



Western Cape
Government

Transport and Public Works



Annual Performance Plan
2019/2020



**Western Cape
Government**

Transport and Public Works

Department of Transport and Public Works

**Annual Performance Plan
for the fiscal year 1 April 2019
to 31 March 2020**

Western Cape Government

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APOLOGY

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

NOTE

To support the Department's drive for a paperless environment and improved electronic content management, a limited number of hard copies of this Annual Performance Plan 2019/20 will be produced.

VERSKONING

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

NOTA

Ten einde die Departement se strewe na 'n papierlose omgewing en verbeterde elektroniese inhoud bestuur te ondersteun, sal slegs 'n beperkte aantal harde kopieë van hierdie Jaarlikse Prestasie Plan 2019/20 beskikbaar wees.

ISINGXENGXEZO

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

QAPHELA

Ukuxhasa iphulo leSebe lokuncitshiswa kokusetyenziswa kwamaphepha nophuculo lolawulo lovimba wobuxhakaxhaka bekhompyutha, inani leekopi eziprintiweyo zeSicwangciso sokuSebenza soNyaka sika-2019/20 liza kuncitshiswa.

Foreword

This Annual Performance Plan marks the last year of delivery of strategic priorities set out in the Department of Transport and Public Works five-year Strategic Plan 2015/16 – 2019/20. We are well on the way to achieving these priorities established when my term of office commenced.

The Executive Authority takes cognisance of the progress the Department has made since the adoption of its strategic plan and the major initiatives for the coming financial year specifically, and the Medium-Term Expenditure Framework period in general. I should like to thank my Cabinet colleagues and the members of the Standing Committee on Transport and Public Works for their support and sometimes robust engagements during the term that I served as Minister.

While political parties sometimes differ on methodology, it is clear to me that at the heart of our engagements has been a firm commitment to better the lives of our citizens.

In this regard I would also like to take this opportunity to extend my appreciation to the excellent Head of Department and her staff, and to add my congratulations for the various high-level awards, individual and collective, given to a department truly in the service of people. The focus that the Department is placing on shaping the lives of our citizens for the better in the articulation of its 20-year vision and which will be at the centre of its new strategic plan, speaks to the deep commitment from the Department to give effect to the spirit and letter of the Constitution of our Republic.

The budget allocated to my department was not simply a random collection of numbers. It is a policy instrument designed to make sure that DTPW can deliver on its values, aspirations and commitments and is shaped by these commitments on one hand, as well as by emerging realities and emerging needs on the other.

One such reality is climate change, so starkly reflected in the current drought still gripping major parts of the Western Cape. The diminishing availability of water impacts on virtually all sectors of the economy and all communities. Another reality is the continued challenging overall economic environment characterised by low economic growth, rising unemployment and persistent poverty. This reality will both guide our interventions, and impact on the ability of the fiscus to scale these interventions for many years to come.

I am particularly concerned about our road infrastructure which is a vital and strategic asset that provides access to opportunities, and contributes to economic growth and job creation. While much of the road network is in a fair to good condition, a large proportion of the paved network is reaching the end of its design life, with maintenance and the backlog in maintenance continuing to be hampered by budgetary constraints.

Maintaining existing infrastructure is a central component of the various measures needed to ensure resilience. However, historic and current Medium-Term Expenditure Framework funding levels are simply inadequate for this purpose. The concerns expressed above are similar to our provincial government infrastructure which promotes integration, sustainability, equity, environmental sensitivity, economic growth, and social empowerment.

Despite these challenges, I am confident the Department will continue to maximise its impact through the best use of the resources at its disposal. The Department of Transport and Public Works has a long track record of operating within a constrained fiscal envelope and has developed various approaches and strategies to mitigate the impact of these constraints. We are acutely aware that it is more expensive to have to replace infrastructure that has not been adequately maintained than to maintain it properly in the first place.

This maintenance-first principle applies to the road network, particularly on our busiest roads. Our new road investment will continue to be made in those places where such investment best supports economic growth or maximises access to opportunity.

Our latest Property Efficiency Report showed continued improvement in our utilisation of Western Cape Government-owned and leased-in properties. In this regard I am proud to report that workspace use efficiency increased whilst energy consumption decreased in the 2017/18 financial year. Notably, water consumption went down and overall electricity consumption per square metre per annum was well under that of the private sector. Here I must stress that the decline in water consumption predates the introduction of further water restrictions late in 2018.

During my term in office I have been particularly concerned and tasked with finding solutions to the abysmal state of the Western Cape rail commuter service, particularly in Cape Town. Many of our people depend on public transport, and on rail in particular. In the year ahead, the Department will continue to work together with Metrorail Western Cape, the Passenger Rail Agency of South Africa and the City of Cape Town to stabilise and improve rail services. Already we are seeing the first successes of the R16 million commitment made by each of the abovementioned parties during 2018 to contribute to a joint rail security initiative, with numerous arrests having been effected and conditions at stations and on rail carriages showing initial signs of improvement. The Department will continue to strengthen legislation where appropriate to bring clarity and to strengthen the role we can play in this as well as other areas of concern.

There have been many successes recorded on the road safety front including the partnerships and integration that was established between law enforcement authorities to put district safety plans in place, the introduction of breath alcohol testing, and wide-ranging communication and awareness campaigns about road safety. However, the unfortunate reality is that many road users still lose their lives through preventable road crashes.

My Department continues to emphasise the important responsibility that rests on road users to change their behaviour to stop this carnage. I believe the technological measures to enhance traffic law enforcement, like hand-held electronic devices which give access to integrated data from a variety of sources on the roadside, will greatly strengthen our law enforcement intelligence, operational ability, and efforts to make our roads safer.

However, it remains incumbent on society at large to work with us to discourage and eventually stamp out a general disregard for our traffic laws and bring about a culture of respect for, and obedience to the law.



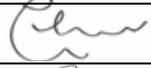
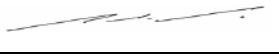
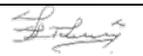
D GRANT
EXECUTIVE AUTHORITY
DEPARTMENT OF TRANSPORT AND PUBLIC WORKS
Date: 20 February 2019

Official sign-off

It is hereby certified that this Annual Performance Plan 2019/20:

1. Is the fifth 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 (DTPW) under the leadership of the Executive Authority, Donald Grant;
3. Is in line with the current Strategic Plan of the DTPW; and
4. Accurately reflects the performance targets which the DTPW aims to achieve within the resources made available in the Budget Estimates of Provincial Revenue and Expenditure 2019 for Vote 10: Transport and Public Works.

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	Gerrit van Schalkwyk Deputy Director-General: Strategy, Planning and Coordination (Acting)
	Gavin Kode Deputy Director-General: Provincial Public Works
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	Ramesh Maharaj Chief Director: Strategic Management and Operational Support
	Richard Petersen Chief Director: Community-Based Programmes
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	Liam Thiel Chief Director: Education Infrastructure
	Rene Kok Chief Director: Health Infrastructure
	Deidre Ribbonaar Chief Director: Transport Operations
	Yasir Ahmed Chief Director: Transport Regulation
	Lenn Fourie Chief Director: Roads Network Management

Approved by:



D GRANT
EXECUTIVE AUTHORITY
TRANSPORT AND PUBLIC WORKS
Date: 20 February 2019

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Acronyms

AARTO	Administrative Adjudication of Road Traffic Offences Act, 1998
AGM	Annual general meeting
AGSA	Auditor-General of South Africa
AIMS	Asset Information Management System
ANPR	Automatic Number Plate Recognition system
APP	Annual Performance Plan
BBBEE	Broad-based black economic empowerment
BCP	Business Continuity Plan
BRT	Bus rapid transit
C-AMP	Custodian Immovable Asset Management Plan
CD	Chief Director
COE	Cost of employees
CoCT	City of Cape Town
CPI	Customised performance indicator/ Consumer Price Index
CSC	Corporate Services Centre
CYCC	Child and youth care centre
D	Director
DPCI	SAPS Directorate for Priority Crime Investigation (the Hawks)
DDG	Deputy Director-General
DEP	Departmental Evaluation Plan
DORA	Division of Revenue Act
DSG	Departmental Strategic Outcome-Oriented Goal
DSP	District Safety Plan
DTPW	Department of Transport and Public Works
DUI	Driving under the influence (of alcohol)
EBAT	Evidentiary Breath Alcohol Testing
ECSA	Engineering Council of South Africa
EE	Employment equity
EmplA	Empowerment impact assessment
EPWP	Expanded Public Works Programme
EPWPIG	Expanded Public Works Programme Integrated Grant for Provinces
EPWP-RS	EPWP Reporting System
FETC	Full-time employee cost
FTE	Full-time equivalent
GIAMA	Government Immovable Asset Management Act, 2007
GIPTN	George Integrated Public Transport Network
GIS	Geographic Information System
GMT	Government Motor Transport
GPS	Growth Potential Study of Towns in the Western Cape
GRAP	Generally Recognised Accounting Practice
IAR	Immovable Asset Register
ICT	Information and communication technology

IDMS	Infrastructure Delivery Management System
IDP	Integrated development plan
IDZ	Industrial Development Zone
IMF	International Monetary Fund
IPIP	Infrastructure programme implementation plan
IPMP	Infrastructure programme management plan
IoT	Internet of things
IPTN	Integrated public transport network
IT	Information technology
ITI	Integrated Intelligence Hub
ITP	Integrated transport plan
IUDF	Integrated Urban Design Framework
MEC	Member of the (provincial) Executive Council
MTEF	Medium-Term Expenditure Framework
MTSF	Medium-Term Strategic Framework
NaTIS	National Traffic Information System
NDOT	National Department of Transport
NDP	National Development Plan
NDPW	National Department of Public Works
NEP	National Evaluation Plan
NLTA	National Land Transport Act, 2009
NMT	Non-motorised transport
NPA	National Prosecuting Authority
NRSSC	National Road Safety Steering Committee
OLP	Operator Licensing and Permits (DTPW Directorate)
OSD	Occupation-Specific Dispensation
PEP	Provincial Evaluation Plan
PER	Property Efficiency Report
PERO	Provincial Economic Review and Outlook
PLTF	Provincial Land Transport Framework
PPP	Public-private partnership
PRASA	Passenger Rail Agency of South Africa
PRMG	Provincial Roads Maintenance Grant
PRE	Provincial Regulatory Authority
PSDF	Provincial Spatial Development Framework
PSG	Provincial Strategic Goal
PSTP	Provincial Sustainable Transport Programme
PSP	Provincial Strategic Plan
PTOG	Public Transport Operations Grant
PTRS	Public Transport Regulatory System
QMS	Queue Management System
RAMS	Road Asset Management System
RBT	Random Breath Testing project
RCAM	Road Classification and Access Management
RISFSA	Road Infrastructure Strategic Framework of South Africa

RSM	Road Safety Management (DTPW Directorate)
SANTACO	South African National Taxi Council
SAPS	South African Police Service
SCM	Supply Chain Management
SDF	Spatial development framework
SDGs	Sustainable Development Goals
SDIP	Service Delivery Improvement Plan
SOE	State-owned enterprise
SOP	Standard operating procedure
STP	Strategic Talent Plan
TMH	Technical Methods for Highways
UNFCCC	United Nations Framework Convention on Climate Change
VSSC	Vangate Shared Services Centre
WCED	Western Cape Education Department
WCFDM	Western Cape Freight Demand Model
WCG	Western Cape Government
WCIF	Western Cape Infrastructure Framework
WO	Work opportunity



PART A

Strategic Overview

PART A

Strategic Overview

Part A: Strategic overview

1 Vision

The Department of Transport and Public Works embraces the vision of the Western Cape Government (WCG) as contained in the Provincial Strategic Plan 2014 – 2019:

“An open opportunity society for all.”

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

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

2 Mission

“The DTPW delivers infrastructure and services to promote socio-economic outcomes and safe, empowered and connected communities.”

3 Values

DTPW fully subscribes to the core values of the Western Cape Government:

Figure 1: Core values of the WCG



These values are all underpinned by team work. A detailed explanation of the meaning of each core value is presented in Table 1.

Table 1: Detailed explanation of the meaning of each core value of the WCG

Value	Behavioural statement
Caring	We 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; We will emphasise positive features of the workplace; and We will provide constructive criticism when needed.

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

4 Legislative and other mandates

The DTPW's mandate is derived from the Constitution of the Republic of South Africa, 1996, (hereafter referred to as the Constitution) and the Constitution of the Western Cape, 1997 (Act 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 DTPW is concurrently responsible for the following functional areas of legislative competence:

- Public transport (the 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 (the concurrent national department is the Department of Public Works);
- Vehicle licensing (the concurrent national department is the Department of Transport); and
- 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 as it carries out its duties in the functional areas contemplated in Schedules 4 and 5 of the Constitution.

4.2 Legislative mandates

National, provincial and transversal legislation which guides the DTPW in the discharge of its responsibilities is described in Annexure A.

4.3 Policy mandates

National and provincial policies, strategies and guidelines which guide the DTPW in the discharge of its functions are described in Annexure B.

4.4 International strategic context

The Sustainable Development Goals (SDGs), the centrepiece of the 2030 Agenda for Sustainable Development, were adopted by the United Nations Sustainable Development Summit in September 2015. The SDGs frame the DTPW's international strategic context. The SDGs are integrated and indivisible and balance the three dimensions of sustainable development, namely, the economic, social and environmental. There are 17 SDGs and

169 targets which demonstrate the scale and ambition of the new universal agenda. The SDGs are listed in Table 2.

Table 2: Sustainable Development Goals

Sustainable Development Goals	
1.	End poverty in all its forms everywhere.
2.	End hunger, achieve food security and improved nutrition, and promote sustainable agriculture.
3.	Ensure healthy lives and promote wellbeing for all at all ages.
4.	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.
5.	Achieve gender equality and empower all women and girls.
6.	Ensure availability and sustainable management of water and sanitation for all.
7.	Ensure access to affordable, reliable, sustainable and modern energy for all.
8.	Promote sustained, inclusive and sustainable economic growth, full and productive employment, and decent work for all.
9.	Build resilient infrastructure, promote inclusive and sustainable industrialization, and foster innovation.
10.	Reduce inequality within and among countries.
11.	Make cities and human settlements inclusive, safe, resilient and sustainable.
12.	Ensure sustainable consumption and production patterns.
13.	Take urgent action to combat climate change and its impacts (noting agreements made by the UNFCCC* forum).
14.	Conserve and sustainably use the oceans, seas and marine resources for sustainable development.
15.	Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification and halt and reverse land degradation, and halt biodiversity loss.
16.	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels
17.	Strengthen the means of implementation and revitalize the global partnership for sustainable development.

Source: Sustainable Development Goals (UN website)

* UNFCCC = United Nations Framework Convention on Climate Change.

4.5 National strategic context

The national strategic directives described below guide the DTPW's Strategic Plan 2015/16 – 2019/20.

4.5.1 The National Development Plan (NDP): Vision 2030

The NDP 2030: Our Future – Make it Work is the key long-term national strategic framework. It sets out six interlinked 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 the state;
- Building a capable and developmental state; and
- Encouraging strong leadership throughout society 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. The most important critical challenges and recommendations identified in the NDP which are particularly relevant to the functions and activities of the DTPW are described in Table 3.

Table 3: Critical challenges

Growth and jobs	Reduce the acute effects of poverty on millions of South Africans over the short term.
	Expand public employment programmes to two million participants by 2020. As the number of formal- and informal-sector jobs expands, public work programmes can be scaled down.
Infrastructure development	Increase investment in public transport and resolve existing public-transport policy issues, including attracting private sector investment. 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. Government should coordinate these investments to maximise economies of scale.
	Synchronise and align infrastructure delivery between the spheres of government to promote sustainable economic growth.
	To grow faster and in a more inclusive manner, the country needs higher levels of capital spending in general, and public investment in particular.
	Referring to accommodation, to phase in the principle of users paying 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 needed to fulfil its core functions. Develop appropriate career paths for technical specialists.
	Development of a skilled and professional public service.
	Further clarify 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 policy change may be necessary to implement the Plan in some instances, 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 DTPW's activities respond to the critical challenges identified in the NDP in the ways described in Table 4.

Table 4: Alignment between the activities of the DTPW and the NDP

Infrastructure development	DTPW Programmes	NDP-aligned DTPW activities
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.	3: Transport Infrastructure; and 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 (GIPTN); and • Provincial Sustainable Transport Programme (PSTP) which operates outside the boundaries of City of Cape Town (CoCT).
To grow faster and in a more inclusive manner, the country needs higher levels of capital spending in general, and public investment in particular.	2: Public Works Infrastructure; and 3: Transport Infrastructure.	<ul style="list-style-type: none"> • Better Living Model; • Public Works Infrastructure (general provincial accommodation – maintenance and construction); and • Transport infrastructure.
Spatial development	DTPW Programmes	NDP-aligned DTPW activities
Provide more reliable and affordable public transport with better coordination across municipalities and between different modes, aligned with the requirements of the Provincial Spatial Development Framework (PSDF).	1: Administration; 3: Transport Infrastructure; 4: Transport Operations; and 5: Transport Regulation.	<ul style="list-style-type: none"> • PSTP; • Provincial Land Transport Framework (PLTF); • Road infrastructure planning and design; • Integrated transport plans (ITPs); • Subsidised bus contract services; • Electronic monitoring of subsidised bus services; • GIPTN; • Safely Home programme; and • Operator licensing. • Integrated public transport • Western Cape Provincial Rail Bill • Rail enforcement unit.

Spatial development	DTPW Programmes	NDP-aligned DTPW activities
Shortened travel distances, improved travel times, and increased urban densification.	1: Administration; 2: Public Works Infrastructure; 3: Transport Infrastructure; and 4: Transport Operations.	<ul style="list-style-type: none"> • PLTF; • General provincial building office accommodation – Office Modernisation Programme; • Master Accommodation Plan; • Travel demand management strategies; • Better Living Model; • The development and implementation of property management reporting systems to ensure the efficient and effective use of government immovable assets; • Freeway congestion improvements; and • ITPs.
Infrastructure development	DTPW Programmes	NDP-aligned DTPW activities
Provision of rural transport strategies and infrastructure to underpin rural economic and social opportunities.	1: Administration; 3: Transport Infrastructure; and 4: Transport Operations.	<ul style="list-style-type: none"> • Integrated development plans (IDPs); • ITPs; • Saldanha Industrial Development Zone (IDZ) – road construction; • Provincial road maintenance and flood damage repair road infrastructure projects; • Subsidisation of proclaimed municipal roads; • Public and non-motorised transport (NMT) projects; and • PSTP.
Public service reforms	DTPW Programmes	NDP-aligned DTPW activities
<ul style="list-style-type: none"> • 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. • Growth and jobs, education and skills, and a capable and developmental state. 	1: Administration; 3: Transport Infrastructure; 5: Transport Regulation; and 6: Community-Based Programmes.	<ul style="list-style-type: none"> • Masakh'iSizwe Bursary Programme; • Professional Development Programme; • Provincial Freight Strategy and Implementation Plan; • Improved integrated Geographic Information System (GIS) and asset management information; • Staff bursary scheme; • Workplace Skills Plan; • Traffic law enforcement training; • Expanded Public Works Programme (EPWP); and • Apprenticeship programmes.

Public service reforms	DTPW Programmes	NDP-aligned DTPW activities
Improved clarification of roles and devolvement of public transport responsibilities to the lowest competent sphere.	4: Transport Operations; and 5: Transport Regulation.	<ul style="list-style-type: none"> • PSTP; • ITP steering committees; • Public transport legislation; • Public Transport Operations Grant (PTOG); • GIPTN; and • Systems improvement: Provincial Regulatory Entity (PRE).
Infrastructure development	DTPW Programmes	NDP-aligned DTPW activities
Adopt a less hierarchical approach to interdepartmental coordination so that most issues can be resolved between officials through routine day-to-day interactions.	1: Administration; 2: Public Works Infrastructure; 3: Transport Infrastructure; 4: Transport Operations; 5: Transport Regulation; and 6: Community-Based Programmes.	<ul style="list-style-type: none"> • Participation in red tape reduction programme; • Participation in Provincial Transversal Management System; • Service Delivery Improvement Programme; • Infrastructure Delivery Management System (IDMS); • Establishment of road maintenance management plans; and • Participation in joint planning initiatives and the Whole-of-Society Approach (WoSA).

4.5.2 Medium-Term Strategic Framework (MTSF)

In line with the NDP, the national government has adopted the Medium-Term Strategic Framework to provide strategic guidance to government programmes over the 2014 – 2019 strategic plan period. The MTSF is the first five-year building block to contribute towards achieving the vision and goals of the country's long-term NDP. The MTSF also incorporates key policy initiatives from three other government plans that contribute towards the NDP vision, as illustrated in Table 5.

Table 5: Government plans that contribute to the NDP's vision

New Growth Path	Shifts the trajectory of economic development.
National Infrastructure Plan	Guides the implementation of infrastructure projects 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 as illustrated in Table 6.

Table 6: 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 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 in order to achieve maximum socio-economic impact.

4.6 Provincial strategic context

The DTPW's programmes and activities are aligned with the PSDF, the Growth Potential Study of Towns in the Western Cape (GPS), and the provincial strategic directives described below.

4.6.1 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 transitions as illustrated in Table 7.

Table 7: OneCape 2040: Specific transition areas

Educating Cape	Every person will be appropriately skilled for opportunity.
	Centres of ecological, creative, scientific, social innovation and excellence.
Enterprising Cape	Anyone who wants to be economically active is able to work.
	Entrepreneurial destinations of choice.
Green Cape	All people have access to water, energy and waste services.
	Leader and innovator in the green economy.
Connecting Cape	Welcoming, inclusive and integrated communities.
	Global meeting place and connector with new markets.
Living Cape	Liveable, accessible, high-opportunity neighbourhoods and towns.
	Ranking as one of the greatest places to live in the world.
Leading Cape	Ambitious, socially responsible leadership at all levels.
	World-class institutions.

4.6.2 Western Cape Infrastructure Framework (WCIF)

The WCIF is a long-term strategic framework that is aligned to the One Cape 2040 vision and timeframe. The WCIF sets out the required changes and development agendas relating to infrastructure provision to optimally achieve the One Cape 2040 transitions. Given the sector-based and institutionally fragmented history of infrastructure planning, the WCIF defines a new approach to coordinated and strategic infrastructure planning. The WCIF was adopted in 2013 and is due for review.

4.6.3 Provincial Strategic Goals (PSGs)

The WCG developed five PSGs for the five-year strategic planning period to give effect to its strategic priority areas as aligned to the NDP, MTSF and OneCape 2040. Together the PSGs constitute the Provincial Strategic Plan (PSP) 2014–2019 as illustrated in Figure 2.

Figure 2: Provincial Strategic Goals



The WCG selected certain Game-Changers drawn from the PSP’s strategic priorities. Game-Changers in this context are defined as challenges or opportunities that require focused initiatives to bring about transformative change.

The linkages between the MTSF priority outcomes, PSGs, Game-Changers, the DTPW’s Strategic Outcome-Oriented Goals (DSGs) and Budget Programmes are outlined in Table 8. The Budget Programmes are as follows:

Programme 1: Administration;

Programme 2: Public Works Infrastructure;

Programme 3: Transport Infrastructure;
Programme 4: Transport Operations;
Programme 5: Transport Regulation; and
Programme 6: Community-Based Programme.

The DTPW participates and/or contributes to the following Game-Changers: Project Khulisa, Energy Security, Integrated Better Living Model, Apprenticeships, and Alcohol Abuse Reduction. The PSP linkages to DTPW's performance environment, including the Game-Changers, are described in Table 8.

Table 8: PSG linkages to DTPW's performance environment

PSG 1: Create opportunities for growth and jobs			
Departmental Strategic Outcome-oriented Goals	Programme	Contribution	Contribution to Game-Changers
DSG 1: Maximise empowerment and job creation in the Western Cape.	2	Work opportunities created through provincial building infrastructure construction and maintenance projects.	<p>Project Khulisa:</p> <ul style="list-style-type: none"> Roads - Saldanha IDZ; Roads maintenance (economic, tourism and agriculture). <p>Energy Security:</p> <ul style="list-style-type: none"> Energy efficiency in government buildings.
		Mechanical Artisan Programme.	
	3	EPWP included in design of infrastructure projects.	
		Work opportunities created through roads infrastructure construction and maintenance projects.	
		Work opportunities created through implementation of public and NMT networks.	
	4	Subsidised bus contract services and monitoring of performance.	
		Dial-a-Ride service for special needs commuters.	
		Project management for PTOG.	
		Built Environment-related Trades Programme.	
	6	Empowerment Impact Assessment (EmPIA) Programme.	
		Provincial coordination of EPWP implementing bodies.	
		Contractor Development Programme	
MTSF: National Outcome 4: Decent employment through inclusive growth.			

PSG 2: Improved education outcomes and opportunities for youth development			
Departmental Strategic Outcome-oriented Goals	Programme	Contribution	Contribution to Game-Changers
<p>DSG 1: Maximise empowerment and job creation in the Western Cape.</p> <p>DSG 2: Manage provincial infrastructure and immovable assets in the Western Cape.</p>	1, 2, 3	Internal Bursary Scheme and Workplace Skills Plan.	Apprenticeship: Artisan Programme.
		Masakh'iSizwe Bursary Programme.	
		Professional Development Programme including employment of graduates and Mentoring Programme.	
	1, 2, 3, 4, 5, 6	Employment of interns.	
	2	Implementing agent for delivering enabling education facilities infrastructure.	
		Provision of office accommodation to support the education system.	
	5	Road safety education and awareness at schools.	
		Learner licence training.	
	6	Skills development – National Youth Service.	
	MTSF: National Outcome 1: Quality basic education.		

PSG 3: Increase wellness, safety and tackle social ills					
Departmental Strategic Outcome-oriented Goals	Programme	Contribution	Contribution to Game-Changers		
<p>DSG 2: Manage provincial infrastructure and immovable assets in the Western Cape.</p> <p>DSG 3: Deliver safe, efficient and integrated transport systems in the Western Cape.</p>	2	Implementing agent for delivering enabling health facilities infrastructure.	Alcohol Harms Reduction: <ul style="list-style-type: none"> Safely Home calendar Evidentiary Breath Alcohol Testing (EBAT) project 		
		Provision of office accommodation to support the health system.			
	4	Public transport safety implementation programme.			
	3, 5	Public transport law enforcement training.			
		Traffic law enforcement.			
		District safety plans (DSPs).			
		Road infrastructure management.			
		Traffic law enforcement training.			
	MTSF: National Outcome 2: A long and healthy life for all South Africans.				

PSG 4: Enable a resilient, sustainable, quality and inclusive living environment			
Departmental Strategic Outcome-oriented Goals	Programme	Contribution	Contribution to Game-Changers
<p>DSG 2: Manage provincial infrastructure and immovable assets in the Western Cape.</p> <p>DSG 3: Deliver safe, efficient and integrated transport systems in the Western Cape.</p>	2	Immovable asset portfolio management.	<p>Integrated Better Living Model:</p> <ul style="list-style-type: none"> • Deliver on the Better Living Model Exemplar Project at the Conradie Hospital site in Pinelands. • Deliver on Artscape/ Founders Garden Development in Cape Town.
		Improvement in the key performance parameters reported on in the annual Property Efficiency Report (PER).	
		Ongoing implementation of the Office Modernisation Programme.	
		Reduction in water consumption in general infrastructure buildings.	
		Reduction in electricity consumption in selected office accommodation.	
		Design and construction of new buildings in line with green building principles.	
		Implementation of recycling and waste management programmes.	
		Clearing of vacant provincially owned erven.	
	Implementing agent for the delivery of nature conservation facilities infrastructure.		
	3	Construct and maintain transport infrastructure.	
		Rehabilitation of borrow pits and Road Asset Management Information System.	
	4	Implementation of the PSTP.	
		GIPTN Project	
		Subsidised bus contract services – PTOG	
	5	Safely Home projects and DSPs	
		Public transport operator and motor vehicle licensing.	
	5	Improved governance and systems in the transport regulatory environment.	
<p>MTSF: National Outcome 6: An efficient, competitive and responsive economic infrastructure network.</p> <p>MTSF: National Outcome 8: Sustainable human settlements and improved quality of household life.</p>			

PSG 5: Embed good governance and integrated service delivery through partnerships and spatial alignment			
Departmental Strategic Outcome-oriented Goals	Programme	Contribution	Contribution to Game-Changers
DSG 4: Promote good governance, effectiveness and efficiency throughout the DTPW.	1, 2, 3	Updated ITP.	-
		Freeway Management System.	
		PLTF.	
		Public transport institutional support plans.	
		Implementation of the IDMS.	
		Asset Information Management System (AIMS)	
		Supply Chain Management (SCM) training interventions.	
		Review of finance instructions.	
		Implementation of the Knowledge Management Strategy.	
	2	Ongoing implementation of the Office Modernisation Programme.	
		Replacement of the Western Cape Land Administration Act.	
	4	Provincial transport law and regulations.	
	5	Management and improvement of the registration and operating licence functions for public transport and the registration and testing of drivers and vehicles.	
1,2,3,4,5,6	Sustain clean audit outcomes.		
MTSF: National Outcome 12: An efficient, effective and development-oriented public service.			

4.7 Local government context

Local government is at the coal face of service delivery. While the DTPW continues to enhance planning with municipalities through engagement at established forums and

provincial platforms and through this secure alignment between municipal IDPs, spatial development frameworks (SDFs), and DTPW sector plans, significant challenges remain.

The 2016/17 Auditor-General of South Africa (AGSA) report noted an overall deterioration in the audit results of South Africa's municipalities in that financial year. While the Western Cape remained the province with the most municipalities that obtained clean audits, the audit results of six municipalities regressed during the year under review.

The state of municipal finances in several municipalities remain a cause for concern. The severe drought that has gripped large parts of the Western Cape and resultant water use reduction measures has placed strain on one of the main sources of municipal revenue. Together with water charges, electricity, sanitation and refuse removal services and property rates remain the main sources of municipal income. In some municipalities, the DTPW and relevant provincial departments have had to assist in facilitating efforts to protect human life. In George, the activation of the Go George bus service to assist in the evacuation of citizens during the devastating fires on the Garden Route has shown the value of sound management structures and a well operating transport system. In a similar vein, the assistance provided by the Road Infrastructure branch in activating its yellow fleet to take potable water to Beaufort West and Laingsburg as well as the assistance of the Supply Chain Management branch in designing a framework agreement for municipalities to secure tenders for the sinking of boreholes shows the commitment of the Department to assist municipalities and residents of the province in their time of need.

The DTPW has played a key supporting role in implementing the Whole-of-Society Approach, currently being tested in four geographical areas. WoSA seeks to embed and institutionalise a collaborative approach to service delivery which includes local, provincial and national government, state-owned institutions, the private sector and civil society to address a community's specific needs. This approach to service delivery has the potential to enhance the effectiveness of existing government projects, programmes and coordinating mechanisms.

The DTPW has been actively involved in transport planning through supporting municipalities outside the City of Cape Town to develop and update their ITPs in order to give effect to the applicable provisions of the National Land Transport Act, 2009 (Act 5 of 2009) (NLTA). The DTPW will establish district integrated transport steering committees responsible for reviewing and updating ITPs, strengthening municipalities' ownership of ITPs, and enhancing alignment with other sectoral plans. In addition, the DTPW will develop a strategy to maximise the efficacy of its assistance to municipalities in respect of ITPs.

Through its PSTP programme, the DTPW strengthens the capacity of identified municipalities through the development of context-specific mobility plans and designs. These plans highlight the importance of mobility to enable the people of the province to access social and economic opportunities.

4.8 Planned policy and strategy initiatives

Well-functioning infrastructure networks provide a critical platform for economic development. The Western Cape Infrastructure Framework (WCIF), initially drafted in 2013,

emphasised the role of the WCG and DTPW in particular as one of oversight over the coordination of infrastructure delivery. The Fourth Industrial Revolution and climate change represent increasingly important policy drivers that will influence the DTPW's delivery of infrastructure.

New approaches to infrastructure delivery are needed in order to more effectively meet a range of socio-economic needs in communities. The designated institutional arrangements for integrated infrastructure planning and delivery will be reviewed, including driving climate change mitigation from a public and private transport perspective. The DTPW will continue to produce research to inform the way its policies and strategies interpret and respond to the operating environment. To this end, the DTPW is developing a 20-year infrastructure vision that seeks to respond to a range of emerging socio-economic and environmental phenomena at global, national, provincial and local level. This long-term infrastructure vision will inform four DTPW five-year strategic plans developed over that 20-year period.

As the custodian of the WCG immovable infrastructure asset portfolio of provincial roads and property such as office accommodation, schools, clinics and hospitals, DTPW is responsible for providing and maintaining infrastructure assets for the residents of the Western Cape. The DTPW is adopting a more strategic approach to the management of its assets across their life-cycles in order to maximise the value that these assets have to society. One such intervention is the Asset Information Management System project which will digitise and integrate the DTPW asset register. This is an ongoing project that seeks to modernise information systems in order to improve the DTPW business model.

With respect to provincial roads, the DTPW Road Asset Management Plan: 2017/18 – 2026/27 aims to prioritise asset preservation over the long term to maximise the value of these assets over their life cycles. Where new investment is made in roads, this will be made where it best supports economic growth.

Having initiated and learned from various interventions that are in line with national transport approaches, it is incumbent on the WCG to review and update its transport policy statement. The Western Cape White Paper on Transport developed in 1997 will be reviewed and aligned with the National Land Transport Act and the Provincial Sustainable Transport Programme. In addition, the National Green Transport Strategy and the Travel Demand Management Strategy of the CoCT will be used as major strategic inputs to the formulation of strategic statements around more sustainable transport options for the Western Cape. These include statements around carpooling, shorter travel distances, and office locations and working arrangements that mitigate traffic congestion. Work will commence soon to develop a Climate Change Transport Response Sector Plan that helps to give effect to the Provincial Climate Change Strategy.

The DTPW is primed to take advantage of the opportunities associated with the Fourth Industrial Revolution. Established ways of thinking, doing business, creating value and interacting socially are already being disrupted by advances in technology that include cloud-based technologies, big data, the internet of things (IoT), artificial intelligence, and machine learning. Such technologies have the capacity to transform our business model and optimise the utilisation of the property portfolio to enhance the WCG's service

delivery efficiency, environmental sustainability, transformation, and modernisation objectives.

Leveraging the potential of emerging technologies to improve environmental sustainability is increasingly important because of the significant risk that climate change presents to the Western Cape's development objectives. As one of the significant role players in the property and construction fields, the DTPW has the ability and the responsibility to provide leadership in the application of these technologies and bring increased resilience into its own property portfolio. The DTPW drafted a Green Building Policy in 2015 which is currently under review to ensure that it is aligned with the recently adopted National Green Building Policy. Once the review is complete, the DTPW will be able to take further decisive steps to future-proof the WCG's building portfolio, for example, through making facilities more energy- and resource-efficient. The adoption of smart technologies for this purpose will greatly enhance the utility of the provincial portfolio and its ability to respond to service delivery needs in an agile and targeted manner.

In its National Green Building Policy, the National Department of Public Works identifies the built environment and more specifically buildings in as a key lever to address the challenges associated with accelerating climate change. The DTPW has welcomed this support for green building, and a process is underway, firstly, to ensure compliance with the national stipulations and, secondly, to assess where the Department could make further contributions to these endeavours. The DTPW has identified smart buildings as one opportunity to contribute to realising system-wide sustainability, through a series of automated processes that enable centralised control over operations. It is currently researching ways to introduce smart building features into its property portfolio.

5 Situational analysis

5.1 Political environment

The national and provincial elections scheduled for May 2019 bring a certain level of uncertainty to governance and management in the WCG and national departments. Policy uncertainty is likely to continue to play a role in the period ahead at national level and, to some extent, in the provincial context as well. Governance protocols are being developed to mitigate any negative impact this transition period may bring about.

The deterioration of governance at state-owned enterprises (SOEs) has had considerable negative impact on both service delivery as well as the public's confidence in government to deliver critical services. Lack of effective implementation in respect of national mandates, for example in the commuter rail sector, continues to have a negative impact on the economy of the Western Cape and further, on the public's perception of government's ability to provide safe, affordable and accessible public transport.

Continued instability characterised by service delivery protests and the illegal occupation of land in some areas remains a concern and could hamper the establishment and maintenance of the strategic partnerships required to address the challenges ahead. This, together with the possible amendment of section 25 of the Constitution to enable

expropriation without compensation, could impact on the extensive property portfolio under custodianship of the DTPW and might extend risks to the broader property market in the Western Cape.

5.2 Economic environment

The International Monetary Fund (IMF) projects global growth to accelerate to 3,9 per cent in 2018 and 2019. Growth in advanced economies is expected to remain at 2,4 per cent in 2018 before slipping to 2,2 per cent in 2019, while economic activity in emerging and developing economies is expected to rise by 4,9 per cent in 2018 and 5,1 per cent in 2019 (IMF, October 2018).

The national economy, however, contracted in both the first and second quarter of 2018 and the South African economy entered into a technical recession. Poor economic performance in the first half of 2018 has a negative impact on full-year growth. The IMF's economic growth forecast for the country is 0,8 per cent for 2018 and 1,4 per cent for 2019, 0,1 per cent lower than last year's projected growth forecast of 0,9 per cent (IMF, October 2018).

In October 2018, the Medium-Term Budget Policy Statement predicted a revised growth rate for South Africa of 0,7 per cent, with a gradual recovery to over 2 per cent in 2021. It is generally expected that this forecast might have to be lowered.

The water crisis that followed a three-year drought continues to negatively affect the economic outlook of the Western Cape. This situation, together with decreases in output of the agriculture, forestry and fisheries sector, the food and beverage manufacturing sector, as well as a slowdown in the construction sector, will sharply moderate provincial growth. Expected increases in local government rates and taxes could have an impact on the economic environment within which the DTPW's infrastructure and related services are provided. Growth in the Western Cape is forecast to accelerate to 2,7 per cent in 2019 (Provincial Economic Review and Outlook [PERO], 2018).

5.3 Social environment

The weak economic climate continues to have a devastating impact on the social environment in the Western Cape. The unemployment rate for people between the ages of 18 and 24 years is 38 per cent, and between 25 and 34 years, 24,3 per cent (PERO 2018). The triple challenges of unemployment, poverty and inequality remain stark realities of our social fabric which limit the ability of ordinary people to provide for themselves and their families in order to escape the cycle of poverty.

This dire situation highlights the necessity for the DTPW to provide work and skills development opportunities for the unemployed, particularly the youth. Appropriate interventions are required to respond to the challenge by implementing a range of initiatives aimed at alleviating unemployment by providing short-term paid work opportunities coupled with skills training and artisan development. The escalation of service delivery protests and their associated impacts on the economy and safety of people suggests that more sustainable longer-term job creation initiatives will have to be

developed as part of the social compact between government, private sector and communities.

Emanating from commitments made in his first State of the Nation Address, the President hosted the Presidential Job Summit in October 2018. Key areas of action emanating from the summit include:

- Creating new jobs and retaining existing ones;
- Promoting local procurement;
- Expanding exports;
- Financing black-owned industrial enterprises;
- Expanding land for cultivation;
- Training; and
- Eradicating corruption.

These initiatives aim to grow an inclusive economy in order to transform society.

Vandalism and social protest come at a huge financial and social cost to government and society at large. This has a significant impact on the DTPW's ability to provide efficient and cost-effective services as construction projects are halted, buildings destroyed, particularly schools and clinics, land parcels are invaded, and transport services are interrupted through damage to road infrastructure and the burning of train coaches and buses.

The destruction of road and property infrastructure hampers the ongoing implementation of the DTPW's construction and maintenance programmes. Apart from frustrating the ability of the unemployed to find relief from poverty through job creation and skills development programmes, it increases the costs of maintenance programmes and necessitates additional repair work. This reduces the amount of money available to provide critical social services. In addition, having to redeploy traffic law enforcement officials from their normal duties to attend to sites of protest has a negative impact on overall road safety, and puts officers at risk.

The worsening economy brings with it the risk of construction companies having to close, leading to massive job losses, and reducing the number of service providers who might tender for DTPW infrastructure delivery programme contracts.

5.4 Technological environment

The DTPW will promote the acquisition of the scientific and engineering skills required for implementing new technologies associated with the Fourth Industrial Revolution and climate change. In the transport regulation space, work continues to allow the WCG to respond to innovative and disruptive transport system technologies such as e-hailing. Advances in information technology are being incorporated into DTPW policies, strategies and operations.

In the transport management environment, a new digital strategy, currently under development, envisages moving away from a single-purpose technology and information system to facilitating the sharing and exchange of accessible, up-to-date and trusted data and information. Initiatives have been prioritised over the Medium-Term Expenditure

Framework (MTEF) period towards achieving notable progress regarding this digital strategy in the DTPW operating environment. This is expected to facilitate inter-agency and inter-department operability and integration across data repositories and key systems across the three spheres of government. This will improve reporting and monitoring, improve operations design and planning for optimal and proactive deployment of resources, and make more effective decision-making possible in respect of law enforcement and transport regulation activities.

Although it is in its infancy, DTPW's Integrated Intelligence Hub (ITI) is pioneering the use of smart technology as a force multiplier. The ITI brings together data from the DTPW Transport Management Branch's Traffic Management components – Traffic Law Enforcement, Transport Operations and the Provincial Regulatory Entity – to support evidence-based decision making. Significant progress has already been made with the integration of various data sources to enable improved operational planning and management, including facilitating real-time and rapid traffic officer responses to current road conditions via the eNFORCE system, and extending the current uses of the Automatic Number Plate Recognition (ANPR) camera network to include monitoring the activity of public transport vehicles. DTPW plans to extend its ANPR network for even more effective traffic law enforcement.

Several presentation days were held during 2018 to showcase the potential of the ITI to a variety of stakeholders, including the Head of Department, the Provincial Minister of Transport and Public Works, Provincial Cabinet, and officials in Provincial Forensic Services, Provincial Treasury, the Department of the Premier, National Road Safety Steering Committee (NRSSC), South African Police Service (SAPS), and George Municipality. It is noteworthy that the cities of Johannesburg and Cape Town also sent delegations to view the ITI, which is setting a new benchmark in this sector.

The advent of the Fourth Industrial Revolution continues to transform the way businesses, economies and society operates. This new era – characterised by the integration of smart, connected, digital and physical technologies – presents great opportunities but also new risks. The DTPW has decided to invest in technology to drive new business models. These new business models will take a long-term view that is aligned with our strategic vision.

We are transforming our information technology (IT) infrastructure and related systems to enable the DTPW to more effectively address current needs and emerging challenges. Essentially, it will allow the DTPW to move from analysing existing data to generating new data from sensors deployed across our cities for use by multiple departments and people for multiple uses.

Through the Asset Information Management System project, the DTPW is responding to the need to establish a single departmental approach towards asset information management. This digitisation journey aims to provide a platform for transformation, fostering greater equity in the workforce and, through improved service delivery, creating shared prosperity with environmental integrity for the Western Cape.

The AIMS project aims to:

- Address the need for an integrated Asset Register which will provide the DTPW with the capability to continue day-to-day asset management activities while the new Enterprise Asset Management System is being developed;
- Replace the Rational Portfolio Manager and BizProject systems with updated project management software;
- Establish an enterprise architecture that addresses people, process and technology;
- Implement a competency and skills development plan;
- Build a common DTPW digital data platform; and
- Implement a Digital (Smart) Framework for programme delivery.

5.5 Physical environment

The impacts of climate change can be seen in the devastating impact of the three-year drought crisis in the Western Cape. Even though the situation has improved (overall Western Cape Water Supply System dam levels have risen), the West Coast, Central Karoo and South-Eastern parts of the province are still exposed to severe drought conditions. Predictions for the South-Western Cape are that the effects of climate change will be negative – less annual rainfall against a background of higher average temperatures and greater evaporation of surface water. The demands on available water will escalate as urbanisation and population growth speed up. In addition, the Western Cape's agricultural sector has significant water requirements. The provincial government, and cities and towns in the province, must become more water-resilient by including groundwater, storm water, reused water, treated effluent, and desalination in their future water supply plans.

Starting in 2017, the DTPW played a key coordinating role in the design, development and implementation of a Water Business Continuity Planning (BCP) programme for the WCG. The Water BCP Programme focused on taking rapid action in the light of a possible sustained municipal water supply failure to critical WCG service delivery and administrative facilities. The DTPW will continue to play its role as Water BCP coordinator for the WCG to help ensure that water supplies are maintained to critical provincial government service delivery points such as schools, health and social facilities.

Water-saving measures will continue to be implemented in all provincial government buildings, as funding becomes available. Strategies are being developed to mitigate the impact of climate change on critical infrastructure and facilities in the longer term. This includes researching less water-intensive construction methodologies. DTPW had to plan which essential services of the WCG should and could continue to be delivered in the event of municipal water supply failures. A WCG plan has now been developed which identifies these critical services, the location of essential service delivery sites, and the personnel required to deliver these services.

While disaster planning focuses on survival in the event of a dry-taps scenario, the Water BCP has become a channel to promote water resilience in the WCG. Our demand management interventions remain and our use of water in the future will necessarily be more efficient. As a result, all key WCG facilities where Class 1 water is supplied from

groundwater systems will be utilised as the primary water supply systems for these facilities, with the municipal supply as a backup.

The most critical WCG service delivery areas that had to be made water-secure were certain provincial hospitals and clinics, the Department of Social Development's residential child and youth care centres (CYCCs), and various head office facilities for the ongoing command and control of WCG administration. Planned supply-side interventions at key WCG service delivery facilities aimed both to reduce municipal water consumption, and to ensure that there were adequate supplies of water for drinking, sanitation, and fire safety purposes.

The Water BCP Programme has now largely been implemented and is moving into the operation and maintenance phase. An operation and maintenance framework has been established for two years following the commissioning of each facility, including the geohydrological and treatment engineering aspects of these supplementary sources of supply.

5.6 Legal environment

The National Land Transport Amendment Bill has been through a comprehensive stakeholder engagement process, including public hearings. The DTPW has had an opportunity to comment on the Bill at various stages throughout its development and most recently, the Western Cape Provincial Parliament submitted its comments on the Bill.

The final draft of the Western Cape Transport Infrastructure Bill 2019 and its draft Regulations are being finalised. The vetting, cabinet submission and memorandum on objects for Cabinet approval are in process, after which the draft Bill will be completed and published for public comment.

The draft Western Cape Provincial Rail Bill is being vetted by Legal Services. The Bill seeks to provide a legal mechanism for enabling the WCG to play a stronger role in regulating, monitoring and overseeing passenger rail services in the Western Cape. The Bill provides for an intergovernmental Rail Oversight Committee to be chaired by the Provincial Minister, a dedicated Provincial Rail Unit to monitor and oversee the provision of passenger rail in the province, and the establishment and maintenance of an information system to assist the Rail Unit in the performance of its functions.

The Western Cape Road Traffic Amendment Bill seeks to amend the Western Cape Road Traffic Administration Act, 2012, (Act 6 of 2012). Current legislation permits impoundments only in very limited circumstances. This Bill seeks to create empowering provisions for impoundments in cases where a vehicle is unfit to be on the road, and for certain specified driver-related offences.

The drafting of the Western Cape Immovable Asset Management Bill is in process. This Bill seeks to repeal the Western Cape Land Administration Act, 1998 (Act 6 of 1998) and its Regulations. The intention is to align provincial land administration legislation with the Government Immovable Asset Management Act, 2007 (Act 19 of 2007).

The Administrative Adjudication of Road Traffic Offences (AARTO) Amendment Bill has been tabled for discussion. The Amendment Bill addresses the following matters:

- Habitual offenders;
- Demerit points for infringers;
- Postage and communication with infringers; and
- Establishing a tribunal for infringers.

5.7 Safety and security environment

Criminal activity in the form of vandalism of public transport rolling stock and theft of infrastructure, especially in the rail sector, continues to have a negative impact on the transport system. This had a major impact on the ability of working people and learners to travel to their destinations on time and in safety. As the Cape Town commuter rail system becomes less reliable, road congestion increases because commuters shift to using minibus taxis and buses. This inevitably has a negative impact on the economy of the Western Cape. In addition to contributing funding to the safety improvements on major rail commuter routes, the DTPW will continue to engage other stakeholders to find solutions to the rail transport crisis.

The DTPW responded to the ongoing rail crisis through a partnership with the City of Cape Town and the Passenger Rail Agency of South Africa (PRASA) to train and deploy a Rail Enforcement Unit to protect the rail asset base and the public. Since deployment, arrests on a range of charges have been made, cable, contraband and stolen goods have been confiscated, hot spot areas have been identified, and scrapyards have been inspected. The Department also considered additional mechanisms for resolving the crisis and restoring rail to its position as the backbone of public transport in the City of Cape Town area and the broader functional city region.

Further commuter transport disruptions were brought about by contestation and violence in the minibus taxi industry in 2018/19. The DTPW intervened in the leadership election dispute between South African National Taxi Council (SANTACO) Western Cape and the group known as the Minibus Taxi Industry Task Team by appointing a retired Supreme Court of Appeal judge to mediate in the matter. The outcomes of the mediated agreement between the parties were made an order of the High Court. This was followed by an open and democratic electoral process overseen by the Electoral Commission of South Africa which led to the election of legitimate regional and provincial industry leaders. A workshop was held with the new provincial leadership to chart a course towards a stable, peaceful and sustainable industry.

Conflict over access to lucrative routes, coupled with increasing numbers of illegal operators, continue to be at the root of taxi violence which often results in injury and death. Violent conflict between operators in the 2018/19 financial year led the DTPW to close the Bellville and Delft taxi ranks until these disputes were resolved.

An integrated task team which includes the Directorate for Priority Crimes Investigation (DPCI/ Hawks), the South African Police Service, the National Prosecuting Authority (NPA) and the DTPW, among others, is continuing to investigate taxi-related crimes, including murder, extortion, intimidation and fraud. The Provincial Transport Registrar will institute punitive measures against associations found to be conducting illegal operations and engaging in criminal activities.

On the road safety front, driving and walking under the influence of alcohol continue to be the most consistent contributors to road crashes and deaths on our roads. Following the success of the two-year Overberg District Safety Plan pilot project, the implementation of additional area-specific DSPs for West Coast (South), Khayelitsha, Lingeletu West and Winelands East will continue in conjunction with our operational partners. The Random Breath Testing (RBT) project is an integral part of the DSPs. The first Mobile Alcohol Evidentiary Units were deployed in the Overberg and the City of Cape Town metropolitan area and they have already had a notable impact on driving under the influence (DUI). Another two Mobile Alcohol Evidentiary Units were introduced to further curb the scourge of DUI, one in West Coast (South) and the other in Winelands East.

The recent court judgment which in effect decriminalised the personal use of cannabis, will have both a legal and policy impact on the DTPW and its operations. The impact will only become completely clear after the parliamentary processes are concluded which entail the amendment of certain drug and medicine-related legislation. The DTPW is in the process of assessing its business with a view to identifying operations and procedures where employee impairment caused by cannabis use could have a negative impact on compliance with occupational health and safety legislation, and on departmental work quality and standards. This assessment will allow the DTPW to develop appropriate policy input.

5.8 Performance environment

Provision and maintenance of sustainable building infrastructure

The construction sector remains a pivotal driver of provincial economic growth. DTPW provides balanced provincial government building infrastructure that promotes integration, accessibility, sustainability, equity, environmental sensitivity, economic growth, and social empowerment. As the constitutionally mandated department responsible for providing facilities required to enable provincial government service delivery, the DTPW plays a central role in providing access for communities to education, health and social services. By doing this, the DTPW contributes to the attainment of the WCG's Provincial Strategic Goals of improved education outcomes, increase in wellness and eradication of social ills, as well as creating opportunities for growth and jobs for residents of the Western Cape.

Infrastructure programme management plans (IPMP) are developed by client departments to specify how these departments will execute, monitor and control their infrastructure programmes over the MTEF period. Where the DTPW is the implementing department for carrying out programme implementation and project delivery, IPMPs are required in order to define the scope, deliverables, targets and requirements of the programmes assigned to the DTPW.

Once the actual scope of work for each project allocated to it has been determined, the DTPW is required to prepare and submit infrastructure programme implementation plans (IPIPs) to the Western Cape Education Department (WCED) and the Western Cape Department of Health. The IPIP details how the infrastructure programme will be formulated, planned, managed and implemented by the DTPW. An important aspect of

the IPIP is the inclusion of monthly cash flow projections for each project during its implementation.

Since the DTPW Annual Performance Plan process is concluded before the IPMP and IPIPs can be prepared, the planned targets that are reflected in the performance tables of the Annual Performance Plan (APP) cannot be adjusted. As a result, there will be discrepancies between planned targets in the APP and the IPIPs, and subsequent amendments to these plans, in consultation with these client departments.

A key strategic objective of the DTPW is to improve the efficiency of office accommodation through reducing costs and improving space utilisation, coupled with a real percentage reduction in full-time employee cost. The monitoring of property management information will continue to be reported in the Property Efficiency Report (PER) to demonstrate the WCG's commitment to managing and improving the efficiency, effectiveness and sustainability of its property holdings. The seventh edition of the PER for the period 2017/18, which measures 39 key WCG office buildings, shows notable reductions in the use of non-renewable resources. For example, the total consumption of electricity was reduced by 8,15 per cent to 145,28 kWh/m²/pa, which outperforms the industry benchmark by 38 per cent. Solar photovoltaic systems generated renewable energy savings of 12,7 and 5,5 per cent respectively at 9 Dorp Street and 27 Wale Street in the Cape Town city centre. Water consumption was reduced by 24 per cent within the portfolio during the reporting period.

The DTPW is in the process of developing a Master Accommodation Plan to achieve efficiencies and resilience in the WCG accommodation portfolio over the longer term. The plan aims to reduce the WCG office footprint whilst also reducing the necessity for leased-in accommodation and finding appropriate models to decentralise services to residents of the province. In terms of its shared services concept, the DTPW has started, for example, a project to transform the Mossel Bay building formerly known as De Klerk House into a shared offices facility by mid-2020. Once completed, this modernised building will provide office space for staff of three provincial departments: Social Development, Agriculture, and the WCED.

The DTPW is continuing to seek sustainable solutions that provide resilient infrastructure that can adequately respond to climate change and other environmental challenges. The infrastructure norms and standards that have been adopted demonstrate the DTPW's commitment to green principles across general, health and education infrastructure, including responding to the water crisis. It is critical that a whole-of-asset approach is followed through which every effort is made to introduce climate resilience into the provincial asset portfolio first and foremost before the building of new infrastructure is considered. The historic maintenance backlog in respect of social infrastructure requires immediate attention and the focus will continue to fall on addressing emergencies brought about by poor maintenance and normal wear and tear. The stresses of climate change, including severe weather events, will exacerbate the current maintenance backlog.

The DTPW continues to conduct condition assessments of all governmental facilities within its portfolio to guide investment decisions for the future and schedule appropriate plans to ensure value maximisation of the assets across its lifecycle. Dealing with the

infrastructure backlogs in social infrastructure to ensure appropriate standards are maintained requires substantial budgetary provision over the medium to long term.

The current economic as well as possible future legislative environment pertaining to amendments to the Constitution's property clause and a reduced provincial fiscal envelope informs, as well as impacts on, the DTPW's ability to leverage the provincial asset base for maximum impact for residents of the province.

Supporting integrated transport across the Western Cape

Developing and maintaining a safe, efficient and integrated transport system is central in restoring and maximising the dignity of citizens. This is a complex process that requires several different role players to contribute to a transport vision that encompass a set of key programmes, including stabilising and improving the rail commuter system, improving bus and taxi services and the monitoring of these services, improving regulation and law enforcement, and expanding appropriate infrastructure.

The lack of investment in commuter rail and ongoing organisational and governance challenges afflicting the PRASA have hampered the ability of people who depend on rail commuter transport to get to work, to school, to opportunities, and to social amenities. Cable theft, signalling problems, arson, train sets out of service, and a general lack of staff and commuter safety have left some parts of the rail network largely inoperable, leaving many commuters stranded. This has an immensely negative impact on the economy of the Western Cape.

The dilapidated rail system is placing increasing strain on the road network as commuters move to a more reliable road-based transport system which compounds road congestion and increases pressure on minibus taxi services and the already oversubscribed subsidised bus services. The rail function is currently the responsibility of the National Department of Transport (NDOT), with PRASA providing subsidised urban passenger rail services through its subsidiary Metrorail. Urban passenger rail transport is in crisis all over South Africa, and there has been a significant decline in the last few years. The crisis is most acute in the Western Cape region, where the system is on the brink of collapse, and passenger numbers have diminished.

The DTPW remains committed to engage with the management structures of PRASA, Metrorail and the City of Cape Town to seek practical solutions to the current challenges, stabilise the rail service over the medium term, and improve and expand services in the long term. In 2018/19, the DTPW entered into a memorandum of agreement with PRASA and the CoCT to jointly fund and deploy a Rail Enforcement Unit to address ongoing vandalism and passenger security issues. The 100 officers that formed part of the much-anticipated unit were officially deployed in October 2018 for an initial period of one year to help ensure the security of Metrorail commuters and rail infrastructure. The unit is expected to reduce the impact of sustained attacks on rail infrastructure and assets, the sabotage of the urban rail network, and the safety of commuters and rail employees. The establishment of this unit demonstrates how commitment and effective collaboration between different spheres of government can help to tackle complex and difficult issues in society. In the period since its establishment several successes have already been registered in securing commuters and rail assets.

The DTPW continues to manage the subsidisation of bus operations in the CoCT Metropolitan Municipality through the national government's Public Transport Operations Grant. The effective delivery of services by the operator (Golden Arrow Bus Services) continues to be a challenge as costs rise and passenger demand surges as a result of the rail crisis and a rapidly increasing population. The DTPW has worked hard to assist the operator to adjust its services to respond to the crisis in the rail commuter system within current financial constraints.

The cost of delivering the subsidised bus service is increasing at a rate that is faster than the increase in the grant. Over time, this will result in fewer bus trips. The DTPW is considering undertaking an assessment of these services to determine opportunities for rationalisation and improved efficiencies. The DTPW continues to lobby national government to review the PTOG policy and its funding.

The DTPW continues to drive the implementation of sustainable transport systems in the Western Cape through partnerships. It will continue to implement and manage the George Integrated Public Transport Network, which is now transporting approximately 11 000 passengers per day on high quality, scheduled services operated by former minibus taxi operators. Preparations are underway for the launch of the fourth and largest phase of the GIPTN that will markedly improve the lives of those living in George's largest township Thembalethu. The Department is working towards setting a date, within the 2019/20 provincial financial year, for the GIPTN Phase 4 launch, pending the approval of the George Municipal Council.

Planning towards a pilot approach to incrementally and affordably improve the quality, affordability, connectivity, efficiency and safety of minibus taxi operations is currently being planned for the Overstrand Municipality. Importantly, the pilot will differ from integrated public transport network (IPTN) processes in that operators will not have to relinquish their operating licences, eliminating the need for operator compensation.

The PSTP Plan for Overstrand Municipality has been completed and implementation is dependent on available budget. The DTPW has contributed funding towards the construction of non-motorised transport facilities in Hermanus and Hawston in Overstrand Municipality, but service delivery protests in the first half of 2018 delayed implementation. The project consists of the Hermanus industrial area NMT facilities and the Hawston housing development NMT facilities. The priority is to carry out additional planning with the intention of completing an NMT Masterplan for Overstrand.

The National Shova Kalula Bicycle Distribution Programme, which aims to provide much-needed transportation to rural learners, is beset by uncertainty. The DTPW has no idea of how many bicycles it will be sent for distribution in any particular financial year, if any, and there has been no indication of any further nationally-supported distributions of bicycles in the immediate future. Through the PSTP, the Department is currently completing the second phase of its planning on a Provincial Bicycle Distribution Framework. The intention is to develop an implementation plan for bicycle distribution in the Western Cape.

During the 2017/18 financial year, several priority NMT projects in Stellenbosch were identified and prioritised through the PSTP. Design development on 12 projects started in consultation with Stellenbosch Municipality, most of which have been developed to

concept design stage. Due to a lack of funding, these 12 designs have been put on hold. The next phase will require funding for detailed design and construction.

While the movement of goods is necessary in an economy, if not managed properly, freight transport can also have significant negative impacts. Such impacts include increased carbon emissions, increased traffic crash risk, and increased expenditure on the maintenance of heavily used roads. These negative impacts have a cost on the economy and society, and are contrary to sustainable transport principles and broader sustainable development imperatives.

The DTPW has developed a Provincial Freight Strategy for sustainable freight transport delivery in the Western Cape, supported by the development of a Western Cape Freight Demand Model that provides up-to-date information on freight flows within the province, and between the Western Cape and other provinces.

The Freight Implementation Programme is split into two stages. The focus during the 2018/19 financial year fell on Stage 1 implementation actions, namely improving freight coordination and planning, building institutional capacity, and improving freight data availability.

Certain Stage 2 implementation actions to be taken forward from the 2019/20 financial year will require ongoing stakeholder engagement and consultation. This is because these actions fall within the mandates of national, provincial and local authorities, SOEs and the private sector. The DTPW will seek to influence the plans and priorities of these stakeholders, but only the stakeholders themselves can take the necessary decisions.

Integrated transport infrastructure investment

Roads are critical enablers of the Western Cape's economic growth and job creation. Road infrastructure is a vital and strategic asset as it provides empowerment opportunities, creates access to cities, towns, communities, and economic and social nodes. Maintaining the existing road infrastructure at standards that optimise the efficient and safe realisation of these opportunities is central to the long-term economic and social sustainability of the province. Historic and current MTEF funding levels are insufficient to maintain these assets at the required standards and place this strategic provincial asset at risk. Given the nature of road infrastructure, forgoing maintenance in the short term will add significant cost in the longer term.

An infrastructure maintenance backlog reduction plan has been developed to deal with the R27 bn backlog in provincial roads maintenance. This plan is based on an intervention budget scenario, which indicates that an additional R2,86 bn per annum is required to maintain the value of the road network asset value over the next ten years. Additional black-top patching is also being done to reduce the maintenance backlog. Within its currently constrained fiscal environment, the DTPW has prioritised maintaining high-volume gravel roads that are critical to maintain the rural economy and maximise enablement of the residents of the Western Cape.

The DTPW Road Asset Management Plan: 2017/18 – 2026/27 describes the status of provincial roads and the impact of current investment in roads on the future condition of the network. One key statistic is that a total of 94,8 per cent of all vehicle-kilometres

travelled on surfaced provincial roads in the Western Cape are travelled on roads that are in fair to very good condition. Despite maintaining the paved network that carries the most vehicle-kilometres in a fair to good condition, concern remains over the fact that a significant portion of the network has reached the end of its design life, necessitating further investment into the refurbishment and where appropriate replacement of critical assets. On the gravel road network, there is a similar concern as the current gravel thickness falls below the desired level to sustain network resilience.

The DTPW continues to adopt a life-cycle cost approach for road asset management that is based on resource and cost optimisation, age and condition of the network, and the limits of available funding. There are ongoing investments in enhancements to road asset management decision-support processes to maximise benefits and to integrate land use and transport infrastructure investment.

In the year ahead, the DTPW will continue to identify high-priority road construction and maintenance projects by enhancing its asset management systems. It is envisaged that these projects will facilitate the employment and training of locally sourced contract labour, and the procurement of goods and services from targeted Western Cape enterprises.

The DTPW continues to direct its available resources to the most economically critical roads. Notable progress has been made on several major road projects aimed at supporting economic growth and investment in the Western Cape. Key achievements include:

- The completion of the N2 upgrade project;
- The addition of a 3rd lane to the N1 at Durban Road Interchange, a project that is expected to be complete in July 2019; and
- The extension of the MR559 and TR85/1 in support of the Saldanha Bay Industrial Development Zone.

Three major road construction projects are in the preliminary design stage and will fundamentally unblock economic and social development for the region. These are:

- 1) **The reconstruction and upgrading of the Wingfield Interchange**, located at the intersection of the N1 (TR9/1) and N7 (TR11/1) freeways, east of the Cape Town city centre. The project, which is currently in the preliminary design stage, consists of several components that comprise the expansion and reconfiguration of the Wingfield Interchange in order to alleviate congestion, improve road-based private and public transport access, and unlock development in various adjacent business and residential developments including the Acacia Park and Wingfield Precincts. The project is to be implemented over 12 years and will be segmented into various sub-phases to suit the available budget.
- 2) **The N7 Upgrading to Freeway Standards between Potsdam and Melkbosstrand**. The planning for the upgrading of TR11/1 to freeway standards is complete and the preliminary design stage will begin soon. At this stage, the project is deemed to be implementable over 10 years. To comply with freeway standards, it is necessary for the closure of several at-grade intersections and the construction of new

interchanges. These improvements will enhance the safety, mobility and accessibility of the N7 as well as the adjacent areas.

- 3) **The northern extension of the R300 between the N1 and N7.** The R300 extension is a missing link that will ultimately connect the southern, northern and western suburbs of Cape Town. This route is intended to alleviate traffic congestion on national and arterial roads by improving traffic distribution. The proclamations, planning and preliminary design stages for the first phase of this route have been completed. Detailed design will commence and environmental approval processes will be resumed soon.

A safe and appropriately regulated vehicle and driver population

A safe and well-regulated road transport environment increases life expectancy. Road crashes involving pedestrians and young people between the ages of 18 to 35 remain a major concern. Contributing factors include lack of driving experience, inability to resist negative peer pressure, and a lack of compliance with traffic laws. The DTPW continues to work with the Western Cape Provincial Youth Road Safety Steering Committee to reach out to the youth through safety awareness programmes.

The good cooperation and integrated strategies between the DTPW, local authority traffic law enforcement partners and key stakeholders will continue in the year ahead.

The Safely Home Programme continues to focus on changing the behaviour of road users by effectively utilising high-impact messaging and communication on various media platforms. Innovative road safety awareness initiatives targeting young drivers and pedestrians will be the focus during the 2019/20 financial year. The DTPW, in partnership with sister departments such as the WCED and the provincial Department of Community Safety, will continue with the Walking Bus Programme aimed at ensuring the safe walking of learners to and from schools in risky areas.

The DTPW will continue using innovative technology to gather information, generate intelligence, and support planning and operations for better transport regulation, road safety and traffic law enforcement. DTPW's Integrated Intelligence Hub (ITIH) is pioneering the use of smart technology as a force multiplier. The Hub brings together data from the DTPW Transport Management Branch's Traffic Management components – Traffic Law Enforcement, Transport Operations and the Provincial Regulatory Entity – to support evidence-based decision making. A total of 118 new traffic law enforcement vehicles are in the process of being equipped with in-vehicle ITIH technology. The aim is to ensure that every DTPW traffic officer has a hand-held ITIH device that alerts him or her to possible infringements of the law linked to specific vehicles. Ultimately, the ITIH will include a centralised data warehouse with two main functions: 1) operational planning and reporting; and 2) real-time control centre operations. Development of sub-system upgrades and integration is under way, and several significant milestones have already been reached.

- Old stand-alone regulatory systems have been upgraded and the Public Transport Regulatory System (PTRS) has been developed. This allows access to credible

integrated data, including the cross-referencing of primary route-based minibus taxi association memberships, operating licences, and route information.

- The eNforce system which features handheld and in-vehicle technology integrated with the National Traffic Information System (NaTIS) is now live and handheld devices are being issued to all officers. This system allows for the identification of infringements such as licence plate fraud, speeding, public transport operator route transgressions, and fatigue management, and it is capable of recording evidence of infringements. Alerts of possible infringements linked to specific oncoming vehicles can be sent directly to the closest officers, therefore improving operational effectiveness. The eNforce system includes the officer duty roster, and it enables Provincial Traffic Management to obtain live information from handheld devices 24 hours a day, improving reporting and providing data for better operational planning.
- Other new technology issued to officers in the field includes in-vehicle cameras and lapel radios, and Automatic Number Plate Recognition cameras. This also helps increase the safety of officers through making them more visible.
- Intelligent transportation system technology which permits live tracking of public transport vehicles has been put in place for better contract management and to provide input for operational planning.

Other activities under way include the development of the data hub (warehouse facility) as well as sub-system documentation and development. ITIH has “real-time” benefits as it continuously captures data about speeding, overloading and other offences. ITIH data showed fatigue to be a major contributor to road crashes on the N1 near Prince Albert, and this led to the establishment of the Fatigue Management Programme.

Illegal public transport operations continue to be a root cause of violent conflict in the minibus taxi industry. Coordination and monitoring structures have been set up with planning authorities and include key enforcement stakeholders including the South African Police Service and traffic authorities. In addition, the Provincial Traffic Law Enforcement team of the DTPW is developing a Provincial Traffic Reservists Programme to assist in making Western Cape a safer place to live and to work.

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

The failing economy has created a dire socio-economic situation in South Africa which necessitate substantial interventions from government to support the poor and the unemployed, with a focus on the youth.

Training opportunities in construction-related trades will continue to be offered to unemployed young people as part of the National Youth Service Programme’s “Youth in Construction Programme” that provides opportunities for unemployed youth to participate in the built environment and construction industries. Youth are placed on a 12-month programme during which they acquire skills in various disciplines in the construction industry that can enhance their ability to access economic opportunities. Additional skills development programmes include plumbing and electrical apprenticeships.

Emerging contractors in the built environment sector will continue to be supported through information sessions and the Contractor Development Programme to help ensure

that they can become meaningful participants in the construction industry sector who are able to create job opportunities for others. The Foundation and Advanced Training and Mentoring Programme will continue to provide mentoring to assist with enterprise development, including tendering and costing support. To contribute to empowering the residents of the Western Cape, the DTPW will continue to support and improve these programmes which have resulted in substantial numbers of Level 1 – 4 broad-based black economic empowerment (BBBEE) contractors complying with bidding requirements and being awarded contracts.

In terms of the Preferential Procurement Regulations, the DTPW continues to measure its empowerment impact through its Empowerment Impact Assessment (EmplA) Tool.

Phase 3 (2014–2019) of the Expanded Public Works Programme is in its last year of implementation. The EPWP Phase 4 Business Plan: 2019 – 2024 is anticipated to be approved by National Cabinet for implementation with effect from 1 April 2019.

Table 9 indicates the preliminary provincial EPWP targets for the financial years 2019/20 to 2023/24.

Table 9: EPWP targets 2018/19 – 2020/21

Sector	Opportunity type	2019/20	2020/21	2021/22	2022/23	2023/24	Totals
Infrastructure	WO*	22 847	23 119	23 186	23 157	23 184	115 493
	FTE**	7 550	7 639	7 661	7 652	7 661	38 163
Environmental and Culture	WO	21 380	22 021	22 682	23 363	24 063	113 509
	FTE	5 247	5 277	5 308	5 341	5 373	26 546
Social	WO	18 636	18 403	18 449	18 523	18 622	92 633
	FTE	9 402	9 257	9 281	9 317	9 367	46 624
Total	WO	62 863	63 543	64 317	65 043	65 869	321 635
	FTE	22 199	22 173	22 250	22 310	22 401	111 333

Source: National Department of Public Works (NDPW) EPWP Phase 4 Preliminary Targets (2019 – 2024), February 2019.

* WO – work opportunity.

** FTE – full-time equivalent.

Service Delivery Improvement Plan (SDIP)

The DTPW embarked on a service delivery improvement programme to give effect to its vision of becoming an agile organisation that can respond to environmental pressures, gear its business processes and methodologies to digital transformation imperatives, embrace technological renewal and innovation, and bring about greater efficiencies. This journey entails confronting traditional perceptions, approaches and practices to bring about improvements in the interface with residents, necessitated by changing customer behaviour.

Flowing from the service delivery improvement programme, the DTPW developed its SDIP for the MTEF period 2019/20 – 2020/21 which is informed by its strategic plan and aligned

to its APP 2019/20. The SDIP aims to address the following service improvement areas: Operator Licensing and Permits (OLP): Provide licensing services to public transport operators; and Road Safety Management (RSM): Implement and coordinate road safety education and awareness programmes. (OLP and RSM are Directorates in the DTPW.)

Service One for OLP: Provide licensing services to public transport operators

The Vangate Shared Service Centre (VSSC) is a frontline service point that delivers public transport regulatory functions to the public transport sector. The experiences of the service beneficiaries of the VSSC are a critical component in measuring the performance of the DTPW. A frontline assessment indicated the need to improve the quality of services. The following improvements will be embarked upon:

- Branding of the VSSC building;
- Enhancing the Queue Management System (QMS); and
- Introducing a Citizen Interaction Management System.

The work scheduled for the 2019/20 financial year includes:

- Obtaining approval for draft design way-finding signs to the centre;
- Consulting with relevant stakeholders on the branding and proposed naming of the building to reflect the services delivered at the centre; and
- The installation of the same QMS that was installed at the VSSC during July 2018 at the PRE office in George to: eliminate long waiting times, reduce complaints, boost staff productivity, provide valuable data, and improve business intelligence. The system provides real-time data about the service, waiting times, and beneficiary feedback. Analytics provided by the system allows for the identification of key improvement areas.

Service Two for RSM: Implement and coordinate road safety education and awareness programmes.

Irresponsible and reckless road user behaviour results in road crashes that lead to fatalities and serious injuries. Through conducting education and awareness about road safety amongst the most vulnerable groups, namely youth and learners, the Directorate: RSM aims to invest in instilling positive road user behaviour in society.

The service improvements envisage the introduction of innovative methods into the delivery of certain road safety programmes, including:

- Exploring manufacturing road signs and equipment for junior traffic training centres internally in order to reduce manufacturing cost and increase the number of centres from 5 in 2019/20 to 15 in 2020/21;
- Digitising the learner's licence programme so that training can be done electronically on a platform that learners of today can relate to, and simultaneously increase the number of learners participating in the programme;
- Providing verbal learner's licence training to those who cannot read and write; and
- Exploring the introduction of simulators for learner's licence training to enable learners who cannot afford driving lessons to be exposed to practical training.

5.9 Organisational environment

The DTPW functions within an increasingly challenging environment that requires an agile and resilient organisational life-cycle approach. Research is vital for understanding and formulating appropriate strategies on critical aspects confronting the organisation, including: climate change impacts, advances in information and communication technology (ICT) and digital transformation, community unrest, lawlessness, and changing stakeholder behaviour. Effective analysis of critical enablers is essential for the DTPW to continue becoming a learning and innovative organisation.

The DTPW developed its Strategic Talent Plan (STP) and is in the process of developing its STP Implementation Plan to elevate its talent value proposition. This will be coupled with a brand positioning strategy with an internal and external focus that places the DTPW in a good position to attract and retain valuable critical and scarce skills. The STP is aimed at nurturing and developing existing employees in order to enable them to be the best that they can be.

The Department is in the process of developing an Annual People Planner in consultation with the Corporate Services Centre (CSC) in the Department of the Premier. The Annual People Planner is a tool that will assist the DTPW to annually plan and meet current and future people requirements to deliver excellent service in terms of the Strategic Plan and strategic priorities of the cost of employees (COE) budget. The process runs concurrently with the strategic planning cycle. It will assist managers to identify priority issues regarding recruitment, employment equity, training and development, succession, and creating talent pools despite decreasing people-related expenditure (including COE).

The DTPW is hard at work to address employment equity in order to attain representivity in its workforce. Achieving employment equity (EE) is an ongoing process requiring systematic attention. The Department of Labour assessed the DTPW EE Plan for the previous period ending 31 March 2017. The assessment informed the development of the Department's EE plan for the period 1 April 2017 to 31 March 2022. The DTPW is striving towards achieving a demographically representative and equitable workforce and a workplace culture that demonstrates respect for human dignity. The Department is vigorously managing EE targets as per the approved EE Plan. In this regard it made progress with addressing its male-dominated staff complement by appointing women at senior levels in the Department.

Organisational re-design that must be undertaken is the re-alignment of the public works functions to the Infrastructure Delivery Management System, whilst the re-structuring of Roads Infrastructure is at an advanced stage.

As part of the department change management process that focuses on improving internal capacity and operational efficiency, the following areas will be strengthened:

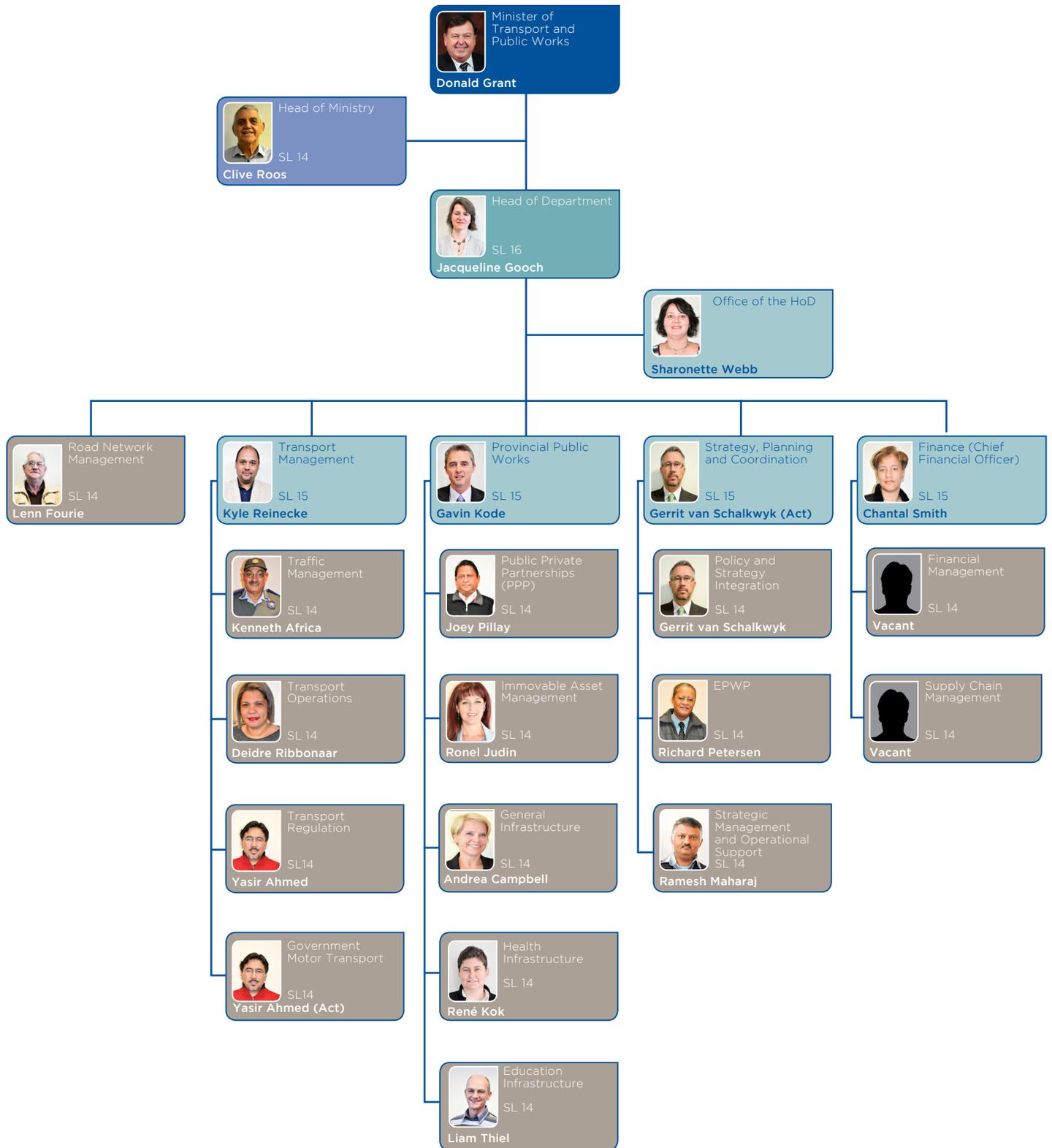
- Additional bursaries for, and training of staff;
- Installation of a video conferencing facility;
- Alternative service delivery mechanisms for infrastructure delivery; and
- Research and development.

DTPW's macro-organisation structure is depicted on the next four pages.



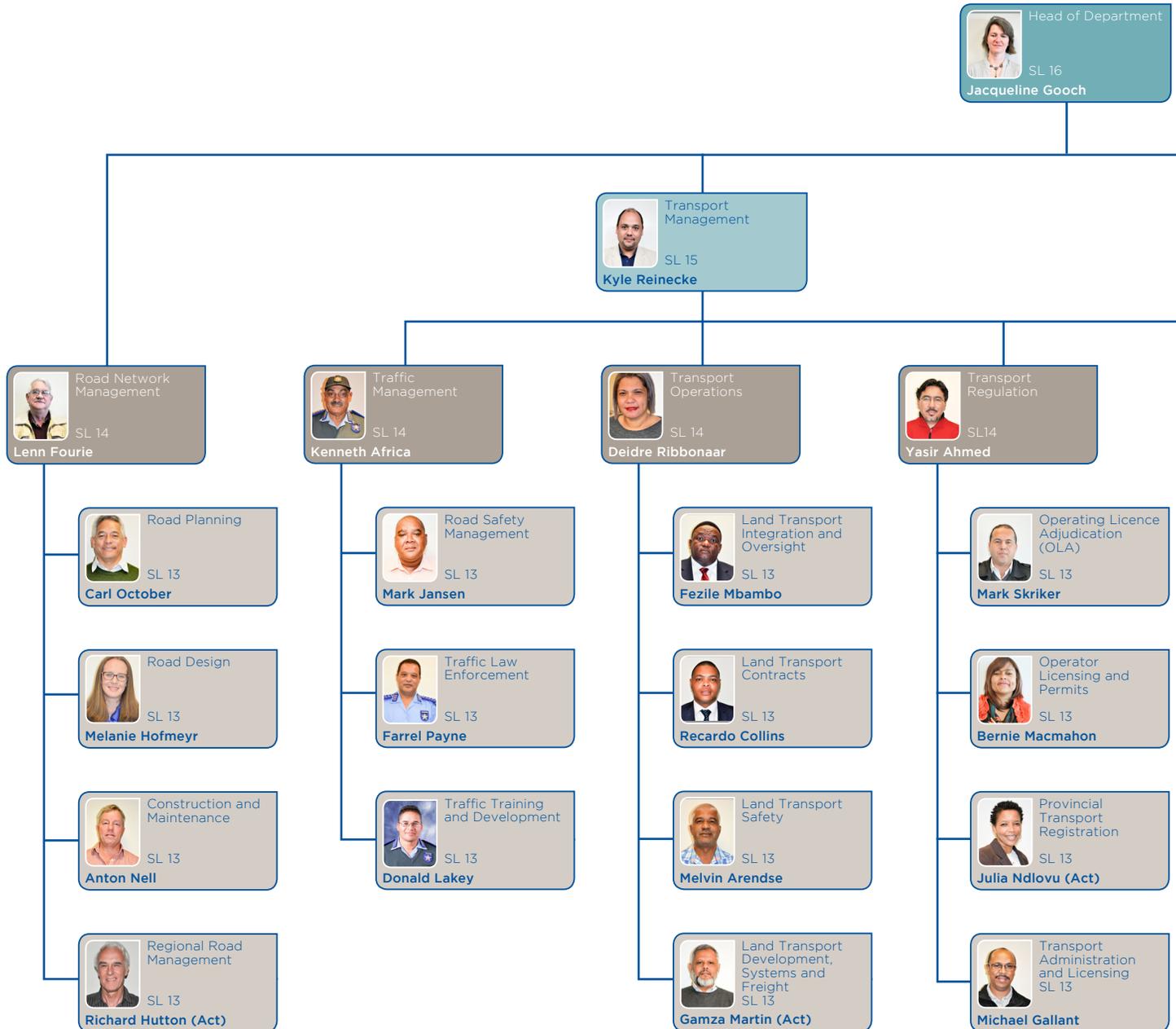
Organisational Organogram

Extended Top Management 19/20



Organisational Organogram

Senior Management



Provincial Public Works
SL 15
Gavin Kode

Government Motor Transport
SL14
Yasir Ahmed (Act)

Public Private Partnerships (PPP)
SL 14
Joey Pillay

Immovable Asset Management
SL 14
Ronel Judin

General Infrastructure
SL 14
Andrea Campbell

Education Infrastructure
SL 14
Liam Thiel

Fleet Services
SL 13
Anthonie Janse Van Rensburg (Act)

Project Officer PPP
SL 13
Neil Joseph

Property Planning and Information
SL 13
Ansa Ferreira

Technical Support
SL 13
Refiloe Monare

Infrastructure Policies, Strategies and Systems: Education
SL 13
Vacant

Fleet Finance
SL 13
Riaan Wiggill

Project Officer PPP
SL 13
Vacant

Property Management Region 1
SL 13
Shane Hindley

Programme/ Projects Infrastructure Delivery
SL 13
Catherine Skillicorn

Programme/ Projects Infrastructure Delivery: Education
SL 13
Andre Nieuwoudt (Act)

Project Officer PPP
SL 13
Vacant

Property Management Region 2
SL13
Pakama Mlandu

Health Infrastructure
SL 14
René Kok

Special Projects
SL 13
Lindelwa Mabuntane

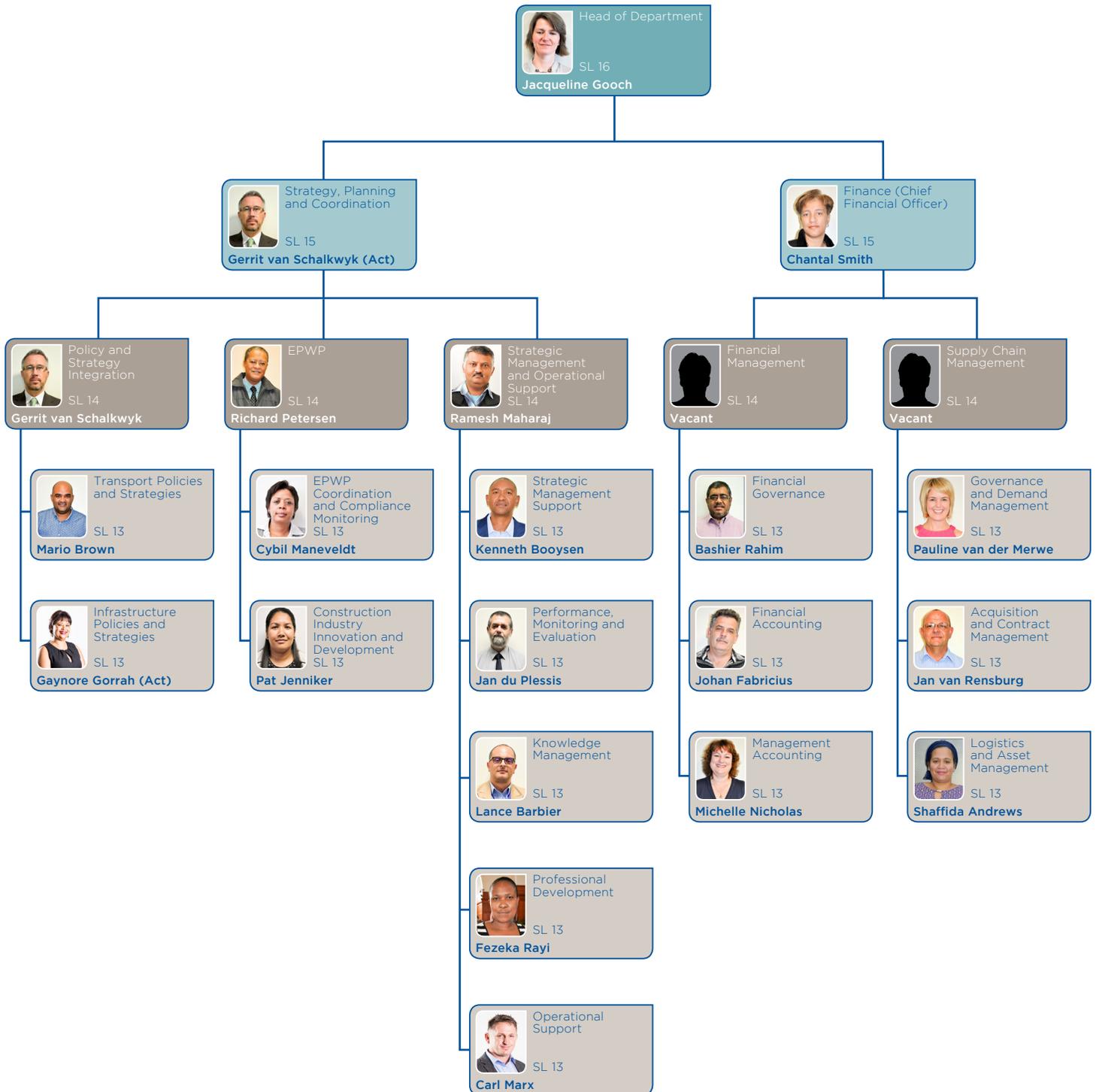
Property Acquisition
SL 13
Elzette van der Westhuizen

Infrastructure, Policies, Strategies and Systems: Health
SL 13
Jodie Thomas

Programme/ Project Infrastructure Delivery: Health
SL 13
Lev Binkowski

Organisational Organogram

Senior Management continued



The tables below show the staffing situation by Programme and salary band.

Table 10: Employment and vacancies by Programme, as at February 2019

Programme	Number of funded posts	Number of posts filled	Vacancy rate
1	286	280	2.1%
2	428	407	4.9%
3	624	609	2.4%
4	38	35	7.9%
5	782	768	1.8%
6	58	56	3.4%
Total	2 216	2 155	2,8%

Source: Department of the Premier – CSC People Management Practices.

Table 11: Employment and vacancies by salary band, as at February 2019

Salary Band	Number of funded posts	Number of posts filled	Vacancy rate
Lower skilled (Levels 1-2)	305	302	1.0%
Skilled (Levels 3-5)	530	509	4.0%
Highly skilled production (Levels 6-8)	948	936	1.3%
Highly skilled supervision (Levels 9-12)	379	356	6.1%
Senior management (Levels 13-16)	54	52	3.7%
Total	2 216	2 155	2,8%

Source: Department of the Premier – CSC People Management Practices.

The DTPW continues to align all infrastructure projects with the requirements of the Infrastructure Demand Management System. The IDMS model is currently not implemented in the Public Works General Infrastructure and Immovable Asset Management components. Organisational redesign of these components must be finalised before this can be done.

5.10 Description of the strategic planning process

DTPW held strategic planning sessions on 21 and 22 June 2018, and 21 September 2018. These sessions included the GMT entity. The purpose of these sessions was to plan for the 2019/20 strategic plan period, to reflect on historic challenges, and to focus on opportunities ahead. The June 2018 strategic planning session focused on how the DTPW could become agile in the context of challenging environmental pressures brought about by the political environment, the dire economic situation, climate change, land invasions, unemployment, struggling municipalities and other stakeholders, advances in information technology, disruption of services, and an unstable socio-economic environment characterised by community protests. Importantly, the DTPW aims to approach its business differently and measure its work with indicators that reflect the level of impact on the clients it serves. This reflects a more humanistic approach to planning and delivery that is human-centric and fundamentally address varied environmental challenges. The DTPW's

strategic outcome-oriented goals for the five-year Strategic Plan: 2015/16 – 2019/20 were reconfirmed.

The programme of the strategic planning session included the following:

- Input from the Accounting Officer on the strategic outlook and the organisational life-cycle renewal in a context of increased uncertainty;
- Presentations on the strategic planning approach considering critical challenges impacting on service delivery:
 - Lessons learned from the current 5-year Strategic Plan;
 - The DTPW vision journey and 20-year plan; and
 - Unpacking the concept of rolling 5-year plans.

Further important matters that were considered and analysed included:

- The development of the DTPW value proposition;
- A corporate culture change management strategy;
- Integrated strategic directional planning across enablers;
- Becoming a learning organisation;
- Leveraging cross-functional teamwork; and
- The DTPW Strategic Talent Plan, including considerations pertaining to:
 - A process enhancement strategy to allow rapid response to filling vacancies;
 - An organisational development “sandbox” to test future staffing needs; and
 - Exploring enhancement to the performance appraisal system to allow “360-degree” reviews of senior managers.

The September 2018 strategic planning session continued to build on the platform established during the June 2018 strategic planning session and dealt with issues relating to:

- Planning for a better future;
- Resolving present challenges;
- Prioritising critical issues; and
- Showing that DTPW is the leader in what it does.

Further presentations considered important matters including:

- DTPW's vision journey, which dealt with:
 - Stakeholder analysis;
 - Collaboration between branches; and
 - Drivers of change;
- The mid-year report presentation encompassed:
 - The focus of the DTPW;
 - Current challenges;
 - Achievements;
 - Spending pressures, expenditure and revenue analysis;
 - COE; and
 - Risks and mitigation of risk.

Another presentation highlighted current service delivery challenges and the essential role of integrated government planning to resolve broad societal problems. These challenges are not new but a “whole-of-society” approach is needed to alleviate them.

The outcome of the strategic planning sessions resulted in the confirmation of the DTPW’s Strategic Outcome-oriented Goals as reflected in its Strategic Plan: 2015/16 – 2019/20 and provided direction to Branch Managers and GMT on the completion of their strategic objectives and on the completion of the Annual Performance Plan and budget for 2019/20. Critical matters were identified for further discussion in the appropriate strategic transversal forums and the extended top management for final decision-making by the DTPW top management. DTPW continued to support GMT through the planning process for the development of its APP.

6 Strategic Outcome-Oriented Goals

DTPW's Strategic Outcome-Oriented Goals for the period 2015/16 to 2019/20 are shown in Table 12.

Table 12: 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 NDP.
Link to PSGs	PSGs 1, 2, 4 and 5.

STRATEGIC OUTCOME-ORIENTED GOAL 2	
Manage provincial infrastructure and immovable assets in the Western Cape.	
Goal statement	To facilitate, plan, design, develop and deliver provincial infrastructure and accommodation and to 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 DTPW from the 2015/16 – 2019/20 Strategic Plan are described 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 listed in Table 13.

Table 13: Risk assessment of Departmental Outcome-oriented Strategic Goals

STRATEGIC OUTCOME-ORIENTED GOAL 1	
Maximise empowerment and job creation in the Western Cape.	
Risk	Restricted availability of water limits construction and maintenance projects with a consequent impact on empowerment and job creation opportunities.
Mitigation	<ul style="list-style-type: none"> • Alternative construction methodologies; • Reprioritisation of water-intensive projects, and • Research into, and use of, alternative water sources.
STRATEGIC OUTCOME-ORIENTED GOAL 2	
Manage provincial infrastructure and immovable assets in the Western Cape.	
Risk	The increasing maintenance backlog due to inadequate funding and the continued demand for new infrastructure causing deterioration in overall asset value.
Mitigation	<ul style="list-style-type: none"> • Non-infrastructure solutions; • Prioritisation within the maintenance budget; and • Prioritisation of maintenance within the infrastructure budget in the WCG.
STRATEGIC OUTCOME-ORIENTED GOAL 3	
Deliver safe, efficient, integrated transport systems in the Western Cape.	
Risk	Public transport violence and criminal acts leading to loss of life, disruption of services and the destruction of public transport infrastructure. The cause of the violence includes illegal operations, encroachment of routes; conflict over routes; the way in which operators are recruited; and service delivery and other protests.
Mitigation	<ul style="list-style-type: none"> • All licensing and registering decisions are linked to ITPs for specific municipal areas; • Condemning any form of route invasion – no negotiation; • Establishing impoundment facilities; • Improving Provincial Regulatory Entity turnaround times and streamlining business processes; • Improving compliance regarding annual general meetings (AGMs) of taxi associations; and • Partnering with the leadership of the taxi industry.

STRATEGIC OUTCOME-ORIENTED GOAL 4

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

Risk A	Gaps in the policies, strategies and standard operating procedures (SOPs) resulting in inefficiencies, inconsistencies, omissions, non-compliance and increased service delivery risks.
Mitigation	<ul style="list-style-type: none"> Conduct a coordinated policy needs (gap) analysis; and Ongoing reviewing and updating of policy database.

STRATEGIC OUTCOME-ORIENTED GOAL 4

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

Risk B	Long lead times for organisational structure reviews in infrastructure delivery components compromise potential efficiencies in the DTPW.
Mitigation	<ul style="list-style-type: none"> Agreement with CSC on alternative models to undertake organisation review; and Implementation of alternative delivery and procurement strategies.

9 Overview of 2019 Budget and MTEF Estimates

9.1 Medium-Term revenues

The Department's expenditure is funded through three main sources: national transfers, which include the Provincial Equitable Share of revenue collected nationally and Conditional Grants; provincial own sourced receipts; and financing from the Asset Financing Reserve for strategic infrastructure. Table 14 summarises these receipts.

Table 14: Summary of revenue

Receipts	2015/16 Audited R'000	2016/17 Audited R'000	2017/18 Audited R'000	2018/19 Adjusted appropriation R'000	2019/20 MTEF R'000	2020/21 MTEF R'000	2021/22 MTEF R'000
Equitable share	3 187 056	3 177 214	3 070 633	3 576 402	3 860 826	4 151 846	4 430 176
Conditional grants	1 665 057	1 716 320	1 879 462	1 972 824	2 058 702	2 033 244	2 165 928
Departmental receipts	1 466 341	1 584 998	1 446 341	1 699 978	1 721 193	1 759 248	1 856 006
Financing	349 941	550 176	831 311	619 817	476 791	391 431	334 555
Total receipts	6 668 395	7 028 708	7 503 620	7 869 021	8 117 512	8 335 769	8 786 665

Departmental revenue collection

The Department's own receipts are derived from tax revenue and non-tax revenue. Table 15 shows historical trends and medium-term estimates.

Table 15: Departmental revenue collection

Departmental Receipts	2015/16 Audited R'000	2016/17 Audited R'000	2017/18 Audited R'000	2018/19 Adjusted appropriation R'000	2019/20 MTEF R'000	2020/21 MTEF R'000	2021/22 MTEF R'000
Tax receipts	1 342 103	1 433 664	1 572 067	1 601 767	1 617 482	1 649 832	1 740 573
Sales of goods and services other than capital assets	105 784	113 723	127 679	975 573	103 037	108 705	114 683
Transfers received	5 674	6 765	3 000	-	-	-	-
Fines, penalties and forfeits	1 103	1 307	1 602	258		288	304
Interest, dividends and rent on land	1 479	1 976	984	-	-	-	-
Sales of capital assets	4 443	3 369	475	-	-	-	-
Financial transactions in assets and liabilities	5 755	24 194	16 407	380	401	423	446
Total receipts	1 466 341	1 584 998	1 722 214	1 699 978	1 721 193	1 759 248	1 856 006

Tax receipts

Motor vehicle licence revenue dominates provincial own receipts, contributing 93,4 per cent of departmental receipts in 2019/20 and 21,2 per cent of total revenue.

Sales of goods and services other than capital assets

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

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

Conditional Grants

The objective of Conditional Grants is to, inter alia, promote national priorities. The DTPW currently administers three Conditional Grants.

In relation to the delivery of infrastructure the purpose of the **Provincial Roads Maintenance Grant (PRMG)** is:

- To supplement provincial investments for preventative, routine and emergency maintenance;
- To ensure all roads are classified as per Road Infrastructure Strategic Framework of South Africa (RISFSA) and Road Classification and Access Management (RCAM) guidelines;
- To implement and maintain Road Asset Management Systems (RAMS);

- To supplement provincial projects for the repair of roads and bridges damaged by unforeseen incidences including declared natural disasters;
- To improve the state of the road network serving electricity generation infrastructure; and
- To improve road safety with a special focus on pedestrian safety in rural areas.

The purpose of the **Expanded Public Works Programme Integrated Grant for Provinces** is to incentivise the DTPW to expand work creation efforts through the use of labour-intensive delivery methods in the following identified focus areas, in accordance with EPWP guidelines:

- Road maintenance and the maintenance of buildings; and
- Clearing of vacant even.

Lastly, the purpose of the **Public Transport Operations Grant** is to provide supplementary funding towards public transport services provided by provincial departments of transport.

National Conditional Grants comprise 25,5 per cent of total receipts for 2019/20 and are described in Table 16.

Table 16: National Conditional Grant allocation

Name of grant	Programme to which grant is allocated	2019/20	2020/21	2021/22
Provincial Roads Maintenance Grant	Transport Infrastructure	1 040 051	959 648	1 033 284
Expanded Public Works Programme Integrated Grant for Provinces	Public Works Infrastructure	12 469	-	-
Public Transport Operations Grant	Transport Operations	1 006 182	1 073 596	1 132 644

9.2 Expenditure estimates

Programme R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
1. Administration	181 729	162 645	172 753	197 456	200 966	200 966	228 499	13.70	239 211	262 631
2. Public Works Infrastructure	1 565 889	1 696 286	1 842 558	1 808 441	1 970 169	1 970 169	1 993 462	1.18	2 096 281	2 190 372
3. Transport Infrastructure	3 174 477	3 243 655	3 429 381	3 588 493	3 526 627	3 526 627	3 664 299	3.90	3 649 118	3 854 967
4. Transport Operations	1 039 040	1 188 287	1 211 596	1 303 151	1 313 656	1 313 656	1 371 918	4.44	1 450 494	1 529 996
5. Transport Regulation	660 675	681 973	794 428	776 102	801 997	801 997	794 992	(0.87)	833 351	877 936
6. Community Based Programmes	46 585	55 862	52 904	55 797	55 606	55 606	64 342	15.71	67 314	70 763
Total payments and estimates	6 668 395	7 028 708	7 503 620	7 729 440	7 869 021	7 869 021	8 117 512	3.16	8 335 769	8 786 665

Note: Programme 1: MEC (Member of the [Provincial] Executive Council) total remuneration package: R1 977 795 with effect from 1 April 2018.
Programme 2: National Conditional Grant: Expanded Public Works Programme Integrated Grant for Provinces: R10 469 000 (2019/20).
Programme 3: National Conditional Grant: Provincial Roads Maintenance Grant: R1 040 051 000 (2019/20), R959 648 000 (2020/21), and R1 033 284 000(2021/22).
Programme 4: National Conditional Grant: Public Transport Operations Grant: R1 006 182 000 (2019/20), R1 073 596 000 (2020/21), and R1 132 644 000 (2021/22).

Economic classification R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	2 290 837	2 504 897	2 926 742	3 088 460	3 184 284	3 180 584	3 262 365	2.57	3 456 965	3 648 238
Compensation of employees	692 452	737 031	776 230	928 784	867 292	867 292	935 847	7.90	1 014 960	1 077 706
Goods and services	1 598 384	1 767 832	2 150 493	2 159 676	2 316 992	2 313 269	2 326 518	0.57	2 442 005	2 570 532
Interest and rent on land	1	34	19			23		(100.00)		
Transfers and subsidies to	1 466 177	1 612 291	1 640 477	1 723 728	1 738 515	1 738 638	1 807 719	3.97	1 979 560	2 075 224
Provinces and municipalities	647 677	724 556	700 599	758 751	772 465	772 465	788 330	2.05	891 503	927 133
Departmental agencies and accounts	8 899	58	15	108	114	116	121	4.31	131	167
Public corporations and private enterprises	796 775	873 298	922 921	952 824	952 824	952 824	1 006 182	5.60	1 073 596	1 132 644
Households	12 826	14 379	16 942	12 045	13 112	13 233	13 086	(1.11)	14 330	15 280
Payments for capital assets	2 910 858	2 909 562	2 934 326	2 917 052	2 945 841	2 948 679	3 047 218	3.34	2 899 023	3 062 970
Buildings and other fixed structures	2 685 851	2 789 854	2 754 484	2 724 006	2 710 819	2 702 231	2 894 386	7.11	2 738 259	2 889 635
Machinery and equipment	99 017	86 402	122 700	153 394	161 103	172 529	124 098	(28.07)	130 599	139 706
Land and subsoil assets	107 479	11 990	26 110	7 500	39 967	44 016	7 800	(82.28)	8 200	8 650
Software and other intangible assets	18 511	21 316	31 032	32 152	33 952	29 903	20 934	(29.99)	21 965	24 979
Payments for financial assets	523	1 958	2 075	200	381	1 120	210	(81.25)	221	233
Total economic classification	6 668 395	7 028 708	7 503 620	7 729 440	7 869 021	7 869 021	8 117 512	3.16	8 335 769	8 786 665

9.3 Relating expenditure trends to Strategic Goals

The expenditure trends are set out per Programme below:

Programme 1: Administration

The provision for 2019/20 for the Programme has increased by 15,72 per cent compared to the main appropriation for 2018/19 and has increased by 13,7 per cent compared to the revised estimates for 2018/19. Based on the main appropriation for 2018/19, the Programme shows an increase of 33,01 per cent over the MTEF. The provision for payments of capital assets for 2018/19 has decreased by 2,61 per cent compared to the main appropriation for 2018/19, while current payments have increased by 16,8 per cent and transfer payments decreased by 4,27 per cent. The net increase for the Programme is mainly reprioritisation within the Vote to provide for additional bursaries and training for staff, the development of the Asset Information Management System, a video conferencing facility and strategic interventions.

Programme 2: Public Works Infrastructure

The provision for 2019/20 for the Programme has increased by 10,23 per cent compared to the main appropriation for 2018/19 and has increased by 1,18 per cent compared to the revised estimates for 2018/19. Based on the main appropriation for 2018/19, the Programme shows an increase of 21,12 per cent over the MTEF. The provision for payments

of capital assets has increased by 22,14 per cent compared to the main appropriation for 2018/19, while current payments have increased by 8,74 per cent and transfer payments has increased by 7,47 per cent. The net increase for the Programme is mainly due additional provision for alternative service delivery mechanisms through internal reprioritisation within the Vote, as well as additional provision received for capacity to give effect to infrastructure led growth and additional funding received for infrastructure work at child and youth care centres, and other infrastructure projects

Programme 3: Transport Infrastructure

The provision for 2019/20 for the Programme has increased by 2,11 per cent compared to the main appropriation for 2018/19 and has increased by 3,9 per cent compared to the revised estimates for 2018/19. Based on the main appropriation for 2018/19, the Programme shows an increase of 7,43 per cent over the MTEF. The provision for payments of capital assets has increased by 2,93 per cent compared to the main appropriation for 2018/19, while current payments have increased by 1,98 per cent and transfer payments have decreased by 29,21 per cent. The net increase for the Programme is mainly due to an increased allocation from the Provincial Roads Maintenance Grant.

Programme 4: Transport Operations

The provision for 2019/20 for the Programme has increased by 5,28 per cent compared to the main appropriation for 2018/19 and has increased by 4,44 per cent compared to the revised estimates for 2018/19. Based on the main appropriation for 2018/19, the Programme shows an increase of 17,41 per cent over the MTEF. The provision for payments of capital assets has decreased by 5,2 per cent compared to the main appropriation for 2018/19, while current payments have increased by 3,92 per cent and transfer payments have increased by 5,56 per cent. The net increase for the Programme is mainly due to additional funding received for public transport initiatives such as rail enforcement teams and rail oversight legislation and delivery system, development of transport legislation, George Integrated Public Transport Network facilitation, and the Conradie Better Living Model Transport Plan.

Programme 5: Transport Regulation

The provision for 2019/20 for the Programme has increased by 2,43 per cent compared to the main appropriation for 2018/19 and has decreased by 0,87 per cent compared to the revised estimates for 2018/19. Based on the main appropriation for 2018/19, the Programme shows an increase of 12,12 per cent over the MTEF. The provision for payments of capital assets has decreased by 9,3 per cent compared to the main appropriation for 2018/19, while current payments have increased by 2,97 per cent and transfer payments decreased by 100 per cent. The marginal increase for the Programme is mainly due to the provision cost of living and inflationary increases.

Programme 6: Community-Based Programme

The provision for 2019/20 for the Programme has increased by 15,31 per cent compared to the main appropriation for 2018/19 and has increased by 15,71 per cent compared to the revised estimates for 2018/19. Based on the main appropriation for 2018/19, the

Programme shows an increase of 26,82 per cent over the MTEF. The provision for payments of capital assets has decreased by 26,43 per cent compared to the main appropriation for 2018/19, while current payments have increased by 15,2 per cent. The net increase for the Programme is mainly due increased stipends allocated for skills development programmes through internal reprioritisation of the Vote and additional funding received for job creation initiatives.



PART B

Programme and Sub-Programme Plans

PART B

Programme and Sub-Programme Plans

Part B: Programme and Sub-Programme Plans

This section of the Annual Performance Plan sets the performance targets for the 2019/20 financial year and over the MTEF period for each Strategic Objective identified in Part B of the Strategic Plan 2015/16 – 2019/20. Performance Indicators that will facilitate the assessment of the overall performance of each programme are also included.

The Budget Programme Structure is depicted in Table 14.

Table 14: Budget Programme structure 2019/20

Programme	Sub-Programme
1. Administration	<ol style="list-style-type: none"> 1. Office of the MEC; 2. Management of the Department; 3. Corporate Support; and 4. Departmental Strategy.
2. Public Works Infrastructure	<ol style="list-style-type: none"> 1. Programme Support; 2. Planning; 3. Construction; 4. Maintenance; 5. Immovable Asset Management; and 6. Facility Operations.
3. Transport Infrastructure	<ol style="list-style-type: none"> 1. Programme Support Infrastructure; 2. Infrastructure Planning; 3. Infrastructure Design; 4. Construction; and 5. Maintenance.
4. Transport Operations	<ol style="list-style-type: none"> 1. Programme Support Operations; 2. Public Transport Services; 3. Transport Safety and Compliance; and 4. Transport Systems.
5. Transport Regulation	<ol style="list-style-type: none"> 1. Programme Support Regulation; 2. Transport Administration and Licencing; 3. Operator Licence and Permits; and 4. Law Enforcement.
6. Community-Based Programmes	<ol style="list-style-type: none"> 1. Programme Support Community-Based; 2. Innovation and Empowerment; and 3. Coordination and Compliance Monitoring.

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

10 Programme 1: Administration

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

Note: The Corporate Services Centre in the Department of the Premier provides the following support services to the DTPW: Human Resource Management, Enterprise Risk Management, Internal Audit, Legal Services, Provincial Forensic Services, and Information and Communication Technology Services. The Programme consists of the following sub-programmes.

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

The Strategic Objectives are shown in Table 15. For a detailed description of each indicator, refer to Annexure E.

Table 15: Strategic Objectives

Strategic Objective	Strategic Objective description	Baseline	Strategic Plan Target	Contribution to PSG
1.1	Improve quality of finance management.	3	4+	5
1.2	Facilitate effective and secure utilisation of information systems, processes and knowledge within the Department.	1	3	5
1.3	Improve skills and capacity in the transport, built, engineering and related disciplines.	9	20	2
1.4	Improve management of transversal and integrated strategic planning, policy development, coordination and monitoring and evaluation.	24	30	5

10.1 Strategic Objective Annual Targets for 2019/20

The Strategic Objective Indicators and Targets in Table 16 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 16: Strategic Objective Indicators and Targets

Strategic Objective Indicator		Audited/Actual Performance			Estimated performance 2018/19	Medium-term Targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
1.1.1	Level of finance capability maturity.	3	3+	3+	3+	4+	4+	4+
1.2.1	Level of enterprise information management maturity.	1	2	2+	3	3	3	4
1.3.1	Number of candidates registered with relevant professional body.	7	15	19	18	20	22	24
1.4.1	Number of departmental planning processes achieved.	31	1	8	32	31	32	31

Note: n/a – not applicable. Reporting on this indicator commenced in 2015/16.

10.2 Programme Performance Indicators and Annual and Quarterly Targets for 2019/20

The Programme Performance Indicators and targets listed in Table 17 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 17: 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							
				2015/16	2016/17	2017/18	2018/19	2019/20	Reporting period	Q1	Q2	Q3	Q4	2020/21	2021/22
SUB-PROGRAMME 1.3: CORPORATE SUPPORT															
Provincial Indicators															
1.1.1.1	5	Number of strategies reviewed.	DDG: Finance	4	4	4	4	4	Annual	-	-	-	4	4	4
1.3.1.1	1; 2	Number of signed commitments.	D: Professional Development	16	14	20	10	10	Annual	-	-	-	10	10	12
SUB-PROGRAMME 1.4: DEPARTMENTAL STRATEGY															
Provincial Indicators															
1.4.1.1	5	Number of transport integrated processes assessed.	D: Transport Policies and Strategies	29	0	6	30	29	Annual	-	-	-	29	30	29
1.4.1.2	5	Number of policy and strategic reports compiled.	D: Infrastructure Policies and Strategies	2	1	2	2	2	Annual	-	-	-	2	2	2

10.3 Reconciling Performance Targets with the Budget and MTEF

Sub-programme R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
1. Office of the MEC	6 209	6 345	6 584	6 733	6 733	6 733	6 953	3.27	7 319	7 722
2. Management of the Department	4 325	4 481	4 599	4 602	4 764	4 764	5 250	10.20	5 529	5 833
3. Corporate Support	128 121	120 273	122 346	135 143	145 397	145 397	150 199	3.30	158 031	166 492
4. Departmental Strategy	43 074	31 546	39 224	50 978	44 072	44 072	66 097	49.98	68 332	82 584
Total payments and estimates	181 729	162 645	172 753	197 456	200 966	200 966	228 499	13.70	239 211	262 631

Note: Sub-programme 1.1: MEC total remuneration package: R1 977 795 with effect from 1 April 2018.

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	167 886	150 674	155 209	182 016	182 263	182 203	212 589	16.68	221 566	244 180
Compensation of employees	104 855	112 098	117 179	135 708	127 335	127 335	140 856	10.62	151 250	159 751
Goods and services	63 031	38 576	38 030	46 308	54 928	54 847	71 733	30.79	70 316	84 429
Interest and rent on land						21		(100.00)		
Transfers and subsidies to	11 127	9 298	13 348	12 685	12 685	12 208	13 227	8.35	14 045	14 652
Provinces and municipalities	3 000		3 000	3 000	3 000	3 000	3 000		3 000	3 000
Departmental agencies and accounts	2	1	1	3	3	3	3		3	3
Households	8 125	9 297	10 347	9 682	9 682	9 205	10 224	11.07	11 042	11 649
Payments for capital assets	2 707	1 865	3 723	2 755	6 018	6 023	2 683	(55.45)	3 600	3 799
Machinery and equipment	2 707	1 865	3 723	2 755	6 018	6 023	2 683	(55.45)	3 600	3 799
Payments for financial assets	9	808	473			532		(100.00)		
Total economic classification	181 729	162 645	172 753	197 456	200 966	200 966	228 499	13.70	239 211	262 631

10.4 Risk management

The following risks and the mitigation of those risks have been identified in relation to certain Strategic Objectives.

Strategic Objective 1.1	Improve quality of finance management.
Risk	The ongoing delay in the implementation of the integrated financial management system exacerbated by the ongoing moratorium imposed by the National Treasury on the independent purchasing of integrated financial system by provinces and departments causes financial systems to be manual silo systems, hampering improvement in the quality of financial management.
Mitigation	<ul style="list-style-type: none"> • The implementation of the Evergreen Programme; and • Application for a deviation from the moratorium.

Strategic Objective 1.3	Improve skills and capacity in the transport, built environment, engineering and related disciplines.
Risk	Due to the worsening economic environment, the ability of the infrastructure sector to absorb graduates and continue to provide skills development opportunities through bursary programmes is impaired, compromising the registration of those graduates.
Mitigation	Consistent engagement and partnering with industry and higher education institutions.

Strategic Objective 1.4	Improve management of transversal, integrated strategic planning, policy development, coordination, and monitoring and evaluation.
Risk	No technological solution to enable integrated decision-making, planning and policy development.
Mitigation	Development of appropriate systems and technology solutions.

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; and
- Facility Operations.

The Strategic Objectives are shown in Table 18. For a detailed description of each indicator, refer to Annexure E.

Table 18: Strategic Objectives

Strategic Objective	Strategic Objective description	Baseline	Strategic Plan Target	Contribution to PSG
2.1	Improve efficiency of office accommodation through the reduction of cost and improved space utilisation.	R45 567	1% year on year	1; 5
2.2	Delivery of sustainable infrastructure and accommodation to clients.	392	3 500	1; 2; 3; 4
2.3	Effective usage of provincial immovable assets.	1	5	1; 4
2.4	Promote and facilitate socio-economic development through infrastructure development and property management projects.	20 289	68 000	1

11.1 Strategic Objective Annual Targets for 2019/20

The Strategic Objective Indicators and Targets listed in Table 19 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 19: Strategic Objective Indicators and Targets

Strategic Objective Indicator		Audited/ actual performance			Estimated performance 2018/19	Medium-term Targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
2.1.1	Full-time employee cost (FTEC) expressed as Rand/FTEC equal to or less than the period applicable private sector benchmark.	1%	R58 169	R72808	Less than or equal to the applicable private sector benchmark for the period	Less than or equal to the applicable private sector benchmark for the period	Less than or equal to the applicable private sector benchmark for the period	Less than or equal to the applicable private sector benchmark for the period
2.2.1.	Number of capital and maintenance projects completed.	243	258	206	173	198	282	274
2.2.2	Number of lease and purchase agreements concluded for office accommodation.	6	22	25	41	17	15	15
2.3.1.	Number of properties released for regeneration purposes.	1	0	0	1	0	0	0
2.4.1.	Number of jobs created.	24 779	15 074	10 165	10 300	10 560	11 043	11 125

11.2 Programme Performance Indicators and Annual and Quarterly Targets for 2019/20

The Programme Performance Indicators and targets listed in Table 20 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.

Note: The budget process and the infrastructure programme planning for DTPW and client departments (Votes 5 and 6) occur concurrently whilst the DTPW, as implementing department, provides direction on its finalisation. As a result, some performance targets relating to infrastructure planning and delivery are provisional. The above circumstances may require the DTPW to table adjusted targets during the adjustment budget process.

Table 20: 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							
				2015/16	2016/17	2017/18	2018/19	2019/20	Reporting period	Q1	Q2	Q3	Q4	2020/21	2021/22
SUB-PROGRAMME 2.2: PLANNING															
National Indicators															
2.1.1.1	1; 2; 3; 4; 5	Custodian Immovable Asset Management Plan (C-AMP) submitted to the relevant Treasury in accordance with the Government Immovable Asset Management Act (GIAMA).	D: Property Planning and Information	1	1	1	1	1	Annual	-	-	-	1	1	1
2.1.1.2	1; 2; 5	Number of EPWP work opportunities created by the Provincial Department of Public Works/Roads.	CD: General Infrastructure	n/a	n/a	6 926	15 241	16 241	Quarterly	4 061	8 121	12 181	16 241	16 241	16 241
2.1.1.3	1; 2; 5	Number of full-time equivalents (FTEs) created by the Provincial Department of Public Works/Roads.	CD: General Infrastructure	n/a	n/a	3 277	4 996	5 296	Quarterly	1 324	2 648	3 972	5 296	5 296	5 296
SUB-PROGRAMME 2.3: CONSTRUCTION															
National Indicators															
2.2.1.1	1; 4	Number of infrastructure designs ready for tender.	DDG: Provincial Public Works	56	29	43	24	39	Quarterly	7	12	11	9	52	27
	2; 4	Education Infrastructure	CD: Education Infrastructure	17	16	20	2	11	Quarterly	3	5	3	0	11	11
	3; 4	Health Infrastructure	CD: Health Infrastructure	16	3	1	17	14	Quarterly	1	2	5	6	36	15
	4	General Infrastructure.	CD: General Infrastructure	23	10	22	5	14	Quarterly	3	5	3	3	5	1

No.	PSG linkage	Programme Performance Indicator	Responsible official	Audited/ actual performance			Estimated performance	Medium-term targets							
				2015/16	2016/17	2017/18	2018/19	2019/20	Reporting period	Q1	Q2	Q3	Q4	2020/21	2021/22
2.2.1.2	1; 4	Number of capital infrastructure projects completed within the agreed time period.	DDG: Provincial Public Works	23	39	28	45	42	Quarterly	11	8	13	10	48	56
	2; 4	Education Infrastructure	CD: Education Infrastructure	11	17	17	25	21	Quarterly	7	4	9	1	21	21
	3; 4	Health Infrastructure	CD: Health Infrastructure	1	9	3	2	7	Quarterly	0	0	2	5	19	27
	4	General Infrastructure.	CD: General Infrastructure	11	13	8	18	14	Quarterly	4	4	2	4	8	8
2.2.1.3	1; 4	Number of capital infrastructure projects completed within agreed budget.	DDG: Provincial Public Works	37	54	43	45	42	Quarterly	11	8	13	10	48	56
	2; 4	Education Infrastructure	CD: Education Infrastructure	15	25	19	25	21	Quarterly	7	4	9	1	21	21
	3; 4	Health Infrastructure	CD: Health Infrastructure	4	11	12	2	7	Quarterly	0	0	2	5	19	27
	4	General Infrastructure.	CD: General Infrastructure	18	18	12	18	14	Quarterly	4	4	2	4	8	8
Provincial Indicators															
2.2.1.4	1; 4	Total number of capital infrastructure projects completed.	DDG: Provincial Public Works	n/a	54	45	45	42	Annual	-	-	-	42	48	56
	2; 4	Education Infrastructure	CD: Education Infrastructure	n/a	25	20	25	21	Annual	-	-	-	21	21	21
	3; 4	Health Infrastructure	CD: Health Infrastructure	n/a	11	13	2	7	Annual	-	-	-	7	19	27
	4	General Infrastructure.	CD: General Infrastructure	n/a	18	12	18	14	Annual	-	-	-	14	8	8

No.	PSG linkage	Programme Performance Indicator	Responsible official	Audited/ actual performance			Estimated performance	Medium-term targets							
				2015/16	2016/17	2017/18	2018/19	2019/20	Reporting period	Q1	Q2	Q3	Q4	2020/21	2021/22
2.2.1.5	1; 4	Number of projects developed for a Green Star rating and submitted to the Green Building Council of South Africa (GBCSA).	DDG: Provincial Public Works	1	0	0	0	0	Annual	-	-	-	0	1	2
	2; 4	Education Infrastructure	CD: Education Infrastructure	-	0	0	0	0	Annual	-	-	-	0	0	0
	3; 4	Health Infrastructure.	CD: Health Infrastructure	-	0	0	0	0	Annual	-	-	-	0	0	0
	4	General Infrastructure.	CD: General Infrastructure	1	n/a	0	0	0	Annual	-	-	-	0	1	2
2.2.1.6	1; 4	Total number of jobs created through construction projects.	DDG: Provincial Public Works	n/a	n/a	5 430	5 500	5 672	Quarterly	1 381	1 405	1 448	1 438	6 000	6 000
	2;4	Education Infrastructure.	CD: Education Infrastructure	n/a	n/a	4 217	3 200	4 300	Quarterly	1 075	1 075	1 075	1 075	4 300	4 300
	3;4	Health Infrastructure.	CD: Health Infrastructure	n/a	n/a	754	800	172	Quarterly	6	30	73	63	200	200
	1;4	General Infrastructure.	CD: General Infrastructure	n/a	n/a	459	1 500	1 200	Quarterly	300	300	300	300	1 500	1 500
SUB-PROGRAMME 2.4: MAINTENANCE															
National Indicators															
2.2.1.7	1; 4	Number of planned maintenance projects awarded.	DDG: Provincial Public Works	239	239	233	239	219	Quarterly	57	64	62	36	244	224
	2; 4	Education Infrastructure.	CD: Education Infrastructure	78	41	53	40	100	Quarterly	30	30	27	13	100	100
	3; 4	Health Infrastructure.	CD: Health Infrastructure	61	47	23	39	31	Quarterly	2	9	10	10	46	17
	4	General Infrastructure.	CD: General Infrastructure	100	151	157	160	88	Quarterly	25	25	25	13	98	107

No.	PSG linkage	Programme Performance Indicator	Responsible official	Audited/ actual performance			Estimated performance	Medium-term targets							
				2015/16	2016/17	2017/18	2018/19	2019/20	Reporting period	Q1	Q2	Q3	Q4	2020/21	2021/22
2.2.1.8	1; 4	Number of planned maintenance projects completed within the agreed contract period.	DDG: Provincial Public Works	165	182	149	128	156	Quarterly	20	48	44	44	234	218
	2; 4	Education Infrastructure.	CD: Education Infrastructure	59	42	40	40	60	Quarterly	0	20	20	20	100	100
	3; 4	Health Infrastructure	CD: Health Infrastructure	35	34	27	8	26	Quarterly	3	11	7	5	55	32
	4	General Infrastructure.	CD: General Infrastructure	71	106	82	80	70	Quarterly	17	17	17	19	79	86
2.2.1.9	1; 4	Number of planned maintenance projects completed within agreed budget.	DDG: Provincial Public Works	206	204	161	128	156	Quarterly	20	48	44	44	234	218
	2; 4	Education Infrastructure.	CD: Education Infrastructure	60	50	40	40	60	Quarterly	0	20	20	20	100	100
	3; 4	Health Infrastructure.	CD: Health Infrastructure	48	44	34	8	26	Quarterly	3	11	7	5	55	32
	4	General Infrastructure.	CD: General Infrastructure	98	110	87	80	70	Quarterly	17	17	17	19	79	86
Provincial Indicators															
2.4.1.1	1	Total number of jobs created through maintenance projects.	DDG: Provincial Public Works	n/a	n/a	4 735	4 800	4 888	Quarterly	413	1 621	1 415	1 439	5 043	5125
	1	Education Infrastructure.	CD: Education Infrastructure	n/a	n/a	2 002	3 000	3 200	Quarterly	0	1 200	1 000	1 000	3 200	3 200
	1	Health Infrastructure	CD: Health Infrastructure	n/a	n/a	845	800	123	Quarterly	23	31	25	44	200	200
	1	General Infrastructure.	CD: General Infrastructure	n/a	n/a	1 888	1 000	1 565	Quarterly	390	390	390	395	1 643	1 725

No.	PSG linkage	Programme Performance Indicator	Responsible official	Audited/ actual performance			Estimated performance	Medium-term targets							
				2015/16	2016/17	2017/18	2018/19	2019/20	Reporting period	Q1	Q2	Q3	Q4	2020/21	2021/22
SUB-PROGRAMME 2.5: IMMOVABLE ASSET MANAGEMENT															
National Indicators															
2.1.1.4	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	5 352	5 406	5 551	5 493	5 104	Annual	-	-	-	5 104	5 104	5 104
Provincial Indicators															
2.1.1.5	5	Number of utilisation inspections conducted for office accommodation.	Directors: Property Management (Regions 1 & 2)	150	150	150	150	150	Annual	-	-	-	150	150	150
2.2.2.1	5	Number of properties acquired for WCG service delivery.	CD: Immovable Asset Management	19	16	10	31	10	Annual	-	-	-	10	21	21
	2; 5	Education Infrastructure.	D: Property Acquisition	6	6	3	16	5	Annual	-	-	-	5	9	9
	3; 5	Health Infrastructure.	D: Property Acquisition	13	10	7	14	5	Annual	-	-	-	5	12	12
	5	General Infrastructure.	D: Property Acquisition	0	0	0	1	0	Annual	-	-	-	0	0	0
2.3.1.1	1; 4	Number of projects for which feasibility work is completed.	CD: Provincial Public-Private Partnership (PPP) Unit	n/a	2	0	1	0	Annual	-	-	-	0	1	1
2.3.1.2	1; 4	Number of property partnerships concluded.	CD: Provincial PPP Unit	n/a	0	0	1	0	Annual	-	-	-	0	0	1

No.	PSG linkage	Programme Performance Indicator	Responsible official	Audited/ actual performance			Estimated performance	Medium-term targets							
				2015/16	2016/17	2017/18	2018/19	2019/20	Reporting period	Q1	Q2	Q3	Q4	2020/21	2021/22
2.1.1.6	1; 2; 3; 4; 5	Percentage in electricity consumption reduction (net of solar energy generated) per square metre in the office estate. *	DDG: Provincial Public Works	n/a	10	6	9.5	9.5	Annual	-	-	-	9.5	2.5	2.5
SUB-PROGRAMME 2.6: FACILITY OPERATIONS															
National Indicators															
2.1.1.7	5	Number of condition assessments conducted on state-owned buildings.	DDG: Provincial Public Works	1 156	1 367	1 134	1 390	970	Annual	-	-	-	970	1 015	1 015
	2; 5	Education Infrastructure.	CD: Education Infrastructure	43	502	700	360	100	Annual	-	-	-	100	251	251
	3; 5	Health Infrastructure.	CD: Health Infrastructure	64	134	300	130	130	Annual	-	-	-	130	130	130
	5	General Infrastructure.	CD: General Infrastructure	1 049	731	134	900	740	Annual	-	-	-	740	634	634

Note: *Numerical equivalent can only be calculated after a 1-year period.

11.3 Reconciling Performance Targets with the Budget and MTEF

Sub-programme R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate					
	Audited	Audited	Audited				% Change from Revised estimate		2019/20	2018/19	2020/21	2021/22
	2015/16	2016/17	2017/18				2019/20	2018/19				
1. Programme Support	220 101	245 666	303 466	329 721	361 577	361 577	347 051	(4.02)	379 342	395 363		
2. Planning	27 710	45 310	48 316	32 827	32 827	32 827	33 187	1.10	32 536	34 325		
3. Construction	302 299	385 806	289 812	254 870	306 656	306 656	312 054	1.76	307 990	308 569		
4. Maintenance	121 131	116 625	186 886	193 422	205 922	179 819	216 854	20.60	228 946	241 063		
5. Immovable Asset Management	836 270	826 821	887 618	915 787	981 373	981 373	991 630	1.05	1 063 114	1 121 585		
6. Facility Operations	58 378	76 058	126 460	81 814	81 814	107 917	92 686	(14.11)	84 353	89 467		
Total payments and estimates	1 565 889	1 696 286	1 842 558	1 808 441	1 970 169	1 970 169	1 993 462	1.18	2 096 281	2 190 372		

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

Sub-programme 2.6: Facility Operations: 2019/20: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R10 469 000.

Earmarked allocations:

Included in Sub-programme 2.1: Programme Support is an earmarked allocation amounting to R10 million (2019/20), R40 million (2020/21) and R42,2 million in (2021/22) to give effect to infrastructure-led growth.

Included in Sub-programmes 2.4: Maintenance and 2.6: Facility Operations is an earmarked allocation amounting to R24 million (2019/20), R25,32 million (2020/21) and R26,713 million in (2021/22) for Child and maintenance at Child and Youth Care Centres, and an earmarked allocation amounting to R16,806 million (2019/20), R17,73 million (2020/21) and R18,705 million in (2021/22) for scheduled and emergency maintenance for general infrastructure – excluding Education, Health and Social Development.

Included in Sub-programme 2.3: Construction is an earmarked allocation amounting to R3,891 million (2019/20), R4,105 million (2020/21) and R4,331 million in (2021/22) for infrastructure development related to persons with disabilities, and an earmarked allocation amounting to R36 million (2019/20), R37,8 million (2020/21) and R39,69 million in (2021/22) for Child and Youth Care Centres.

Economic classification R'000	Outcome			Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18				% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Current payments	691 026	792 028	1 012 834	987 609	1 060 924	1 060 418	1 073 947	1.28	1 138 375	1 195 975
Compensation of employees	147 524	155 813	158 352	226 030	189 846	189 846	207 279	9.18	227 350	241 801
Goods and services	543 502	636 215	854 482	761 579	871 078	870 570	866 668	(0.45)	911 025	954 174
Interest and rent on land						2		(100.00)		
Transfers and subsidies to	438 985	500 260	520 069	566 137	570 797	571 299	608 419	6.50	650 822	686 729
Provinces and municipalities	438 241	496 539	517 324	566 137	570 137	570 137	605 767	6.25	648 170	683 819
Departmental agencies and accounts	61		3			1	2	100.00	2	2
Public corporations and private enterprises		2 398								
Households	683	1 323	2 742		660	1 161	2 650	128.25	2 650	2 908
Payments for capital assets	435 855	403 946	309 632	254 695	338 448	338 448	311 096	(8.08)	307 084	307 668
Buildings and other fixed structures	325 154	388 886	279 444	249 870	300 156	300 156	306 354	2.06	302 015	302 304
Machinery and equipment	3 185	3 070	4 078	4 825	5 825	5 825	4 742	(18.59)	5 069	5 364
Land and subsoil assets	107 479	11 990	26 110		32 467	32 467		(100.00)		
Software and other intangible assets	37									
Payments for financial assets	23	52	23			4		(100.00)		
Total economic classification	1 565 889	1 696 286	1 842 558	1 808 441	1 970 169	1 970 169	1 993 462	1.18	2 096 281	2 190 372

11.4 Risk management

The following risks and mitigation of those risks 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	Annual space audited verification processes to be added to management information reporting system.

Strategic Objective 2.4	Promote and facilitate socio-economic development through infrastructure development and property management projects.
Risk	Disruption of works by community protests.
Mitigation	Develop an effective 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; and
- Maintenance.

The Strategic Objectives are shown in Table 21. For a detailed description of each indicator, refer to Annexure E.

Table 21: Strategic Objectives

Strategic Objective	Strategic Objective Description	Baseline	Strategic Plan Target	Contribution to PSG
3.1	Enable an efficient road-based transport infrastructure network through maintenance and construction.	91%	85%	1; 4
3.2	Support economic growth and empowerment through road-based transport infrastructure investment	5 000 work opportunities	30 000 work opportunities	1; 2

12.1 Strategic Objective Annual Targets for 2019/20

The Strategic Objective Indicators and Targets listed in Table 22 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 Objective Indicators and Medium-term Targets for Programme 3: Transport Infrastructure

Strategic Objective Indicator		Audited/Actual Performance			Estimated performance 2018/19	Medium-term Targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
3.1.1	Percentage vehicle kilometres travelled on surfaced roads that are in a fair to very good condition.	90	94 (17 089 908 / 18 306 322)	95 (17 421 251/ 18 384 678)	90	85	85	85
3.2.1.	Number of work opportunities created.	7 706	8 004	4 257	6 500	7 500	7 500	7 500

12.2 Programme Performance Indicators and Annual and Quarterly Targets for 2019/20

The Programme Performance Indicators and Targets listed in Table 23 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 3: Transport Infrastructure

No.	PSG linkage	Programme Performance Indicator	Responsible official	Audited/ actual performance			Estimated performance	Medium-term Targets							
				2015/16	2016/17	2017/18	2018/19	2019/20	Reporting period	Q1	Q2	Q3	Q4	2020/21	2021/22
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	6 522	6 616	6 651	6 681	7 113	Annual	-	-	-	7 113	7 113	7 113
3.1.1.2	4	Number of kilometres of gravel roads visually assessed as per the applicable TMH manual.	D: Planning	10 419	10 366	10 339	10 315	10 351	Annual	-	-	-	10 351	10 351	10 351
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	59	58	22	14	20	Quarterly	4	11	0	5	45	55
3.2.1.1	1	Number of jobs created.	D: Construction and Maintenance	n/a	n/a	4 257	6 500	7 500	Quarterly	2 500	1 500	1 500	2 000	7 500	7 500

No.	PSG linkage	Programme Performance Indicator	Responsible official	Audited/ actual performance			Estimated performance	Medium-term Targets							
				2015/16	2016/17	2017/18	2018/19	2019/20	Reporting period	Q1	Q2	Q3	Q4	2020/21	2021/22
3.2.1.2	1	Number of full-time equivalents (FTEs) created.	D: Construction and Maintenance	n/a	n/a	2 133	2 900	3 500	Quarterly	1 200	700	700	900	3 500	3 500
3.2.1.3	1	Number of youths employed (18 – 35).	D: Construction and Maintenance	n/a	n/a	2 526	4 000	4 500	Quarterly	1 500	900	900	1 200	4 500	4 500
3.2.1.4	1	Number of women employed.	D: Construction and Maintenance	n/a	n/a	1 206	1 800	2 000	Quarterly	7 00	400	400	500	2 000	2 000
3.2.1.5	1	Number of persons with disabilities employed.	D: Construction and Maintenance	n/a	n/a	23	5	10	Quarterly	4	2	2	2	10	10
SUB-PROGRAMME 3.5: MAINTENANCE															
National Indicators															
3.1.1.4	4	Number of square metres of surfaced roads rehabilitated.	D: Construction and Maintenance	344 308	559 848	915 772	490 000	400 000	Quarterly	140 000	0	0	260 000	760 000	470 000

No.	PSG linkage	Programme Performance Indicator	Responsible official	Audited/ actual performance			Estimated performance	Medium-term Targets							
				2015/16	2016/17	2017/18	2018/19	2019/20	Reporting period	Q1	Q2	Q3	Q4	2020/21	2021/22
3.1.1.5	4	Number of square metres of surfaced roads resealed.	D: Construction and Maintenance	1 943 853	5 868 111	2 430 380	1 600 000	3 760 000	Quarterly	670 000	790 000	1 180 000	1 120 000	1 185 000	880 000
3.1.1.6	4	Number of kilometres of gravel roads re-gravelled.	D: Construction and Maintenance	239	133	180	150	200	Quarterly	20	80	40	60	200	200
3.1.1.7	4	Number of square metres of blacktop patching.	D: Construction and Maintenance	111 860	157 216	92 582	36 000	36 000	Quarterly	9 000	9 000	9 000	9 000	36 000	36 000
3.1.1.8	4	Number of kilometres of gravel roads bladed.	D: Construction and Maintenance	49 549	48 323	45 997	46 000	46 000	Quarterly	11 500	11 500	11 500	11 500	46 000	46 000

12.3 Reconciling Performance Targets with the Budget and MTEF

Sub-programme R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
1. Programme Support Infrastructure	34 752	38 636	37 791	42 249	42 249	48 479	38 427	(20.73)	42 536	44 491
2. Infrastructure Planning	78 348	82 773	52 341	82 140	65 638	68 158	83 884	23.07	91 572	96 602
3. Infrastructure Design	216 085	148 160	214 213	232 924	231 211	227 976	233 263	2.32	256 117	259 361
4. Construction	1 239 644	1 469 891	1 704 416	1 525 287	1 379 915	1 379 915	1 576 416	14.24	1 628 798	1 937 296
5. Maintenance	1 605 648	1 504 195	1 420 620	1 705 893	1 807 614	1 802 099	1 732 309	(3.87)	1 630 095	1 517 217
Total payments and estimates	3 174 477	3 243 655	3 429 381	3 588 493	3 526 627	3 526 627	3 664 299	3.90	3 649 118	3 854 967

Note: Sub-programmes 3.2, 3.4 and 3.5: 2018/19: National conditional grant: Provincial Roads Maintenance: R1 040 051 000.

Sub-programme 3.5: Maintenance: 2018/19: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R2 000 000.

Earmarked allocation:

Included in Sub-programmes 3.4: Construction and 3.5: Maintenance is an earmarked allocation amounting to R3,29 billion (2019/20), R3,248 billion (2020/21) and R3,447 billion (2021/22) for transport infrastructure. This includes the Provincial Roads Maintenance Grant.

Economic classification R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	668 713	698 460	795 990	899 424	894 583	894 393	917 274	2.56	991 003	1 042 115
Compensation of employees	157 839	169 069	181 848	208 513	206 800	206 800	211 812	2.42	233 003	246 610
Goods and services	510 873	529 357	614 124	690 911	687 783	687 593	705 462	2.60	758 000	795 505
Interest and rent on land	1	34	18							
Transfers and subsidies to	61 344	65 711	69 879	64 868	71 016	71 016	45 918	(35.34)	100 347	93 249
Provinces and municipalities	57 881	63 447	66 907	62 517	68 565	68 565	45 808	(33.19)	99 707	92 494
Departmental agencies and accounts	83	56	7	100	100	101	110	8.91	120	156
Households	3 380	2 208	2 965	2 251	2 351	2 350		(100.00)	520	599
Payments for capital assets	2 444 025	2 478 821	2 562 282	2 624 001	2 560 828	2 560 828	2 700 897	5.47	2 557 547	2 719 370
Buildings and other fixed structures	2 360 667	2 400 968	2 475 040	2 474 136	2 410 663	2 402 075	2 588 032	7.74	2 436 244	2 587 331
Machinery and equipment	67 166	57 121	65 282	112 799	113 099	121 687	87 295	(28.26)	94 487	101 759
Land and subsoil assets				7 500	7 500	11 549	7 800	(32.46)	8 200	8 650
Software and other intangible assets	16 192	20 732	21 960	29 566	29 566	25 517	17 770	(30.36)	18 616	21 630
Payments for financial assets	395	663	1 230	200	200	390	210	(46.15)	221	233
Total economic classification	3 174 477	3 243 655	3 429 381	3 588 493	3 526 627	3 526 627	3 664 299	3.90	3 649 118	3 854 967

12.4 Risk management

The following risks and mitigation of those risks 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 approximately R7 billion. This could lead to the collapse of sections of the provincial road network, jeopardising the safety of road users and the reliability of the road infrastructure.
Mitigation	<ul style="list-style-type: none"> • Improve project selection and execution by optimising maintenance strategies via multi-criteria models (built management systems) that inform decision-making; • Improve project execution "techniques" by optimising maintenance strategies, and using alternative "technologies". For example, the recycling of construction waste; and • Secure a significant increase in the road maintenance budget.

Strategic Objective 3.1	Enable an efficient road-based transport infrastructure network through maintenance and repair.
Risk B	Inadequate responses to recruitment adverts and stringent (Occupational-Specific Dispensation (OSD) requirements affect the DTPW's ability to attract and retain engineers. This has negative impacts on the ability of the Department to deliver improved institutional models, an optimised maintenance approach, and making do with less.
Mitigation	<ul style="list-style-type: none"> • Providing retention and succession planning incentives and strategies. (Retaining the services of professionals over retirement age). • An engineer and technical practical training programme introduced and registered with the relevant professional associations currently has 28 graduate candidates in training. The aim is to continue placing graduates in training programmes every year as bursary holders complete their studies.

Strategic Objective 3.1	Enable an efficient road-based transport infrastructure network through maintenance and repair.
Risk C	Unsustainable gravel upgrade programme.
Mitigation	<ul style="list-style-type: none"> • Ongoing ratification of business processes at regional level via participatory processes; • Improving project selection and execution by optimising maintenance strategies via multi-criteria models; • Developing outer-year joint implementation plans; and • Securing a significant increase in the road maintenance budget.

Strategic Objective 3.2	Support economic growth and empowerment through road-based transport infrastructure investment.
Risk	Without the necessary funding and proper agreed delivery mechanisms to address the road infrastructure backlog, fewer jobs and empowerment opportunities will be created. This will negatively affect the government's broader objectives expressed in, e.g. the Provincial Road Maintenance Programme.
Mitigation	<ul style="list-style-type: none"> • Ensure focused attention is given to the broader socio-economic objectives and include policy implementation; and • Continue restructuring routine road maintenance contracts to make them more EPWP-compliant and to enhance the job opportunities they can offer.

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; and
- Transport Systems.

The Strategic Objectives are shown in Table 24. For a detailed description of each indicator, refer to Annexure E.

Table 24: Strategic Objectives

Strategic Objective	Strategic Objective Description	Baseline	Strategic Plan Target	Contribution to PSG
4.1	Enhance mobility and access in municipalities through the development, implementation and management of incremental public and NMT networks.	0	5	1; 2; 4
4.2	Improve transport safety through the development and implementation of a public transport safety implementation programme.	0	1	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.	0	2	1:4
4.4	Improve support to public and non-motorised transport stakeholders through institutional change initiatives.	0	4	4; 5

13.1 Strategic Objective Annual Targets for 2019/20

The Strategic Objective Indicators and Targets listed in Table 25 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 25: Strategic Objective Indicators and Targets

Strategic Objective Indicator		Audited/ actual Performance			Estimated performance 2018/19	Medium-term Targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
4.1.1	Number of access enhancement interventions supported.	0	1	2	2	2	3	0
4.1.2	Number of subsidised kilometres operated in terms of the approved timetable.	37 495 646	38 315 171	37 361 592	36 523 179	35 973 820	36 382 994	36 796 829
4.2.1	Number of public transport safety implementation programmes implemented.	0	n/a	n/a	0	1	0	0
4.3.1	Number of implementation programmes implemented for rail and freight.	0	n/a	n/a	0	2	3	3
4.4.1	Number of institutional change initiatives.	0	1	1	1	1	2	0

Note: n/a – not applicable. Reporting on this indicator commenced in 2018/19.

13.2 Programme Performance Indicators and Annual and Quarterly Targets for 2019/20

The Programme Performance Indicators and targets listed in Table 26 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 26: 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							
				2015/16	2016/17	2017/18	2018/19	2019/20	Reporting period	Q1	Q2	Q3	Q4	2020/21	2021/22
SUB-PROGRAMME 4.2: PUBLIC TRANSPORT SERVICES															
National Indicators															
4.1.2.1	1; 4	Number of routes subsidised.	D: Land Transport Contracts	2 462	2 520	2 547	2 570	2 579	Annual	-	-	-	2 579	2 579	2 579
4.1.2.2	1; 4	Number of kilometres subsidised.	D: Land Transport Contracts	37 495 646	38 315 171	37 361 592	36 523 179	35 973 820	Quarterly	8 993 455	8 993 455	8 993 455	8 993 455	36 382 994	36 796 829
4.1.2.3	1; 4	Number of trips subsidised.	D: Land Transport Contracts	1 360 113	1 422 856	1 351 421	1 408 045	1 387 980	Quarterly	346 995	346 995	346 995	346 995	1 387 982	1 387 982
SUB-PROGRAMME 4.3: TRANSPORT SAFETY AND COMPLIANCE															
Provincial indicators															
4.2.1.1	3	Number of road transport safety initiatives implemented.	D: Land Transport Safety	n/a	n/a	n/a	1	1	Annual	-	-	-	1	1	1
4.2.1.2	3	Number of road safety awareness campaigns conducted.	D: Land Transport Safety	13	19	12	12	12	Quarterly	3	3	3	3	12	12

No.	PSG Linkage	Programme Performance Indicator	Responsible official	Audited/Actual performance			Estimated performance	Medium-term Targets							
				2015/16	2016/17	2017/18	2018/19	2019/20	Reporting period	Q1	Q2	Q3	Q4	2020/21	2021/22
SUB-PROGRAMME 4.4: TRANSPORT SYSTEMS															
Provincial Indicators															
4.1.1.1	1;4	Number of detailed incremental transport plans developed.	D: Land Transport Development and Systems and Freight	0	1	1	1	1	Annual	-	-	-	1	1	0
4.1.1.2	1;4	Number of PSTP projects initiated.	D: Land Transport Development and Systems and Freight	0	0	1	1	1	Annual	-	-	-	1	2	0
4.3.1.1	1;4	Number of freight interventions initiated.	D: Land Transport Development and Systems and Freight	n/a	n/a	n/a	1	1	Annual	-	-	-	1	2	2
4.3.1.2	1;4	Number of rail interventions supported.	D: Land Transport Development and Systems and Freight	n/a	n/a	n/a	1	1	Annual	-	-	-	1	1	1
4.4.1.1	5	Number of institutional change interventions.	D: Land Transport Development and Systems and Freight	0	1	1	1	1	Annual	-	-	-	1	2	0

Note: n/a – not applicable.

13.3 Reconciling Performance Targets with the Budget and MTEF

Sub-programme R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
1. Programme Support Operations	1 568	2 251	2 679	2 904	2 600	3 073	3 081	0.26	3 233	3 457
2. Public Transport Services	981 725	1 096 342	1 110 885	1 159 159	1 157 918	1 158 329	1 228 000	6.01	1 284 526	1 354 783
3. Transport Safety and Compliance	29 960	10 912	4 917	22 638	25 897	25 525	7 037	(72.43)	7 378	7 805
4. Transport Systems	25 787	78 782	93 115	118 450	127 241	126 729	133 800	5.58	155 357	163 951
Total payments and estimates	1 039 040	1 188 287	1 211 596	1 303 151	1 313 656	1 313 656	1 371 918	4.44	1 450 494	1 529 996

Note: Sub-programme 4.2: 2017/18: National conditional grant: Public Transport Operations: R1 006 182 000.

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

Earmarked allocation:

Included in Sub-programmes 4.4: Transport Systems is an earmarked allocation amounting to R50 million (2019/20), R100 million (2020/21) and R105,5 million (2021/22) for rail enforcement, rail oversight legislation and delivery system and provincial transport authority role and function.

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	84 867	152 608	175 087	222 913	229 743	229 159	231 644	1.08	235 919	249 162
Compensation of employees	12 775	14 536	17 334	20 992	18 831	18 831	22 314	18.50	23 922	25 646
Goods and services	72 092	138 072	157 753	201 921	210 912	210 328	209 330	(0.47)	211 997	223 516
Transfers and subsidies to	953 800	1 035 463	1 036 294	1 079 911	1 083 577	1 083 583	1 139 930	5.20	1 214 215	1 280 457
Provinces and municipalities	148 530	164 544	113 364	127 086	130 752	130 752	133 747	2.29	140 618	147 812
Departmental agencies and accounts	8 480			1	1	1	1		1	1
Public corporations and private enterprises	796 775	870 900	922 921	952 824	952 824	952 824	1 006 182	5.60	1 073 596	1 132 644
Households	15	19	9			6		(100.00)		
Payments for capital assets	370	207	213	327	327	905	344	(61.99)	360	377
Machinery and equipment	370	207	213	327	327	905	344	(61.99)	360	377
Payments for financial assets	3	9	2		9	9		(100.00)		
Total economic classification	1 039 040	1 188 287	1 211 596	1 303 151	1 313 656	1 313 656	1 371 918	4.44	1 450 494	1 529 996

13.4 Risk management

The following risks and mitigation of those risks 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	A lack of sustainable funding sources inhibits the roll-out of the PSTP across identified municipalities.
Mitigation	<ul style="list-style-type: none"> • Development of robust and comprehensive plans as the basis for motivating for additional internal and external funding. • Engage with National Treasury and the National Department of Transport to introduce additional grant funding to assist in transformation of public transport; and • Actively pursue both conventional and innovative sources of funding.

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	The inability to attract and retain suitably skilled and experienced transport professionals due to the lack of an appropriate organisational and post structure limits the delivery of the strategy and programme objectives.
Mitigation	<ul style="list-style-type: none"> • Timeously develop a new organisational structure to address the key functional and capacity gaps so that the Chief Directorate can effectively perform its functions; • Use external service providers to transfer skills while they assist with projects; and • Employ graduate interns and train selected staff members.

Strategic Objective 4.4	Improve support to public and NMT stakeholders through institutional change initiatives
Risk C	Effective partnerships are crucial for achieving this objective. Therefore, there is a risk of a lack of cooperation and support from key stakeholders, including local government.
Mitigation	Appropriate engagement and negotiations with key decision-makers, including in partner municipalities, and rapid demonstration of the benefits of partnership.

14 Programme 5: Transport Regulation

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

The Programme consists of the following sub-programmes.

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

The Strategic Objectives are shown in Table 27. For a detailed description of each indicator, refer to Annexure E.

Table 27: Strategic Objectives

Strategic Objective	Strategic Objective Description	Baseline	Strategic Plan Target	Contribution to PSG
5.1	Improve governance in the transport regulatory environment.	3	10	4; 5
5.2	Improve road transport safety.	20 per 100 000 population	19 per 100 000 population	2; 5
5.3	Implement an efficient, effective, and professional traffic management service.	6 632	37 264	3; 5

14.1 Strategic Objective Annual Targets for 2019/20

The Strategic Objective Indicators and Targets listed in Table 28 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 Objective Indicators and Targets

Strategic Objective Indicator		Audited/ actual performance			Estimated performance 2018/19	Medium-term Targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
5.1.1	Number of governance interventions implemented.	2	2	2	2	2	2	2
5.2.1	Number of road crash fatalities per 100 000 population. *	23	21	21	20	19	18	17
5.3.1	Number of traffic law enforcement operations implemented.	6 941	7 251	9 331	7 500	8 000	8 500	9 000
5.3.2	Number of education and awareness interventions facilitated.	658	782	764	560	580	600	620

Note: *The achievement of objective 5.2.1 is dependent on a whole-of-society approach to fundamentally change road user behaviour. Provincial Traffic Law Enforcement is but one of the stakeholders with limited ability to effect such fundamental change.

14.2 Programme Performance Indicators and Annual and Quarterly Targets for 2019/20

The Programme Performance Indicators and targets listed in Table 29 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							
				2015/16	2016/17	2017/18	2018/19	2019/20	Reporting period	Q1	Q2	Q3	Q4	2020/21	2021/22
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	390	390	383	390	390	Annual	-	-	-	390	390	390
SUB-PROGRAMME 5.3: OPERATING LICENCES AND PERMITS															
National Indicators															
5.1.1.2	4; 5	Number of Provincial Regulating Entity (PRE) hearings conducted.	D: Operating Licensing and Permits	111	113	139	144	120	Quarterly	30	30	30	30	120	120
Provincial Indicators															
5.1.1.3	4; 5	Number of taxi associations AGMs held.	D: Provincial Public Transport Registration	98	105	105	126	110	Quarterly	32	23	34	21	95	97
SUB-PROGRAMME 5.4: LAW ENFORCEMENT															
National Indicators															
5.3.1.1	3	Number of speed operations conducted.	D: Traffic Law Enforcement	3 085	4 708	4 854	5 000	5 500	Quarterly	1 375	1 375	1 375	1 375	6 000	6 500

No.	PSG linkage	Programme Performance Indicator	Responsible official	Audited/ actual performance			Estimated performance	Medium-term Targets							
				2015/16	2016/17	2017/18	2018/19	2019/20	Reporting period	Q1	Q2	Q3	Q4	2020/21	2021/22
5.2.1.1	3; 4	Number of vehicles weighed.	D: Traffic Law Enforcement	668 101	591 064	620 212	644 052	645 000	Quarterly	161 250	161 250	161 250	161 250	650 000	655 000
5.3.1.2	3	Number of drunken driving operations conducted.	D: Traffic Law Enforcement	1 421	2 467	3 007	5 000	6 250	Quarterly	1 565	1 560	1 565	1 560	7 000	7 500
5.2.1.2	3	Number of vehicles stopped and checked.	D: Traffic Law Enforcement	1 170 701	1 128 873	1 112 071	1 200 000	1 500 000	Quarterly	375 000	375 000	375 000	375 000	1 500 000	1 500 000
5.2.1.3	3; 5	Number of road safety awareness programmes conducted.	D: Road Safety Management	n/a	n/a	n/a	n/a	6	Quarterly	0	0	0	6	6	6
5.2.1.4	2; 5	Number of schools involved in road safety education programme.	D: Road Safety Management	281	361	423	345	345	Quarterly	100	100	50	95	360	365

No.	PSG linkage	Programme Performance Indicator	Responsible official	Audited/ actual performance			Estimated performance	Medium-term Targets							
				2015/16	2016/17	2017/18	2018/19	2019/20	Reporting period	Q1	Q2	Q3	Q4	2020/21	2021/22
Provincial Indicators															
5.3.2.1	3; 5	Percentage of students completing traffic training.	D: Traffic Training and Development	94% 149	98% 154	96% 150	92% 130	93% 130	Annual	-	-	-	93% 130	95% 130	95% 130

Note: n/a – not applicable.

14.3 Reconciling Performance Targets with the Budget and MTEF

Sub-programme R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
1. Programme Support Regulation	7 662	6 949	6 765	7 356	6 601	6 601	7 556	14.47	7 978	8 494
2. Transport Administration and Licensing	319 629	335 150	379 989	362 032	391 601	391 601	370 201	(5.46)	366 987	386 978
3. Operator Licence and Permits	52 645	56 806	62 203	70 216	67 303	67 303	66 630	(1.00)	69 910	72 183
4. Law Enforcement	280 739	283 068	345 471	336 498	336 492	336 492	350 605	4.19	388 476	410 281
Total payments and estimates	660 675	681 973	794 428	776 102	801 997	801 997	794 992	(0.87)	833 351	877 936

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	632 515	656 178	735 443	741 276	761 877	759 684	763 296	0.48	803 472	846 786
Compensation of employees	241 596	254 421	269 196	303 149	290 279	290 279	315 444	8.67	338 659	360 966
Goods and services	390 919	401 757	466 246	438 127	471 598	469 405	447 852	(4.59)	464 813	485 820
Interest and rent on land			1							
Transfers and subsidies to	886	1 519	833	127	411	503	225	(55.27)	131	137
Provinces and municipalities	25	26	4	11	11	11	8	(27.27)	8	8
Departmental agencies and accounts	272	1	3	4	10	10	5	(50.00)	5	5
Households	589	1 492	826	112	390	482	212	(56.02)	118	124
Payments for capital assets	27 237	23 870	57 805	34 699	39 537	41 625	31 471	(24.39)	29 748	31 013
Buildings and other fixed structures	30									
Machinery and equipment	24 925	23 286	48 733	32 113	35 151	37 239	28 307	(23.99)	26 399	27 664
Software and other intangible assets	2 282	584	9 072	2 586	4 386	4 386	3 164	(27.86)	3 349	3 349
Payments for financial assets	37	406	347		172	185		(100.00)		
Total economic classification	660 675	681 973	794 428	776 102	801 997	801 997	794 992	(0.87)	833 351	877 936

14.4 Risk management

The following risks and mitigation of those risks have been identified in relation to certain Strategic Objectives.

Strategic Objective 5.1	Improve governance in the transport regulatory environment.
Risk A	Fraud and corruption in the transport sector due to insufficient resources, lack of effective sharing of data and intelligence, inadequate management controls, inadequate training, and ineffective enforcement.
Mitigation	Develop mechanisms for sharing data and intelligence, improve management controls, provide training, and improve enforcement.

Strategic Objective 5.1	Improve governance in the transport regulatory environment.
Risk B	A lack of service delivery agreements with municipal agents leads to a lack of compliance with regulatory prescripts in respect of registration and licensing of motor vehicles, driver fitness testing, and vehicle fitness testing.
Mitigation	Conclusion of service level agreements with all municipal agents which provide for better compliance monitoring; put sanctions in place for non-compliance; and improve cooperation with municipal agents.

Strategic Objective 5.1	Improve governance in the transport regulatory environment.
Risk C	The disjuncture between transport operating licences that are listed as active in DTPW records and the number of vehicles actively rendering a public transport service.
Mitigation	Ongoing monitoring of active operating licences and permits and their compliance with operating licence conditions by means of investigations, NLTA section 78 and 79 hearings, and improved turnaround times for operating licence applications as well as the introduction of educational initiatives in partnership with relevant stakeholders and improved, integrated systems and data.

Strategic Objective 5.3	<ul style="list-style-type: none"> Implement an efficient, effective, and professional traffic management service.
Risk	An increase in road crash injuries and fatalities.
Mitigation	<ul style="list-style-type: none"> Improved coordination between road safety stakeholders. Ensuring the execution of the 2016 – 2030 National Road Safety Strategy. The implementation of data capturing technology for the identification of unroadworthy and unlicensed vehicles. Establishing additional district safety plans for improved coordination and cooperative governance.

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 EPWP.

The Programme consists of the following sub-programmes.

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

The Strategic Objectives are shown in Table 30. For a detailed description of each indicator, refer to Annexure E.

Table 30: Strategic Objectives

Strategic Objective	Strategic Objective Description	Baseline	Strategic Plan Target	Contribution to PSG
6.1	To contribute to sustainable economic and employment growth in communities through construction-related development and empowerment interventions.	4	3	1; 2
6.2	Facilitate provincial coordination and monitoring of EPWP activities amongst all implementing bodies.	15	12	1; 5

15.1 Strategic Objective Annual Targets for 2019/20

The Strategic Objective Indicators and Targets listed in Table 31 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 31: Strategic Objective Indicators and Targets

Strategic Objective Indicator	Audited/ actual Performance			Estimated performance 2018/19	Medium-term Targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
6.1.1 Number of construction industry empowerment programmes sustained.	3	3	3	3	3	3	3
6.2.1 Number of provincial EPWP forums maintained.	12	12	12	12	12	12	12

15.2 Programme Performance Indicators and Annual and Quarterly Targets for 2019/20

The Programme Performance Indicators and targets listed in Table 32 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 32: 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							
				2015/16	2016/17	2017/18	2018/19	2019/20	Reporting period	Q1	Q2	Q3	Q4	2020/21	2021/22
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	3	3	3	3	3	Annual	-	-	-	3	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	40	40	40	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	88	81	80	80	80	Quarterly	20	20	20	20	40	40

Note: The following indicator: "Number of work opportunities reported in the EPWP-RS [Reporting System] by public bodies aligned to the approved EPWP Phase III Business Plan targets" has been omitted from this APP as it is not an approved national customised performance indicator (CPI) as per the approved list dated 6 August 2018. Further, the DTPW as provincial coordinator of EPWP, is reliant on the data captured by different reporting bodies in the EPWP-RS.

15.3 Reconciling Performance Targets with the Budget and MTEF

Sub-programme R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
1. Programme Support Community Based	1 929	1 731	1 829	2 273	2 273	2 273	2 362	3.92	2 473	2 609
2. Innovation and Empowerment	30 956	39 292	35 945	36 494	36 560	36 449	43 881	20.39	45 916	48 188
3. EPWP co-ordination and Compliance Monitoring	13 700	14 839	15 130	17 030	16 773	16 884	18 099	7.20	18 925	19 966
Total payments and estimates	46 585	55 862	52 904	55 797	55 606	55 606	64 342	15.71	67 314	70 763

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

Earmarked allocation:

Included in Sub-programmes 6.2: Innovation and Empowerment an earmarked allocation amounting to R3 million (2019/20), R3 million (2020/21) and R3 million (2021/22) for EPWP job creation.

Economic classification R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	45 830	54 949	52 179	55 222	54 894	54 727	63 615	16.24	66 630	70 020
Compensation of employees	27 863	31 094	32 321	34 392	34 201	34 201	38 142	11.52	40 776	42 932
Goods and services	17 967	23 855	19 858	20 830	20 693	20 526	25 473	24.10	25 854	27 088
Transfers and subsidies to	35	40	54		29	29		(100.00)		
Departmental agencies and accounts	1		1							
Households	34	40	53		29	29		(100.00)		
Payments for capital assets	664	853	671	575	683	850	727	(14.47)	684	743
Machinery and equipment	664	853	671	575	683	850	727	(14.47)	684	743
Payments for financial assets	56	20								
Total economic classification	46 585	55 862	52 904	55 797	55 606	55 606	64 342	15.71	67 314	70 763

15.4 Risk management

The following risk and mitigation of that risk has been identified in relation to a specific Strategic Objective.

Strategic Objective 6.2	Facilitate provincial co-ordination and monitoring of EPWP activities amongst all implementing bodies.
Risk	Inaccurate reporting of EPWP projects on the national reporting system due to inadequate sourcing of quality data from project sites could result in the national EPWP work opportunity targets not being achieved.
Mitigation	<ul style="list-style-type: none">• Providing system, technical and administrative support to implementing bodies; and• Undertaking site visits to verify the quality of data captured by implementing bodies and their compliance with the Ministerial Determination on remuneration of EPWP participants.



PART C

[Links to Other Plans](#)

PART C

Links to Other Plans

Part C: Links to other plans

16 Links to long-term infrastructure plans

The WCIF outlines the strategic decisions and trade-offs needed to achieve the objectives of the NDP: Vision 2030, the OneCape2040 vision, and the PSGs. The PSDF, WCIF, and PLTF 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. In addition, in terms of the Government Immovable Asset Management Act, the DTPW prepares a Roads Asset Management Plan on road infrastructure and a C-AMP on the WCG 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 2019 Budget: Estimates of Provincial Expenditure: Vote 10: Transport and Public Works, available on the WCG 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:

- Climate change;
- Extreme weather events;
- Complex and changing supply chain processes;
- Changing preferential procurement requirements;
- Client departments changing the scope of projects;
- A lack of available land;
- Required materials not being available;
- Required machinery not being available;
- Lengthy environmental impact assessments; and
- Community unrest.

Please find infrastructure plans in Annexure C.

17 Conditional grants

Conditional grants supplement the DTPW's funding for specific purposes. At the start of the annual planning period, the DTPW receives three national conditional grants, namely, the PRMG, the PTOG, and the Expanded Public Works Programme Integrated Grant for Provinces. Conditional grants are subject to the conditions specified for each grant in the annual Division of Revenue Act published in April each year.

During the period under review, the DTPW will evaluate three of the conditional grants to assess the extent to which the implementation of these grants is achieving their intended outcomes.

Name of Grant	Provincial Roads Maintenance Grant
Grant Manager	Director: Road Planning
Purpose (National)	<ul style="list-style-type: none"> • To supplement provincial investments for preventative, routine and emergency maintenance; • To ensure all roads are classified as per Road Infrastructure Strategic Framework of South Africa and Road Classification and Access Management 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; and • To improve road safety with a special focus on pedestrian safety in rural areas.
Provincial Programme 3 Outputs 2018/19	<ul style="list-style-type: none"> • Final Road Asset Management Plan (RAMP) and tabled project list for the 2018 Medium Term Expenditure Framework (MTEF) in a Table B5 format by 30 March 2018 • Network condition assessment and determination of projects priority list from the RAMS • The following actual delivery related measures against 2018/19 targets defined in the final RAMP and annual performance plan (APP) for each province: <ul style="list-style-type: none"> ◦ number of m² of surfaced roads rehabilitated (quarterly) ◦ number of m² of surfaced roads resurfaced (overlay or reseal) ◦ number of m² of blacktop patching (including pothole repairs) ◦ number of kilometres of gravel roads re-gravelled ◦ number of kilometres of gravel roads bladed ◦ number of kilometres of gravel roads upgraded (funded from provincial equitable share) • The following performance based on national job creation indicators <ul style="list-style-type: none"> ◦ number of jobs created ◦ number of full time equivalents created ◦ number of youths employed (18 – 35) ◦ number of women employed ◦ number of people living with disabilities employed • Reporting on the provinces contractor development programme <ul style="list-style-type: none"> ◦ number of small medium micro enterprises contracted • Submission of updated road condition data (paved and unpaved) including instrumental/ automated road survey data, traffic data, safety audit report and bridge condition report by 28 September 2018
Continuation	The grant is ongoing, but will be subject to periodic review.

Name of Grant	Provincial Roads Maintenance Grant
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); and• Create work opportunities for unemployed people through the labour-intensive construction methodologies for the delivery of road infrastructure projects.

Source: National Department of Transport (NDOT). Extract from the 2018 PRMG Framework. The 2019 Framework will be published after the Division of Revenue Act (DORA) passes into law in April.

Note: The frameworks might change when published officially in April.

Name of Grant	Public Transport Operations Grant								
Grant Manager	Director: Land Transport Contracts								
Purpose	To provide supplementary funding towards public transport services provided by provincial departments of transport.								
Provincial Programme 4 Outputs 2018/19	<ul style="list-style-type: none"> • Number of vehicles subsidised; • Number of cumulative annual vehicles subsidised; • Number of schedules trips; • Number of trips operated; • Number of passengers; • Number of kilometres; and • Number of employees. 								
	Indicator	Responsible official	Audited/ actual performance			Estimated performance	Medium-term Targets		
			2015/16	2016/17	2017/18		2018/19	2019/20	2020/21
	Number of vehicles subsidised.	D: Land Transport Contracts	1 045	1 066	1 045	1 066	1 066	1 066	1066
	Number of cumulative annual vehicles subsidised.	D: Land Transport Contracts	12 543	12 728	12 539	12 792	12 792	12 792	12 792
	Number of schedules trips.	D: Land Transport Contracts	1 364 218	1 426 592	1 369 553	1 408 045	1 387 982	1 387 982	1 1387 982
	Number of trips operated.	D: Land Transport Contracts	1 360 113	1 422 856	1 351 421	1 426 295	1 380 417	1 380 417	1 380 417
Number of passengers.	D: Land Transport Contracts	56 683 740	58 406 796	56 709 084	52 035 252	57 730 002	57 730 002	57 730 002	

Name of Grant	Public Transport Operations Grant								
	Number of kilometres.	D: Land Transport Contracts	37 516 665	39 330 907	38 680 600	36 267 517	35 722 004	36 128 314	36 539 252
	Number of employees.	D: Land Transport Contracts	1 423	1 421	1 450	1 443	1 443	1 443	1 443
Continuation	Subject to the devolution of funds to local government as part of the operationalisation of the NLTA.								
Motivation	An efficient, competitive and responsive economic infrastructure network.								

Source: NDOT. Extract from the 2018 PTOG Framework. 2019 Framework will be published after DORA passes into law in April.

Note: The frameworks might change when published officially in April.

Name of Grant	Expanded Public Works Programme Integrated Grant to Provinces								
Grant Manager	Director: Technical Services								
Purpose	To incentivise the DTPW to expand work creation efforts through the use of labour-intensive delivery methods in the following identified focus areas, in compliance with the EPWP guidelines: <ul style="list-style-type: none"> Road maintenance and the maintenance of buildings; and Clearing of vacant erven and cleaning of education facilities. 								
Provincial Programme 2 Outputs 2018/19	<ul style="list-style-type: none"> Number of people employed and receiving income through the EPWP; and Increased average duration of the work opportunities created. (FTE Performance). 								
	Indicator	Responsible official	Audited/Actual performance			Estimated performance	Medium-term Targets		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Increased average duration of the work opportunities created (FTE performance).	D: Technical Services	1 763	1 763	1 878	2 296	2 480	2 664	2 848	
Continuation	Grant continues until the end of 2019/20 financial year subject to review.								
Motivation	Improved quality of life of poor people and increased social stability through engaging the previously unemployed in paid and productive activities.								

Source: NDPW. Extract from the 2018 Expanded Public Works Programme Integrated Grant for Provinces (EPWPIG) Framework. Targets provisional - 2019 Framework will be published after DORA passes into law in April.

Note: FTE 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 and it produces its own Annual Performance Plan.

Mandate	Outputs	Budget 2019/20 (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 a movement from Generally Accepted Accounting Principles accounting to a fully functional accrual-based Generally Recognised Accounting Practice (GRAP) compliant system; and Create a healthy operational environment through maintaining effective business processes. 	885 657	Quarterly

19 Public-private partnerships

The PPP supports the public and private sectors to work together to fund and build infrastructure. PPPs are governed by Treasury Regulation 16 and the Public Finance Management Act. The PPP project cycle comprises four stages and National Treasury approval must be obtained at every stage.

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

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

Source: Schedule of National Treasury approvals for Public Private Partnerships

20 Departmental Evaluation Plan (DEP) 2019/20

The DEP provides the foundation and context for the Department's evaluation and research agenda and reflects the growing importance of evaluations within the DTPW, as well as a commitment to evidence-based policy development, planning and practice as a basis for achieving effective outcomes.

The plan plays an integral part to support the Department's longer-term goal of applying insights gained from evaluation activity to delivering change that will benefit the people of the Western Cape, as well as to enhance outcomes related to the achievement of PSGs.

Within the context of the DTPW's vision, mission and values, the DEP (2019/20 – 2020/21) sets out the organisation's evaluation context, structures and principles to support decision-making for sustained and developmental improvement. The Plan aims to contribute towards a more strategic and collaborative evidence-based approach to transport and public works policy development, planning and service delivery implementation.

Table 33 summarises the evaluations that are planned for the three financial years covered by the DEP (2019/20 – 2021/22).

Table 33: Summary of planned evaluations for 2019/20 - 2021/22

Sub- Programme	Name of intervention to be evaluated	Title of evaluation (include the type)	Planned Method	NEP/ PEP/ DEP*	Commissioned or internal	Years of implementation		
						2019/20	2020/21	2021/22
Public Transport Service	PTOG Programme	Evaluation of the Public Transport Operations Conditional Grant	Economic	DEP	(Hybrid) Commissioned and internal	√	√	√
Roads Planning	PRMG Programme	Evaluation of the Provincial Roads Maintenance Conditional Grant	Impact Assessment	DEP	Internal	√	√	√
General Infrastructure Technical Support	EPWPIG Programme	Evaluation of the EPWP Incentive Conditional Grant	Implementation evaluation	DEP	Internal	√	√	√
Transport Systems	PSTP	Evaluation of the PSTP's non-motorised transport projects	Implementation evaluation	DEP/PEP	Internal	√	-	-

Source: Departmental Evaluation Plan 2019/20 21/22

Annexure A

21 Legislative mandates

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

Function	Legislation
Transport	<p>Administrative Adjudication of Road Traffic Offences Act, 1998 (Act 46 of 1998) 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 related matters.</p>
	<p>Advertising Along Roads and Ribbon Development Act, 1940 (Act 21 of 1940) Places responsibility on 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 as well as 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 5 of 2009) Provides for the process of transformation and restructuring of the National Land Transport System initiated by the National Land Transport Transition Act, 2000 (Act 22 of 2000), through:</p> <ul style="list-style-type: none"> • the formulation and implementation of provincial land transport policy and strategy; • the planning, coordination, and facilitation of land transport functions; • collaboration between municipalities; and • liaison with other government departments.
	<p>National Road Traffic Act, 1996 (Act 93 of 1996) The DTPW, with the MEC as designated authority, must ensure that all functions relating to the registration and licensing of motor vehicles, driver fitness testing and vehicle fitness testing are performed. In addition, the DTPW is responsible for the management of events that take place on public roads. The Act regulates registration and licensing of motor vehicles, manufacturers, builders and importers; fitness of drivers; operator fitness; road safety; road traffic signs; speed limits; accidents and accident reports; reckless or negligent driving; inconsiderate driving; driving while under the influence of intoxicating liquor or a drug having a narcotic effect; and miscellaneous road traffic offences.</p>
	<p>National Qualifications Framework Act, 2008 (Act 67 of 2008) The object of this Act is to provide for the further development, organisation and governance of the National Qualifications Framework. This Act applies to: education programmes or learning programmes that lead to qualifications or part-qualifications offered in the Republic by education institutions, and skills development providers.</p>

Function	Legislation
	<p>Road Safety Act, 1972 (Act 9 of 1972) To promote road safety; for that purpose, to establish a national road safety council and a central road safety fund; to repeal the South African Road Safety Council Act, 1960; and to provide for matters connected therewith.</p>
	<p>Road Traffic Management Corporation Act, 1999 (Act 20 of 1999) Provides, in the public interest, for cooperative and coordinated strategic planning, regulation, facilitation, and law enforcement in respect of road traffic matters by the national, provincial, and local spheres of government; regulates the contracting out of road traffic services; provides for the phasing in of private investment in road traffic and, to that end, provides for the establishment of the Road Traffic Management Corporation and related matters.</p>
	<p>Road Transportation Act, 1977 (Act 74 of 1977) Provides for the control of certain forms of road transportation and related matters.</p>
	<p>Western Cape Provincial Road Traffic Administration Act, 2012 (Act 6 of 2012) Regulates certain road traffic matters in the province.</p>
	<p>Western Cape Road Transportation Act Amendment Law (Act 8 of 1996) Makes provision for the establishment of a provincial transport registrar and the registration of minibus taxi associations, operators, and vehicles.</p>
	<p>Western Cape Toll Road Act, 1999 (Act 11 of 1999) Provides for the tolling of provincial public roads in the Western Cape and for the planning, design, declaration, construction, operation, management, control, maintenance, and rehabilitation of provincial toll roads.</p>
	<p>Western Cape Transport Infrastructure Act, 2013 (Act 1 of 2013) Provides for the planning, design, declaration, construction, maintenance, control, management, regulation, upgrading and rehabilitation of roads, railway lines and other transport infrastructure in the Western Cape.</p>
	<p>Cape Roads Ordinance, 1976 (Ordinance 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 Ordinance. Such applications are usually received from the district municipality with jurisdiction over the area in question via the district roads engineer, but they can also originate from the DTPW head office.</p>
Public Works and Property Management	<p>Expropriation Act, 1975 (Act 63 of 1975) Provides for the expropriation of land and other property for public and certain other purposes.</p>
	<p>Extension of Security of Tenure Act, 2018 (Act 2 of 2018) To amend the Extension of Security of Tenure Act, 1997, to substitute the provision of subsidies with tenure grants; to further regulate the rights of occupiers; to provide for legal representation for occupiers; to further regulate the eviction of occupiers by enforcing alternative resolution mechanisms provided for in the Act; to provide for the establishment and operation of a Land Rights Management Board; to provide for the establishment and operation of Land Rights Management Committees to identify, monitor and settle land rights disputes.</p>
	<p>Government Immovable Asset Management Act, 2007 (Act 19 of 2007) Promotes government's service delivery objectives through the sound management of immovable assets they use or control. GIAMA stipulates the responsibilities of the user and those of the custodian which, in the Western Cape, is DTPW Provincial Public Works.</p>

Function	Legislation
	<p>National Building Regulations and Building Standards Act, 1977 (Act 103 of 1977) Requires DTPW, as custodian and regulator of the built environment in the Western Cape, to ensure that all building and construction work on government property complies with the law.</p>
	<p>National Heritage Resources Act, 1999 (Act 25 of 1999) Introduces an integrated and interactive system for the management of the national heritage resources; sets down general principles for governing heritage resources management; introduces an integrated system for the identification, assessment and management of heritage resources; and enables the provinces to establish heritage authorities which must adopt powers to protect and manage certain categories of heritage resources. Requires the DTPW to subject properties identified for development or regeneration activities to comprehensive heritage impact assessments and an approval process to preserve the heritage aspects of the properties in question.</p>
	<p>Western Cape Land Administration Act, 1998 (Act 6 of 1998) Provides for the acquisition of immovable property and the disposal of land that vests in the WCG, and for the management of incidental matters. DTPW is responsible for continually updating the asset and property register, procuring additional properties that may be required, and relinquishing or redeveloping properties that fall into disuse.</p>
Transversal	<p>Basic Conditions of Employment Act, 1997 (Act 75 of 1997) To give effect to fair labour practices referred to in section 23(1) of the Constitution by establishing and making provision for the regulation of basic conditions of employment, and thereby to comply with the obligations of the Republic as a member state of the International Labour Organization.</p>
	<p>Basic Conditions of Employment Act, 1997 (Act of 1997): Ministerial Determination 4: EPWP, gazetted 4 May 2012 This determination contains the standard terms and conditions for workers employed in elementary occupations in an EPWP project.</p>
	<p>Broad-Based Black Economic Empowerment Act, 2003 (Act 53 of 2003) To establish a legislative framework for the promotion of black economic empowerment; to empower the Minister to issue codes of good practice and to publish transformation charters; and to establish the Black Economic Empowerment Advisory Council.</p>
	<p>Competition Act, 1998 (Act 89 of 1998) Provides for the establishment of a Competition Commission responsible for the investigation, control and evaluation of restrictive practices, abuse of dominant position, and mergers; for the establishment of a Competition Tribunal responsible for adjudicating such matters; and for the establishment of a Competition Appeal Court; and for related matters.</p>
	<p>Construction Industry Development Board Act, 2000 (Act 38 of 2000) Establishes the Construction Industry Development Board, which is responsible for, among other things, developing the industry for the improved delivery of infrastructure to the South African public; working with all stakeholders for the sustainable growth of construction enterprises and the best practice of employers, contractors and the professions; identifying best practice and setting national standards; and promoting common and ethical standards for construction delivery and contracts.</p>
	<p>Consumer Protection Act, 2008 (Act 68 of 2008) This Act constitutes an overarching framework for consumer protection. All other laws which providing for consumer protection (usually within a particular sector) must be read together with this Act to ensure a common standard of protection. The Act applies to all suppliers of goods and services.</p>

Function	Legislation
	<p>Control of Access to Public Premises and Vehicles Act, 1985 (Act 53 of 1985) Provides for the safeguarding of certain public premises and vehicles and for the protection of the people therein or thereon, and for related matters.</p>
	<p>Criminal Procedure Act, 1977 (Act 51 of 1977) Makes provision for procedures and related matters in criminal proceedings.</p>
	<p>Disaster Management Act, 2002 (Act 57 of 2002) Provides for an integrated and coordinated disaster management policy that focusses on preventing or reducing the risk of disasters, mitigating the severity of disaster, emergency preparedness, rapid and effective response to disasters and post disaster recovery.</p>
	<p>Division of Revenue Act (Annual) An annual Act of Parliament which provides, inter alia, for the equitable division of revenue anticipated to be raised nationally among the national, provincial, and local spheres of government, and for Conditional Grants to provinces to achieve government's policy objectives. It further promotes predictability and certainty in respect of all allocations to provinces and municipalities so that such governments can plan their budgets over a multi-year period.</p>
	<p>Employment Equity Act, 1998 (Act 55 of 1998) Aims to achieve equity in the workplace by promoting equal opportunity and fair treatment in employment through eliminating unfair discrimination and implementing affirmative action measures. These measures redress the disadvantage in employment experienced by designated groups in order to ensure equitable representation in all occupational categories and levels in the workforce.</p>
	<p>Firearms Control Act, 2000 (Act 60 of 2000) Establishes a comprehensive, effective system of firearms control and related matters.</p>
	<p>Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005) Provides for the establishment of a framework for national government, provincial governments, and local governments to promote intergovernmental relations; provides for mechanisms and procedures to facilitate the settlement of intergovernmental disputes and provides for related matters.</p>
	<p>Labour Relations Act, 1995 (Act 66 of 1995) Enables the DTPW to advance economic development, social justice, labour peace, and the democratisation of the workplace through giving effect to the purpose of the Act which includes: providing a framework within which employees and their trade unions, employers and employers' organisations can collectively bargain to determine wages, terms and conditions of employment and other matters of mutual interest; effectively resolve labour disputes; and provide for employee participation in decision-making in the workplace.</p>
	<p>Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) The objects of this Act are:</p> <ul style="list-style-type: none"> • to provide for the core principles, mechanisms and processes that are necessary to enable municipalities to move progressively towards the social and economic upliftment of local communities, and ensure universal access to essential services that are affordable to all; • to define the legal nature of a municipality as including the local community within the municipal area, working in partnership with the municipality's political and administrative structures; • to provide for the manner in which municipal powers and functions are exercised and performed; • to provide for community participation; • to establish a simple and enabling framework for the core processes of planning, performance management, resource mobilisation and

Function	Legislation
	<p>organisational change which underpin the notion of developmental local government;</p> <ul style="list-style-type: none"> • to provide a framework for local public administration and human resource development; • to empower the poor and ensure that municipalities put in place service tariffs and credit control policies that take their needs into account by providing a framework for the provision of services, service delivery agreements and municipal service districts; • to provide for credit control and debt collection; and • to establish a framework for support, monitoring and standard setting by other spheres of government in order to progressively build local government into an efficient, frontline development agency capable of integrating the activities of all spheres of government for the overall social and economic upliftment of communities in harmony with their local natural environment.
	<p>National Environmental Management Act, 1998 (Act 107 of 1998) Provides for cooperative, environmental governance by establishing principles for decision making on matters affecting the environment, institutions that promote cooperative governance, and procedures for coordinating environmental functions exercised by organs of state; and provides for related matters.</p>
	<p>Occupational Health and Safety Act, 1993 (Act 85 of 1993) Requires the DTPW, as custodian and regulator of the built environment, to ensure that all building and construction work on government property, regardless of who undertakes such work, complies with the Act, and that built environment structures remain compliant throughout their life cycle.</p>
	<p>Preferential Procurement Policy Framework Act, 2000 (Act 5 of 2000) Provides that an organ of state must determine its preferential procurement policy and implement a preference points system whose aims may include contracting with persons, or categories of persons, historically disadvantaged by unfair discrimination on the basis of race, gender or disability.</p>
	<p>Prevention and Combating of Corrupt Activities Act, 2004 (Act 12 of 2004) Provides for the strengthening of measures to prevent and combat corruption and corrupt activities.</p>
	<p>Promotion of Access to Information Act, 2000 (Act 2 of 2000) This Act fosters a culture of transparency and accountability in public and private bodies by giving effect to the right of access to information provided by section 32 of the Constitution, and actively promoting a society in which people have effective access to information to enable them to more fully exercise and protect all their rights.</p>
	<p>Promotion of Administrative Justice Act, 2000 (Act 3 of 2000) Gives effect to section 33 of the Constitution which provides that everyone has the right to administrative action that is lawful, reasonable, and procedurally fair. Anyone whose rights have been adversely affected by administrative action has the right to be given reasons. The Act deals with general administrative law and therefore binds the entire administration at all levels of government.</p>

Function	Legislation
	<p>Protection of Personal Information Act, 2013 (Act 4 of 2013) To promote the protection of personal information processed by public and private bodies; to introduce certain conditions so as to establish minimum requirements for the processing of personal information; to provide for the establishment of an Information Regulator to exercise certain powers and to perform certain duties and functions in terms of this Act and the Promotion of Access to Information Act; to provide for the issuing of codes of conduct; to provide for the rights of persons regarding unsolicited electronic communications and automated decision-making; to regulate the flow of personal information across the borders of the Republic; and to provide for related matters.</p>
	<p>Provincial Archives and Records Service of the Western Cape Act, 2005 (Act 3 of 2005) Preserves archival heritage for use by the government and people of South Africa, and promotes efficient, accountable, transparent government through the proper management and care of government records.</p>
	<p>Public Audit Amendment Act, 2018 (Act 5 of 2018) To amend the Public Audit Act, 2004. To provide, amongst others, for the Auditor General (AG) to refer suspected material irregularities arising from an audit to a relevant public body for investigation, to empower the AG to take appropriate remedial action, to issue a certificate of debt where an accounting officer failed to recover losses from a responsible person and instruct the relevant executive authority to collect debt.</p>
	<p>Public Finance Management Act, 1999 (Act 1 of 1999) Supports transparency, accountability, and sound management of the revenue, expenditure, assets, and liabilities of DTPW.</p>
	<p>Public Service Act, 1994 (Proclamation 103 published in Government Gazette 15791 of 3 June 1994) This is the principal Act governing public administration. It provides the administrative and operational framework for government departments by providing guidelines on employment and human resource practices, i.e. conditions of employment, terms of office, discipline, retirement, discharge of members of the public service, and related matters.</p>
	<p>Public Administration Management Act, 2014 (Act 11 of 2014) To promote 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 97 of 1998) Provides 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. Through the Expanded Public Works Programme, the DTPW implements learnership and skills development programmes to participants in artisan-related fields.</p>

Function	Legislation
	<p>Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013) To provide a framework for spatial and land use management in the Republic; to specify the relationship between the spatial planning and the land use management system and other kinds of planning; to provide for the inclusive, developmental, equitable and efficient spatial planning at the different spheres of government; to provide a framework for the monitoring, coordination and review of the spatial planning and land use management system; to provide a framework for policies, principles, norms and standards for spatial and regulatory imbalances; to promote greater consistency and uniformity in the application procedures and decision-making by authorities responsible for land use decisions and development applications; to provide for the establishment, functions and operations of Municipal Planning Tribunals; to provide for the facilitation and enforcement of land use and development measures.</p>
	<p>Radio Act, 1952 (Act 3 of 1952) Controls radio activities and related matters.</p>
	<p>Western Cape Land Use Planning Act, 2014 (Act 3 of 2014) To consolidate legislation in the Province pertaining to provincial planning, regional planning and development, urban and rural development, regulation, support and monitoring of municipal planning and regulation of public places and municipal roads arising from subdivisions; to make provision for provincial spatial development frameworks; to provide for minimum standards for, and the efficient coordination of, spatial development frameworks; to provide for minimum norms and standards for effective municipal development management; to regulate provincial development management; to regulate the effect of land development on agriculture; to provide for land use planning principles; to repeal certain old-order laws.</p>
	<p>Western Cape Land Use Planning Ordinance, Amendment Act, 2009 (Act 1 of 2009) Regulates land use planning and related matters.</p>
	<p>Western Cape Procurement (Business Interests of Employees) Act, 2010 (Act 8 of 2010) Restricts the business interests of employees of the provincial government and of provincial public entities, as well as members of controlling bodies of such entities, in entities conducting business with the provincial government and provincial public entities; provides for the disclosure of such interests; and provides for related matters.</p>
	<p>Western Cape Monitoring and Support of Municipalities Act, 2014 (Act 4 of 2014) Gives effect to sections 154(1) and 155(6) of the Constitution by making further provision for measures to support municipalities, to develop and strengthen the capacity of municipalities, and to improve their performance. Also gives effect to section 106(1) of the Local Government: Municipal Systems Act by providing for the monitoring of suspected non-performance and maladministration in municipalities. Also provides for related matters.</p>

Annexure B

22 Policy mandates

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

Function	Policies
Transport	<p>National Freight Logistics Strategy, 2005 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 This strategy has two key thrusts, namely:</p> <ul style="list-style-type: none"> • Accelerated modal upgrading, which aims to provide for new, more efficient, universally accessible, and safe public transport vehicles and skilled operators; and • Integrated rapid public transport networks, which aims to develop and optimise integrated public transport solutions.
	<p>National Road Safety Strategy, 2009-2015 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 Road Safety Strategy, 2011 – 2020 Informs a national coordinated effort to improve education and enforcement regarding poor road use behaviour in line with international best practices and recommendations from the World Health Organization for developing countries</p>
	<p>National Rural Transport Strategy, 2007 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>White Paper on National Transport Policy, 1996 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>White Paper on Provincial Transport Policy, 1997 Builds on the foundation created by the White Paper on National Transport Policy by providing details of specific interventions responsive to the needs and opportunities in the Western Cape; recognises current and future competencies assigned to provinces and other spheres of government under the Constitution.</p>
	<p>Road Access Guidelines Provides guidelines to assist practising engineers and planners, as well as property developers, to develop acceptable road access standards.</p>
	<p>Road Infrastructure Strategic Framework for South Africa Provides guidelines for the redefinition of the South African road network; assists roads authorities in the reclassification of existing road networks.</p>

Function	Policies
	<p>Road Safety Strategy for the Western Cape Province, 2005 Helps to ensure a safer road environment by promoting road safety throughout the province focusing on national and provincial routes; and is responsible for the basic training of 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, 2009 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 National Department of Transport, guideline requirements for accessible public transport vehicles; • Ensuring that all new public transport facilities cater for special needs persons; and • Ensuring that all future contracted public transport services in the province progressively include the operation of accessible services until all contracted services are either accessible and/or an alternative demand responsive service is available.
Public Works and Property Management	<p>Western Cape Provincial Acquisition Policy Guides custodian(s), among others, in the acquisition of immovable assets; promotes and specifies uniform criteria and processes.</p>
	<p>Western Cape Provincial Government White Paper on the Management of Provincial Property, 2004 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 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 Guides development, drives transformation, and instils confidence in underdeveloped areas, especially to redress imbalances of the past and to promote economic activities.</p>
Expanded Public Works Programme	<p>Guidelines on the implementation of the EPWP The EPWP's objective is to create short- and medium-term work opportunities for the poor and unemployed as part of government's anti-poverty strategy. These work opportunities are combined with training to increase the employability of low-skilled beneficiaries in the formal employment market. The programme targets the infrastructure, environment, culture, and social and non-state sectors.</p>
	<p>Guidelines on the Implementation of the National Youth Service Provides that implementation of youth programmes is the responsibility of all the institutions of government. The responsibility for planning, coordinating, and initiating effective and innovative strategies for youth development therefore reside equally with the National Youth Commission and individual government departments in the national and provincial spheres.</p>

Function	Policies
Transversal	<p>Provincial Strategic Plan, 2015/16-2019/20 This is a set of overarching Strategic Objectives for the WCG for the current electoral term, setting out desired outcomes for the medium term (five years). These objectives reflect the needs and priorities of the provincial government and jointly promote integrated, improved performance across the public sector in the Western Cape.</p>
	<p>Departmental Monitoring and Evaluation Framework and Manual This describes the monitoring and evaluation systems and tools in place for results-based management in the public service.</p>
	<p>Departmental Records Management Policy This provides the foundation for a corporate culture of responsibility for the management of information and records as an essential requirement for effective service delivery.</p>
	<p>Western Cape E-Mobility Policy This is a transversal policy on the use of cellular data cards for official purposes. It regulates and standardises the practices and procedures for the acquisition, provisioning, and use of 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 This aims to achieve measurable outcomes through the facilitation of sectors rather than single departments where sectoral clusters address issues transversally with individual line departments as the implementing agents; and manages the implementation of the PSP transversally throughout the WCG. The Executive Project Dashboard is the information management tool for the system.</p>
	<p>White Paper on Human Resource Management, 1997 Focuses on the essential role of developing and transforming human resource capacity in order to meet the goals of efficient service delivery and transforming the public service.</p>

Annexure C

23 Infrastructure projects

A summary of infrastructure projects drawn from the 2019 Budget – Estimates of Provincial Expenditure – Vote 10: Transport and Public Works is reflected below.

Table 34: Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2019)	Total available			MTEF Forward estimates			
	Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.				Date: Start Note 1	Date: Finish Note 2						2019/20	2020/21	2021/22	2020/21	2021/22		
																	R'000	R'000
1. NEW AND REPLACEMENT ASSETS																		
		Transport and Public Works						2: Public Works Infrastructure		-	-	-	-	-	-	-		
		Transport and Public Works						3: Transport Infrastructure		946,461	454,076	137,000	101,000	254,385				
TOTAL: NEW AND REPLACEMENT ASSETS										946,461	454,076	137,000	101,000	254,385				
2. UPGRADES AND ADDITIONS																		
		Transport and Public Works						2: Public Works Infrastructure		-	-	-	-	-	-	-		
		Transport and Public Works						3: Transport Infrastructure		3,233,861	1,191,439	319,806	688,746	1,033,870				
TOTAL: UPGRADES AND ADDITIONS										3,233,861	1,191,439	319,806	688,746	1,033,870				
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS																		
		Transport and Public Works						2: Public Works Infrastructure		1,348,195	437,522	306,354	302,015	302,304				
		Transport and Public Works						3: Transport Infrastructure		9,623,471	4,522,021	2,139,026	1,654,698	1,307,726				
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS										10,971,666	4,959,543	2,445,380	1,956,713	1,610,030				

4. MAINTENANCE AND REPAIRS									
	Transport and Public Works	2: Public Works Infrastructure		1,944,070	990,701	309,540	313,299	330,530	
	Transport and Public Works	3: Transport Infrastructure		2,351,605	18,283	728,453	782,942	821,927	
TOTAL: MAINTENANCE AND REPAIRS				4,295,675	1,008,984	1,037,993	1,096,241	1,152,457	
5. INFRASTRUCTURE TRANSFERS - CURRENT									
	Transport and Public Works	2: Public Works Infrastructure		-	-	-	-	-	
	Transport and Public Works	3: Transport Infrastructure		11,919	419	3,500	4,000	4,000	
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT				11,919	419	3,500	4,000	4,000	
6. INFRASTRUCTURE TRANSFERS - CAPITAL									
	Transport and Public Works	2: Public Works Infrastructure		-	-	-	-	-	
	Transport and Public Works	3: Transport Infrastructure		307 728	96 818	37 410	90 500	83 000	
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL				307 728	96 818	37 410	90 500	83 000	
TOTAL: INFRASTRUCTURE TRANSFERS				319 647	97 237	40 910	94 500	87 000	
7. INFRASTRUCTURE LEASES									
	Transport and Public Works	2: Public Works Infrastructure		-	-	-	-	-	
	Transport and Public Works	3: Transport Infrastructure		-	-	-	-	-	
TOTAL: INFRASTRUCTURE LEASES				-	-	-	-	-	
8. NON INFRASTRUCTURE									
	Transport and Public Works	2: Public Works Infrastructure		-	-	-	-	-	
	Transport and Public Works	3: Transport Infrastructure		-	-	-	-	-	
TOTAL: NON INFRASTRUCTURE				-	-	-	-	-	
TOTAL INFRASTRUCTURE				19 767 310	7 711 279	3 981 089	3 937 200	4 137 742	

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

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

Table 35: Summary of details of expenditure for infrastructure by category - General provincial buildings

No.	Type of infrastructure	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2019)	Total available			MTEF Forward estimates				
	Surfaced: gravel (include earth and access roads); public transport; bridges; drainage structures etc.				Date: Start Note 1	Date: Finish Note 2						2019/20	2020/21	2021/22	R'000	R'000	R'000	R'000	R'000
1. NEW AND REPLACEMENT ASSETS																			
	None																		
TOTAL: NEW AND REPLACEMENT ASSETS																			
2. UPGRADES AND ADDITIONS																			
	None																		
TOTAL: UPGRADES AND ADDITIONS																			
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS																			
1	Office Accommodation	Access control: Provincial government buildings managed by general infrastructure	Works	City of Cape Town	01/04/2013	31/03/2020	Equitable share	Public Works Infrastructure	Packaged Program	13,942	11,442	2,500	-	-					
2	Office Accommodation	Shared Services Centre - South East Metro	Infrastructure planning	City of Cape Town	01/04/2015	31/03/2023	Equitable share	Public Works Infrastructure	Individual project	67,443	5,443	2,000	28,000	32,000					
3	Office Accommodation	Alexandra Precinct - Upgrade exam reprographic centre and EDO Central : Phase A	Works	City of Cape Town	01/04/2015	30/06/2019	Equitable share	Public Works Infrastructure	Individual project	111,949	101,946	10,003	-	-					
4	Office Accommodation	CBD Rooftop PV	Works	City of Cape Town	01/04/2015	31/03/2020	Equitable share	Public Works Infrastructure	Packaged Program	41,714	35,714	6,000	-	-					
5	Office Accommodation	Eisenburg - New research facility	Design documentation	Stellenbosch Municipality	01/04/2015	31/03/2022	Equitable share	Public Works Infrastructure	Individual project	99,147	14,147	32,200	38,800	14,000					

3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS														
6	Irrigation Schemes	Elsenburg - Sewer and Water Upgrade	Close out	Stellenbosch Municipality	01/04/2015	29/06/2019	Equitable share	Public Works Infrastructure	Individual project	26,399	26,283	116	-	-
7	Libraries and Archive Centres	DCAS - Additional wing at Archives at Roeland Street	Design documentation	City of Cape Town	01/04/2016	31/03/2023	Equitable share	Public Works Infrastructure	Individual project	113,464	20,467	23,329	19,668	50,000
8	Museums	Cape Town Museum - Upgrade for Department of Cultural Affairs	Infrastructure planning	City of Cape Town	01/04/2015	31/03/2022	Equitable share	Public Works Infrastructure	Individual project	9,913	4,913	-	-	5,000
9	Office Accommodation	WC Forum for Intellectual Disabilities - Infrastructure upgrade	Works	City of Cape Town	01/04/2016	31/03/2022	Equitable share	Public Works Infrastructure	Packaged program	32,305	11,640	12,229	4,105	4,331
10	Office Accommodation	Caledon Shared Office Building	Infrastructure planning	Theewaterskloof Municipality	01/04/2019	31/03/2023	Equitable share	Public Works Infrastructure	Individual project	46,564	-	-	20,895	25,669
11	Office Accommodation	Phillippi Shared Office Building	Infrastructure planning	City of Cape Town	31/03/2020	31/03/2023	Equitable share	Public Works Infrastructure	Individual project	26,000	-	-	15,000	11,000
12	Secure Care Centres	Dormitory at Clanwilliam CYCC	Works	Cederberg Municipality	01/04/2017	28/06/2019	Equitable share	Public Works Infrastructure	Individual project	26,546	16,971	9,575	-	-
13	Public Transport Infrastructure	Parking Lot Extension George Bus Depot	Works	George Municipality	01/04/2017	28/06/2019	Equitable share	Public Works Infrastructure	Individual project	11,225	11,024	201	-	-
14	Houses	Chrysalis Academy - New Bush Camp in Tokai	Works	City of Cape Town	01/04/2017	31/03/2020	Equitable share	Public Works Infrastructure	Individual project	11,729	8,729	3,000	-	-
15	Office Accommodation	Modernisation - House De Klerk Hostel reconfiguration & upgrade	Works	Mossel Bay Municipality	01/04/2015	31/03/2022	Equitable share	Public Works Infrastructure	Individual project	61,713	14,380	34,233	12,000	1,100
16	Office Accommodation	Modernisation - Union House (2nd, 5th and 10th Floors)	Works	City of Cape Town	01/04/2017	30/06/2019	Equitable share	Public Works Infrastructure	Individual project	29,884	29,751	133	-	-
17	Office Accommodation	Modernisation - 1 Dorp Street Utilitas Building	Infrastructure planning	City of Cape Town	01/04/2015	29/03/2024	Equitable share	Public Works Infrastructure	Individual project	63,939	3,689	-	25,000	35,250

3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS														
18	Office Accommodation	Modernisation - 3 Dorp Street & Façade	Works	City of Cape Town	01/04/2015	31/03/2020	Equitable share	Public Works Infrastructure	Individual project	71,345	52,323	19,022	-	-
19	Office Accommodation	Modernisation - 9 Dorp Street (7th Floor)	Infrastructure planning	City of Cape Town	02/10/2017	31/03/2023	Equitable share	Public Works Infrastructure	Individual project	25,400	700	-	3,500	21,200
20	Office Accommodation	Modernisation - 9 Dorp Street 8 & 9th Floor & temp decanting on 7th floor	Infrastructure planning	City of Cape Town	03/04/2017	31/03/2021	Equitable share	Public Works Infrastructure	Individual project	34,184	7,464	26,120	600	-
21	Office Accommodation	Modernisation - York Park (Ground and 1st Floor)	Works	George Municipality	01/04/2013	31/03/2020	Equitable share	Public Works Infrastructure	Individual project	46,364	25,190	21,174	-	-
22	Office Accommodation	GMT Rusper Street - Office Accommodation - Phase 2	Procurement planning	City of Cape Town	02/10/2017	30/03/2021	Equitable share	Public Works Infrastructure	Individual project	62,011	10,934	32,000	19,077	-
23	Office Accommodation	Modernisation-(Minor)-Gene Louw Traffic College	Works	City of Cape Town	02/10/2017	30/09/2019	Equitable share	Public Works Infrastructure	Individual project	8,716	8,536	180	-	-
24	Office Accommodation	Oudtshoorn Shared Office Building	Infrastructure planning	Oudtshoorn Municipality	01/04/2020	31/03/2023	Equitable share	Public Works Infrastructure	Individual project	30,000	-	-	18,000	12,000
25	Traffic College	Gene Louw Traffic College - Shooting Range	Design documentation	City of Cape Town	01/06/2018	30/03/2022	Equitable share	Public Works Infrastructure	Individual project	15,600	2,395	-	12,825	380
26	Office Accommodation	VSSC Boreholes reticulation to building	Works	City of Cape Town	02/04/2018	30/03/2020	Equitable share	Public Works Infrastructure	Individual project	1,500	1,016	484	-	-
27	Office Accommodation	Modernisation - 9 Dorp Street Enablement Work (Phase2)	Infrastructure planning	City of Cape Town	02/04/2018	30/03/2020	Equitable share	Public Works Infrastructure	Individual project	2,640	1,790	850	-	-
28	Office Accommodation	Modernisation - 4 Dorp Street (12th Floor)	Works	City of Cape Town	03/07/2017	30/03/2020	Equitable share	Public Works Infrastructure	Individual project	10,001	7,096	2,905	-	-
29	Office Accommodation	Modernisation - Union House Ground Floor	Infrastructure planning	City of Cape Town	01/04/2020	31/03/2023	Equitable share	Public Works Infrastructure	Individual project	44,000	-	-	23,000	21,000

3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS														
30	Office Accommodation	Modernisation - 9 Dorp Street (3rd Floor)	Infrastructure planning	City of Cape Town	01/04/2020	30/03/2022	Equitable share	Public Works Infrastructure	Individual project	26,429	-	-	3,745	22,684
31	Office Accommodation	Modernisation - 27 Wale Street Ground Floor & Enablement	Infrastructure planning	City of Cape Town	02/04/2018	30/03/2020	Equitable share	Public Works Infrastructure	Individual project	23,500	500	23,000	-	-
32	Office Accommodation	Modernisation - York Park (4th Floor)	Infrastructure planning	George Municipality	02/04/2018	30/03/2022	Equitable share	Public Works Infrastructure	Individual project	31,550	1,550	3,000	20,000	7,000
33	Office Accommodation	GMT George Parking	Procurement planning	George Municipality	02/04/2018	30/03/2020	Equitable share	Public Works Infrastructure	Individual project	7,589	1,489	6,100	-	-
34	Secure Care Centres	Capital Infrastructure CYCC	Infrastructure planning	Across districts	01/04/2019	31/03/2022	Equitable share	Public Works Infrastructure	Individual project	113,490	-	36,000	37,800	39,690
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS										202,558	3,539	68,100	61,545	69,374

4. MAINTENANCE AND REPAIRS														
Own Funds														
1	Office Accommodation	Scheduled Maintenance	Works	Across districts	01/04/2013	31/03/2022	Equitable share	Public Works Infrastructure	Packaged program	1,085,203	533,724	174,048	183,896	193,535
2	Office Accommodation	Operational maintenance	Works	Across districts	01/04/2013	31/03/2022	Equitable share	Public Works Infrastructure	Packaged program	315,422	182,992	43,171	43,435	45,824
3	Cleaning of erven	Cleaning of Erven	Works	Across districts	01/04/2013	31/03/2022	Equitable share	Public Works Infrastructure	Packaged program	76,861	48,901	8,826	9,311	9,823
4	Cleaning services	Cleaning Services	Works	Across districts	01/04/2013	31/03/2022	Equitable share	Public Works Infrastructure	Packaged program	195,653	100,007	30,220	31,607	33,819
5	Office Accommodation	Urgent maintenance at Child and Youth Care Centres (CYCC) as per priority list	Works	Across districts	03/04/2017	31/03/2022	Equitable share	Public Works Infrastructure	Packaged program	102,033	26,000	24,000	25,320	26,713
6	Office Accommodation	Scheduled and emergency maintenance (excluding Votes 5,6 and 7)	Works	Across districts	03/04/2017	31/03/2022	Equitable share	Public Works Infrastructure	Packaged program	84,126	30,885	16,806	17,730	18,705
7	Office Accommodation	Health and Safety Compliance: Buildings in CBD	Works	City of Cape Town	03/04/2017	31/03/2022	Equitable share	Public Works Infrastructure	Packaged program	5,499	3,971	500	500	528
8	Office Accommodation	Smart Metering water meters	Works	City of Cape Town	03/04/2017	31/03/2022	Equitable share	Public Works Infrastructure	Packaged program	12,104	7,521	1,500	1,500	1,583
Sub-total: Own Funds										1,876,901	934,001	299,071	313,299	330,530

4. MAINTENANCE AND REPAIRS														
Expanded Public Works Programme Integrated Grant														
Office Accommodation	Scheduled maintenance EPWP Integrated Grant for Provinces	Works	Across districts	01/04/2013	31/03/2022	Expanded Public Works Programme Integrated Grant	Public Works Infrastructure	Packaged program		67,169	56,700	10,469	-	-
Sub-total: Expanded Public Works Programme Integrated Grant										67,169	56,700	10,469	-	-
TOTAL: MAINTENANCE AND REPAIRS										67,169	56,700	10,469	-	-
5. INFRASTRUCTURE TRANSFERS - CURRENT														
None														
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT														
None														
6. INFRASTRUCTURE TRANSFERS - CAPITAL														
None														
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL														
TOTAL: INFRASTRUCTURE TRANSFERS														
7. INFRASTRUCTURE LEASES														
None														
TOTAL: INFRASTRUCTURE LEASES														
8. NON INFRASTRUCTURE														
None														
TOTAL: NON INFRASTRUCTURE														
TOTAL: INFRASTRUCTURE										269,727	60,239	78,569	61,545	69,374

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

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

Table 36: Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Type of infrastructure	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2019)	Total available		MTEF Forward estimates			
	Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.				Date: Start Note 1	Date: Finish Note 2						2019/20	2020/21	2021/22			
															R'000	R'000	R'000
1. NEW AND REPLACEMENT ASSETS																	
Own Funds																	
1	Blacktop/Tarred Roads	FMS on N1	Works	City of Cape Town	01/04/2013	31/03/2020	Equitable share	Transport Infrastructure	Individual project	25,413	16,413	9,000	-	-			
2	Blacktop/Tarred Roads	C975.1 AFR Saldanha Bay IDZ	Design development	Saldanha Bay Municipality	09/06/2015	31/03/2021	Equitable share	Transport Infrastructure	Individual project	302,805	179,805	118,000	5,000	-			
3	Blacktop/Tarred Roads	Design Fees New	Works	Across districts	01/04/2016	31/03/2022	Equitable share	Transport Infrastructure	Packaged program	59,239	41,239	6,000	6,000	6,000			
4	Blacktop/Tarred Roads	C415.2 AFR Saldanha TR77	Infrastructure planning	Saldanha Bay Municipality	01/04/2017	31/03/2020	Equitable share	Transport Infrastructure	Individual project	220,619	216,619	4,000	-	-			
5	Blacktop/Tarred Roads	C377.1 George West Bypass	Infrastructure planning	George Municipality	05/07/2019	31/03/2022	Equitable share	Transport Infrastructure	Individual project	30,000	-	-	-	30,000			
6	Blacktop/Tarred Roads	Extend R300 Freeway: N1-north	Design documentation	City of Cape Town	04/02/2020	31/03/2022	Equitable share	Transport Infrastructure	Individual project	308,385	-	-	90,000	218,385			
Sub-total: Own Funds										946,461	454,076	137,000	101,000	254,385			
TOTAL: NEW AND REPLACEMENT ASSETS										946,461	454,076	137,000	101,000	254,385			

2. UPGRADES AND ADDITIONS														
Own Funds														
1	Blacktop/Tarred Roads	C850.1 Simonsvlei	Design documentation	Stellenbosch Municipality	02/08/2016	31/03/2022	Equitable share	Transport Infrastructure	Individual project	56,526	2,526	-	20,000	34,000
2	Blacktop/Tarred Roads	C1046 AFR N1 Durban Road i/c	Works	City of Cape Town	26/11/2015	15/09/2021	Equitable share	Transport Infrastructure	Individual project	644,482	615,482	25,000	4,000	-
3	Access Roads	C1038 N7 Bosmansdam & Melkbos i/c	Close out	City of Cape Town	17/11/2017	31/03/2022	Equitable share	Transport Infrastructure	Individual project	158,986	18,986	-	40,000	100,000
4	Blacktop/Tarred Roads	C733.5 Mariner's Way	Design documentation	City of Cape Town	03/10/2018	31/03/2022	Equitable share	Transport Infrastructure	Individual project	112,950	12,950	-	20,000	80,000
5	Bridges	C974 Somerset West-Stellenbosch safety improvements	Infrastructure planning	Stellenbosch Municipality	01/06/2020	31/03/2022	Equitable share	Transport Infrastructure	Individual project	39,223	9,223	-	-	30,000
6	Expropriation of Land	Expropriation	Works	Across districts	01/04/2015	31/03/2022	Equitable share	Transport Infrastructure	Packaged program	36,854	12,204	7,800	8,200	8,650
7	Gravel roads	Friemersheim Road DM	Design documentation	Garden Route district	15/01/2017	31/03/2020	Equitable share	Transport Infrastructure	Individual project	14,006	4,006	10,000	-	-
8	Blacktop/Tarred Roads	C1039 AFR Realign Borcherds Quarry phase 2	Infrastructure planning	City of Cape Town	07/01/2016	31/03/2022	Equitable share	Transport Infrastructure	Individual project	286,676	25,676	15,000	140,000	106,000
9	Gravel roads	Citrusdal DM	Infrastructure planning	West Coast District	01/04/2014	31/03/2020	Equitable share	Transport Infrastructure	Individual project	37,406	22,406	15,000	-	-
10	Blacktop/Tarred Roads	C1025 AFR Wingfield i/c	Design development	City of Cape Town	18/05/2016	31/03/2022	Equitable share	Transport Infrastructure	Individual project	323,441	53,441	90,000	90,000	90,000
11	Gravel roads	Haasekraal DM	Works	Cape Winelands District	01/04/2017	31/03/2020	Equitable share	Transport Infrastructure	Individual project	20,817	2,317	18,500	-	-
12	Gravel roads	Hangklip DM	Works	Overberg District	01/04/2017	31/03/2020	Equitable share	Transport Infrastructure	Individual project	7,619	619	7,000	-	-
13	Gravel roads	Fancourt DM	Works	Garden Route district	01/04/2016	31/03/2022	Equitable share	Transport Infrastructure	Individual project	69,330	5,330	-	29,000	35,000
14	Blacktop/Tarred Roads	C964.2 Mossel Bay-Hartenbos phase 2	Design development	Mossel Bay Municipality	01/04/2017	31/03/2022	Equitable share	Transport Infrastructure	Individual project	261,964	156,964	-	55,000	50,000

2. UPGRADES AND ADDITIONS															
Own Funds															
15	Blacktop/Tarred Roads	C964.3 Mossel Bay-Hartenbos phase 3	Infrastructure planning	Mossel Bay Municipality	01/04/2018	31/03/2022	Equitable share	Transport Infrastructure	Individual project	25,076	5,076	-	-	20,000	
16	Blacktop/Tarred Roads	Design Fees Upgrading	Works	Across districts	01/04/2016	31/03/2022	Equitable share	Transport Infrastructure	Packaged program	365,755	152,628	63,361	73,546	76,220	
17	Gravel roads	C733.6 N2-Mariner's Way	Design development	City of Cape Town	01/04/2016	31/03/2020	Equitable share	Transport Infrastructure	Individual project	15,718	15,318	400	-	-	
18	Blacktop/Tarred Roads	C975.2 AFR Upgrade of Saldanha Bay	Design development	Saldanha Bay Municipality	01/04/2017	31/03/2022	Equitable share	Transport Infrastructure	Individual project	61,226	2,226	-	39,000	20,000	
19	Gravel roads	Rawsonville DM	Handover	Cape Winelands District	01/04/2016	31/03/2021	Equitable share	Transport Infrastructure	Individual project	8,195	4,195	-	4,000	-	
20	Gravel roads	Wansbek DM	Infrastructure planning	Cape Winelands District	01/04/2018	31/03/2022	Equitable share	Transport Infrastructure	Individual project	25,634	634	-	-	25,000	
21	Gravel roads	Algeria Road DM	Infrastructure planning	West Coast District	01/04/2017	31/03/2020	Equitable share	Transport Infrastructure	Individual project	12,779	2,779	10,000	-	-	
22	Gravel roads	Slangrivier DM	Infrastructure planning	Garden Route district	01/04/2017	31/03/2021	Equitable share	Transport Infrastructure	Individual project	30,195	4,195	21,000	5,000	-	
23	Gravel roads	Klipheuwel DM	Infrastructure planning	Overberg District	01/04/2019	31/03/2021	Equitable share	Transport Infrastructure	Individual project	13,619	619	6,000	7,000	-	
24	Blacktop/Tarred Roads	C733 S-West-Sir Lowrey's Pass-Debeers-Hazelden	Design development	City of Cape Town	14/05/2020	31/03/2022	Equitable share	Transport Infrastructure	Individual project	48,263	28,263	-	-	20,000	
25	Gravel Road	C851 Rondevlei	Design documentation	George Municipality	01/04/2020	31/03/2022	Equitable share	Transport Infrastructure	Individual project	13,554	3,554	-	-	10,000	
26	Gravel Road	C1011 Draaiberg road	Design development	Theewaterskloof Municipality	01/04/2020	31/03/2022	Equitable share	Transport Infrastructure	Individual project	102,508	2,508	-	20,000	80,000	
27	Blacktop/Tarred Roads	C1120 Pearl Valley	Infrastructure planning	City of Cape Town	01/04/2020	31/03/2022	Equitable share	Transport Infrastructure	Individual project	150,000	-	-	60,000	90,000	
28	Blacktop/Tarred Roads	C852.1 Road over Rail Boonjies Kraal	Design development	Overberg District	01/04/2020	31/03/2022	Equitable share	Transport Infrastructure	Individual project	22,087	2,087	-	-	20,000	
29	Gravel Road	Nuy Station DM	Design documentation	Cape Winelands District	02/04/2019	31/03/2021	Equitable share	Transport Infrastructure	Individual project	10,000	-	-	10,000	-	

2. UPGRADES AND ADDITIONS														
Own Funds														
30	Gravel Road	Robertson-Lange Valley DM	Design development	Cape Winelands District	02/04/2019	31/03/2021	Equitable share	Transport Infrastructure	Individual project	9,195	4,195	-	5,000	-
31	Gravel Road	Drakenstein DM	Infrastructure planning	Cape Winelands District	24/05/2019	31/03/2022	Equitable share	Transport Infrastructure	Individual project	14,403	7,403	-	5,000	2,000
32	Gravel Road	Koppiesveld surface DM	Infrastructure planning	West Coast District	02/04/2018	31/03/2020	Equitable share	Transport Infrastructure	Individual project	919	619	300	-	-
33	Gravel Road	Vredenburg - Stompneusbaai upgrade	Infrastructure planning	West Coast District	04/06/2019	31/03/2022	Equitable share	Transport Infrastructure	Individual project	62,634	634	-	30,000	32,000
34	Gravel Road	Boontjieskraal DM	Infrastructure planning	Overberg District	10/06/2019	31/03/2022	Equitable share	Transport Infrastructure	Individual project	43,087	2,087	-	10,000	31,000
35	Blacktop/Tarred Roads	C1025.1 AFR Wingfield i/c	Design development	City of Cape Town	01/10/2018	31/03/2022	Equitable share	Transport Infrastructure	Individual project	76,508	2,508	-	-	74,000
36	Gravel Road	Karoovlak-Vredendal DM	Works	West Coast District	01/08/2018	31/03/2020	Equitable share	Transport Infrastructure	Individual project	9,064	619	8,445	-	-
37	Gravel roads	Buffeljagsbaai DM	Works	Overberg District	01/04/2015	31/03/2021	Equitable share	Transport Infrastructure	Individual project	19,162	1,162	8,000	10,000	-
Sub-total: Own Funds										234,972	19,227	16,745	60,000	139,000
Provincial Roads Maintenance Funds														
38	Access Roads	C1047.2 PRMG Maalgaten River	Infrastructure planning	City of Cape Town	01/04/2020	31/03/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	8,000	2,000	2,000	4,000	-
39	Bridges	C733.7 PRMG De Beers pedestrian Bridge	Works	City of Cape Town	02/04/2018	31/03/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	16,000	4,000	12,000	-	-
Sub-total: Provincial Roads Maintenance Funds										24,000	6,000	14,000	4,000	-
TOTAL: UPGRADES AND ADDITIONS										258,972	25,227	30,745	64,000	139,000

3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS														
Own Funds														
1	Blacktop/Tarred Roads	C820 Roberston-Bonnievale	Works	Langeberg Municipality	20/08/2015	31/03/2020	Equitable share	Transport Infrastructure	Individual project	305,667	302,667	3,000	-	-
2	Blacktop/Tarred Roads	C921 Annandale Road	Works	Stellenbosch Municipality	04/02/2016	31/03/2020	Equitable share	Transport Infrastructure	Individual project	107,000	105,000	2,000	-	-
3	Blacktop/Tarred Roads	C1009.1 Kalbaskraal	Works	City of Cape Town	08/09/2015	31/03/2020	Equitable share	Transport Infrastructure	Individual project	147,977	146,426	1,551	-	-
4	Resealing	C998 Oudtshoorn-Cango Caves reseal	Design documentation	Oudtshoorn Municipality	31/08/2017	31/03/2020	Equitable share	Transport Infrastructure	Individual project	39,983	39,483	500	-	-
5	Gravel roads	CW DM regravel	Works	Cape Winelands District	01/04/2016	31/03/2022	Equitable share	Transport Infrastructure	Packaged program	97,874	28,749	23,500	22,050	23,575
6	Gravel roads	OB DM regravel	Works	Overberg District	01/04/2016	31/03/2022	Equitable share	Transport Infrastructure	Packaged program	94,494	21,269	26,340	24,355	22,530
7	Gravel roads	WC DM regravel	Works	West Coast District	01/04/2016	31/03/2022	Equitable share	Transport Infrastructure	Packaged program	84,564	24,559	16,000	21,505	22,500
8	Gravel roads	ED DM regravel	Works	Garden Route district	01/04/2016	31/03/2022	Equitable share	Transport Infrastructure	Packaged program	85,075	29,530	17,035	18,740	19,770
9	Gravel roads	CK DM regravel	Works	Central Karoo District	01/04/2016	31/03/2022	Equitable share	Transport Infrastructure	Packaged program	114,004	37,659	23,100	25,910	27,335
10	Blacktop/Tarred Roads	C821 Porterville-Piketberg	Works	Bergrivier Municipality	18/01/2017	31/03/2020	Equitable share	Transport Infrastructure	Individual project	203,538	200,538	3,000	-	-
11	Blacktop/Tarred Roads	C749.2 Paarl-Franschoek	Design documentation	Drakenstein Municipality	01/08/2017	31/03/2021	Equitable share	Transport Infrastructure	Individual project	131,809	21,809	10,000	100,000	-
12	Blacktop/Tarred Roads	C1036 Vredenburg-Paternoster	Works	Saldanha Bay Municipality	07/02/2017	31/03/2021	Equitable share	Transport Infrastructure	Individual project	123,766	46,766	75,000	2,000	-
13	Resealing	C1037 Prince Albert Road reseal	Design documentation	Prince Albert Municipality	26/07/2017	31/03/2020	Equitable share	Transport Infrastructure	Individual project	70,404	69,404	1,000	-	-

3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS														
Own Funds														
14	Resealing	OB DM reseal	Works	Overberg District	01/04/2016	31/03/2022	Equitable share	Transport Infrastructure	Packaged program	60,450	8,540	18,000	16,500	17,410
15	Resealing	CW DM reseal	Works	Cape Winelands District	01/04/2017	31/03/2022	Equitable share	Transport Infrastructure	Packaged program	65,870	21,890	16,000	13,615	14,365
16	Resealing	WC DM reseal	Works	West Coast District	01/04/2018	31/03/2022	Equitable share	Transport Infrastructure	Packaged program	66,904	23,404	10,000	16,300	17,200
17	Resealing	ED DM reseal	Works	Garden Route district	01/04/2019	31/03/2022	Equitable share	Transport Infrastructure	Packaged program	89,323	35,653	23,000	14,925	15,745
18	Blacktop/Tarred Roads	C914 Spier Road phase 3	Design development	Stellenbosch Municipality	28/11/2017	31/03/2022	Equitable share	Transport Infrastructure	Individual project	52,245	20,245	-	-	32,000
19	Blacktop/Tarred Roads	C822 Hartenbos-Groot Brak River	Handover	Mossel Bay Municipality	18/01/2018	31/03/2022	Equitable share	Transport Infrastructure	Individual project	117,965	114,965	-	-	3,000
20	Resealing	C993.2 Holgaten-Oudtshoom reseal	Infrastructure planning	George Municipality	15/09/2017	31/03/2021	Equitable share	Transport Infrastructure	Individual project	31,000	30,000	-	1,000	-
21	Gravel Road	C845.1 Ceres regravel	Infrastructure planning	Witzenberg Municipality	30/04/2018	31/03/2022	Equitable share	Transport Infrastructure	Individual project	5,830	1,830	-	-	4,000
22	Blacktop/Tarred Roads	Design Fees Rehabilitation	Works	Across districts	01/04/2016	31/03/2022	Equitable share	Transport Infrastructure	Packaged program	552,441	355,441	62,000	70,000	65,000
23	Blacktop/Tarred Roads	C751.2 TR23/3 Gouda-Kleinberggrivier	Works	Witzenberg Municipality	15/03/2017	31/03/2021	Equitable share	Transport Infrastructure	Individual project	184,365	180,365	-	4,000	-
24	Blacktop/Tarred Roads	C818 Ashton-Montagu	Works	Langeberg Municipality	25/06/2015	31/03/2022	Equitable share	Transport Infrastructure	Individual project	821,908	443,908	185,000	185,000	8,000
25	Blacktop/Tarred Roads	C918 Oudtshoom-De Rust	Works	Oudtshoom Municipality	19/10/2016	31/03/2022	Equitable share	Transport Infrastructure	Individual project	59,666	55,666	-	-	4,000
26	Blacktop/Tarred Roads	C1090 N7 Wingfield-Melkbos	Works	City of Cape Town	01/04/2017	31/03/2022	Equitable share	Transport Infrastructure	Individual project	134,243	20,243	100,000	11,000	3,000
27	Resealing	C1081 Gordon's Bay reseal	Infrastructure planning	City of Cape Town	18/08/2016	31/03/2020	Equitable share	Transport Infrastructure	Individual project	49,869	48,869	1,000	-	-

3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS														
Own Funds														
28	Resealing	C1083 De Rust-Uniondale reseal	Infrastructure planning	George Municipality	01/04/2017	31/03/2020	Equitable share	Transport Infrastructure	Individual project	37,564	36,564	1,000	-	-
29	Resealing	C1085 Beaufort West-Willowmore reseal	Infrastructure planning	Beaufort West Municipality	01/04/2018	31/03/2021	Equitable share	Transport Infrastructure	Individual project	27,875	19,875	7,000	1,000	-
30	Resealing	C1086 Calitzdorp-Oudtshoorn reseal	Infrastructure planning	Kannaland Municipality	01/04/2018	31/03/2021	Equitable share	Transport Infrastructure	Individual project	32,211	31,211	-	1,000	-
31	Gravel roads	C1053.6 Seweweekspoort regravel	Design documentation	Laingsburg Municipality	01/04/2017	31/03/2022	Equitable share	Transport Infrastructure	Individual project	34,797	3,797	21,000	8,000	2,000
32	Blacktop/Tarred Roads	C823.1 Hoekwil-Saasveld Road	Design development	George Municipality	08/02/2019	31/03/2021	Equitable share	Transport Infrastructure	Individual project	95,000	85,000	8,000	2,000	-
33	Blacktop/Tarred Roads	C914.2 Spier Road	Infrastructure planning	Stellenbosch Municipality	27/04/2019	31/03/2021	Equitable share	Transport Infrastructure	Individual project	174,957	134,957	-	40,000	-
34	Blacktop/Tarred Roads	C1090.1 N7 Bosmansdam - Potsdam	Works	City of Cape Town	01/04/2017	31/03/2022	Equitable share	Transport Infrastructure	Individual project	201,408	40,408	115,000	43,000	3,000
35	Resealing	C1094 Redelinghuys-Elandsbaai	Infrastructure planning	Bergrivier Municipality	01/04/2019	31/03/2022	Equitable share	Transport Infrastructure	Individual project	85,092	4,092	55,000	25,000	1,000
36	Resealing	C1096 Nuwekloof reseal	Infrastructure planning	Cape Winelands District	01/04/2019	31/03/2020	Equitable share	Transport Infrastructure	Individual project	27,963	26,963	1,000	-	-
37	Blacktop/Tarred Roads	C1008.1 Calitzdorp-Oudtshoorn rehabilitation (Spa Road)	Design development	Oudtshoorn Municipality	17/03/2020	31/03/2021	Equitable share	Transport Infrastructure	Individual project	80,543	3,543	75,000	2,000	-
38	Blacktop/Tarred Roads	C1009 Kalbaskraal Road rehabilitation	Design development	City of Cape Town	25/09/2018	31/03/2022	Equitable share	Transport Infrastructure	Individual project	83,556	10,556	40,000	32,000	1,000
39	Resealing	C1029 Hermon-Gouda reseal & rehabilitation	Design development	Drakenstein Municipality	15/05/2020	31/03/2021	Equitable share	Transport Infrastructure	Individual project	29,510	27,510	-	2,000	-
40	Resealing	C984 Grabouw-Villiersdorp reseal	Design documentation	Theewaterskloof Municipality	12/09/2017	31/03/2020	Equitable share	Transport Infrastructure	Individual project	124,364	122,364	2,000	-	-
41	Resealing	C1089 Worcester-Robertson	Infrastructure planning	Breede Valley Municipality	01/04/2019	31/03/2021	Equitable share	Transport Infrastructure	Individual project	43,408	40,408	-	3,000	-

3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS														
Own Funds														
42	Resealing	C1098 Klipheuwel Reseal	Design development	Swartland Municipality	01/04/2019	31/03/2021	Equitable share	Transport Infrastructure	Individual project	91,000	80,000	10,000	1,000	-
43	Resealing	C1095 Vredenburg - Saldanha	Infrastructure planning	Saldanha Bay Municipality	14/05/2020	31/03/2022	Equitable share	Transport Infrastructure	Individual project	56,021	1,021	-	45,000	10,000
44	Resealing	C1082 Malmesbury-Hermon	Infrastructure planning	Swartland Municipality	01/04/2019	31/03/2021	Equitable share	Transport Infrastructure	Individual project	12,955	11,955	-	1,000	-
45	Blacktop/Tarred Roads	C1097 Dwarskersbos Elandsbaai	Infrastructure planning	Bergrivier Municipality	01/04/2021	31/03/2022	Equitable share	Transport Infrastructure	Individual project	183,362	27,362	100,000	53,000	3,000
46	Resealing	C1025.2 Borchers Quarry	Works	City of Cape Town	02/04/2018	31/03/2021	Equitable share	Transport Infrastructure	Individual project	37,508	2,508	33,000	2,000	-
47	Resealing	C1104 Reseal of Meirings Poort	Procurement planning	Garden Route district	01/04/2020	31/03/2021	Equitable share	Transport Infrastructure	Individual project	74,898	33,898	-	41,000	-
48	Bridges	C1119 Tesselaarsdal area bridges	Design development	Theewaterskloof Municipality	01/04/2020	31/03/2022	Equitable share	Transport Infrastructure	Individual project	53,898	33,898	-	10,000	10,000
49	Resealing	C1087 Stellenbosch-Klapmuts reseal	Infrastructure planning	Stellenbosch Municipality	01/04/2019	31/03/2020	Equitable share	Transport Infrastructure	Individual project	77,661	76,661	1,000	-	-
50	Resealing	C1093 N2-Villiersdorp	Infrastructure planning	Theewaterskloof Municipality	15/03/2019	31/03/2021	Equitable share	Transport Infrastructure	Individual project	36,858	15,858	20,000	1,000	-
51	Resealing	C1080 Stellenbosch reseal	Infrastructure planning	Stellenbosch Municipality	01/04/2019	31/03/2021	Equitable share	Transport Infrastructure	Individual project	19,187	17,187	-	2,000	-
52	Blacktop/Tarred Roads	C1004 Riebeeck Kasteel	Design development	Across districts	01/04/2021	31/03/2022	Equitable share	Transport Infrastructure	Individual project	24,000	-	-	-	24,000
53	Blacktop/Tarred Roads	C1008 Rehab Calitzdorp - Oudshoorn	Design development	Oudshoorn Municipality	01/04/2021	31/03/2022	Equitable share	Transport Infrastructure	Individual project	54,543	3,543	-	-	51,000
54	Resealing	C1088 Stanford-Riviersondered reseal	Infrastructure planning	Theewaterskloof Municipality	01/04/2019	31/03/2021	Equitable share	Transport Infrastructure	Individual project	6,052	4,052	-	2,000	-
55	Resealing	C1092 Somerset West-Stellenbosch	Infrastructure planning	Stellenbosch Municipality	15/04/2019	31/03/2020	Equitable share	Transport Infrastructure	Individual project	20,153	2,153	18,000	-	-

3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS														
Own Funds														
56	Resealing	C1100 Reseal Holgaten	Infrastructure planning	Garden Route district	01/04/2020	31/03/2020	Equitable share	Transport Infrastructure	Individual project	61,477	9,477	52,000	-	-
57	Resealing	C1102 Reseal Windmeul	Design development	Drakenstein Municipality	01/04/2020	31/03/2020	Equitable share	Transport Infrastructure	Individual project	16,945	6,945	10,000	-	-
58	Resealing	C1103 Reseal Grootriver and Bloukrans	Design development	Garden Route district	01/04/2020	31/03/2020	Equitable share	Transport Infrastructure	Individual project	43,898	33,898	10,000	-	-
59	Resealing	C1124 Reseal Herbertsdale Albertinia Gouritz Mond	Design development	Garden Route district	01/04/2020	31/03/2020	Equitable share	Transport Infrastructure	Individual project	9,180	3,180	6,000	-	-
60	Blacktop/Tarred Roads	C838.6 Caledon-Sandbaai	Design documentation	Overberg District	01/04/2020	31/03/2022	Equitable share	Transport Infrastructure	Individual project	54,139	4,139	5,000	-	45,000
61	Resealing	C1128 Worcester-Wolseley	Infrastructure planning	Breede Valley Municipality	01/04/2020	31/03/2020	Equitable share	Transport Infrastructure	Individual project	60,000	-	60,000	-	-
62	Resealing	C1091 Ashton-Swellendam	Infrastructure planning	Swellendam Municipality	08/04/2019	31/03/2021	Equitable share	Transport Infrastructure	Individual project	37,000	35,000	-	2,000	-
Sub-total: Own Funds										282,639	92,639	143,000	2,000	45,000
Provincial Roads Maintenance Grant														
63	Blacktop/Tarred Roads	C749.2 PRMG Paarl-Franschoek	Design documentation	Drakenstein Municipality	13/04/2020	31/03/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	161,809	21,809	-	-	140,000
64	Blacktop/Tarred Roads	C822 PRMG Hartenbos-Groot Brak River	Design documentation	Mossel Bay Municipality	18/03/2019	31/03/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	187,000	87,000	90,000	10,000	-
65	Resealing	C1049 PRMG Kromme Rhee Road-Protea-Waarburgh Road reseal	Design documentation	City of Cape Town	04/09/2018	31/03/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	117,218	6,124	-	10,798	100,296
66	Blacktop/Tarred Roads	C751.2 PRMG TR23/3 Gouda-Kleinbergrivier	Works	Witzenberg Municipality	15/03/2017	31/03/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	206,000	180,000	26,000	-	-
67	Blacktop/Tarred Roads	C1000.1 PRMG Hermanus-Gansbaai	Design documentation	Overstrand Municipality	14/02/2017	31/03/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	344,543	3,543	150,000	150,000	41,000
68	Blacktop/Tarred Roads	C918 PRMG Oudshoorn-De Rust	Works	Oudshoorn Municipality	19/10/2016	31/03/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	334,000	191,000	80,000	63,000	-
69	Blacktop/Tarred Roads	C838.6 PRMG Caledon-Sandbaai	Design documentation	Overberg District	01/04/2020	31/03/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	74,139	4,139	-	70,000	-
70	Blacktop/Tarred Roads	C914.2 PRMG Spier Road	Infrastructure planning	Stellenbosch Municipality	27/04/2019	31/03/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	209,000	100,000	104,000	-	5,000
71	Resealing	C1089 PRMG Worcester-Roberston	Infrastructure planning	Breede Valley Municipality	01/04/2019	31/03/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	176,000	70,000	106,000	-	-

Provincial Roads Maintenance Grant														
72	Resealing	C1091 PRMG Ashton-Swellendam	Infrastructure planning	Swellendam Municipality	08/04/2019	31/03/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	63,374	11,374	52,000	-	-
73	Resealing	C1092 PRMG Somerset West-Stellenbosch	Infrastructure planning	Stellenbosch Municipality	15/04/2019	31/03/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	84,153	2,153	-	80,000	2,000
74	Resealing	C1088 PRMG Stanford-Riviersondered reseal	Infrastructure planning	Theewaterskloof Municipality	01/04/2019	31/03/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	84,000	26,000	58,000	-	-
75	Resealing	C1082 PRMG Malmesbury-Hermon 24,76km reseal & rehabilitation	Infrastructure planning	Swartland Municipality	01/04/2019	31/03/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	41,955	11,955	30,000	-	-
76	Resealing	C1080 PRMG Stellenbosch reseal	Infrastructure planning	Stellenbosch Municipality	01/04/2019	31/03/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	89,187	17,187	72,000	-	-
77	Resealing	C1029 PRMG Hermon-Gouda reseal & rehabilitation	Design development	Drakenstein Municipality	15/05/2020	31/03/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	83,510	27,510	56,000	-	-
78	Resealing	C1100 PRMG Reseal Holgaten	Infrastructure planning	Garden Route district	01/04/2020	31/03/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	144,898	33,898	-	108,000	3,000
79	Resealing	C1102 PRMG Reseal Windmeul	Design development	Drakenstein Municipality	01/04/2020	31/03/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	140,898	33,898	-	57,000	50,000
80	Resealing	C1103 PRMG Reseal Grootriver and Bloukrans	Design development	Garden Route district	01/04/2020	31/03/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	78,716	1,716	-	75,000	2,000
81	Resealing	C1124 PRMG Reseal Herbertsdale Albertinia Gouritz Mond	Design development	Garden Route district	01/04/2020	31/03/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	136,898	33,898	-	90,000	13,000
82	Resealing	C1086 PRMG Calitzdorp-Oudshoorn reseal	Infrastructure planning	Kannaland Municipality	01/04/2018	31/03/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	43,211	31,211	12,000	-	-
83	Blacktop/Tarred Roads	C1101 PRMG Reconstruct Waboonskraal - Holgaten	Infrastructure planning	George Municipality	01/04/2021	31/03/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	93,898	33,898	-	-	60,000
84	Resealing	C1105 PRMG Du Toit's Kloof Pass	Infrastructure planning	Cape Winelands District	01/04/2021	31/03/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	53,851	851	-	-	53,000
85	Resealing	C1115 PRMG Somerset West	Infrastructure planning	City of Cape Town	01/04/2021	31/03/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	93,898	33,898	-	-	60,000
86	Resealing	C1116 PRMG Ceres - Touwsrivier	Infrastructure planning	Witzenberg Municipality	01/04/2021	31/03/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	118,898	33,898	-	-	85,000
87	Blacktop/Tarred Roads	C809 PRMG Klaarstroom - Beaufort	Close out	Prince Albert Municipality	16/11/2005	07/01/2023	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	226,404	2,404	-	75,000	149,000

Provincial Roads Maintenance Grant														
88	Resealing	C1123 PRMG Reseal Beaufort West - Willowmore 38 km	Infrastructure planning	Beaufort West Municipality	01/04/2018	31/03/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	83,898	33,898	-	-	50,000
89	Resealing	C993.2 PRMG Holgalen-Oudtshoorn reseal	Infrastructure planning	George Municipality	15/09/2017	31/03/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	66,000	30,000	36,000	-	-
90	Resealing	C1104 PRMG Reseal of Meirings Poort	Procurement planning	Garden Route district	01/04/2020	31/03/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	78,898	33,898	-	-	45,000
Sub-total: Provincial Roads Maintenance Grant										228,796	97,796	36,000	-	95,000
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS										511 435	190 435	179 000	2 000	140 000

4. MAINTENANCE AND REPAIRS

Own Funds

1	Blacktop/Tarred Roads	Maintenance Cape Town	Works	City of Cape Town	01/04/2015	31/03/2022	Equitable share	Transport Infrastructure	Packaged program	338 882	619	105 461	113 499	119 303
2	Blacktop/Tarred Roads	Maintenance Cape Winelands	Works	Cape Winelands District	01/04/2015	31/03/2022	Equitable share	Transport Infrastructure	Packaged program	292 327	619	90 115	98 428	103 165
3	Blacktop/Tarred Roads	Maintenance West Coast	Works	West Coast District	01/04/2015	31/03/2022	Equitable share	Transport Infrastructure	Packaged program	102 015	1 542	30 996	33 926	35 551
4	Blacktop/Tarred Roads	Maintenance Eden	Works	Garden Route district	01/04/2015	31/03/2022	Equitable share	Transport Infrastructure	Packaged program	222 453	619	68 525	74 849	78 460
5	Routine Maintenance	Maintenance OB DM	Works	Overberg District	01/04/2017	31/03/2022	Equitable share	Transport Infrastructure	Packaged program	124 673	3 943	37 500	40 500	42 730

4. MAINTENANCE AND REPAIRS															
Own Funds															
6	Routine Maintenance	Maintenance CW DM	Works	Cape Winelands District	42826	44651	Equitable share	Transport Infrastructure	Packaged program	188 134	619	59 480	62 455	65 580	
7	Routine Maintenance	Maintenance WC DM	Works	West Coast District	01/04/2017	31/03/2022	Equitable share	Transport Infrastructure	Packaged program	216 447	1 062	68 500	71 900	74 985	
8	Routine Maintenance	Maintenance ED DM	Works	Garden Route district	01/04/2017	31/03/2022	Equitable share	Transport Infrastructure	Packaged program	287 624	619	89 150	96 280	101 575	
9	Routine Maintenance	Maintenance CK DM	Works	Central Karoo District	01/04/2017	31/03/2022	Equitable share	Transport Infrastructure	Packaged program	75 139	619	24 675	24 255	25 590	
Sub-total: Own Funds										767 344	2 919	241 805	254 890	267 730	
Provincial Roads Maintenance Grant															
10	Blacktop/Tarred Roads	Maintenance Cape Town PRMG	Works	City of Cape Town	01/04/2015	31/03/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Packaged program	462 019	619	139 800	157 000	164 600	
11	Routine Maintenance	Data Collection for Asset Management (CUR)	Works	City of Cape Town	02/04/2018	31/03/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Packaged program	41 892	7 403	14 251	9 850	10 388	
Sub-total: Provincial Roads Maintenance Grant										503 911	8 022	154 051	166 850	174 988	
TOTAL: MAINTENANCE AND REPAIRS										1 271 255	10 941	395 856	421 740	442 718	
5. INFRASTRUCTURE TRANSFERS - CURRENT															
Own Funds															
1	Blacktop/Tarred Roads	Financial assistance to municipalities for maintenance of Transport Infrastructure (CUR)	Works	Across districts	01/04/2015	31/03/2022	Equitable share	Transport Infrastructure	Packaged program	11 919	419	3 500	4 000	4 000	
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT										11 919	419	3 500	4 000	4 000	

6. INFRASTRUCTURE TRANSFERS - CAPITAL														
Own Funds														
1	Blacktop/Tarred Roads	Financial assistance to municipalities for construction of Transport Infrastructure (CAP)	Works	Across districts	01/04/2015	31/03/2022	Equitable share	Transport Infrastructure	Packaged program	307,728	96,818	37,410	90,500	83,000
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL										307,728	96,818	37,410	90,500	83,000
TOTAL: INFRASTRUCTURE TRANSFERS										319,647	97,237	40,910	94,500	87,000
7. INFRASTRUCTURE LEASES														
None														
TOTAL: INFRASTRUCTURE LEASES														
8. NON INFRASTRUCTURE														
None														
TOTAL: NON INFRASTRUCTURE														
TOTAL INFRASTRUCTURE										3,307,770	777,916	783,511	683,240	1,063,103

Note 1 Site handover/commencement of construction - DATE OF LETTER OF ACCEPTANCE.
Note 3 Expanded Public Works Integrated Grant to Provinces:R2m included in projects for Routine Maintenance.

Annexure D

The changes to the Department's Strategic Plan: 2015/16 to 2019/20 are reflected below.

Programme 2: Public Works Infrastructure: Strategic Objective 2.1: Strategic Objective Indicator

Strategic Objective 2.1	Improve efficiency of the office accommodation through the reduction of cost and improved space utilisation
Objective statement	To optimise cost and space utilisation of office accommodation through a 1 per cent real reduction in full time employee cost until 31 March 2020.
Strategic Objective indicator	Percentage reduction in full time employee cost.
Baseline	The full-time employee cost in 2013 was R45 567
Strategic Plan target	1 per cent year on year (CPI*-adjusted)

* CPI – Consumer Price Index.

Changed to:

Strategic Objective 2.1	Improve efficiency of the office accommodation through the reduction of cost and improved space utilisation
Objective statement	To optimise cost and space utilisation of office accommodation through a 1 per cent real reduction in full time employee cost until 31 March 2020.
Strategic Objective indicator	Full-time employee cost (FTEC) expressed as Rand/FTEC equal to or less than the period-applicable private sector benchmark.
Baseline	The full-time employee cost in 2013 was R45 567
Strategic Plan target	Less than or equal to the applicable private sector benchmark for the period.

For a detailed description of each objective, refer to Annexure E.

Programme 3: Transport Infrastructure: Strategic Objective 3.1: Strategic Objective Indicator target

Strategic Objective 3.1: Strategic Objective Indicator target changed from 90% to 85% as depicted below:

Strategic Objective	Strategic Objective Description	Baseline	Strategic Plan Target	Contribution to PSG
3.1	Enable an efficient road-based transport infrastructure network through maintenance and construction.	91%	85%	1; 4

Programme 5: Transport Regulation: Strategic Objective 5.2: Improve road transport safety: Strategic Objective Indicator target

Strategic Objective 5.2: Strategic Objective Indicator 5.2.1 target changed from 16 fatalities per 100 000 population to 19 fatalities per 100 000 population as depicted below:

Strategic Objective	Strategic Objective Description	Baseline	Strategic Plan Target	Contribution to PSG
5.2	Improve road transport safety.	20 per 100 000 population	19 per 100 000 population	2;5

Annexure E

Annexure E containing the technical indicator descriptions of the Performance Indicator is available on the DTPW's website:

<https://www.westerncape.gov.za/dept/tpw/documents/plans>

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

Afrikaans and isiXhosa versions of this document are available on request.



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