grootbrak PRMG	Mossel Bay	Not related to SIPs	Surfaced Roads	7	18/01/2018	19/12/2019	Provincial Roads Maintenance Grant	3: Transport Infrastructure		75 680				20 000	
108	C918 Oudtshoorn - De Rust PRMG	Oudtshoorn	Not related to SIPs	Surfaced roads	32.6	19/10/2017	20/08/2019	Provincial Roads Maintenance Grant	3: Transport Infrastructure		184 517		20 000		100 000	
109	C1036 Vredenburg - Paternoster PRMG	Saldanha Bay	Not related to SIPs	Surfaced roads	12.72	07/02/2017	06/02/2020	Provincial Roads Maintenance Grant	3: Transport Infrastructure		59 132				37 000	
110	C749.2 Paarl - Franschoek PRMG	Drakenstein	Not related to SIPs	Surfaced roads	9.57	16/06/2016	21/12/2017	Provincial Roads Maintenance Grant	3: Transport Infrastructure	56	109 291				74 000	
111	C747.2 Worcester - Bainskloof	Brede Valley	Not related to SIPs	Surfaced roads	24.59	12/09/2011	30/04/2015	Provincial Roads Maintenance Grant	3: Transport Infrastructure		291 760	272 760	19 000			
112	C822.2 Glentana PRMG	Mossel Bay	Not related to SIPs	Surfaced Roads	8	02/10/2013	05/06/2016	Provincial Roads Maintenance Grant	3: Transport Infrastructure		107 292	68 970	26 000			
113	C823 Blanco PRMG	George	Not related to SIPs	Surfaced roads	7.67	03/02/2014	11/05/2016	Provincial Roads Maintenance Grant	3: Transport Infrastructure	33	103 461	81 461	22 000			
114	C914 Spier road phase 3 PRMG	Stellenbosch	Not related to SIPs	Surfaced roads		08/02/2017	19/02/2021	Provincial Roads Maintenance Grant	3: Transport Infrastructure		217 000				10 000	
115	C921 Annandale PRMG	Stellenbosch	Not related to SIPs	Surfaced roads	7	04/02/2016	05/02/2018	Provincial Roads Maintenance Grant	3: Transport Infrastructure		102 974				25 000	

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of Infrastructure		Project duration		Source of funding	Budget programme number	Targeted number of jobs for 2015/16	Total project cost	Estimated expenditure to date from previous years	Total available	MTEF Forward estimates		
				Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units	Date: Start Note 1	Date: Finish Note 2							2015/16	MTEF 2016/17	MTEF 2017/18
													R'000			
116	C1000 Hermanus - Gansbaai PRMG	Overstrand	Not related to SIPs	Surfaced roads	18	14/02/2017	18/02/2020	Provincial Roads Maintenance Grant	3: Transport Infrastructure		187 000				30 000	
117	C1003 Kraaifontein - MR 174 PRMG	Stellenbosch	Not related to SIPs	Surfaced roads	4	05/03/2015	02/11/2016	Provincial Roads Maintenance Grant	3: Transport Infrastructure	36	60 522		34 000	25 000		
118	C999 Suid Agter Paarl road PRMG	Drakenstein	Not related to SIPs	Surfaced roads	6.82	09/07/2015	12/07/2017	Provincial Roads Maintenance Grant	3: Transport Infrastructure	72	49 031		24 000	23 000		
119	C958.2 George Knysna PRMG	Knysna	Not related to SIPs	Bridge	1	17/02/2014	20/05/2016	Provincial Roads Maintenance Grant	3: Transport Infrastructure		22 159	14 455	6 000			
120	C799.2 Flood damage repairs & gabions Chapmans Peak Drive PRMG	City of Cape Town	Not related to SIPs	Bridge	1	18/02/2014	15/08/2015	Provincial Roads Maintenance Grant	3: Transport Infrastructure		27 430	20 430	7 000			
121	C959.1 Oudshoorn Calitzdorp Langkloof PRMG	Oudshoorn	Not related to SIPs	Bridge	1	15/11/2013	31/03/2015	Provincial Roads Maintenance Grant	3: Transport Infrastructure		24 969	20 969	4 000			
122	C960.1 Van Wyksdorp PRMG	Kannaland	Not related to SIPs	Bridge	1	04/03/2013	22/05/2015	Provincial Roads Maintenance Grant	3: Transport Infrastructure		34 767	29 607	1 000			
123	C960.2 Ladismith PRMG	Kannaland	Not related to SIPs	Bridge	1	20/01/2014	17/04/2015	Provincial Roads Maintenance Grant	3: Transport Infrastructure		17 198	14 198	3 000			
124	C961.3 Herbertsdale PRMG	Mossel Bay	Not related to SIPs	Bridge	1	02/09/2013	15/05/2015	Provincial Roads Maintenance Grant	3: Transport Infrastructure		23 119	19 119	4 000			
125	C960.5 Grootrivier bridge PRMG	Kannaland	Not related to SIPs	Bridge	1	31/10/2014	22/05/2015	Provincial Roads Maintenance Grant	3: Transport Infrastructure		9 000		7 500			
126	C1051.1 Laingsburg area PRMG	Laingsburg	Not related to SIPs	Bridge		08/10/2015	11/10/2016	Provincial Roads Maintenance Grant	3: Transport Infrastructure		13 000		7 000	6 000		
127	C1052.3 Heidelberg area PRMG	Hessequa	Not related to SIPs	Bridge		18/02/2016	23/03/2017	Provincial Roads Maintenance Grant	3: Transport Infrastructure	11	14 000		6 000	8 000		

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of Infrastructure		Project duration		Source of funding	Budget programme number	Targeted number of jobs for 2015/16	Total project cost	Estimated expenditure to date from previous years	Total available	MTEF Forward estimates		
				Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units	Date: Start Note 1	Date: Finish Note 2							2015/16	MTEF 2016/17	MTEF 2017/18
													R'000			
128	C1053.1 Ladismith area PRMG	Kannaland	Not related to SIPs	Bridge		19/05/2015	23/08/2017	Provincial Roads Maintenance Grant	3: Transport Infrastructure		16 000		7 000	9 000		
129	C1050.1 Montagu area PRMG	Langeberg	Not related to SIPs	Bridge		01/04/2015	31/03/2017	Provincial Roads Maintenance Grant	3: Transport Infrastructure		13 000		5 000	8 000		
130	C1054.5 Robertson area PRMG	Langeberg	Not related to SIPs	Bridge		15/01/2016	18/01/2017	Provincial Roads Maintenance Grant	3: Transport Infrastructure		13 000		4 000	9 000		
131	C1051.2 Worcester area PRMG	Breede Valley	Not related to SIPs	Bridge		01/04/2015	31/03/2017	Provincial Roads Maintenance Grant	3: Transport Infrastructure		13 000		3 000	10 000		
132	C1054.4 Gourits bridge & Albertinia area PRMG	Hessequa	Not related to SIPs	Bridge		15/01/2016	18/01/2017	Provincial Roads Maintenance Grant	3: Transport Infrastructure		13 000		5 000	8 000		
133	C1052.1 Castle Rock PRMG	City of Cape Town	Not related to SIPs	Surfaced Roads	1	02/03/2015	01/09/2016	Provincial Roads Maintenance Grant	3: Transport Infrastructure	6	9 291	91	9 000			
134	C1052.2 Miller's Point PRMG	City of Cape Town	Not related to SIPs	Surfaced Roads		18/06/2015	18/12/2016	Provincial Roads Maintenance Grant	3: Transport Infrastructure	30	8 200		8 000			
135	C1049 Kromme Rhee road, Protea/Waarburgh rd PRMG	City of Cape Town	Not related to SIPs	Surfaced Roads		24/08/2017	12/04/2019	Provincial Roads Maintenance Grant	3: Transport Infrastructure	74	80 000				10 000	
136	C982 Resaal Holgalen - Uniondale PRMG	George	Not related to SIPs	Surfaced Roads	54	16/08/2017	20/08/2018	Provincial Roads Maintenance Grant	3: Transport Infrastructure		89 000				30 000	
137	C814.1 Op die Berg phase 2 PRMG	Witzenberg	Not related to SIPs	Surfaced roads		25/01/2017	03/12/2019	Provincial Roads Maintenance Grant	3: Transport Infrastructure	94	129 733				24 000	
Sub-total: Provincial Roads Maintenance Grant											4 258 205	795 148	755 289	749 089	744 000	
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS											9 628 584	2 447 991	1 741 789	1 775 953	1 401 079	

Table 32 B: Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of Infrastructure		Project duration		Source of funding	Budget programme number	Targeted number of jobs for 2015/16	Total project cost	Estimated expenditure to date from previous years	Total available			MTEF Forward estimates		
				Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units	Date: Start Note 1	Date: Finish Note 2						2015/16	MTEF 2016/17	MTEF 2017/18	MTEF Forward estimates		
																R'000	R'000	R'000
4. MAINTENANCE AND REPAIRS																		
1	Maintenance - Cape Town	City of Cape Town	Not related to SIPs	Surfaced roads		01/04/2015	31/03/2018	Other	3: Transport Infrastructure		216 183		67 748	72 623	75 812			
2	Maintenance - Cape Winelands	Cape Winelands	Not related to SIPs	Surfaced roads		01/04/2015	31/03/2018	Other	3: Transport Infrastructure		486 368		150 992	162 544	172 832			
3	Maintenance - West Coast	West Coast	Not related to SIPs	Surfaced roads		01/04/2015	31/03/2018	Other	3: Transport Infrastructure		310 126		92 424	106 581	111 121			
4	Maintenance - Eden	Eden	Not related to SIPs	Surfaced roads		01/04/2015	31/03/2018	Other	3: Transport Infrastructure		456 356		142 436	152 725	161 195			
Sub-total: Own Funds											1 469 033		453 600	494 473	520 960			
Provincial Roads Maintenance Grant																		
5	Maintenance - Cape Town PRMG	City of Cape Town	Not related to SIPs	Surfaced roads		01/04/2015	31/03/2018	Provincial Roads Maintenance Grant	3: Transport Infrastructure		83 000		27 000	28 000	28 000			
6	Maintenance - Cape Winelands PRMG	Cape Winelands	Not related to SIPs	Surfaced roads		01/04/2015	31/03/2018	Provincial Roads Maintenance Grant	3: Transport Infrastructure		85 000		28 000	28 000	29 000			
7	Maintenance - West Coast PRMG	West Coast	Not related to SIPs	Surfaced roads		01/04/2015	31/03/2018	Provincial Roads Maintenance Grant	3: Transport Infrastructure		98 573		31 173	32 601	34 799			
8	Maintenance - Eden PRMG	Eden	Not related to SIPs	Surfaced roads		01/04/2015	31/03/2018	Provincial Roads Maintenance Grant	3: Transport Infrastructure		56 625		17 500	19 086	20 039			
Sub-total: Provincial Roads Maintenance Grant											323 198		103 673	107 687	111 838			
TOTAL: MAINTENANCE AND REPAIRS											1 792 231		557 273	602 160	632 798			

Table 32 B: Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of Infrastructure		Project duration		Source of funding	Budget programme number	Targeted number of jobs for 2015/16	Total project cost	Estimated expenditure to date from previous years	MTEF Forward estimates			
				Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units	Date: Start Note 1	Date: Finish Note 2						2015/16	MTEF 2016/17	MTEF 2017/18	
																R'000
5. INFRASTRUCTURE TRANSFERS - CURRENT																
Own Funds																
Maintenance																
1	Financial assistance to municipalities for maintenance of Transport Infrastructure (CUR)	Various	Not related to SIPs	Surfaced roads		01/04/2015	31/03/2018	Other	3: Transport Infrastructure		9 000		3 000	3 000	3 000	
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT											9 000		3 000	3 000	3 000	
6. INFRASTRUCTURE TRANSFERS - CAPITAL																
Own Funds																
Construction																
1	Financial assistance to municipalities for construction of Transport Infrastructure (CAP)	Various	Not related to SIPs	Surfaced roads		01/04/2015	31/03/2018	Other	3: Transport Infrastructure		60 000		23 000	18 000	19 000	
2	Municipal Land Transport Fund (CAP)	City of Cape Town	Not related to SIPs	Surfaced roads		01/04/2015	31/03/2018	Other	3: Transport Infrastructure		54 000		20 000	26 000	8 000	
Maintenance																
3	Financial assistance to municipalities for maintenance of Transport Infrastructure (CAP)	Various	Not related to SIPs	Surfaced roads		01/04/2015	31/03/2018	Other	3: Transport Infrastructure		34 055		4 555	14 500	15 000	
Planning																
4	Municipal Land Transport Fund (CAP)	City of Cape Town	Not related to SIPs	Surfaced roads		01/04/2015	31/03/2018	Other	3: Transport Infrastructure		10 100		3 200	3 400	3 500	
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL											158 155		50 755	61 900	45 500	
TOTAL: INFRASTRUCTURE											16 160 176	3 009 812	2 971 242	3 156 813	2 807 417	

Note 1 Site handover/commencement of construction - DATE OF LETTER OF ACCEPTANCE.

Note 2 Construction completion date (take over date) - PRACTICAL COMPLETION DATE.

ANNEXURE E

Annexure E containing the technical indicator descriptions of the performance indicator is available on the DTPW's website: <http://www.westerncape.gov.za/documents/plans/>

Western Cape Government Transport and Public Works
9 Dorp Street, Cape Town, 8001
Private Bag X9185, Cape Town, 8000
Tel: +27 21 483 4391 **Fax:** +27 21 483 9851
Email: Internal.Communication@westerncape.gov.za

www.westerncape.gov.za

The Department of Transport and Public Works delivers infrastructure and services to promote socio-economic outcomes and safe, empowered and connected communities.

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