



Western Cape
Government

Transport and Public Works



Annual Performance Plan 2020/2021



**Western Cape
Government**

Transport and Public Works

Department of Transport and Public Works

**Annual Performance Plan
for the fiscal year 1 April 2020
to 31 March 2021**

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 2020/21 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 2020/21 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-2020/21 liza kuncitshiswa.

Executive Authority statement

This Annual Performance Plan marks the first year of delivery of strategic priorities set out in the Department of Transport and Public Works five-year Strategic Plan 2020/21 – 2024/25.

In line with the priorities that I have set for the five-year term, this year will focus on fostering a collaborative partnership with key stakeholders.

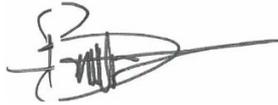
To this end, I have already engaged with municipal mayors and officials in the area of road safety, given the relatively poor performance of reducing road crash fatalities on municipal as opposed to provincial roads in the Western Cape. The District Safety Plan approach will be strengthened and used as the basis for improving performance in this area, especially as it relates to responding to the unacceptably high levels of pedestrian fatalities.

Given the current fiscally constrained environment, partnerships are necessary in the financial and delivery domains. To this end, I intend to focus on interactions with the construction and property development industries as well as with farmers who have expressed their willingness to engage and formulate joint approaches to tackle the challenges that manifest in the everyday lives of citizens.

I look forward to cementing partnership agreements with the national Department of Transport in the area of issuing operating licences for tourist services through the Provincial Regulatory Entity, as well as with PRASA in the area of rail safety and the renewed operations on the Central Railway Line. I am also encouraged that the George Integrated Transport System will continue roll-out of the next phases in partnership with the George Municipality and the National Department of Transport.

In collaboration with the Head of Department, we will commence with the establishment of a special unit housed within the department to leverage our infrastructure portfolio to bring about spatial transformation, leverage economic and social opportunity and reframe the role that infrastructure can play in the restoration of the dignity of citizens. In this regard, the Department has already identified a pipeline of projects that could be leveraged towards this goal and will, in collaboration with the private sector, apply the most appropriate mechanisms and models to realise this in the shortest possible time.

Developing skills and empowering the staff of the department as well as citizens of the Western Cape is a critical priority for me. To this end, I am looking forward to enhancing the various programmes that the department has been rolling out in this area, especially through further specific engagements with the construction industry. Interventions aimed at supporting women, youth and people with disabilities will receive specific attention.



B MADIKIZELA
EXECUTIVE AUTHORITY
DEPARTMENT OF TRANSPORT AND PUBLIC WORKS
Date: 28 February 2020

Accounting Officer statement

The implementation of this Annual Performance Plan: 2020/21 will be undertaken in the context of the Departmental Strategic Plan 2020 – 2024 and the Provincial Strategic Plan 2019 - 2024. For this first year, the approach is framed against four pillars, namely protecting the core, citizen-centricity, responding to climate change and shaping the future.

While the planning period will undoubtedly present numerous challenges, it is also one of great opportunity. The Department's priority of protecting the core being a concerted focus on infrastructure and its staff will place it in a position to navigate these uncertain times with a measure of resilience.

As the infrastructure lead department, the expertise embedded in this organisation must be acknowledged and leveraged to support the pressure points experienced in the provincial government and the municipalities. This Department has been acknowledged by other provinces and infrastructure organisations as having systems and processes against which to benchmark their performance. Such recognition is no small feat, but testimony to the significant investment required in the people of the department, the ethos embodied and ultimately the commitment to better the lives of citizens.

Through adopting a vision that speaks to enabled communities leading dignified lives, the department has invited key partners to work with it to shape the future through the delivery of infrastructure, transport and services. In this regard, the department has also taken the leading role in Vision Inspired Priority 4: Mobility and Spatial Transformation which aims to bring about a different spatial reality where residents live in well-connected, vibrant and sustainable communities and move around efficiently on safe, affordable, low-carbon public transport.

Realising this objective requires an understanding of the complexities involved in bringing about societal transformation and the importance of viewing spatial transformation, public transport and mobility as an ecosystem, coupled with a broad approach to specific interventions targeting multiple focus areas that are intrinsically linked.

The future is also about leveraging technology in considering the citizen, our work spaces, reskilling our staff, rethinking our processes and redefining our policies to give effect to this. Significant investment has been made in the area of technology and in recent times specifically in transport and traffic management and the public works domain. This has also meant new opportunities that will be further leveraged in the coming year.

Embedding a culture of transformative governance and living the ethos of ethical decision-making in all the department's activities will be a key focus of the top management team during the coming year.

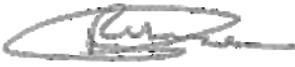


J GOOCH
ACCOUNTING OFFICER
DEPARTMENT OF TRANSPORT AND PUBLIC WORKS
Date: 27 February 2020

Official sign-off

It is hereby certified that this Annual Performance Plan 2020/21:

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

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	Jacqueline Gooch Head of Department (Accounting Officer)
	Chantal Smith Deputy Director-General: Finance (Chief Financial Officer)
	Gerrit van Schalkwyk Deputy Director-General: Strategy, Planning and Coordination (Acting)
	Gavin Kode Deputy Director-General: Provincial Public Works
	Kyle Reinecke Deputy Director-General: Transport Management
	Lenn Fourie Deputy Director-General: Road Network Management
	Anton Nell Chief Director: Road Network Management (Acting)
	Ramesh Maharaj Chief Director: Strategic Management and Operational Support
	Richard Petersen Chief Director: Expanded Public Works Programme
	Thiagaraj Pillay Chief Director: Public Private Partnerships
	Ronel Judin Chief Director: Immovable Asset Management
	Shane Hindley Head of Component: Immovable Asset Management
	Andrea Campbell Chief Director: General Infrastructure
	Liam Thiel Chief Director: Education Infrastructure
	Rene Kok Chief Director: Health Infrastructure
	Deidre Ribbonaar Chief Director: Transport Operations

	Yasir Ahmed Chief Director: Transport Regulation
	Kenneth Africa Chief Director: Traffic Management

Approved by:



B MADIKIZELA
EXECUTIVE AUTHORITY
DEPARTMENT OF TRANSPORT AND PUBLIC WORKS
Date: 28 February 2020

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Acronyms

3D	Three-dimensional
4D	Four-dimensional
4IR	Fourth Industrial Revolution
AARTO	Administrative Adjudication of Road Traffic Offences Act, 1998
ANPR	Automatic Number Plate Recognition system
APP	Annual Performance Plan
AU	African Union
BBBEE	Broad-based black economic empowerment
BIM	Building information modelling
BLMEP	Better Living Model Exemplar Project
C-AMP	Custodian Immovable Asset Management Plan
CIDB	Construction Industry Development Board
COE	Cost of employment
CoCT	City of Cape Town
CSC	Corporate Services Centre
CYCC	Child and youth care centre
DEA&DP	Department of Environmental Affairs and Development Planning
DEDAT	Department of Economic Development and Tourism
DORA	Division of Revenue Act
DSP	District Safety Plan approach
DTPW	Department of Transport and Public Works
EmplA	Empowerment impact assessment
ENE	Estimates of National Expenditure
EPRE	Estimates of Provincial Revenue Expenditure
EPWP	Expanded Public Works Programme
EPWPIG	Expanded Public Works Programme Integrated Grant for Provinces
FTE	Full-time equivalent
GABS	Golden Arrow Bus Services
GDP	Gross Domestic Product
GIAMA	Government Immovable Asset Management Act, 2007
GIPTN	George Integrated Public Transport Network
GIS	Geographic Information System
GMT	Government Motor Transport
GPS	Growth Potential Study of Towns in the Western Cape
HDI	Historically disadvantaged individual
HR	Human resources
IAR	Immovable Asset Register
ICT	Information and communication technology
IDMS	Infrastructure Delivery Management System
IDP	Integrated development plan
IOT	Internet of things
IT	Information technology
ITH	Integrated Transport Hub

ITP	Integrated transport plan
JDA	Joint District Approach
JTTC	Junior traffic training centre
MEC	Member of the (provincial) Executive Council
MINMEC	Ministers and Members of Executive Councils Meeting
MOAP	Master Office Accommodation Plan
MTEF	Medium-Term Expenditure Framework
MTSF	Medium-Term Strategic Framework
NDOT	National Department of Transport
NDP	National Development Plan
NMT	Non-motorised transport
NPA	National Prosecuting Authority
NRTA	National Road Traffic Act
OSD	Occupation-Specific Dispensation
PERSAL	Personnel and Salary Information System
PLTF	Provincial Land Transport Framework
PRASA	Passenger Rail Agency of South Africa
PRMG	Provincial Roads Maintenance Grant
PRE	Provincial Regulatory Authority
PSDF	Provincial Spatial Development Framework
PSTP	Provincial Sustainable Transport Programme
PSP	Provincial Strategic Plan
PTOG	Public Transport Operations Grant
PTRS	Public Transport Regulatory System
R&D	Research and development
RAMP	Road Asset Management Plan
RAMS	Road Asset Management System
RCAM	Road Classification and Access Management
REU	Rail Enforcement Unit
RISFSA	Road Infrastructure Strategic Framework of South Africa
SANRAL	South African National Roads Agency
SAPS	South African Police Service
SDF	Spatial development framework
SDGs	Sustainable Development Goals
SOE	State-owned enterprise
SSC	Shared service centre
TMH	Technical Methods for Highways
TOD	Transit-oriented development
VCI	Visual Condition Index
VIPs	Vision-Inspired Priorities
WCG	Western Cape Government
WCTM	Western Cape Transport Model



PART A



Our mandate

Part A: Our mandate

1 Relevant legislative and policy mandates

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

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

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

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

- Provincial roads and traffic.

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

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

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

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

1.1 International and continental policy context

The 17 integrated and indivisible Sustainable Development Goals (SDGs) adopted by the United Nations Sustainable Development Summit in September 2015 frame the DTPW's long-term and international policy context (Figure 1). Through the execution of its mandate, the DTPW plays a role in supporting a number of the SDGs, namely SDGs 3, 4 and 9 as an implementing agent for supporting infrastructure, SDG 8 as a job creator and SDGs 7, 11, 12 and 13 through its initiatives to reduce energy and water consumption and

increase efficiency gains, an area where the Department outperforms the private sector in selected buildings in its office property portfolio.

Figure 1: Sustainable Development Goals



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

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

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

Table 1: Aspirational goals of the African Union Agenda2063

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

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

1.2 National policy context

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

1.3 Provincial Policy Context

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

1.3.1 OneCape 2040

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

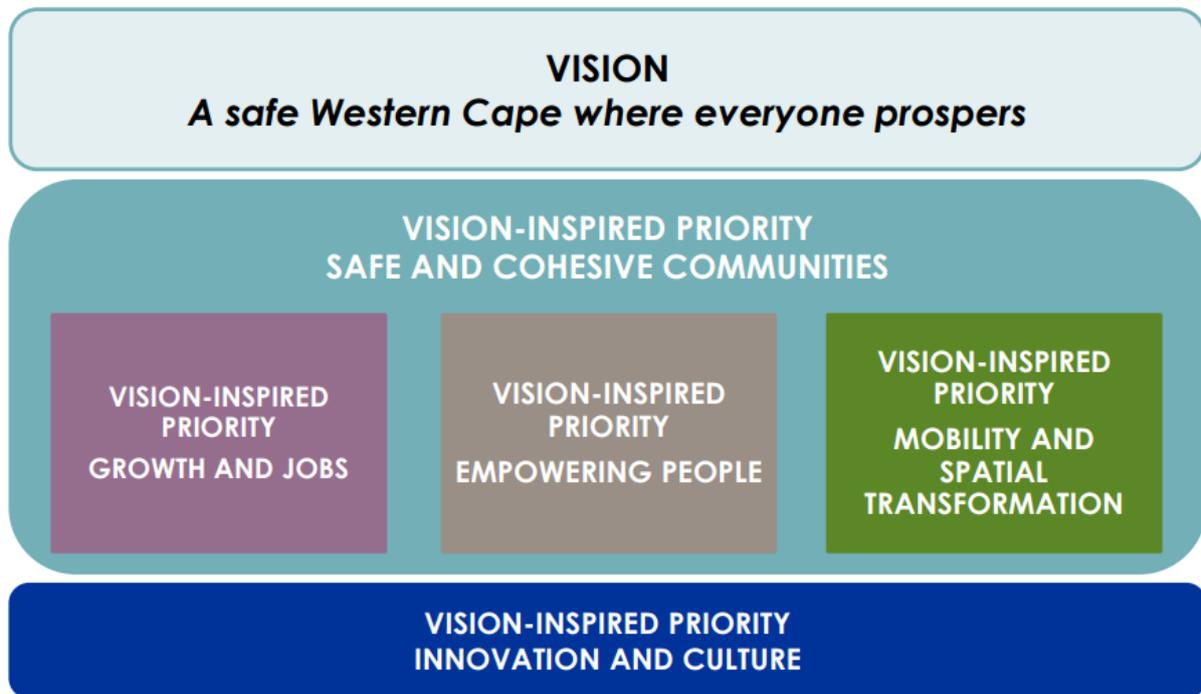
Table 2: OneCape 2040 Transitions

Transition	From	To
Knowledge transition (Educating Cape)	Unequal variable quality education plus limited innovation capacity.	High quality education for all plus high quality education.
Economic access transition (Working Cape)	Factor and efficiency-driven economy with high barriers to entry and low productivity and entrepreneurship rates.	Innovation-driven economy with low barriers to entry with high productivity and entrepreneurship rates.
Ecological transition (Green Cape)	Unsustainable carbon-intensive resource use.	Sustainable low carbon resource use.
Cultural transition (Connecting Cape)	Barriers to local and global connectivity (language, identity, distance, parochial attitudes).	High level of local connectivity and global market fluency.
Settlement transition (Living Cape)	Unhealthy, low access often alienated, low-opportunity neighbourhoods.	Healthy, accessible, liveable multi-opportunity communities.
Institutional transition (Leading Cape)	Defensive, adversarial structures.	Open, collaborative systems.

1.3.2 Provincial Strategic Priorities

The Western Cape Government (WCG) devised five Vision-Inspired Priorities (VIPs) for the 5-year strategic planning period to give effect to its Vision and Plan of Action which is aligned to the NDP, Medium Term Strategic Framework (MTSF) and OneCape2040. The vision and VIPs are depicted in Figure 2.

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



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

The provincial government's priority focus areas are spelled out in Table 3.

Table 3: WCG priority focus areas linked to VIPs

Safe and Cohesive Communities	<ul style="list-style-type: none"> Enhanced capacity and effectiveness of policing and law enforcement. Strengthened youth-at-risk referral pathways and child-and family-centred initiatives to reduce violence. Increase social cohesion and safety of public spaces.
Growth and Jobs	<ul style="list-style-type: none"> Increasing investment. Building and maintaining infrastructure. Growing the economy through export growth. Creating opportunities for job creation through skills development. Creating an enabling environment for economic growth through resource resilience.
Empowering People	<ul style="list-style-type: none"> Children and families Education and learning. Youth and skills. Health and wellness.
Mobility and Spatial Transformation	<ul style="list-style-type: none"> Create better linkage between places through safe, efficient and affordable public transport. Inclusive places of opportunity. More opportunities for people to live in better locations. Improving the places where people live.

Innovation and Culture

- Citizen-centric culture.
- Innovation for impact.
- Integrated service delivery.
- Governance transformation.
- Talent and staff development

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

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

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

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

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

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

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

Each of these variables have key directional levers that can bring about fundamental change which can have maximum citizen and societal impact. Each variable is

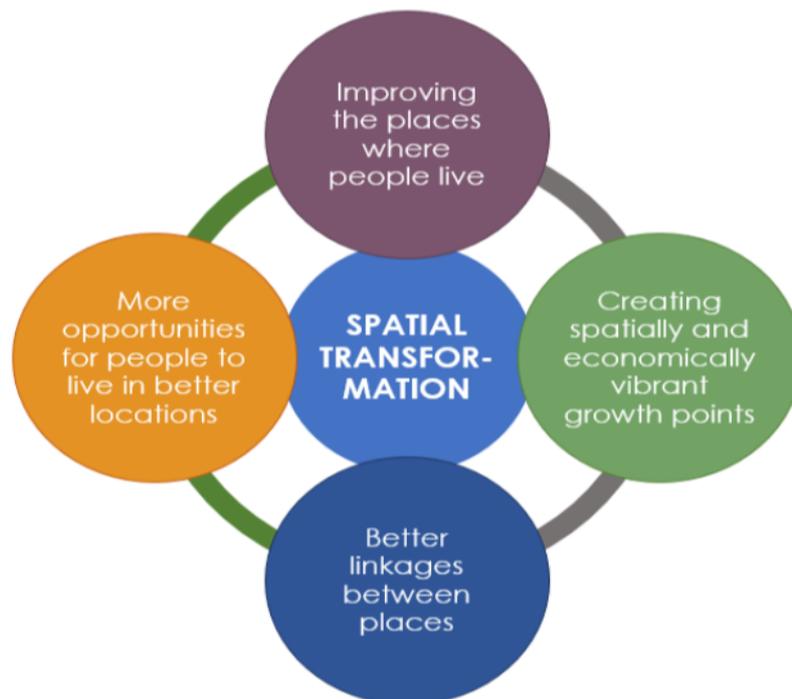
associated with short-, medium- and long-term interventions, actions and choices that inform the manner and nature of the targeted transformation.

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

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

- Planning regionally and integrating public transport systems across municipalities;
- Implementing the Provincial Sustainable Transport Programme (PSTP) to identify appropriate public transport interventions at municipal level;
- Expanding the District Safety Plan (DSP) approach to improve road safety in the municipal space (capacity dependent);
- Providing support to municipalities to develop a pipeline of transformative built environment, infrastructure projects and capital expenditure frameworks for their spatial development frameworks (SDFs) and integrated development plans (IDPs);
- Utilising the Joint District Approach (JDA) to assist in directing investment into spatially targeted regions; and
- Supporting the identification of restructuring zones and intergovernmental investment pipelines for land release and municipal SDFs.

Figure 3: Spatial transformation actions and impacts



Source: Western Cape Provincial Strategic Plan: 2019-24.

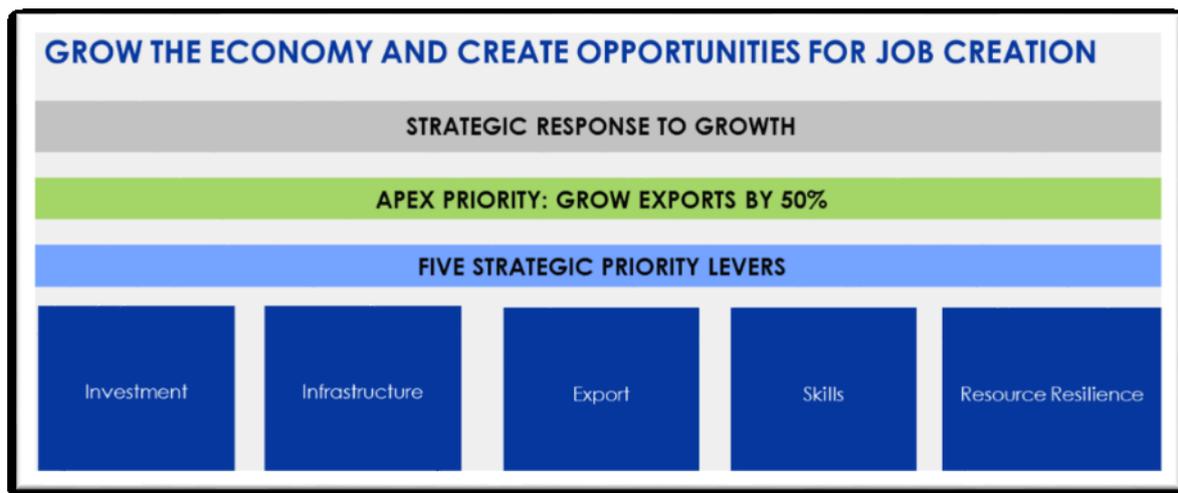
Contributor to VIP1: Safe and Cohesive Communities

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

Contributor to VIP2: Growth and Jobs

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

Figure 4: VIP2: Economy and Jobs



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

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

Contributor to VIP5: Innovation and Culture

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

1.5 Local government Interface

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

- The Provincial Spatial Development Framework (PSDF) driven by the Department of Environmental Affairs and Development Planning identifies three urban spaces as current and future economic growth engines where joint regional planning and management can leverage opportunities for growth. These functional regions are the Greater Cape Town region, the Greater Saldanha region, and the Garden Route region.
- The JDA, driven by the Department of Local Government, intends to strengthen the municipal interface and facilitate collaboration and integrated planning between the municipal, provincial and national spheres of government. The JDA is a mechanism to advance developmental local government and sustainable service delivery premised on a common denominator of good governance. The JDA, in alignment with the national District Coordination Service Delivery Model, aims to ensure a more holistic approach to co-planning, co-budgeting and co-implementation in order to improve citizen impact. It is characterised by a coordinated plan inside a specific geographical footprint with a single support plan per district and appropriate levels of coordination by provincial district teams.
- Five common municipal planning priorities have been identified across districts, namely: Citizen Interface; Climate Change/ Water Security; Urbanisation and In-migration/ Population Growth; Infrastructure Management; and Waste Management. Each district has identified specific priorities which are in line with these five planning priorities. The Department will play a supportive role regarding the implementation of the municipal planning priorities described in the JDA support plans of each district.
- The DTPW will also align its plans to the four themes and sub-themes (work streams) of cooperation agreed to between the WCG and the City of Cape Town (CoCT), namely: Economic, Social, Infrastructure, Spatial Planning and Environmental, and Governance. The sub-themes include public transport, catalytic initiatives and skills, crime and safety, transit-oriented development (TOD), human settlements,

water and waste, digital government (including information technology [IT] systems, data and broadband), and community engagement.

1.6 Ministerial priorities

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

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

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

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

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

1.7 Departmental policies and strategy initiatives

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

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

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

Successful economies have leveraged their infrastructure base for economic growth, to address inequality, and to provide social services. In this regard, the DTPW is aware of the need to maintain and manage the ageing provincial infrastructure base in such a manner that would increase the productivity and longevity of these assets.

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

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

- Design thinking research methodologies with the assistance of experts in the fields of complexity analysis and futures studies.
- An ethos of ethical decision-making, priority-setting and transformative governance that places the interests of people at the centre of its operations, accompanied by an acute awareness of the impact of climate change.
- To help address the legacy of apartheid spatial planning and having due regard for the significant distances people have to travel to access opportunity, the DTPW is crafting a Master Office Accommodation Plan (MOAP) as part of its VIP4: Mobility and Spatial Transformation focus that informs decision-making about the location and construction of new office accommodation.
- Continuing to deliver transformative residentially-led mixed-use, mixed-income neighbourhood settlements that are inclusive and efficient settlements: the Conradie Better Living Model Exemplar Project, the Vredenburg Urban Revitalization Project, and the Founder's Garden site.
- The provincial road network will continue to warrant attention as the backlog in maintenance risks a deterioration of critical infrastructure, the very backbone from which economic opportunity and the access of services can be realised. By prioritising the roads that carry the most vehicle traffic, and are of significant economic and social importance, the DTPW has managed to maintain those important access routes to "good" and "excellent" standards. The gravel road network, however, remains a matter of serious concern with the thickness of the foundation of a large number of these roads having fallen below acceptable norms. Work will continue on a number of important access routes such as the widening of the N7, the construction of new roads to leverage the developments around the Saldanha Industrial Development Zone, and the rehabilitation of TR28/2 between Hermanus and Stanford, but further developments are budget-dependent.
- In line with the SDGs and to respond to accelerating climate change, the DTPW recognises the importance of providing for and, where possible, prioritising public transport and non-motorised transport (NMT) (pedestrians, cyclists etc.) in the design of provincial infrastructure. The Department recognises the need to reduce car use in favour of more sustainable, inclusive, efficient and environmentally friendly public transport and NMT.

- Through the e-Merge initiative, the DTPW will strive to drive efficiencies in the infrastructure space through the utilisation of technology, for example, through building information modelling (BIM), 3-D scanning, deploying drones to conduct condition assessments, and sharing information platforms with provincial departments such as the Western Cape Education Department, the Department of Human Settlements, and the Department of Health.
- Work will commence with the Department of Agriculture to identify the critical access routes and logistical networks that would support the expansion of agricultural production and exports in particular.
- The DTPW's Provincial Sustainable Transport Programme is an overarching initiative to improve public transport and transport safety and respond to the ongoing transport crisis gripping the Western Cape. The PSTP was adopted by Cabinet in 2019. This broad programme includes: initiatives to fix passenger rail; improving and integrating minibus taxis into the wider transport system; strengthening enforcement through the possible establishment of a Highway Patrol and Interception Unit; fully establishing the ITH; expanding the use of innovative enforcement technologies to immediately detect and respond to threats to citizen safety on Western Cape roads and in communities; and building institutional capacity and strengthening partnerships with local authorities, law enforcement agencies, transport operators, and other stakeholders.
- The Department is committed to further strengthening its relations with municipalities and continuing to build and strengthen partnerships through the PSTP in the area of transport planning. An important initiative in the roads arena is looking at ways in which the quality of infrastructure could be attended to seamlessly throughout the Western Cape, regardless of whether the road falls under the authority of the municipality or WCG. It is anticipated that a pilot project to give effect to this aim could be conceived within the period covered by the 2020/21–2024/25 Strategic Plan.
- Throughout its operations, the DTPW is acutely aware of the enormous socio-economic challenges facing South Africa. The Department is fully committed to playing its part in the realisation of the goals and objectives set in the National Development Plan, the WCG's VIPs, the State of the Nation, and the State of the Province addresses. The DTPW has placed maximising job creation through the execution of its infrastructure mandate as one of its core objectives for the Strategic Plan period. In giving effect to this objective, the Department will explore further mechanisms through which a better appreciation can be obtained of the socio-economic challenges and opportunities in locations where infrastructure is delivered. In this regard, an innovative partnership with the private sector is foreseen, mindful that every attempt will be made to secure the sustainability of construction industry companies, a sector which is currently under severe stress. A key turnaround success factor is creating a platform for engagement, collaboration and the finding of joint solutions. The DTPW's ongoing Contractor Development Programme will continue to play an important role by creating new training opportunities, especially for previously disadvantaged and small-scale contractors.

1.8 A human-centric, citizen-focused approach

The DTPW acknowledges the multiple socio-economic challenges that ordinary citizens face while they interact with the services that the Department provides. Moving freely and safely to access economic opportunities, education, healthcare and services that promote overall human wellbeing and enablement has become a need in itself. The spatial legacy of apartheid segregation and deprivation continues to be felt by the majority of South Africa's citizenry, and continues to manifest as poverty, unemployment, inequality, and pervasive violence.

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

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

The Department has taken a strategic decision to place citizens at the centre of its mandate. In so doing, it is re-examining its role in actively serving communities in the broader transformation agenda. This will be achieved by shifting the service delivery paradigm from a function-driven to a purpose-driven public service that contributes to human well-being. A prerequisite is to recognise the historical role that infrastructure and unequal mobility has played in the creation of the existing South African landscape. It is the DTPW's view that infrastructure can once again be purposively mobilised to alter the course of our current development trajectory and tangibly restore dignity and embed resilience within the societal construct of our communities, our settlements and our nation.

1.9 Future context: The Fourth Industrial Revolution

The World Economic Forum (WEF) describes the Fourth Industrial Revolution (4IR) as technology-driven human-centric change. In a century characterised by transitions, the 4IR is defining a paradigm shift in the way people function within society. Technological advances of the 4IR will have fundamental implications for the rate of change of human development in the 21st century.

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

The 4IR future brings with it both opportunities, and risks for citizens and society at large. It is critical to embrace the digital economy while reconfiguring existing service delivery models that represent a step-change in innovation to prepare the DTPW workforce for the 4IR future. Major technological changes in the built environment will have an impact on

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

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

The DTPW will explore what the new workforce of the future looks like and intervene where appropriate to create the requisite skills base to leverage opportunities that may emerge. This being done through the DTPW's "HR Sandbox" programme.

The DTPW and the national Department of Public Works and Infrastructure will lead the development of an infrastructure growth-led strategy. To do so, the Department is developing new ways of working, i.e. changing its business models and, perhaps more importantly, developing new ways of thinking, including employing design thinking methodology. The aim is to participate in the journey of the citizen in order to be able to design infrastructure solutions that address issues from the perspectives, challenges, and needs of the citizen. Attracting the right talent to the DTPW is fundamental to being able to achieve these goals. Fostering a creative space for the brilliant minds of our future to thrive will require the Department to set the platform and launch pad for them to successfully lead in the 21st century through a mixture of intuitive thought and critical thinking.

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

2 Relevant court rulings

Two court rulings have, or will have, an impact on the Department's work in the Strategic Plan period 2020/21 to 2024/25.

The Tafelberg property sale matter has been before the Western Cape High Court and judgment is expected to be handed down in May or June 2020. The judgment may impact on the policy and approach to the disposal and development of WCG properties.

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



PART B



Our strategic focus

Part B: Our Strategic Focus

1 Vision

The Department's vision is:

Enabled communities leading dignified lives.

#JUST dignity.

2 Mission

The Department's mission is:

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

3 Values

The core values of the Western Cape Government, to which the Department subscribes, are depicted in Figure 5.

Figure 5: Core values of the WCG



These values are all underpinned by team work. A detailed explanation of the meaning of each core value follows in Table 4.

Table 4: Detailed explanation of the meaning of each core value of the WCG

Value	Behavioural statement
Caring	<p>We endeavour to understand people's needs and pay attention to them;</p> <p>We will show respect for others;</p> <p>We will treat staff members as more than just workers and value them as people;</p> <p>We will empathise with staff members;</p> <p>We will emphasise positive features of the workplace; and</p> <p>We will provide constructive criticism when needed.</p>

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

In addition to these core values, the DTPW subscribes to an ethos that defines who we are and what we stand for. Through this 5-year period and beyond, this Department aims to progress from arguably having embodied good governance, to directional governance and ultimately transformative governance, where it fully realises its vision and mission. We strive to be an ethical organisation, deeply committed to sustainability and the realisation of a social contract between the organisation, its staff and the people of the Western Cape. In aspiring to do so, the Department is acutely aware of the pressures that will be brought to bear on its staff and the people of the Western Cape as the socio-economic conditions we operate within continue to be hugely challenging.

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

4 Situational analysis

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

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

The 2020 WEF Global Risk Report highlights the top risks in terms of impact and likelihood related to environmental induced risks: extreme weather events, failure of climate change mitigation and adaptation, and natural disasters. Failure to build resilience into infrastructure has direct cost, socio-economic and, ultimately, safety implications.

While both the national and provincial governments have placed infrastructure-led growth and the safeguarding of infrastructure against budget cuts at the centre of their programmes of action, it is becoming increasingly clear that the ability to do so across the planning cycle has been compromised. It is within this context that the Department is deeply concerned over the current and projected state of the national fiscus and the real possibility of expenditure reductions being effected during the Medium Term Expenditure Framework (MTEF) period. By the very nature of this Department's mandate, any such budget cuts will reduce the ability of the WCG to give full effect to its infrastructure focus.

This will put a host of important initiatives at risk, including employment creation, spatial transformation, and the ability of government to deliver its services through its assets.

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

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

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

5 External environment analysis

5.1 Political environment

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

5.2 Economic environment

General economic situation a cause for serious concern

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

is predictable, a legislative and regulatory framework that is unambiguous, and a relationship with key interlocutors that is built on trust and competence.

The government debt-to-GDP ratio, driven by an ongoing governance and operational collapse of state-owned enterprises, most notably Eskom, is approaching 70 per cent of GDP if borrowing from SOEs is included. The stark reality facing the national fiscus is one of limited choices, none of which bode well for the level of funding required to sustain the quality of infrastructure required for key provincial assets to deliver services to citizens. The steady increase in the maintenance backlog across provincial roads as well as public works infrastructure will not be eradicated, nor the slide towards possible failure arrested without a drastic change in the funding trajectory. This appears highly unlikely, and significant budgetary reductions are considered likely across the MTEF.

5.3 Social environment

The increase in service delivery protests in the Western Cape combined with escalating violence and destruction of government property and the illegal occupation of land and buildings has impacts which include:

- Having to delay planned infrastructure delivery projects to attend to damaged provincial assets;
- Delays in construction;
- Delays in service delivery and planned projects as facilities/ roads have to be rebuilt;
- The high economic, financial and societal cost of damage and destruction of facilities and roads;
- Additional strain on poor people who have lost facilities such as clinics and schools and are struggling to travel to work or to school;
- Having to reallocate traffic law enforcement resources to attend to sites of protest and increased costs to secure assets;
- Loss of life;
- Risks to the safety of officials entering areas where protests are occurring;
- Increased risks for officials driving government vehicles; and
- The impact on service delivery of officials struggling to travel to and from work.

It was reported at a National Public Works and Infrastructure Ministers and Members of Executive Councils (MINMEC) Meeting that a spike in the destruction of state assets is causing spikes in emergency maintenance expenditure. Another trend referred to at that event was how the occupation of construction sites that started in Gauteng and KwaZulu-Natal is now making its way to the Western Cape. These actions seem to have strong criminal elements operating like a construction mafia blackmailing, intimidating, demanding work and a percentage of the contract value from construction companies in the public works sector. The DTPW has also received threats to try to force it to stop road projects.

These conditions require a focused approach by the DTPW over the next five years and beyond to protect core provincial infrastructure from further deterioration and possible

failure, and to protect those who deliver infrastructure so that they can continue their work unhindered.

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

5.4 Environmental factors

Climate change (specifically mitigating against the impact of drought)

Although the drought of 2015–2018 that brought the Western Cape to the brink of a dry-taps scenario has ended in most places, the WCG will remain vigilant about both severe weather as well as long-term impacts of climate change and adopt appropriate policies and strategies to strengthen the province's resilience. Ongoing DTPW work continues to create more water-secure provincial government infrastructure that is less dependent on municipal water supplies, focusing on critical service delivery points such as social development residential facilities, key command and control office facilities, education, and health facilities.

5.5 Legal environment

DTPW continually scans the legal environment for changes that may impact in its mandate and operations and adjusts accordingly. Legal opinions are sought where necessary in order to guide the interpretation and implementation of such changes.

On the horizon, changes to procurement legislation from the National Treasury, traffic and transport legislation from the National Department of Transport, health legislation in relation to the National Health Insurance Bill and Constitutional amendments, will all impact on the business and processes of DTPW.

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

5.6 Technical and performance environment

Failure of Grade 9 construction companies

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

infrastructure sector, these are the very companies that have had to close their doors, shedding thousands of jobs in the process.

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

The provincial road network is at serious risk of deterioration

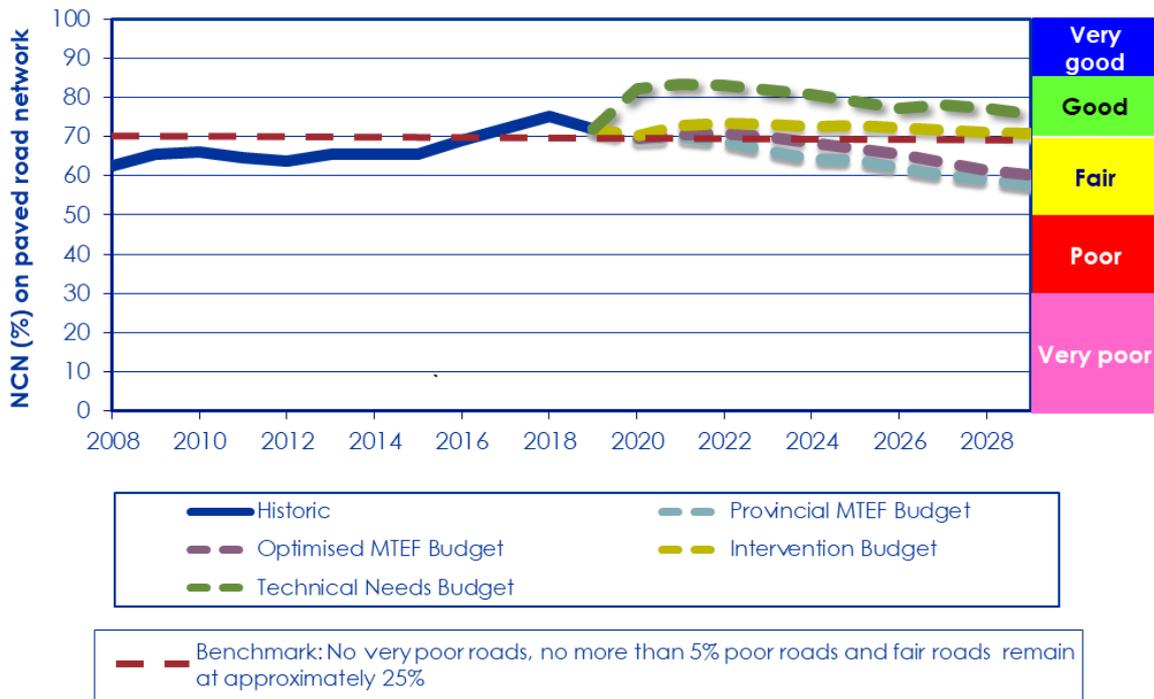
The DTPW is the road authority responsible for the management and delivery of transport infrastructure within provincially proclaimed road reserves.

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

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

The figures below reflect the current state and projected state of the provincial road infrastructure given various budget scenarios and provide a visual representation of the serious risk to the provincial paved road network under the current MTEF trajectory. Within the current MTEF budget trajectory (not even taking into account the scenarios put forward by National Treasury of 5 per cent, 6 per cent and per cent cuts across the MTEF), the percentage of paved roads lengths operating below the intervention level is projected to increase from the current 44 per cent to over 80 per cent over the next ten years (Figure 6).

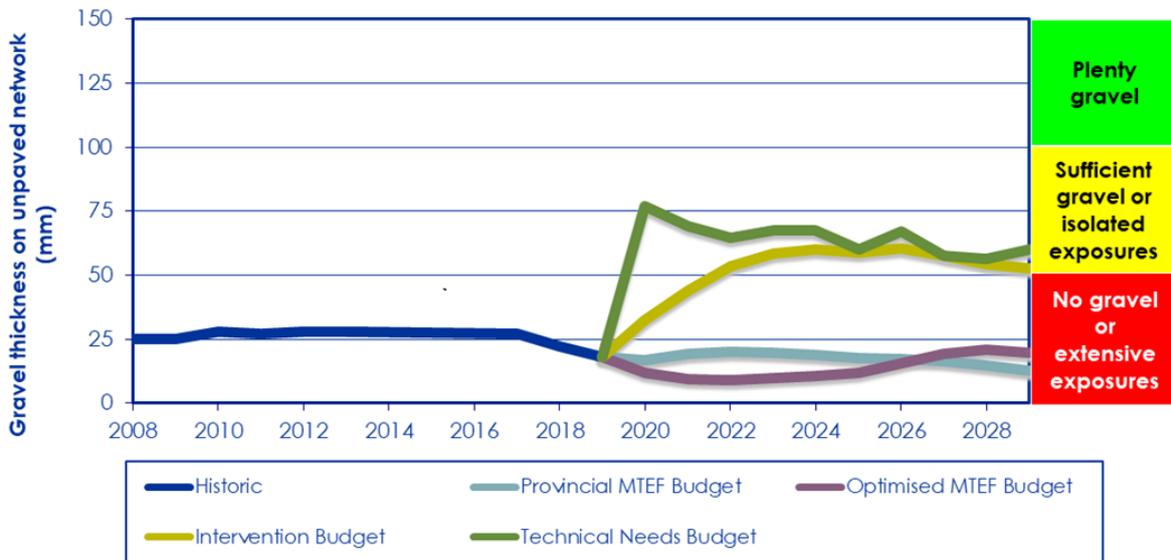
Figure 6: Network Condition Number on paved road network



Source: Road Asset Management Plan (RAMP) 2020/21–2029/30

On the gravel network, the situation is even worse, where the average thickness of the gravel has deteriorated to 25 mm, far below the acceptable norm of 75 mm (Figure 7). This puts the gravel network at significant risk to damage caused by severe weather events, undermining the role that this strategic network plays in the rural economy and as a potential enabler of increased agricultural production, particularly export-oriented production. This adds to constraint household budgets of our citizens through increasing the cost of transport.

Figure 7: Gravel thickness on unpaved road network



Source: RAMP 2020/21–2029/30

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

The RAMP clearly indicates that additional funding is needed to keep the provincial roads asset base from deteriorating. Seventy-five per cent of provincial surfaced roads are beyond their 25-year design life. The average intervention budget over the next 5 years has been calculated at R6.47 billion per annum in the 2019/2020 RAMP. Any scenario where reductions must be absorbed will be disastrous for the programme over the medium to long term. Furthermore, the likelihood of severe storms and flooding in the Western Cape and the potential damage to roads infrastructure must also be considered. No provision is made for this in the budget allocation.

Public transport

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

employment, education and businesses. People are spending 71 per cent more time in traffic due to peak congestion.¹

Urbanisation has been one of the dominant trends of economic and social change of the 20th century, especially in the developing world, and this is the case in the Western Cape too.

Statistics South Africa reported that inward migration is anticipated to increase by 32 per cent over the next 25 years. Within the Western Cape, nearly 76 per cent of the population is expected to migrate into urban areas by 2040. This will have a profound impact on the need for infrastructure, housing, water, resources and most significantly transportation in urban areas.

Mass transportation and public transport in general is fraught with inefficiencies as it struggles to meet the demands of a rapidly growing population. Disruptive behaviour frequently under the guise of civil unrest has seen further destruction of valuable transportation infrastructure, accounting for increased reliance on and usage of single occupancy vehicles. Vandalism of the rail system has resulted in half the trainsets being lost and approximately 400 000 passengers moving away from using rail services. The direct cost of damage to trainsets is estimated at R643 m over the last five years. Whilst transport costs account for up to 45 per cent of income for low-income public transport users in Cape Town, this is likely to rise due to the collapse of the Central Railway Line.² The spatial configuration of South African cities and the dominance of single occupant vehicles are the primary contributor to the congestion that faces transport planning.

Considering the above, there is an urgent need to improve public transport. The integrated public transport network services in George and Cape Town strive to address the daily challenges facing commuters. Public transport, including passenger rail, is considered a top priority by the WCG and, after decades of underinvestment, there is a clear and urgent need to address the backlog.

More recent developments in provincial thinking has emphasised the importance of the Provincial Sustainable Transport Programme which focuses on the need for more sustainable transport modes, including increased and improved bus services, improved minibus taxi services, non-motorised transport and travel demand management (i.e. carpooling, peak reduction and flexible working hours) which will have a positive effect on carbon emissions and transport affordability.

Through its VIP4 focus and the PSTP, the DTPW is implementing long-term solutions to the constraints of the current public transport environment, including improving the management and integration of the minibus taxi services, the collection and intelligent use of data, the safety and reliability of rail, the implementation of long-term public transport contracts such as Go George, and the enhanced development of the institutional arrangements required to successfully deliver such initiatives.

The DTPW requires increased funding over the MTEF to support the expansion of Go George services to Thembalethu and the rural areas of George, to support the expansion

¹ DTPW Provincial Government Medium Term Expenditure Committee II: (January 2020)

² DTPW Provincial Government Medium Term Expenditure Committee II: (January 2020).

of pilot programmes focused on improved service delivery by the minibus taxi industry in Overstrand and other municipalities, to stabilise rail, and to fund the implementation of the ITH and related data systems to improve safety on the roads and in communities across the Western Cape. Any reduction to the budget over the planning will significantly undermine these initiatives and the progress that has already been made.

Taxi violence is another matter that needs the constant attention of the WCG. The DTPW, in partnership with the South African Police Service (SAPS) and the National Prosecuting Authority (NPA), established a Joint Task Team on Taxi-Related Crimes to investigate murders and attempted murders, as well as crimes at the root of taxi violence; including route invasions, illegal operations, fraud, extortion, racketeering and other elements of organised crime.

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

The effective regulation of public transport services requires effective and efficient enforcement of land transport and road traffic legislation. To deal with the unacceptably high levels of road fatalities and injuries, collaborative regulatory and safety efforts across spheres of government and law enforcement agencies must be supported by integrated intelligence to drive planning and operational activities. Central to the ITH is the integration of systems, sharing of data and analysis of trends. The development of a Public Transport Regulation System (PTRS) to replace the notoriously unstable and unreliable national systems that the Taxi Registrar and Provincial Regulatory Entity (PRE) were required to use immediately opened up possibilities for integrating transport planning and regulation functions. This helped to more effectively balance supply and demand in the public transport arena. The integration of the PTRS with the eNForce system allows traffic officers to receive live data on operating licences and, for the first time, provides officers with a tool to identify fraudulent operating licences, which have been shown to be rife in the taxi industry and a significant contributor to taxi violence and the organised crime that pervades the industry. It would be disastrous if this momentum is lost as a result of funding cuts for the next phases in the development of the PTRS and its integration into the ITH. Importantly, the DTPW wants to leverage the ITH to build planning capacity at municipalities and improve integration.

6 Internal environment analysis

6.1 Organisational environment

The Department continues to be confronted by an increasingly challenging environment as outlined in the situation analysis. This is characterised by rapid advances in ICTs, climate change, socio-economic inequality and instability, a constrained fiscus, and an increase in the demand for services. In order to effectively address increasingly complex problems, the DTPW must become an increasingly agile organisation that continually re-examines its strategic positioning and enhances its functional capability.

The DTPW embarked on an ambitious journey of renewal and instilling future value through investing in people capabilities, radically re-engineering business processes with ICTs and innovative systems, R&D, and improving its relationships with customers and key stakeholders. As a leading organisation, the Department strives to improve its service delivery and responsiveness through the online availability of its services and the establishment of citizen-feedback mechanisms.

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

Built environment capacity

As an infrastructure and service delivery-intensive department, the DTPW is reliant on its staff to execute its mandate efficiently and effectively. The Department's human resources (HR) environment is complex and differs from other departments in that a wide range of skills sets are required, from traffic officers to electrical engineers to transport economists. After many years of negative personnel growth, the DTPW succeeded in turning this trend around from 2018/19. The net staff growth for the period 1 April 2019 to January 2020 was 202. It has been well documented over the past three years that the Department needed to restore its built-environment capacity, and the strategies put in place to achieve this goal are bearing fruit. These strategies will continue to be implemented through the planning period.

The focus of the Department has been to increase the number of built sector professionals. Table 5 shows the change in the number of technical and built environment positions.

Table 5: Change in technical built environment staff

Job Title	1 April 2015	Appointments	Terminations	31 Jan 2020
Architect	24	34	28	30
Architectural Technician	6	8	10	4
Architectural Technologist	0	18	5	13
Construction Project Manager	0	4	3	1
Engineer	30	69	45	54

Job Title	1 April 2015	Appointments	Terminations	31 Jan 2020
Engineering Technician	34	29	34	29
Engineering Technologist	0	3	2	1
GIS Technician	2	5	6	1
GISc Technologist	0	2	0	2
Quantity Surveying Technician	4	1	5	0
Quantity Surveyor	15	21	7	29
Survey Technician	0	5	4	1
Town and Regional Planner	0	1	0	1
Total	115	200	149	166

Source: CSC: People Management Practices

Table 6 provides figures on the vacancy rate. This has improved in many instances, especially in Public Works. The appointments additional to the establishment relate mainly to built-sector staff who must be appointed in this manner, as per the Occupation-Specific Dispensation (OSD) prescripts.

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

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

Table 6: Vacancy rate

Chief Directorate	Establishment	Filled on establishment	Vacancy rate (%)	Additional to establishment	Interns
Programme 1					
MEC	8	7	12,5	1	-
HOD	5	4	20,0	-	1
Finance	125	86	31,2	-	2
Supply Chain	123	59	52,0	-	6
Strategy and Operational Support	93	85	8,6	4	4
Policy and Strategy	71	52	26,8	-	-
<i>Subtotal</i>	<i>425</i>	<i>293</i>	<i>31,1</i>	<i>5</i>	<i>13</i>
Programme 2					
Deputy Director-General	5	3	40,0	-	-
Planning	86	62	27,9	5	2
Education Infrastructure	114	98	14,0	37	7
General Infrastructure	218	198	9,2	2	9
Health Infrastructure	117	101	13,7	5	4

Chief Directorate	Establishment	Filled on establishment	Vacancy rate (%)	Additional to establishment	Interns
Immovable Asset Management	27	23	14,8	-	-
<i>Subtotal</i>	567	485	14,5	49	22
Programme 3					
Programme Support Infrastructure	43	24	44,2	52	-
Infrastructure Design	99	52	47,5	2	6
Infrastructure Planning	49	19	61,2	1	1
Maintenance	772	557	27,8	4	4
<i>Subtotal</i>	963	652	32,3	59	11
Programme 4					
Programme Support Operations	5	3	40,0	-	-
Public Transport Services	41	22	46,3	1	-
Transport Safety and Compliance	14	7	50,0	-	1
Transport Systems	15	9	40,0	-	-
<i>Subtotal</i>	75	41	45,3	1	1
Programme 5					
Programme Support Regulation	10	5	50,0	1	1
Transport Administration and Licensing	105	73	30,5	-	2
Operator Licensing and Permits	141	105	25,5	-	10
Law Enforcement	827	629	23,9	-	6
<i>Subtotal</i>	1083	812	25,0	1	19
Programme 6					
Programme Support Community Based	5	2	60,0	-	-
Coordination and Compliance Monitoring	43	26	39,5	-	1
Innovation and Empowerment	48	29	39,6	-	2
<i>Subtotal</i>	96	57	40,6	-	3
Total	3209	2340	27,1	115	69

Source: CSC: People Management Practices

Table 7 shows the ages of staff currently in the employ of the Department. Last year 30 per cent of staff were nearing retirement age or at retirement age. The number has improved to 28 per cent.

Table 7: Age brackets of staff

	Age bracket (years)	Count	%
2000	10-19	45	1,8
1990	20-29	387	15,3
1980	30-39	841	33,3
1970	40-49	628	24,9
1960	50-59	496	19,7
1950	60-69	124	4,9
1940	70-79	3	0,1
1930	80-89	-	0,0
Total		2524	100,0

Source: CSC: People Management Practices

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

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

Current 2019/20 expenditure and projection calculations indicate that the COE budget will be fully spent in the 2019/20 financial year and, based on current staff numbers, the budget for 2020/21 is only sufficient to cover current staff numbers. There is currently no provision in the allocation for the filling of additional staff posts and any attempt to bring about a reduction in the COE over the MTEF period will have dire consequences.

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

7 Strategic focus areas

The Department's vision and mission statement places at its core our commitment to execute our mandate in a deliberate attempt to leverage the public infrastructure portfolio and services to bring about fundamental spatial transformation whilst maximising enhanced levels of skills development and empowerment. In doing so, the DTPW has identified the following impact statement and four strategic focus areas to receive specific attention during the planning period in order to address the gaps outlined in the situation analysis:

Impact statement

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

The four strategic focus areas

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

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

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

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

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

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

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

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

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

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

4. [Leveraging the provincial infrastructure portfolio and mandate to bring about fundamental spatial transformation](#)

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



PART C



Measuring our performance

Part C: Measuring Our Performance

1 Institutional programme performance information

By placing people at the centre of its operations, the Department is advocating a systems-thinking approach that assists in how planning is structured from a citizen-centric point of view and changes the way performance is measured from the traditional output measurement to a more nuanced measurement of impact. A key finding of the review of the previous 5-year strategic period underscored the apparent disconnect between government deliverables and the impact of those deliverables on the lives of citizens. Within this context, measurement of performance can no longer be a statistical analysis but should include quantitative and qualitative measurements to determine the impact on the citizen and society over time. In this regard, the Department is developing several mechanisms that would allow it to incrementally progress in the measurement of such impact by, for example, enhancing the Empowerment Impact Assessment Tool as well as developing a socio-economic impact assessment instrument that takes cognisance of general and specific social conditions within the areas of its operation. The development of people feedback loop mechanisms would also receive attention as would the articulation and measurement of collaboration with municipalities to deliver services to the people in partnership with the DTPW.

1.1 Measuring the Impact

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

The desired impact puts people in the centre, with impact being measured in relation to the effect the programmes had on the lives of the people, its intended beneficiaries. Although some desired service delivery and behavioural changes may be seen over the short term, the desired transport and buildings network-level impact the WCG would like to achieve would require a 20-year horizon. It is therefore imperative that meaningful, measurable change pathways are monitored and periodically evaluated over the next 5-year period. Impact could therefore be localised and represented spatially, as people and communities within the environment of the interventions would experience the impacts, intended or unintended. For this reason, spatially evaluation interventions would allow for replication of successful project implementation at other key locations.

1.2 Measuring Outcomes

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

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

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

2 The Budget Programme Structure

The Budget Programme Structure is depicted below:

Table 8: Budget Programme structure 2020/21

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

2.1 Programme 1: Administration

2.1.1 Purpose:

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

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

The Programme consists of the following sub-programmes.

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

2.1.2 Programme Outcomes, Outputs, Output Indicators and Targets

Table 9: Outcome Outputs, Performance Indicators and Targets

No.	Outcomes	Outputs	Output Indicators	Annual Targets						
				Audited/Actual performance			Estimated performance	Medium-term Targets		
				2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/23
SUB-PROGRAMME: 1.3 CORPORATE SUPPORT										
Provincial Indicators										
1.3.1	1	Participants on the Professional Development Programme (PDP)	Number of signed commitments	14	20	19	10	10	12	12
SUB-PROGRAMME: 1.4 DEPARTMENTAL STRATEGY										
Provincial Indicators										
1.4.1	3	Integrated transport plan (ITP) and Provincial Land Transport Framework (PTLF) documents	Number of transport integrated processes assessed	0	6	0	29	16	15	15
1.4.2	1	Policy or Strategic documents	Number of policy and strategic reports compiled	1	2	2	2	2	3	2

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

Table 10: Output Indicators, Annual and Quarterly Targets

No	Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
1.3.1	Number of signed commitments	10	-	-	-	10
1.4.1	Number of transport integrated processes assessed	16	-	-	-	16
1.4.2	Number of policy and strategic reports compiled	2	-	-	-	2

2.1.4 Explanation of planned performance

Programme 1: Administration contributes to all of the departmental outcomes – either directly or indirectly. Some specific interventions/outputs are as follows:

- Establishing departmental R&D capacity. R&D will be coordinated across departmental functions in order to understand and formulate appropriate strategies that addresses critical challenges relating to departmental sustainability, climate change impacts, adequate responses to societal problems and technological advances and becoming a learning and innovative organisation.
- Ongoing improvements to Supply Chain Management given that over 60 per cent of the department's budget is spent through supply chain processes.
- Continuing to run the Masakh'iSizwe external bursary programme and the Professional Development Programme in order to provide bursaries for deserving students and improve skills, capacity and transformation in the transport, built, engineering and related disciplines.
- Develop a Climate Change Transport Response Strategy and review the Provincial Land Transport Framework (PLTF).
- Continue to support and capacitate municipalities with the development and assessment of their integrated transport plans.
- Work on the Smart Buildings programme and improve technology systems for planning, integration and management.

2.1.5 Programme Resource Considerations

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

Summary of payments and estimates- Programme 1: Administration

Sub-programme R'000	Outcome			Main appro- piation 2019/20	Adjusted appro- piation 2019/20	Revised estimate 2019/20	Medium-term estimate				
	Audited 2016/17	Audited 2017/18	Audited 2018/19				% Change from Revised estimate		2020/21	2021/22	2022/23
							2019/20	2019/20			
1. Office of the MEC	6 345	6 584	6 707	6 953	9 577	9 577	8 647	(9.71)	9 120	11 070	
2. Management of the Department	4 481	4 599	4 670	5 250	5 350	5 350	5 887	10.04	6 100	6 415	
3. Corporate Support	120 273	122 346	144 355	150 199	223 688	223 688	225 367	0.75	235 352	181 476	
4. Departmental Strategy	31 546	39 224	39 091	66 097	61 193	61 193	69 182	13.06	83 953	86 460	
Total payments and estimates	162 645	172 753	194 823	228 499	299 808	299 808	309 083	3.09	334 525	285 421	

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

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

Economic classification R'000	Outcome			Main appro- p-riation 2019/20	Adjusted appro- p-riation 2019/20	Revised estimate 2019/20	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2016/17	2017/18	2018/19				2020/21	2019/20	2021/22	2022/23
Current payments	150 674	155 209	173 862	212 589	257 332	257 197	291 293	13.26	315 999	266 100
Compensation of employees	112 098	117 179	131 632	140 856	146 007	146 007	160 474	9.91	170 663	179 200
Goods and services	38 576	38 030	42 209	71 733	111 325	111 190	130 819	17.65	145 336	86 900
Interest and rent on land			21							
Transfers and subsidies to	9 298	13 819	13 215	13 227	14 396	14 396	14 045	(2.44)	14 652	15 211
Provinces and municipalities		3 000	3 000	3 000	3 000	3 000	3 000		3 000	3 000
Departmental agencies and accounts	1	472	2	3	3	2	3	50.00	3	3
Households	9 297	10 347	10 213	10 224	11 393	11 394	11 042	(3.09)	11 649	12 208
Payments for capital assets	1 865	3 723	6 588	2 683	28 080	28 175	3 745	(86.71)	3 874	4 110
Machinery and equipment	1 865	3 723	6 588	2 683	3 331	3 426	3 745	9.31	3 874	4 110
Software and other intangible assets					24 749	24 749		(100.00)		
Payments for financial assets	808	2	1 158			40		(100.00)		
Total economic classification	162 645	172 753	194 823	228 499	299 808	299 808	309 083	3.09	334 525	285 421

Earmarked allocation

Included in Sub-programme 1.3: Corporate Support is an earmarked allocation amounting to R60.648 million (2020/21) and R66.982 million in (2021/22) for development of an asset information system as part of the digital strategy of the Department.

Expenditure trends analysis

The provision for 2020/21 for the Programme has increased by 35.3 per cent compared to the main appropriation for 2019/20 and has increased by 3.1 per cent compared to the revised estimates for 2019/20. Based on the main appropriation for 2019/20, the Programme shows an increase of 24.9 per cent over the MTEF. The provision for payments of capital assets for 2020/21 has increased by 39.6 per cent compared to the main appropriation for 2019/20, while current payments has increased by 37 per cent and transfer payments increased by 6.2 per cent. The net increase for the Programme is mainly due to reprioritization within the Vote to provide for additional bursaries and training for staff and to support the improvement of immovable asset management, that will provide an integrated and more cost effective approach in terms of design and construction, as well as life-cycle and facility management processes for all Western Cape Government owned properties.

2.2 Programme 2: Public Works Infrastructure

2.2.1 Programme Purpose

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

The programme consists of the following sub-programmes.

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

2.2.2 Programme Outcomes, Outputs, Output Indicators and Targets

Table 11: Outcome, Outputs, Performance Indicators and Targets

Indicator Number	Outcomes	Outputs	Output Indicators	Annual Targets						
				Audited/Actual performance			Estimated performance	Medium-term Targets		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
SUB-PROGRAMME 2.2: PLANNING										
Provincial Indicators										
2.2.1	1	Work opportunities.	Number of EPWP* work opportunities created by Public Works.	-	-	-	-	2 420	2 865	3 337
SUB-PROGRAMME 2.3: CONSTRUCTION										
Provincial Indicators										
2.3.1	1;4	Infrastructure designs ready for tender.	Number of infrastructure designs ready for tender	29	43	20	39	15	15	14
			Education Infrastructure	16	20	2	11	5	5	5
			Health Infrastructure	3	1	12	14	7	7	7
			General Infrastructure	10	22	6	14	3	3	2
2.3.2	1;4	Provincial infrastructure completed.	Number of capital infrastructure projects completed	39	28	23	42	26	16	13
			Education Infrastructure	17	17	9	21	11	5	5
			Health Infrastructure	9	3	2	7	6	6	6
			General Infrastructure.	13	8	12	14	9	5	2

Indicator Number	Outcomes	Outputs	Output Indicators	Annual Targets						
				Audited/Actual performance			Estimated performance	Medium-term Targets		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
SUB-PROGRAMME 2.4: MAINTENANCE										
Provincial Indicators										
2.4.1	1;4	Maintenance projects awarded.	Number of planned maintenance projects awarded.	239	233	126	166	95	78	80
			Education Infrastructure.	41	53	21	100	60	50	50
			Health Infrastructure.	47	23	29	31	14	5	5
			General Infrastructure.	151	157	76	35	21	23	25
2.4.2	1;4	Maintenance projects completed.	Number of planned maintenance projects completed.	-	-	-	-	93	79	81
			Education Infrastructure.	-	-	-	-	60	50	50
			Health Infrastructure.	-	-	-	-	6	6	6
			General Infrastructure.	-	-	-	-	27	23	25
SUB-PROGRAMME 2.6: FACILITY OPERATIONS										
Provincial Indicators										
2.6.1	1;4	Buildings condition-assessed.	Number of condition assessments conducted on state-owned buildings.	1 367	1 134	380	650	501	501	501
			Education Infrastructure.	502	700	0	100	251	251	251
			Health Infrastructure.	134	300	152	130	130	130	130
			General Infrastructure.	731	134	228	420	120	120	120

2.2.3 Programme Output, Indicators Annual and Quarterly Targets

Table 12: Output Indicators, Annual and Quarterly Targets

Indicator Number	Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
2.2.1	Number of EPWP work opportunities created by Public Works.	2 420	-	-	-	2 420
2.3.1	Number of infrastructure designs ready for tender.	15	-	-	-	15
	Education Infrastructure	5	-	-	-	5
	Health Infrastructure	7	2	3	2	0
	General Infrastructure.	3	1	-	1	1
2.3.2	Number of capital infrastructure projects completed	26	-	-	-	26
	Education Infrastructure	11	-	-	-	11
	Health Infrastructure	6	2	1	3	0
	General Infrastructure.	9	-	-	-	9
2.4.1	Number of planned maintenance projects awarded.	95	3	6	3	83
	Education Infrastructure.	60	-	-	-	60
	Health Infrastructure.	14	3	6	3	2
	General Infrastructure.	21	-	-	-	21
2.4.2	Number of planned maintenance projects completed	93	11	9	7	66
	Education Infrastructure.	60	-	-	-	60
	Health Infrastructure	6	1	2	2	1
	General Infrastructure.	27	10	7	5	5
2.6.1	Number of condition assessments conducted on state-owned buildings.	501	-	-	-	501
	Education Infrastructure.	251	-	-	-	251
	Health Infrastructure.	130	-	-	-	130
	General Infrastructure.	120	-	-	-	120

2.2.4 Explanation of planned performance

Programme 2: Public Works Infrastructure contributes to Departmental Outcome 1: A Provincial infrastructure core that performs at its prescribed service delivery standards, together with the requisite competence to deliver on this outcome as well as Departmental Outcome 4: Spatial transformation through the leveraging of the property and infrastructure portfolio through the following interventions/outputs:

Implement spatial transformation projects

Work will continue on the projects identified for mixed use, mixed income neighbourhoods through strategic land release and partnership. The Conradie Better Living Model Exemplar Project (BLMEP) will continue. The Conradie property is located within the CoCT, between the neighbourhoods of Pinelands, Kensington, Goodwood, Thornton and Epping Industrial. It seeks to redress the legacies of apartheid-style spatial planning and establish key, replicable levers to unlock urban state property. The project aims to develop the site into an integrated and affordable place where people can live, work, play and learn, all within a safe and secure environment well connected with various public transport modes. The development concept includes: a residential-led, mixed-use, mixed-income development, staged over 7 to 8 years, incorporating 3 600 residential units that include social housing, and retail, service industry, office, sports and recreation, education and other facilities. The project includes a greenbelt/ pedestrian green system alongside the canal. It also includes the upgrading of Forest Drive Extension to improve access to the site and surrounds, provide a connection to Voortrekker Road and the railway line and through Maitland Cemetery to the north. It also features the adaptive reuse of the heritage structures as community facilities.

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

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

A Master Office Accommodation Plan that seeks to move government services closer to the citizen and out of leased into owned spaces will be finalised.

Condition assessments will continue in order to inform the priorities of the maintenance programme and address the maintenance backlog.

E-merge information systems will be deployed to increase property efficiencies.

Infrastructure and facilities for education, health and general provincial government services will continue to be provided through the Programme.

2.2.5 Resource considerations

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

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

Sub-programme R'000	Outcome			Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2016/17	2017/18	2018/19				2020/21	2019/20	2021/22	2022/23
1. Programme Support	245 666	303 466	324 081	347 051	370 767	370 767	419 509	13.15	433 496	449 362
2. Planning	45 310	48 316	11 066	33 187	34 645	34 645	43 270	24.90	46 324	38 382
3. Construction	385 806	289 812	299 360	312 054	252 045	252 045	234 533	(6.95)	166 677	142 502
4. Maintenance	116 625	186 886	172 985	216 854	217 485	217 485	227 913	4.79	236 308	250 794
5. Immovable Asset Management	826 821	887 618	982 609	991 630	1 177 864	1 177 864	1 146 327	(2.68)	1 122 327	1 164 867
6. Facility Operations	76 058	126 460	120 718	92 686	117 436	117 436	117 566	0.11	129 044	135 733
Total payments and estimates	1 696 286	1 842 558	1 910 819	1 993 462	2 170 242	2 170 242	2 189 118	0.87	2 134 176	2 181 640

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: 2020/21: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R10 008 000.

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

Economic classification R'000	Outcome			Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2016/17	2017/18	2018/19				2020/21	2019/20	2021/22	2022/23
Current payments	792 028	1 012 834	1 007 377	1 073 947	1 224 052	1 223 945	1 313 703	7.33	1 311 402	1 377 685
Compensation of employees	155 813	158 352	190 346	207 279	245 495	245 495	292 722	19.24	312 285	327 906
Goods and services	636 215	854 482	817 029	866 668	978 557	978 450	1 020 981	4.35	999 117	1 049 779
Interest and rent on land			2							
Transfers and subsidies to	500 260	520 069	570 607	608 419	608 694	608 694	639 110	5.00	655 434	660 160
Provinces and municipalities	496 539	517 324	569 322	605 767	606 493	606 493	636 661	4.97	652 850	657 441
Departmental agencies and accounts		3	1	2	1	1	3	200.00	3	3
Public corporations and private enterprises	2 398									
Households	1 323	2 742	1 284	2 650	2 200	2 200	2 446	11.18	2 581	2 716
Payments for capital assets	403 946	309 632	332 831	311 096	337 496	337 597	236 297	(30.01)	167 334	143 785
Buildings and other fixed structures	388 886	279 444	294 582	306 354	300 395	300 441	228 541	(23.93)	160 385	135 908
Machinery and equipment	3 070	4 078	5 292	4 742	8 942	8 942	7 756	(13.26)	6 949	7 877
Land and subsoil assets	11 990	26 110	32 957		28 159	28 214		(100.00)		
Payments for financial assets	52	23	4			6	8	33.33	6	10
Total economic classification	1 696 286	1 842 558	1 910 819	1 993 462	2 170 242	2 170 242	2 189 118	0.87	2 134 176	2 181 640

Earmarked allocation

Included in Sub-programme 2.2: Planning is an earmarked allocation amounting to R10 million (2020/21) and R10 million in (2021/22) for planning preparation for the construction of 13 Dorp Street.

Included in Sub-programme 2.4: Maintenance is an earmarked allocation amounting to R25.320 million (2020/21), R26.713 million (2021/22) and R27.995 million (2022/23) for urgent maintenance at Child and Youth Care Centres.

Included in Sub-programme 2.3: Construction is an earmarked allocation amounting to R4.105 million (2020/21), R4.331 million (2021/22) and R4.539 million in (2022/23) for infrastructure development related to persons with disabilities, an earmarked allocation amounting to R23.479 million (2020/21) and R24 million (2021/22) for the construction of Rusper Street phase 2 and an earmarked allocation of R65.800 million (2020/21), R39.690 million (2021/22) and R41.595 million in (2022/23) for Child and Youth Care Centres.

Included in Sub-programme 2.5: Immovable Asset Management is an earmarked allocation amounting to R72.900 million (2020/21) for the refurbishment of office accommodation for the Department of Education.

Included in Sub-programme 2.6: Facility Operations is an earmarked allocation amounting to R3 million (2020/21), R3 million (2021/22) and R3.144 million in (2022/23) for job creation (full time equivalent) EPWP.

Included in Sub-programme 2.5: Immovable Asset Management is an earmarked allocation relating to the increased municipal service costs mainly for electricity and water amounting to R36.689 million (2020/21), R49.396 million (2021/22) and R66.404 million in (2022/23).

Expenditure trends analysis

The provision for 2020/21 for the Programme has increased by 9.8 per cent compared to the main appropriation for 2019/20 and has increased by 0.9 per cent compared to the revised estimates for 2019/20. Based on the main appropriation for 2019/20, the Programme shows an increase of 9.4 per cent over the MTEF. The provision for payments of capital assets has decreased by 24 per cent compared to the main appropriation for 2020/21, while current payments has increased by 22.3 per cent and transfer payments has increased by 5 per cent. The net increase for the Programme is mainly due to additional provision made for planning preparation for the construction of 13 Dorp Street, urgent maintenance and construction at Child and Youth Care Centres, the construction of Rusper Street phase 2 to provide accommodation for Government Motor Transport, the refurbishment of office accommodation for Education and additional provision for increased municipal services costs.

2.3 Programme 3: Transport Infrastructure

2.3.1 Programme Purpose

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

The Programme consists of the following sub-programmes.

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

2.3.2 Programme Outcomes, Outputs, Output Indicators and Targets

Table 13: Outcome, Outputs, Performance Indicators and Targets

Indicator Number	Outcome	Outputs	Output Indicators	Annual Targets						
				Audited/Actual performance			Estimated performance	Medium-term Targets		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
SUB-PROGRAMME 3.4: CONSTRUCTION										
Provincial Indicators										
3.4.1	1	Construction and maintenance of sections of provincial paved & unpaved road network infrastructure.	Total number of road construction projects completed	-	-	-	-	5	5	5
3.4.2	1	Utilisation of the immovable asset portfolio to support Government's socio-economic objectives.	Number of work opportunities created	-	4 257	6 638	7 500	5 000	5 000	5 000
3.4.3	1		Number of youth employed (18-35)	-	2 526	4 268	4 500	3 000	3 000	3 000
3.4.4	1		Number of women employed	-	1 206	1 889	2 000	1 500	1 500	1 500
3.4.5	1		Number of persons with disabilities employed	-	23	7	10	5	5	5

Indicator Number	Outcome	Outputs	Output Indicators	Annual Targets						
				Audited/Actual performance			Estimated performance	Medium-term Targets		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
SUB-PROGRAMME 3.5: MAINTENANCE										
Provincial Indicators										
3.5.1	1	Construction and maintenance of sections of provincial paved & unpaved road network infrastructure.	Total number of road maintenance projects completed	-	-	-	-	10	10	10

2.3.3 Programme Output Indicators Annual and Quarterly Targets

Table 14: Output indicators, Annual and Quarterly Targets

Indicator Number	Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
3.4.1	Total number of road construction projects completed	5	-	2	2	1
3.4.2	Number of work opportunities created	5 000	3 000	1 000	500	500
3.4.3	Number of youth employed (18-35)	3 000	1 800	600	300	300
3.4.4	Number of women employed	1 500	1 000	200	200	100
3.4.5	Number of persons with disabilities employed	5	2	1	1	1
3.5.1	Total number of road maintenance projects completed	10	2	2	2	4

2.3.4 Explanation of planned performance

Programme 3: Transport Infrastructure contributes to Departmental Outcome 1: A Provincial infrastructure core that performs at its prescribed service delivery standards, as well as Departmental Outcome 4: Spatial transformation through the leveraging of the property and infrastructure portfolio, through the interventions and outputs described below.

Transit-oriented development

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

Improve Road Asset Management System

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

The deployment of intelligent technology such as the Western Cape Transport Model (WCTM) which seeks to integrate land use and transport demand by mapping the impact of growth and development on the road network. The agrarian and other land use planning aspects affecting transport demand will form a vital part of scenario planning in the WCTM. The strategic drive toward citizen centric planning has furthermore prompted the need to map aspects such as household and goods travel time patterns and this is being investigated.

Strategic freight export and passenger transport corridor upgrades

Spatial transformation projects include the major road infrastructure projects such as the George by-pass, as well as projects in cooperation with SANRAL such as the completion of the R300 to the North.

Work opportunities through infrastructure provision

Work opportunities for youth and women through construction and maintenance projects will continue in 2020/21. Regional socio-economic impacts such as temporary work opportunities for poverty relief and emerging contractor development form part of project implementation.

Economic empowerment opportunities through infrastructure provision

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 work opportunities for others. To contribute to empowering the residents of

the Western Cape, the DTPW will support and improve these programmes which have resulted in substantial numbers of Level 3 – 5 broad-based black economic empowerment (BBBEE) contractors complying with bidding requirements and being awarded contracts.

Skills development to build critical infrastructure capacity

Provide the graduate development programme for engineers, technologists and technicians from disadvantage backgrounds and create opportunity for their success in achieving registration with the Engineering Council of South Africa. This initiative seeks to retain and build the critical capacity within the department that support planning, design, delivery and life-cycle maintenance of infrastructure.

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

2.3.5 Resource

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

Summary of payments and estimates – Programme 3: Transport Infrastructure

Sub-programme R'000	Outcome			Main appro- piation 2019/20	Adjusted appro- piation 2019/20	Revised estimate 2019/20	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2016/17	2017/18	2018/19				2020/21	2019/20	2021/22	2022/23
1. Programme Support Infrastructure	38 636	37 791	47 092	38 427	39 427	39 195	49 716	26.84	54 411	55 447
2. Infrastructure Planning	82 773	52 341	79 583	83 884	82 884	86 132	90 330	4.87	95 481	104 280
3. Infrastructure Design	148 160	214 213	235 547	233 263	231 263	228 247	246 765	8.11	259 577	262 044
4. Construction	1 469 891	1 704 416	1 604 384	1 576 416	1 583 416	1 583 416	1 305 717	(17.54)	1 384 014	1 424 567
5. Maintenance	1 504 195	1 420 620	1 560 049	1 732 309	1 731 699	1 731 699	2 105 671	21.60	1 923 820	1 924 321
Total payments and estimates	3 243 655	3 429 381	3 526 655	3 664 299	3 668 689	3 668 689	3 798 199	3.53	3 717 303	3 770 659

Note: Sub-programmes 3.2, 3.4 and 3.5: 2020/21: National conditional grant; Provincial Roads Maintenance: R1 067 344 000.

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

Economic classification R'000	Outcome			Main appropriation 2019/20	Adjusted appropriation 2019/20	Revised estimate 2019/20	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2016/17	2017/18	2018/19				2020/21	2019/20	2021/22	2022/23
Current payments	698 460	795 990	877 318	917 274	910 153	908 488	1 005 500	10.68	1 069 818	1 114 218
Compensation of employees	169 069	181 848	200 504	211 812	209 202	209 202	260 679	24.61	290 126	293 300
Goods and services	529 357	614 124	676 814	705 462	700 951	699 286	744 821	6.51	779 692	820 918
Interest and rent on land	34	18								
Transfers and subsidies to	65 711	69 879	69 802	45 918	46 429	46 494	106 223	128.47	81 354	50 161
Provinces and municipalities	63 447	66 907	67 518	45 808	45 808	45 808	104 736	128.64	79 490	48 205
Departmental agencies and accounts	56	7	41	110	111	110	120	9.09	156	162
Households	2 208	2 965	2 243		510	576	1 367	137.33	1 708	1 794
Payments for capital assets	2 478 821	2 562 282	2 579 049	2 700 897	2 711 897	2 713 433	2 686 406	(1.00)	2 565 898	2 606 035
Buildings and other fixed structures	2 400 968	2 475 040	2 427 938	2 588 032	2 599 032	2 600 493	2 558 583	(1.61)	2 432 742	2 466 202
Machinery and equipment	57 121	65 282	132 436	87 295	87 295	82 604	98 355	19.07	102 016	107 118
Land and subsoil assets				7 800	7 800	7 800	8 200	5.13	8 650	9 100
Software and other intangible assets	20 732	21 960	18 675	17 770	17 770	22 536	21 268	(5.63)	22 490	23 615
Payments for financial assets	663	1 230	486	210	210	274	70	(74.45)	233	245
Total economic classification	3 243 655	3 429 381	3 526 655	3 664 299	3 668 689	3 668 689	3 798 199	3.53	3 717 303	3 770 659

Expenditure trends analysis

The provision for 2020/21 for the Programme has increased by 3.7 per cent compared to the main appropriation for 2019/20 and has increased by 3.5 per cent compared to the revised estimates for 2019/20. Based on the main appropriation for 2019/20, the Programme shows an increase of 2.9 per cent over the MTEF. The provision for payments of capital assets for 2020/21 has decreased by 0.5 per cent compared to the main appropriation for 2019/20, while current payments have increased by 9.6 per cent and transfer payments have increased by 131.3 per cent. The net increase for the Programme is mainly due to an increased allocation from the Provincial Roads Maintenance Grant.

2.4 Programme 4: Transport Operations

2.4.1 Programme Purpose

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

The Programme consists of the following sub-programmes.

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

2.4.2 Programme Outcomes, Outputs, Performance Indicators and Targets

Table 15: Outcome, Outputs, Performance Indicators and Targets

Indicator Number	Outcomes	Outputs	Output Indicators	Annual Targets						
				Audited/Actual performance			Estimated performance	Medium-term Targets		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
SUB-PROGRAMME 4.2: PUBLIC TRANSPORT SERVICES										
National Indicators										
4.2.1	3	Monitoring of subsidised bus services.	Number of routes subsidised	2 520	2 547	2 582	2 579	2 583	2 587	2 593
4.2.2	3		Number of kilometres subsidised	38 315 171	37 361 592	36 791 412	35 973 820	36 846 990	37 266 118	37 689 941
4.2.3	3		Number of trips subsidised	1 422 856	1 351 421	1 312 790	1 387 980	1 401 862	1 415 880	1 430 039
4.2.4	3	Establishment of subsidised public transport services	Number of Integrated Public Transport Network (IPTN) phases supported	-	-	-	-	4	4	4
SUB-PROGRAMME 4.5: TRANSPORT SYSTEMS										
Provincial Indicators										
4.5.1	2	Establishment of subsidised public transport services.	Number of transport management initiatives supported	-	-	-	-	1	1	1
4.5.2	3	Establishment of subsidised public transport services.	Number of non-motorised transport initiatives supported	-	-	-	-	1	1	1

2.4.3 Programme Output Indicators Annual and Quarterly Targets

Table 16: Output indicators, Annual and Quarterly and Targets

Indicator Number	Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
4.2.1	Number of routes subsidised	2 583	-	-	-	2 583
4.2.2	Number of kilometres subsidised	36 846 990	7 252 718	10 540 612	10 425 371	8 628 289
4.2.3	Number of trips subsidised	1 401 863	277 150	399 490	394 736	330 487
4.2.4	Number of Integrated Public Transport Network (ITPN) phases supported	4	4	4	4	4
4.5.1	Number of transport management initiatives supported	1	-	-	-	1
4.5.2	Number of non-motorised transport initiatives supported	1	-	-	-	1

2.4.4 Explanation of planned performance

Programme 4: Transport Operations contributes to Departmental Outcome 3: Improved public transport services, focusing on bus, passenger rail and minibus taxi services through the interventions and outputs described below.

Stabilise and improve rail services

Our commuter rail system is in crisis and the Department will work with stakeholders, including national government, PRASA, City of Cape Town and the private sector to fix it. This will include continued support for the Rail Enforcement Unit with an increase in the number of officers deployed in the unit, additional initiatives to secure the network, and consideration of devolving the rail function to the Western Cape. An improved rail service would be of great benefit to the citizens and the economy of the Western Cape by providing reliable, safe, climate-friendly access to socio-economic opportunities and helping to overcome enduring spatial barriers to inclusion.

Improve road-based public transport

The Department will improve road-based public transport through improvement to the PTOG contract (currently with Golden Arrow Bus Services) and subsidy, the implementation and management of the Go George bus service and implementing a game-changing Minibus Taxi Transformation project in identified partner municipalities. The Go George and Minibus Taxi Transformation projects have a strong focus on service improvements, transforming and empowering the multi-billion-rand minibus taxi business, whose services are essential for the functioning of the economy of the Western Cape. The industry provides thousands of business and employment opportunities for youth, women and others. This intervention also aims to reduce the number of illegal minibus taxi operations. The immediate priority for the Go George project is the rollout and stabilisation of Phase 4 to Thembalethu, Parkdene, Borchers, Conville and Lawaakamp as agreement is reached with key stakeholders. After that, the focus will fall on the launch of the rural phases of the service, improvements to infrastructure, and refining and improving operations to maximise value for money. The Department will explore opportunities for the improvement and modernisation of the Golden Arrow Bus Services (GABS) services and the ongoing utilisation of the Public Transport Operations Grant.

Full establishment of the Integrated Transport Hub

The ITH is an innovative, smart system that leverages the potential of technology to improve transport in the Western Cape. It provides decision-makers with better data and information, enables real-time monitoring of road traffic, public transport and crime, and enables the rapid and targeted deployment of law enforcement. The ITH is set to revolutionise crime fighting in the Western Cape and vastly expand the reach and impact of law enforcement agencies, helping to create a safer province for all. The ITH will also support the evolution of public transport by providing digital opportunities to access passenger information, pay for fares, and rate service quality. Through the PSTP, the first stages of the Hub have been implemented and the multi-year, full establishment process continues. Over the next five years, the intention is to fully establish and operationalise the

Integrated Transport Hub. From a citizen perspective, the ITH is a key enabler of both improved public transport and safer roads and communities and is introducing a wide range of efficiencies into the business processes and operations of the Department.

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

Through the PSTP, the Department will work with local partners to develop a safer environment for pedestrians and cyclists. This includes infrastructure improvements, such as sidewalks, bicycle lanes, traffic calming and safe crossings, as well as stronger enforcement and lower speeds to better protect vulnerable road users. The Department also plans to scale-up bicycle distribution to provide affordable and environmentally friendly transport to citizens in need.

Promulgation of legislation and institutional development

The Department will continue working to develop the legislative and institutional framework and structures required to enable improved public transport and safety. This includes both the strengthening of relationships with national government and existing municipal partners, established through the PSTP, DSPs and Go George, the development of new partnerships and the development of the institutional arrangements needed to improve public transport, including the possible establishment of the Western Cape Transport Authority and a Provincial Transport Management Forum. In terms of legislation, the Department aims to promulgate the Western Cape Public Transport Framework Bill, which addresses key gaps in the legislative and regulatory framework for public transport, and the Western Cape Road Traffic Administration Amendment Bill and Impoundment Regulations to enable impoundment of private vehicles in certain circumstances.

2.4.5 Resource considerations

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

Summary of payments and estimates – Programme 4: Transport Operations

Sub-programme R'000	Outcome			Main appro- piation 2019/20	Adjusted appro- piation 2019/20	Revised estimate 2019/20	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2016/17	2017/18	2018/19				2020/21	2019/20	2021/22	2022/23
1. Programme Support Operations	2 251	2 679	2 922	3 081	2 843	2 645	3 233	22.23	3 457	3 700
2. Public Transport Services	1 096 342	1 110 885	1 161 627	1 228 000	1 294 200	1 293 074	1 328 604	2.75	1 397 558	1 391 701
3. Transport Safety and Compliance	10 912	4 917	24 327	7 037	6 837	6 899	7 378	6.94	7 805	8 300
4. Transport Systems	78 782	93 115	136 211	133 800	224 179	225 441	205 637	(8.78)	216 625	226 890
Total payments and estimates	1 188 287	1 211 596	1 325 087	1 371 918	1 528 059	1 528 059	1 544 852	1.10	1 625 445	1 630 591

Note: Sub-programme 4.2: 2020/21: National conditional grant: Public Transport Operations: R1 073 596 000. 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.

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

Economic classification R'000	Outcome			Main appro- piation 2019/20	Adjusted appro- piation 2019/20	Revised estimate 2019/20	Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19				% Change from Revised estimate			
	2020/21	2021/22	2022/23							
Current payments	152 608	175 087	240 460	231 644	317 958	317 958	282 199	(11.25)	297 836	312 516
Compensation of employees	14 536	17 334	19 687	22 314	21 476	21 476	24 202	12.69	25 920	27 218
Goods and services	138 072	157 753	220 773	209 330	296 482	296 482	257 997	(12.98)	271 916	285 298
Transfers and subsidies to	1 035 463	1 036 294	1 083 583	1 139 930	1 208 957	1 208 957	1 258 293	4.08	1 323 232	1 313 682
Provinces and municipalities	164 544	113 364	130 752	133 747	202 747	202 747	184 696	(8.90)	190 587	185 868
Departmental agencies and accounts				1	1	1	1		1	1
Public corporations and private enterprises	870 900	922 921	952 824	1 006 182	1 006 182	1 006 182	1 073 596	6.70	1 132 644	1 127 813
Households	19	9	7		27	27		(100.00)		
Payments for capital assets	207	213	1 035	344	1 144	1 144	4 360	281.12	4 377	4 393
Machinery and equipment	207	213	1 035	344	1 144	1 144	360	(68.53)	377	393
Software and other intangible assets							4 000		4 000	4 000
Payments for financial assets	9	2	9							
Total economic classification	1 188 287	1 211 596	1 325 087	1 371 918	1 528 059	1 528 059	1 544 852	1.10	1 625 445	1 630 591

Earmarked allocation

Included in Sub-programme 4.2: Public Transport Services is an earmarked allocation amounting to R44.078 million (2020/21), R42.775 million (2021/22) and R31.353 million (2022/23) for the George Integrated Public Transport Network (GIPTN).

Included in Sub-programme 4.4: Transport Systems is an earmarked allocation amounting to R50 million (2020/21), R52.400 million (2021/22) and R54.915 million (2022/23) for the Transport Hub.

Expenditure trends analysis

The provision for 2020/21 for the Programme has increased by 12.6 per cent compared to the main appropriation for 2019/20 and has increased by 1.1 per cent compared to the revised estimates for 2019/20. Based on the main appropriation for 2019/20, the Programme shows an increase of 18.9 per cent over the MTEF. The provision for payments of capital assets has increased by 1167.4 per cent compared to the main appropriation for 2019/20, while current payments have increased by 21.8 per cent and transfer payments have increased by 10.4 per cent. The net increase for the Programme is mainly due to additional funding received for the implementation of phase 4 B of the George Integrated Public Transport Network, and the development of the Transport Hub to increase the effectiveness of planning, regulation, enforcement, monitoring and management of transport across the Province through the use of smart technology.

2.5 Programme 5: Transport Regulation

2.5.1 Programme Purpose

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

The Programme consists of the following sub-programmes.

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

2.5.2 Programme Outcomes, Outputs, Output Indicators and Targets

Table 17: Outcome, Outputs, Performance Indicators and Targets

Indicator Number	Outcome	Outputs	Output Indicators	Annual Targets						
				Audited/Actual performance			Estimated performance	Medium-term Targets		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
SUB-PROGRAMME 5.2: TRANSPORT ADMINISTRATION AND LICENCING										
Provincial Indicators										
5.2.1	2	Administration and monitoring of motor vehicle licensing, vehicle fitness testing and driver testing.	Number of compliance inspections conducted	390	383	391	390	300	300	300
SUB-PROGRAMME 5.3: OPERATING LICENCE AND PERMITS										
Provincial Indicators										
5.3.1	2	Administration of public transport operating licences.	Number of Provincial Regulatory Entity (PRE) hearings conducted	113	139	135	120	120	120	120
SUB-PROGRAMME 5.4: LAW ENFORCEMENT										
Provincial Indicators										
5.4.1	2	Provision of traffic law enforcement services.	Number of vehicles weighed	591 064	620 212	653 584	645 000	630 000	632 500	635 000

Indicator Number	Outcome	Outputs	Output Indicators	Annual Targets						
				Audited/Actual performance			Estimated performance	Medium-term Targets		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
5.4.2	2	Provision of traffic law enforcement services.	Number of traffic law enforcement operations conducted	7 251	9 331	7 500	8 000	12 000	12 250	12 500
5.4.3	2	Facilitation of road safety education, communication and awareness.	Number of road safety awareness programmes conducted	-	0	0	6	6	6	6
5.4.4	2		Number of schools involved in road safety education programmes	-	423	426	345	360	365	423

2.5.3 Programme Output Indicators Annual and Quarterly Targets

Table 18: Output Indicators, Annual and Quarterly and Targets

Indicator Number	Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
5.2.1	Number of compliance inspections conducted	300	-	-	-	300
5.3.1	Number of Provincial Regulatory Entity (PRE) hearings conducted	120	30	30	30	30
5.4.1	Number of vehicles weighed	630 000	171 500	157 500	141 500	159 500
5.4.2	Number of traffic law enforcement operations conducted	12 000	3 030	2 902	3 038	3 030
5.4.3	Number of road safety awareness programmes conducted	6	-	-	-	6
5.4.4	Number of schools involved in road safety education programmes	360	-	-	-	360

2.5.4 Explanation of planned performance

Programme 5: Transport Regulation contributes to Departmental Outcome 2: Activated technology and innovation to effect road safety improvements in the mobility ecosystem, through the interventions and outputs described below.

Improve road safety and enforcement through innovation and technology

The Department will implement a range of innovative initiatives to improve safety on our roads and in our communities in order to achieve the long-term vision of zero fatalities and zero serious injuries on provincial roads. These initiatives include the establishment of the Highway Patrol and an Interception Unit. The Provincial Traffic Service will be reshaped and enhanced into a modern, high-tech and hard-hitting force. The Department aims to establish a Public Transport Inspectorate as a dedicated unit targeting public transport issues such as illegal operations, overloading, unsafe driving and unroadworthy vehicles.

Implementation of AARTO

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

Intelligence-driven fraud detection

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

Smart enforcement operations linked to the ITH

The Department has and will continue to develop and deploy enforcement technology to enhance and expand the footprint of existing enforcement operations. This includes the eNFORCE system and Operation Jugular which will enable the immediate detection of road traffic infringements, contraventions and crime, including unroadworthy, unlicensed, and off-route vehicles; cloned number plates; fatigued drivers, and vehicles known to be involved in crime. Instant alerts will be sent to officers' (and the new Interception Unit's) handheld devices to enable rapid response and interception. These systems are underpinned by the ongoing establishment of a province-wide Automatic Number Plate Recognition (ANPR) camera network, enabled through partnerships with local authorities and neighbourhood watch groups and use of the Department's own assets (provincial vehicles and buildings).

Expansion of District Safety Plans and Random Breath Testing

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

Continuation of road safety communication

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

Road safety education and awareness

The road safety education and awareness programmes will continue for learners, the youth and the broader community. These programmes will include scholar patrols, road safety school debates and dialogues, the Safety in Traffic Education Programme, junior traffic training centres (JTTCs) and the Participatory Educational Techniques (PET) programme.

Promulgation of legislation and institutional development

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

2.5.5 Resource Considerations

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

Summary of payments and estimates – Programme 5: Transport Regulation

Sub-programme R'000	Outcome			Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2016/17	2017/18	2018/19				2020/21	2019/20	2021/22	2022/23
1. Programme Support Regulation	6 949	6 765	6 217	7 556	6 488	4 957	7 970	60.78	8 489	8 967
2. Transport Administration and Licensing	335 150	379 989	404 014	370 201	401 393	403 212	424 259	5.22	425 661	427 786
3. Operator Licence and Permits	56 806	62 203	71 090	66 630	73 486	69 705	74 581	7.00	75 118	79 266
4. Law Enforcement	283 068	345 471	359 728	350 605	351 266	354 759	412 945	16.40	459 039	490 089
Total payments and estimates	681 973	794 428	841 049	794 992	832 633	832 633	919 755	10.46	968 307	1 006 108

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

Economic classification R'000	Outcome			Main appro- piation 2019/20	Adjusted appro- piation 2019/20	Revised estimate 2019/20	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2016/17	2017/18	2018/19				2020/21	2019/20	2021/22	2022/23
Current payments	656 178	735 443	802 908	763 296	800 520	799 908	885 286	10.67	938 453	976 290
Compensation of employees	254 421	269 196	292 826	315 444	313 350	313 350	351 061	12.03	402 938	431 902
Goods and services	401 757	466 246	510 082	447 852	487 170	486 558	534 225	9.80	535 515	544 388
Interest and rent on land		1								
Transfers and subsidies to	1 519	833	756	225	642	690	433	(37.25)	289	197
Provinces and municipalities	26	4	7	8	8	8	9	12.50	9	9
Departmental agencies and accounts	1	3	5	5	7	7	6	(14.29)	6	6
Households	1 492	826	744	212	627	675	418	(38.07)	274	182
Payments for capital assets	23 870	57 805	37 175	31 471	31 471	31 471	34 036	8.15	29 565	29 621
Machinery and equipment	23 286	48 733	31 248	28 307	28 307	26 703	30 687	14.92	27 716	27 683
Software and other intangible assets	584	9 072	5 927	3 164	3 164	4 768	3 349	(29.76)	1 849	1 938
Payments for financial assets	406	347	210			564		(100.00)		
Total economic classification	681 973	794 428	841 049	794 992	832 633	832 633	919 755	10.46	968 307	1 006 108

Earmarked allocation

Included in Sub-programme 5.4: Law Enforcement is an earmarked allocation amounting to R30 million (2020/21), R40 million (2021/22) and R50 million (2022/23) for provincial traffic specialised skills and technology integrated into operations and Transport Hub.

Expenditure trends analysis

The provision for 2020/21 for the Programme has increased by 15.7 per cent compared to the main appropriation for 2019/20 and has increased by 10.5 per cent compared to the revised estimates for 2019/20. Based on the main appropriation for 2019/20, the Programme shows an increase of 26.6 per cent over the MTEF. The provision for payments of capital assets has increased by 8.2 per cent compared to the main appropriation for 2019/20, while current payments have increased by 16 per cent and transfer payments increased by 92.4 per cent. The increase for the Programme is mainly due to additional provision made for provincial traffic specialised skills and technology integrated into operations and Transport Hub as well as agency fees for the collection of motor vehicle license fees.

2.6 Programme 6: Community-Based Programmes

2.6.1 Programme Purpose

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

The Programme consists of the following sub-programmes.

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

2.6.2 Programme Outcomes, Outputs, Output Indicators and Targets

Table 19: Outcome, Outputs, Performance Indicators and Targets

Indicator Number	Outcomes	Outputs	Output Indicators	Annual Targets						
				Audited/Actual performance			Estimated performance	Medium-term Targets		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
SUB-PROGRAMME 6.2: INNOVATION AND EMPOWERMENT										
Provincial Indicators										
6.2.1	1	Work opportunities	Number of beneficiary empowerment Interventions	3	3	3	3	3	3	3
SUB-PROGRAMME 6.3: COORDINATION AND COMPLIANCE MONITORING										
Provincial Indicators										
6.3.1	1	Work opportunities	Number of public bodies reporting on EPWP targets within the province	40	40	40	40	40	40	40

2.6.3 Programme Output Indicators Annual and Quarterly Targets

Table 20: Output indicators, Annual and Quarterly and Targets

No	Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
6.2.1	Number of beneficiary empowerment Interventions	3	-	-	-	3
6.3.1	Number of public bodies reporting on EPWP targets within the province	40	40	40	40	40

2.6.4 Explanation of planned performance

Programme 6: Community-Based Programmes contributes to Departmental Outcome 1: A Provincial infrastructure core that performs at its prescribed service delivery standards through the interventions and outputs described below.

Coordinate the EPWP

The Department will continue to provide technical support and facilitate provincial coordination and monitoring of EPWP activities amongst all implementing bodies and provide support to 12 institutional forums and approximately 40 public bodies, with the aim of achieving the provincial work opportunities targets.

Skills development and empowerment

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

Creating work opportunities and economic empowerment through infrastructure provision

The Department will continue to implement the Empowerment Impact Assessment (EmplA) Tool that informs the design and construction process of specific departmental projects in excess of R5m and which measures the actual impact on historically disadvantaged individuals (HDIs). Work opportunities will be created through the construction and maintenance programme of the department.

2.6.5 Programme Resource Considerations

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

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

Sub-programme R'000	Outcome			Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2016/17	2017/18	2018/19				2020/21	2019/20	2021/22	2022/23
1. Programme Support Community Based	1 731	1 829	2 147	2 362	2 362	2 362	2 374	0.51	2 518	2 610
2. Innovation and Empowerment	39 292	35 945	37 976	43 881	40 945	40 945	41 378	1.06	43 646	45 525
3. EPWP co-ordination and Compliance Monitoring	14 839	15 130	15 752	18 099	14 850	14 850	14 538	(2.10)	15 380	16 114
Total payments and estimates	55 862	52 904	55 875	64 342	58 157	58 157	58 290	0.23	61 544	64 249

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

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

Economic classification R'000	Outcome			Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2016/17	2017/18	2018/19				2020/21	2019/20	2021/22	2022/23
Current payments	54 949	52 179	55 051	63 615	57 184	57 184	57 288	0.18	60 474	63 150
Compensation of employees	31 094	32 321	32 265	38 142	34 207	34 207	34 002	(0.60)	35 963	37 762
Goods and services	23 855	19 858	22 786	25 473	22 977	22 977	23 286	1.34	24 511	25 388
Transfers and subsidies to	40	54	29		21	21	1	(95.24)	1	1
Departmental agencies and accounts		1					1		1	1
Households	40	53	29		21	21		(100.00)		
Payments for capital assets	853	671	795	727	952	952	1 001	5.15	1 069	1 098
Machinery and equipment	853	671	795	727	952	952	1 001	5.15	1 069	1 098
Payments for financial assets	20									
Total economic classification	55 862	52 904	55 875	64 342	58 157	58 157	58 290	0.23	61 544	64 249

Expenditure trends analysis

The provision for 2020/21 for the Programme has decreased by 9.4 per cent compared to the main appropriation for 2019/20 and has increased by 0.2 per cent compared to the revised estimates for 2019/20. Based on the main appropriation for 2019/20, the Programme shows a decrease of 0.1 per cent over the MTEF. The provision for payments of capital assets for 2020/21 has increased by 37.7 per cent compared to the main appropriation for 2019/20, while current

payments have decreased by 9.9 per cent. The net decrease for the Programme relates to reprioritisation of cost of employees.

3 Updated key risks and mitigation from the Strategic Plan

Outcome	Key risks	Risk mitigations
<p>A provincial infrastructure core that performs at its prescribed service delivery standards.</p>	<ul style="list-style-type: none"> • There is a likelihood that there will be further reductions in budgetary provision (including cuts in COE, the conditional grant allocations, as well as the financial commitment from the Asset Finance Reserve). This could potentially impact on the DTPW's ability to deliver on maintenance priorities, leading to further deterioration in the ability of infrastructure to leverage significant transformation gains and longer-term costs, as well as a further decline in the capacity of the construction industry. • An additional consequence is the further deterioration in the ability of infrastructure to perform at the prescribed standards and thereby increasing the probability of road crashes and related trauma, higher road user costs, and increased inefficiency in the road freight network. • Contestation around infrastructure delivery mandates leading to policy uncertainty and non-delivery. • Increased land invasions and illegal occupation of provincially owned assets as well as construction sites, with the consequences of security hazards to staff, destruction of state property, reduction in DTPW's ability to deliver on construction and maintenance priorities. The Department may be unable to meet planned targets. 	<ul style="list-style-type: none"> • Prioritise maintenance and assets that have the most profound service delivery impact and risk of failure. • Continued framework contracts for capital (modernisation) and maintenance for all classes of work. • Appropriate public works and infrastructure legislation. • Identify and secure properties at risk.

Outcome	Key risks	Risk mitigations
Activated technology and innovation to effect road safety improvements.	<ul style="list-style-type: none"> Reduction in budgetary provision for the deployment of smart enforcement and transport security technology, with the consequences that there will be a higher levels of road crashes leading to higher levels of litigation against the Department in the strategic planning period. Necessary partnerships and institutional arrangements will not be in place to facilitate system integration and implementation of road safety management, with the consequences of fragmented data management, increasing fraud and corruption, and an inability to effectively enforce road traffic regulations. Interventions which are geared at reducing road fatalities success could have the potential knock on effect of reducing the number of fatal road crashes, but with the consequences that passengers left with serious injuries and potential permanent disability means longer term cost implications. 	<ul style="list-style-type: none"> Improved collaboration and engagement with strategic partners through further rollout of District Safety Plans.
Improved public transport services	<ul style="list-style-type: none"> Reductions in budgetary provisions to improve public transport infrastructure and services, with the consequences that inadequate security might lead to a collapse of the Central Railway Line service. Non-promulgation of critical amendments to the NLTA with the consequences that the Department is unable to provide support and strategic direction across the province through a unifying Western Cape Provincial Transport Authority. 	<ul style="list-style-type: none"> Continued engagement with strategic partners.
Spatial transformation through the leveraging of the property and infrastructure portfolio.	<ul style="list-style-type: none"> Further reductions in budgetary provision for infrastructure development, with the consequences that new construction activities do not support desired levels of service and standards for mobility or redress. Uncoordinated spatial planning and prioritisation of project implementation leading to service delivery stress with the consequences of community disruption of construction projects, security hazards to staff, destruction of state property, DTPW ability to deliver on construction and maintenance priorities and that department may be unable to meet planned targets. 	<ul style="list-style-type: none"> Source alternative models of financing for infrastructure provision to effect spatial transformation. Strengthen awareness and coordination mechanisms through the JDA, as well as through VIP4: Mobility and Spatial Transformation.

4 Public entities

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

5 Infrastructure projects

A summary of infrastructure projects drawn from the 2020 Budget – Estimates of Provincial Expenditure – Vote 10: Transport and Public Works is reflected below.

Table 21: Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	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 2020)	Total available			MTEF Forward estimates
					Date: Start Note 1	Date: Finish Note 2						2020/21	2021/22	2022/23	
					R'000	R'000						R'000	R'000	R'000	
		Transport and Public Works								-	-	-	-	-	
		Transport and Public Works					2: Public Works Infrastructure			755,199	342,199	31,000	176,000	206,000	
TOTAL: NEW AND REPLACEMENT ASSETS										755,199	342,199	31,000	176,000	206,000	
		Transport and Public Works					2: Public Works Infrastructure			-	-	-	-	-	
		Transport and Public Works					3: Transport Infrastructure			3,667,987	1,760,739	397,096	723,072	787,080	
TOTAL: UPGRADES AND ADDITIONS										3 667 987	1 760 739	397 096	723 072	787 080	
		Transport and Public Works					2: Public Works Infrastructure			839,422	314,088	228,541	160,385	135,908	
		Transport and Public Works					3: Transport Infrastructure			9,487,937	4,457,554	2,076,320	1,417,508	1,536,555	
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS										10,327,359	4,771,642	2,304,861	1,577,893	1,672,463	
		Transport and Public Works					2: Public Works Infrastructure			1,952,687	990,701	345,479	368,352	386,527	
		Transport and Public Works					3: Transport Infrastructure			2,627,061	18,283	824,510	876,948	907,320	
TOTAL: MAINTENANCE AND REPAIRS										4,579,748	1,008,984	1,169,989	1,245,300	1,293,847	

	Transport and Public Works	2: Public Works Infrastructure	-	-	-	-	-
	Transport and Public Works	3: Transport Infrastructure	12,419	419	4,000	4,000	4,000
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT			12,419	419	4,000	4,000	4,000
	Transport and Public Works	2: Public Works Infrastructure	-	-	-	-	-
	Transport and Public Works	3: Transport Infrastructure	307 704	100 824	96 380	71 000	39 500
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL			307 704	100 824	96 380	71 000	39 500
TOTAL: INFRASTRUCTURE TRANSFERS			320 123	101 243	100 380	75 000	43 500
7. INFRASTRUCTURE LEASES							
	Transport and Public Works	2: Public Works Infrastructure	-	-	-	-	-
	Transport and Public Works	3: Transport Infrastructure	-	-	-	-	-
TOTAL: INFRASTRUCTURE LEASES			-	-	-	-	-
	Transport and Public Works	2: Public Works Infrastructure	37,558	18,679	5,992	6,292	6,595
	Transport and Public Works	3: Transport Infrastructure	-	-	-	-	-
TOTAL: NON INFRASTRUCTURE			37,558	18,679	5,992	6,292	6,595
TOTAL INFRASTRUCTURE			19 687 974	8 003 486	4 009 318	3 803 557	4 009 485

Table 22: 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 2020)	Total available			MTEF Forward estimates				
	Office Accommodation, Irrigation Schemes, Museums, Houses, Research Facilities etc.				Date: Start Note 1	Date: Finish Note 2						2020/21	2021/22	2022/23	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	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	16,059	10,059	-	-	6,000					
2	Office Accommodation	Alexandra Precinct - Upgrade exam reprographic centre and EDO Central : Phase A	Works	City of Cape Town	01 04 2015	31 03 2021	Equitable share	Public Works Infrastructure	Individual project	109,494	107,994	1,500	-	-					
3	Office Accommodation	CBD Rooftop PV	Works	City of Cape Town	01 04 2015	31 03 2021	Equitable share	Public Works Infrastructure	Packaged Program	51,482	46,482	5,000	-	-					
4	Office Accommodation	WC Forum for Intellectual Disabilities - Infrastructure upgrade	Works	City of Cape Town	01 04 2016	31 03 2023	Equitable share	Public Works Infrastructure	Packaged program	25,957	12,982	4,105	4,331	4,539					
5	Office Accommodation	Modernisation - House De Klerk Hostel reconfiguration & upgrade(Mossel bay SSC)	Works	Mossel Bay Municipality	01 04 2015	31 03 2021	Equitable share	Public Works Infrastructure	Individual project	53,908	46,408	7,500	-	-					
6	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	46,892	2,218	19,077	23,597	2,000					

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 2020)	Total available			MTEF Forward estimates	
	Office Accommodation, Irrigation Schemes, Museums, Houses, Research Facilities etc.				Date: Start Note 1	Date: Finish Note 2						2020/21	2021/22	2022/23		
															R'000	R'000
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS																
7	Office Accommodation	Modernisation - 9 Dorp Street 8 & 9th Floor & temp decanting on 7th floor	Works	City of Cape Town	03 04 2017	31 03 2021	Equitable share	Public Works Infrastructure	Individual project	41,601	37,601	4,000	-	-		
8	Office Accommodation	Modernisation - York Park (3rd Floor & 4th Floor)	Infrastructure planning	George Municipality	02 04 2018	30 03 2022	Equitable share	Public Works Infrastructure	Individual project	69,789	5,993	29,125	34,671	-		
9	Office Accommodation	GMT Rusper Street - Office Accommodation - Phase 2	Infrastructure planning	City of Cape Town	02 10 2017	30 03 2022	Equitable share	Public Works Infrastructure	Individual project	90,413	25,483	40,930	24,000	-		
10	Traffic College	Gene Louw Traffic College - Shooting Range	Design documentation	City of Cape Town	01 06 2018	30 03 2021	Equitable share	Public Works Infrastructure	Individual project	13,329	9,829	3,500	-	-		
11	Office Accommodation	Modernisation - Union House Ground Floor	Infrastructure planning	City of Cape Town	01 04 2019	31 03 2023	Equitable share	Public Works Infrastructure	Individual project	38,582	796	-	1,286	36,500		
12	Office Accommodation	Modernisation - 9 Dorp Street (3rd Floor)	Infrastructure planning	City of Cape Town	03 04 2023	30 03 2023	Equitable share	Public Works Infrastructure	Individual project	3,745	-	-	-	3,745		
13	Office Accommodation	Modernisation - 27 Wale Street Ground Floor & Enablement	Infrastructure planning	City of Cape Town	02 04 2018	30 03 2022	Equitable share	Public Works Infrastructure	Individual project	35,969	8,243	27,126	600	-		
14	Secure Care Centres	CYCC-Dormitory at Clanwilliam Enablement	Infrastructure planning	Cederberg Municipality	01 04 2019	31 03 2021	Equitable share	Public Works Infrastructure	Individual project	1,000	-	1,000	-	-		
15	Office Accommodation	Vangate Extension	Infrastructure planning	City of Cape Town	01 04 2021	29 09 2023	Equitable share	Public Works Infrastructure	Individual project	19,499	-	-	7,670	11,329		
16	Office Accommodation	Caledon, 15 Kollege Way	Infrastructure planning	Theewaterskloof Municipality	01 04 2022	31 03 2023	Equitable share	Public Works Infrastructure	Individual project	3,500	-	-	-	3,500		
17	Secure Care Centres	CYCC- Horizon	Infrastructure planning	City of Cape Town	01 04 2020	31 03 2021	Equitable share	Public Works Infrastructure	Individual project	22,500	-	22,500	-	-		
18	Secure Care Centres	CYCC-Lindelani	Infrastructure planning	Stellenbosch Municipality	01 04 2019	31 03 2023	Equitable share	Public Works Infrastructure	Individual project	73,785	-	5,000	27,190	41,595		
19	Secure Care Centres	CYCC- George Outeniqua	Infrastructure planning	George Municipality	01 04 2020	31 03 2022	Equitable share	Public Works Infrastructure	Individual project	49,800	-	37,300	12,500	-		
20	Office Accommodation	Modernisation Eisenburg - Main Building Phase 2 (Labs)	Infrastructure planning	Stellenbosch Municipality	01 04 2022	31 03 2023	Equitable share	Public Works Infrastructure	Individual project	1,200	-	-	-	1,200		

21	Office Accommodation	Modernisation Elsenburg - Main Building Phase 1	Infrastructure planning	Stellenbosch Municipality	01 04 2020	31 03 2021	Equitable share	Public Works Infrastructure	Individual project	15,978	-	15,978	-	-
22	Office Accommodation	Modernisation - 4 Dorp Street- 19th Floor	Infrastructure planning	City of Cape Town	01 04 2022	31 03 2023	Equitable share	Public Works Infrastructure	Individual project	2,500	-	-	-	2,500
23	Office Accommodation	Modernisation - 4 Dorp Street- 20th Floor	Infrastructure planning	City of Cape Town	01 04 2022	31 03 2023	Equitable share	Public Works Infrastructure	Individual project	1,000	-	-	-	1,000
24	Office Accommodation	68 Orange Street-Refurbish Building	Infrastructure planning	City of Cape Town	01 04 2020	31 03 2023	Equitable share	Public Works Infrastructure	Individual project	8,200	-	200	-	8,000
25	Office Accommodation	9 Dorp Street Upgrading of Existing Services	Infrastructure planning	City of Cape Town	01 04 2020	31 03 2022	Equitable share	Public Works Infrastructure	Individual project	1,400	-	700	700	-
26	Office Accommodation	Cape Town- 15 Wale Street- basement- Convert stores into Archives	Infrastructure planning	City of Cape Town	01 04 2020	31 03 2021	Equitable share	Public Works Infrastructure	Individual project	1,000	-	1,000	-	-
27	Office Accommodation	Paarden Island- Verbena St Govt Garage Store- General Repairs	Infrastructure planning	City of Cape Town	01 04 2020	31 03 2021	Equitable share	Public Works Infrastructure	Individual project	2,000	-	2,000	-	-
28	Office Accommodation	Alfred Street - B - 2th Floor Office Accommodation	Infrastructure planning	City of Cape Town	01 04 2020	31 03 2023	Equitable share	Public Works Infrastructure	Individual project	38,840	-	1,000	23,840	14,000
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS										839,422	314,088	228,541	160,385	135,908

4. MAINTENANCE AND REPAIRS														
Own Funds														
29	Office Accommodation	Scheduled Maintenance	Works	Across districts	01 04 2013	31 03 2023	Equitable share	Public Works Infrastructure	Packaged program	1,085,203	533,724	183,896	191,779	200,984
30	Office Accommodation	Operational maintenance	Works	Across districts	01 04 2013	31 03 2023	Equitable share	Public Works Infrastructure	Packaged program	315,422	182,992	62,497	80,873	85,793
31	Cleaning of erven	Cleaning of Erven	Works	Across districts	01 04 2013	31 03 2023	Equitable share	Public Works Infrastructure	Packaged program	85,939	48,901	11,561	12,458	13,019
32	Cleaning services	Cleaning Services	Works	Across districts	01 04 2013	31 03 2023	Equitable share	Public Works Infrastructure	Packaged program	195,653	100,007	33,500	35,713	36,921
33	Office Accommodation	Urgent maintenance at Child and Youth Care Centres (CYCC) as per priority list	Works	Across districts	03 04 2017	31 03 2023	Equitable share	Public Works Infrastructure	Packaged program	102,033	26,000	25,320	26,713	27,995
34	Office Accommodation	Scheduled and emergency maintenance (excluding Votes 5, 6 and 7)	Works	Across districts	03 04 2017	31 03 2023	Equitable share	Public Works Infrastructure	Packaged program	84,126	30,885	16,697	18,705	19,603
35	Office Accommodation	Health and Safety Compliance: Buildings in CBD	Works	City of Cape Town	03 04 2017	31 03 2023	Equitable share	Public Works Infrastructure	Packaged program	5,499	3,971	500	528	553
36	Office Accommodation	Smart Metering water meters	Works	City of Cape Town	03 04 2017	31 03 2023	Equitable share	Public Works Infrastructure	Packaged program	12,104	7,521	1,500	1,583	1,659
Sub-total: Own Funds										1,885,979	934,001	335,471	368,352	386,527

Expanded Public Works Programme Integrated Grant														
37	Office Accommodation	Scheduled maintenance EPWP Integrated Grant for Provinces	Works	Across districts	4/1/2013	3/31/2023	Expanded Public Works Programme Integrated Grant	Public Works Infrastructure	Packaged program	66,708	56,700	10,008	-	-
Sub-total: Expanded Public Works Programme Integrated Grant										66,708	56,700	10,008	-	-
TOTAL: MAINTENANCE AND REPAIRS										1,952,687	990,701	345,479	368,352	386,527

8. NON INFRASTRUCTURE														
None														
Provincial Equitable Share														
1	Office Accommodation	Modernisation - Decanting Moves	Works	Across districts	01 04 2013	31 03 2023	Equitable share	Public Works Infrastructure	Individual project	6 011	3 692	736	773	810
2	Office Accommodation	Modernisation -Open Plan Furniture-T & PW	Works	Across districts	03 04 2017	31 03 2023	Equitable share	Public Works Infrastructure	Individual project	31 547	14 987	5 256	5 519	5 785
TOTAL: NON INFRASTRUCTURE										37,558	18,679	5,992	6,292	6,595
TOTAL: INFRASTRUCTURE										2,829,667	1,323,468	580,012	535,029	529,030

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

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

Table 23: 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 R'000	Total Expenditure (until 31 March 2020) R'000	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						2020/21 R'000	2021/22 R'000	2022/23 R'000	2021/22 R'000	2022/23 R'000
1. NEW AND REPLACEMENT ASSETS																
Own Funds																
1	Blacktop/Tarred Roads	FMS on N1	Works	City of Cape Town	01 04 2020	31 03 2023	Equitable share	Transport Infrastructure	Individual project	46,413	16,413	10,000	10,000	10,000		
2	Blacktop/Tarred Roads	C975.1 AFR Saldanha Bay IDZ	Design development	Saldanha Bay Municipality	01 12 2017	30 12 2019	Equitable share	Transport Infrastructure	Individual project	287,390	282,390	5,000	-	-		
3	Blacktop/Tarred Roads	Design Fees New	Design development	Across districts	01 04 2020	31 03 2022	Equitable share	Transport Infrastructure	Packaged program	61,396	43,396	6,000	6,000	6,000		
4	Blacktop/Tarred Roads	C377.1 George West Bypass	Package definition	George Municipality	03 01 2023	31 03 2023	Equitable share	Transport Infrastructure	Individual project	10,000	-	-	-	10,000		
5	Blacktop/Tarred Roads	C1159 Extended R300 Freeway	Package definition	City of Cape Town	04 01 2021	31 03 2023	Equitable share	Transport Infrastructure	Individual project	350,000	-	10,000	160,000	180,000		
Sub-total: Own Funds										755,199	342,199	31,000	176,000	206,000		
TOTAL: NEW AND REPLACEMENT ASSETS										755,199	342,199	31,000	176,000	206,000		
2. UPGRADES AND ADDITIONS																
Own Funds																
1	Gravel Road	C834.3 Lutzville	Handover	Matzikama Municipality	05 11 2013	21 04 2015	Equitable share	Transport Infrastructure	Individual project	17,114	1,114	-	-	16,000		
2	Blacktop/Tarred Roads	C1046 AFR N1 Durban Road i/c	Works	City of Cape Town	19 02 2016	22 08 2019	Equitable share	Transport Infrastructure	Individual project	679,257	669,257	10,000	-	-		

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 2020)	MTEF Forward estimates		
	Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.				Date: Start Note 1	Date: Finish Note 2						2020/21	2021/22	2022/23
2. UPGRADES AND ADDITIONS														
Own Funds														
3	Bridges	C1038 N7 Bosmansdam & Melkbos i/c	Package definition	City of Cape Town	01 12 2021	31 03 2023	Equitable share	Transport Infrastructure	Individual project	138,986	18,986	-	10,000	110,000
4	Blacktop/Tarred Roads	C733.5 Mariner's Way	Design documentation	City of Cape Town	03 10 2018	30 09 2022	Equitable share	Transport Infrastructure	Individual project	192,950	12,950	15,000	120,000	45,000
5	Bridges	C974 Somerset West-Stellenbosch safety improvements	Package definition	Stellenbosch Municipality	01 08 2022	31 03 2023	Equitable share	Transport Infrastructure	Individual project	29,223	9,223	-	-	20,000
6	Blacktop/Tarred Roads	C1025 AFR Wingfield i/c Design Fees	Package definition	City of Cape Town	01 04 2020	31 03 2023	Equitable share	Transport Infrastructure	Individual project	197,000	26,000	56,000	30,000	85,000
7	Gravel roads	Haasekraal DM	Works	Cape Winelands District	01 04 2020	31 03 2020	Equitable share	Transport Infrastructure	Individual project	26,696	14,646	12,050	-	-
8	Gravel roads	Hangklip DM	Works	Overberg District	01 04 2020	04 01 2021	Equitable share	Transport Infrastructure	Individual project	12,207	9,707	2,500	-	-
9	Gravel roads	Fancourt DM	Design development	Garden Route district	01 10 2020	31 03 2022	Equitable share	Transport Infrastructure	Individual project	91,330	5,330	5,000	40,000	41,000
10	Blacktop/Tarred Roads	C964.2 Mossel Bay-Hartenbos phase 2	Design development	Mossel Bay Municipality	01 10 2020	30 05 2022	Equitable share	Transport Infrastructure	Individual project	406,964	156,964	25,000	130,000	95,000
11	Blacktop/Tarred Roads	Design Fees Upgrading	Design development	Across districts	28 04 2020	31 03 2023	Equitable share	Transport Infrastructure	Packaged program	376,495	169,997	73,546	66,872	66,080
12	ASOD projects	ASOD projects	Works	City of Cape Town	01 04 2020	31 03 2023	Equitable share	Transport Infrastructure	Packaged program	32,500	-	10,500	11,000	11,000
13	Gravel roads	Rawsonville DM	Design development	Cape Winelands District	01 04 2020	31 03 2023	Equitable share	Transport Infrastructure	Individual project	10,195	4,195	6,000	-	-
14	Gravel roads	Wansbek DM	Infrastructure planning	Cape Winelands District	01 04 2020	31 03 2023	Equitable share	Transport Infrastructure	Individual project	25,034	634	-	-	24,400
15	Gravel roads	Slangrivier DM	Works	Garden Route district	01 04 2020	31 03 2021	Equitable share	Transport Infrastructure	Individual project	39,195	4,195	35,000	-	-

16	Gravel roads	Van Rhynsdorp DM	Works	West Coast District	01 04 2020	31 03 2023	Equitable share	Transport Infrastructure	Individual project	14,634	634	-	-	14,000
17	Gravel Road	C851 Rondevlei	Design documentation	George Municipality	01 09 2021	31 03 2022	Equitable share	Transport Infrastructure	Individual project	63,554	3,554	-	20,000	40,000
18	Blacktop/Tarred Roads	C1120 Pearl Valley	Design development	Drakenstein Municipality	03 02 2020	31 03 2023	Equitable share	Transport Infrastructure	Individual project	190,000	-	10,000	80,000	100,000
19	Bridges	C852.1 Road over Rail Boontjies Kraal	Package definition	Theewaterskloof Municipality	01 11 2022	31 03 2023	Equitable share	Transport Infrastructure	Individual project	12,087	2,087	-	-	10,000
20	Gravel Road	Nuy Station DM	Design documentation	Cape Winelands District	01 04 2021	31 03 2023	Equitable share	Transport Infrastructure	Individual project	20,000	-	-	15,400	4,600
21	Gravel Road	Drakenstein DM	Infrastructure planning	Cape Winelands District	01 04 2021	31 03 2022	Equitable share	Transport Infrastructure	Individual project	23,203	7,403	4,000	11,800	-
22	Gravel Road	Vredenburg - Stompneusbaai upgrade	Works	West Coast District	01 04 2020	31 03 2023	Equitable share	Transport Infrastructure	Individual project	84,634	634	31,000	32,000	21,000
23	Gravel Road	Boontjieskraal DM	Design documentation	Overberg District	01 04 2020	31 03 2023	Equitable share	Transport Infrastructure	Individual project	57,587	2,087	8,500	25,000	22,000
24	Blacktop/Tarred Roads	C1025.1 AFR Wingfield i/c	Package definition	City of Cape Town	01 04 2020	31 03 2023	Equitable share	Transport Infrastructure	Individual project	212,508	2,508	60,000	100,000	50,000
25	Bridges	C1047.2 Maalgaten River	Infrastructure planning	George Municipality	01 10 2020	31 10 2022	Equitable share	Transport Infrastructure	Individual project	616,482	615,482	-	-	1,000
26	Gravel roads	Buffeljagsbaai DM	Works	Overberg District	01 04 2020	31 03 2023	Equitable share	Transport Infrastructure	Individual project	25,145	5,145	14,000	6,000	-
27	Gravel Road	C1006 Surface ou Plaas De Hoop	Package definition	Cape Agulhas Municipality	01 04 2022	31 03 2023	Equitable share	Transport Infrastructure	Individual project	11,000	-	-	-	11,000
Sub-total: Own Funds										3,605,980	1,742,732	378,096	698,072	787,080

Provincial Roads Maintenance Funds														
28	Access Roads	C1047.2 PRMG Maalgaten River	Design development	George Municipality	03 08 2020	31 03 2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	37,000	2,000	10,000	25,000	-
29	Pedestrian Bridges	C733.7 PRMG De Beers pedestrian Bridge	Works	City of Cape Town	10 05 2019	31 03 2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	25,007	16,007	9,000	-	-
Sub-total: Provincial Roads Maintenance Funds										62,007	18,007	19,000	25,000	-
TOTAL: UPGRADES AND ADDITIONS										3,667,987	1,760,739	397,096	723,072	787,080
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS														
Own Funds														
1	Blacktop/Tarred Roads	C820 Roberston-Bonnievale	Works	Langeberg Municipality	09 11 2016	13 03 2019	Equitable share	Transport Infrastructure	Individual project	310,791	306,791	4,000	-	-
2	Blacktop/Tarred Roads	C921 Annandale Road	Works	Stellenbosch Municipality	11 11 2016	21 08 2020	Equitable share	Transport Infrastructure	Individual project	140,787	138,787	2,000	-	-
3	Gravel roads	CWDM regravell	Works	Cape Winelands District	01 04 2022	31 03 2023	Equitable share	Transport Infrastructure	Packaged program	108,592	34,817	24,000	24,500	25,275
4	Gravel roads	OB DM regravell	Works	Overberg District	01 04 2020	31 03 2023	Equitable share	Transport Infrastructure	Packaged program	125,824	49,284	30,355	22,530	23,655
5	Gravel roads	WC DM regravell	Works	West Coast District	01 04 2016	31 03 2023	Equitable share	Transport Infrastructure	Packaged program	128,333	60,618	21,505	22,500	23,710
6	Gravel roads	ED DM regravell	Works	Garden Route district	01 04 2016	31 03 2023	Equitable share	Transport Infrastructure	Packaged program	120,758	49,828	22,500	23,625	24,805

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 2020)	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						2020/21	2021/22	2022/23	R'000	R'000	R'000	R'000	R'000
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS																			
Own Funds																			
7	Gravel roads	CK DM regravel	Works	Central Karoo District	01 04 2020	31 03 2023	Equitable share	Transport Infrastructure	Packaged program	147,488	58,715	28,160	29,568	31,045					
8	Blacktop/Tarred Roads	C1036 Vredenburg-Paternoster	Works	Saldanha Bay Municipality	01 10 2019	14 04 2020	Equitable share	Transport Infrastructure	Individual project	119,775	116,775	3,000	-	-					
9	Resealing	OB DM reseal	Works	Overberg District	01 04 2020	31 03 2023	Equitable share	Transport Infrastructure	Packaged program	72,328	20,138	16,500	17,410	18,280					
10	Resealing	WC DM reseal	Works	West Coast District	01 04 2018	31 03 2023	Equitable share	Transport Infrastructure	Packaged program	90,479	25,899	29,300	17,200	18,080					
11	Resealing	ED DM reseal	Works	Garden Route district	01 04 2020	31 03 2023	Equitable share	Transport Infrastructure	Packaged program	111,711	43,931	21,500	22,575	23,705					
12	Blacktop/Tarred Roads	C914 Spier Road phase 3	Design development	Stellenbosch Municipality	28 11 2017	31 03 2023	Equitable share	Transport Infrastructure	Individual project	70,245	20,245	-	-	50,000					
13	Blacktop/Tarred Roads	C822 Hartenbos-Groot Brak River	Works	Mossel Bay Municipality	18 01 2018	31 03 2022	Equitable share	Transport Infrastructure	Individual project	117,965	114,965	-	3,000	-					
14	Resealing	C993.2 Holgatén-Oudtshoorn reseal	Works	Oudtshoorn Municipality	15 11 2018	29 01 2020	Equitable share	Transport Infrastructure	Individual project	31,000	30,000	1,000	-	-					
15	Blacktop/Tarred Roads	Design Fees Rehabilitation	Design development	Across districts	01 04 2020	31 03 2023	Equitable share	Transport Infrastructure	Packaged program	579,860	389,860	59,000	65,000	66,000					
16	Blacktop/Tarred Roads	C751.2 TR23/3 Gouda-Kleinberggrivier	Works	Drakenstein Municipality	15 03 2017	28 05 2021	Equitable share	Transport Infrastructure	Individual project	183,365	180,365	3,000	-	-					
17	Blacktop/Tarred Roads	C818 Ashton-Montagu	Works	Langeberg Municipality	25 06 2015	31 03 2023	Equitable share	Transport Infrastructure	Individual project	873,742	576,742	240,000	50,000	7,000					

3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS														
Own Funds														
18	Blacktop/Tarred Roads	C1090 N7 Wingfield-Melkbos	Works	City of Cape Town	28 01 2019	22 07 2020	Equitable share	Transport Infrastructure	Individual project	152,956	86,956	63,000	3,000	-
19	Resealing	C1083 De Rust-Uniondale reseal	Works	Oudtshoorn Municipality	06 08 2018	26 06 2019	Equitable share	Transport Infrastructure	Individual project	40,943	39,943	1,000	-	-
20	Resealing	C1085 Beaufort West-Willowmore reseal	Works	Beaufort West Municipality	01 04 2018	19 07 2019	Equitable share	Transport Infrastructure	Individual project	29,459	28,959	500	-	-
21	Resealing	C1086 Calitzdorp-Oudtshoorn reseal	Works	Oudtshoorn Municipality	22 08 2018	18 06 2019	Equitable share	Transport Infrastructure	Individual project	32,211	31,211	1,000	-	-
22	Gravel roads	C1053.6 Seweweekspoort regravel	Works	Kannaland Municipality	14 01 2019	15 12 2020	Equitable share	Transport Infrastructure	Individual project	37,292	19,292	17,000	1,000	-
23	Blacktop/Tarred Roads	C823.1 Hoekwil-Saasveld Road	Works	George Municipality	28 11 2017	13 06 2019	Equitable share	Transport Infrastructure	Individual project	103,225	101,225	2,000	-	-
24	Blacktop/Tarred Roads	C1090.1 N7 Bosmansdam - Potsdam	Works	City of Cape Town	14 02 2019	29 04 2021	Equitable share	Transport Infrastructure	Individual project	227,003	131,003	80,000	12,000	4,000
25	Resealing	C1094 Redelinghuys-Elandsbaai	Works	Cederberg Municipality	01 04 2019	31 03 2022	Equitable share	Transport Infrastructure	Individual project	91,950	4,950	76,000	10,000	1,000
26	Blacktop/Tarred Roads	C1008.1 Calitzdorp-Oudtshoorn rehabilitation (Spa Road)	Design development	Oudtshoorn Municipality	28 01 2019	13 04 2020	Equitable share	Transport Infrastructure	Individual project	93,338	69,338	22,000	2,000	-
27	Blacktop/Tarred Roads	C1009 Kalbaskraal Road rehabilitation	Works	City of Cape Town	08 01 2019	31 03 2022	Equitable share	Transport Infrastructure	Individual project	101,733	15,733	70,000	15,000	1,000
28	Resealing	C1029 Hermon-Gouda reseal & rehabilitation	Works	Drakenstein Municipality	15 10 2018	31 03 2021	Equitable share	Transport Infrastructure	Individual project	29,510	27,510	2,000	-	-

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 2020)	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						R'000	R'000	R'000	R'000	R'000	R'000
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS																	
Own Funds																	
29	Resealing	C1089 Worcester-Robertson	Works	Langeberg Municipality	17 10 2018	31 03 2021	Equitable share	Transport Infrastructure	Individual project	43,408	40,408	3,000	-	-			
30	Resealing	C1098 Klipheuwel Reseal	Works	Swartland Municipality	11 09 2018	31 03 2021	Equitable share	Transport Infrastructure	Individual project	90,019	89,019	1,000	-	-			
31	Resealing	C1095 Vredenburg - Saldanha	Design documentation	Saldanha Bay Municipality	01 09 2020	31 03 2022	Equitable share	Transport Infrastructure	Individual project	51,021	1,021	40,000	10,000	-			
32	Resealing	C1082 Malmesbury-Hermon	Works	Swartland Municipality	01 11 2018	06 04 2020	Equitable share	Transport Infrastructure	Individual project	16,955	11,955	5,000	-	-			
32	Blacktop/Tarred Roads	C1097 Dwarskersbos Elandsbaai	Works	Bergrivier Municipality	04 03 2019	15 05 2020	Equitable share	Transport Infrastructure	Individual project	201,685	96,685	90,000	15,000	-			
33	Resealing	C1025.2 Borchards Quarry	Package definition	City of Cape Town	11 03 2019	27 09 2019	Equitable share	Transport Infrastructure	Individual project	62,280	61,280	1,000	-	-			
34	Resealing	C1104 Reseal of Meirings Poort	Design development	Prince Albert Municipality	01 10 2020	30 09 2022	Equitable share	Transport Infrastructure	Individual project	58,898	33,898	25,000	-	-			
35	Bridges	C1119 Tesselaarsdal area bridges	Design development	Theewaterskloof Municipality	01 02 2021	31 03 2022	Equitable share	Transport Infrastructure	Individual project	53,898	33,898	1,000	19,000	-			
36	Resealing	C1093 N2-Villiersdorp	Works	Theewaterskloof Municipality	15 03 2019	31 03 2021	Equitable share	Transport Infrastructure	Individual project	33,000	32,000	-	1,000	-			
37	Resealing	C1080 Stellenbosch reseal	Works	Stellenbosch Municipality	01 04 2019	31 03 2021	Equitable share	Transport Infrastructure	Individual project	19,187	17,187	2,000	-	-			
38	Resealing	C1102 Reseal Windmeul	Design documentation	Drakenstein Municipality	01 04 2020	29 05 2020	Equitable share	Transport Infrastructure	Individual project	10,945	6,945	-	-	4,000			

39	Blacktop/Tarred Roads	C838.6 Caledon-Sandbaai	Design development	Overberg District	10/1/2020	5/31/2022	Equitable share	Transport Infrastructure	Individual project	129,139	4,139	-	87,000	38,000
40	Resealing	C1123 Reasel Beaufort West - Willowmore 38 km	Design development	Beaufort West Municipality	4/1/2018	3/31/2021	Equitable share	Transport Infrastructure	Individual project	40,000	-	40,000	-	-
41	Resealing	C1128 Worcester-Wolseley	Works	Witzenberg Municipality	4/1/2020	3/31/2020	Equitable share	Transport Infrastructure	Individual project	50,168	31,168	18,000	1,000	-
42	Resealing	C1091 Ashton-Swellendam	Works	Witzenberg Municipality	4/8/2019	3/31/2021	Equitable share	Transport Infrastructure	Individual project	76,000	35,000	40,000	1,000	-
43	Resealing	C1000 Stanford Gansbaai rehab	Design development	Overberg District	10/3/2022	3/31/2023	Equitable share	Transport Infrastructure	Individual project	30,000	-	-	-	30,000
44	Resealing	C1142 Rehab Simondium reseal	Package definition	Drakenstein Municipality	5/2/2022	3/31/2023	Equitable share	Transport Infrastructure	Individual project	80,000	-	-	-	80,000
45	Resealing	C1140 Reasel De Droons	Package definition	Breede Valley Municipality	9/1/2021	3/31/2022	Equitable share	Transport Infrastructure	Individual project	22,000	-	-	20,000	2,000
46	Resealing	C1148 Reasel Knysna Lagoon	Package definition	Knysna Municipality	9/1/2020	4/30/2021	Equitable share	Transport Infrastructure	Individual project	60,000	-	50,000	10,000	-
47	Blacktop/Tarred Roads	C749.2 PRMG Paarl-Franschoek	Design development	Drakenstein Municipality	11/2/2020	3/31/2023	Equitable share	Transport Infrastructure	Individual project	36,809	21,809	15,000	-	-
48	Resealing	C1088.1 Stanford-Riviersondered reseal	Design development	Theewaterskloof Municipality	6/1/2022	3/31/2023	Equitable share	Transport Infrastructure	Individual project	76,052	4,052	-	-	72,000
49	Resealing	Klaarstroom	Infrastructure planning	Central Karoo District	11/2/2020	3/31/2022	Equitable share	Transport Infrastructure	Individual project	270,000	-	20,000	125,000	125,000

50	Resealing	Reseal N2	Infrastructure planning	City of Cape Town	03 10 2022	29 12 2023	Equitable share	Transport Infrastructure	Individual project	100,000	-	-	40,000	60,000
51	Resealing	C1037.1 Prince Albert Road reseal	Design documentation	Prince Albert Municipality	01 11 2021	29 04 2022	Equitable share	Transport Infrastructure	Individual project	8,600	-	4,000	4,600	-
Sub-total: Own Funds										5,892,727	3,294,344	1,195,320	674,508	728,555
Provincial Roads Maintenance Grant														
52	Blacktop/Tarred Roads	C749.2 PRMG Paarl-Franschoek	Design documentation	Drakenstein Municipality	02 11 2020	31 03 2023	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	314,809	21,809	-	140,000	153,000
53	Blacktop/Tarred Roads	C822 PRMG Hartenbos-Groot Brak River	Works	Mossel Bay Municipality	15 01 2018	11 05 2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	167,818	152,818	15,000	-	-
54	Blacktop/Tarred Roads	C1000.1 PRMG Hermanus-Gansbaai	Works	Overstrand Municipality	14 02 2017	26 07 2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	362,697	136,697	155,000	64,000	7,000
55	Blacktop/Tarred Roads	C918 PRMG Oudtshoorn-De Rust	Works	Oudtshoorn Municipality	15 06 2018	05 03 2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	336,181	308,181	24,000	4,000	-
56	Blacktop/Tarred Roads	C914.2 PRMG Spier Road	Works	Stellenbosch Municipality	12 04 2018	04 08 2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	299,024	229,024	65,000	5,000	-
57	Resealing	C1091 PRMG Ashbn-Swellendam	Infrastructure planning	Swellendam Municipality	08 04 2019	31 03 2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	78,777	38,777	40,000	-	-
58	Resealing	C1092 PRMG Somerset West-Stellenbosch	Infrastructure planning	Stellenbosch Municipality	01 04 2020	30 10 2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	88,153	2,153	86,000	-	-
59	Resealing	C1100 PRMG Reseal Holgaten	Works	Garden Route district	28 08 2019	12 11 2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	161,898	33,898	128,000	-	-
60	Resealing	C1102 PRMG Reseal Windmeul	Design development	Drakenstein Municipality	01 04 2020	31 05 2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	298,898	33,898	155,000	110,000	-
61	Resealing	C1103 PRMG Reseal Grootriver and Bloukrans	Design development	Bitou Municipality	14 08 2020	29 07 2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	51,716	1,716	-	50,000	-

3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS

Provincial Roads Maintenance Grant

62	Resealing	C1124 PRMG Reseal Herberdsdale Albertinia Gouritz Mond	Design development	Hessequa Municipality	01 04 2020	31 03 2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	78,898	33,898	-	45,000	-
63	Blacktop/Tarred Roads	C1101 PRMG Reconstruct Waboomskraal - Holgatën	Package definition	George Municipality	02 05 2022	31 03 2023	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	113,898	33,898	-	-	80,000
64	Resealing	C1105 PRMG Du Toit's Kloof Pass	Package definition	Drakenstein Municipality	01 11 2021	28 02 2023	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	115,851	851	-	15,000	100,000
65	Resealing	C1115 PRMG Somerset West	Design development	City of Cape Town	01 04 2021	31 03 2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	123,898	33,898	60,000	30,000	-
66	Resealing	C1116 PRMG Ceres - Touwsrivier	Design development	Witzenberg Municipality	01 05 2024	31 03 2023	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	108,898	33,898	-	-	75,000
67	Resealing	C1123 PRMG Reseal Beaufort West - Willowmore 38 km	Infrastructure planning	Beaufort West Municipality	01 09 2020	29 10 2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	73,898	33,898	-	40,000	-
68	Resealing	C1104 PRMG Reseal of Meirings Poort	Procurement planning	Garden Route district	01 10 2020	31 10 2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	128,898	33,898	-	95,000	-
69	Resealing	C1125 Riversdal-Ladismith	Design development	Kannaland Municipality	02 08 2021	31 05 2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	73,000	-	-	50,000	23,000
70	Resealing	C1141 Reaseal Montagu-Barrydale	Infrastructure planning	Across districts	01 06 2021	31 08 2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	130,000	-	-	55,000	75,000
71	Resealing	C1143 Reaseal Aston - Swellendam	Package definition	Swellendam Municipality	01 06 2022	31 03 2023	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	70,000	-	-	-	70,000
72	Resealing	C1144 Reaseal Riebeeck west	Package definition	Swartland Municipality	31 03 2023	31 03 2023	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	40,000	-	-	-	40,000
73	Resealing	C1146 Reseal Barrington , old knysna & wilderness	Package definition	Knysna Municipality	01 07 2022	31 03 2023	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	60,000	-	-	-	60,000

74	Blacktop/Tarred Roads	C1025.4 Wingfield i/c	Infrastructure planning	City of Cape Town	01 07 2020	31 03 2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	120,000	-	80,000	40,000	-
75	Resealing	C1183 klaarstroom	Infrastructure planning	Beaufort West Municipality	01 03 2023	29 03 2024	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	125,000	-	-	-	125,000
76	Resealing	C1094 Redelinghuys	Works	Bergrivier Municipality	01 04 2020	31 03 2023	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	73,000	-	73,000	-	-
Sub-total: Provincial Roads Maintenance Grant										3,595,210	1,163,210	881,000	743,000	808,000
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS										9 487 937	4 457 554	2 076 320	1 417 508	1 536 555

4. MAINTENANCE AND REPAIRS

Own Funds

1	Blacktop/Tarred Roads	Maintenance Cape Town	Works	City of Cape Town	01 04 2020	31 03 2023	Equitable share	Transport Infrastructure	Packaged program	495 748	619	156 947	166 021	172 161
2	Blacktop/Tarred Roads	Maintenance Cape Winelands	Works	Cape Winelands District	01 04 2020	31 03 2023	Equitable share	Transport Infrastructure	Packaged program	326 202	619	102 166	110 798	112 619
3	Blacktop/Tarred Roads	Maintenance West Coast	Works	West Coast District	01 04 2020	31 03 2023	Equitable share	Transport Infrastructure	Packaged program	118 874	1 542	36 780	39 982	40 570
4	Blacktop/Tarred Roads	Maintenance Eden	Works	Garden Route district	01 04 2020	31 03 2023	Equitable share	Transport Infrastructure	Packaged program	258 348	619	80 824	87 735	89 170
5	Routine Maintenance	Maintenance OB DM	Works	Overberg District	01 04 2017	31 03 2023	Equitable share	Transport Infrastructure	Packaged program	133 038	3 943	41 500	42 730	44 865
6	Routine Maintenance	Maintenance CWDM	Works	Cape Winelands District	01 04 2017	31 03 2023	Equitable share	Transport Infrastructure	Packaged program	197 509	619	62 455	65 580	68 855
7	Routine Maintenance	Maintenance WC DM	Works	West Coast District	42826	45016	Equitable share	Transport Infrastructure	Packaged program	227 242	1 062	71 900	74 985	79 295
8	Routine Maintenance	Maintenance ED DM	Works	Garden Route district	01 04 2017	31 03 2023	Equitable share	Transport Infrastructure	Packaged program	258 949	619	81 945	86 040	90 345

9	Routine Maintenance	Maintenance CK DM	Works	Central Karoo District	01 04 2017	31 03 2023	Equitable share	Transport Infrastructure	Packaged program	72 019	619	22 649	23 781	24 970
Sub-total: Own Funds										2 087 929	10 261	657 166	697 652	722 850
Provincial Roads Maintenance Grant														
10	Blacktop/Tarred Roads	Maintenance Cape Town PRMG	Works	City of Cape Town	01 04 2020	31 03 2023	Provincial Roads Maintenance Grant	Transport Infrastructure	Packaged program	493 019	619	157 000	164 100	171 300
11	Routine Maintenance	Data Collection for Asset Management (CUR)	Works	City of Cape Town	01 04 2020	31 03 2023	Provincial Roads Maintenance Grant	Transport Infrastructure	Packaged program	46 113	7 403	10 344	15 196	13 170
Sub-total: Provincial Roads Maintenance Grant										539 132	8 022	167 344	179 296	184 470
TOTAL: MAINTENANCE AND REPAIRS										2 627 061	18 283	824 510	876 948	907 320
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 2020	31 03 2023	Equitable share	Transport Infrastructure	Packaged program	12 419	419	4 000	4 000	4 000
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT										12 419	419	4 000	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 2020	31 03 2023	Equitable share	Transport Infrastructure	Packaged program	265,818	96,818	93,000	54,000	22,000
2	Blacktop/Tarred Roads	Financial assistance to municipalities for maintenance of Transport Infrastructure (CAP)	Works	Across districts	01 04 2015	31 03 2023	Equitable share	Transport Infrastructure	Packaged program	41,886	4,006	3,380	17,000	17,500
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL										307,704	100,824	96,380	71,000	39,500
TOTAL: INFRASTRUCTURE TRANSFERS										320,123	101,243	100,380	75,000	43,500
7. INFRASTRUCTURE LEASES														
None														
TOTAL: INFRASTRUCTURE LEASES														
8. NON INFRASTRUCTURE														
Provincial Equitable Share														
None														
TOTAL: NON INFRASTRUCTURE														
TOTAL INFRASTRUCTURE										16,858,307	6,680,018	3,429,306	3,268,528	3,480,455

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

Note 3 Expanded Public Works Integrated Grant to Provinces: R2 million included in projects for Routine Maintenance.

6 Public-private partnerships

PPP name	Purpose	Outputs	Current Value of Agreement	End Date of Agreement
Chapman's Peak Drive	Chapman's Peak Drive operates as a toll road in terms of the Western Cape Toll Roads Act, 1999 (Act 11 of 1999).	Continuous maintenance in terms of the Agreement to ensure uninterrupted public use of the Chapman's Peak Drive to the specified Level of Service.	R 10.143 million for current financial year	The concession agreement runs until 2033.



PART D

Technical indicator descriptions

Part D: Technical Indicator Description (TID)

Programme 1: Administration

Indicator number	1.3.1			
Indicator title	Number of signed commitments			
Short definition	Professional Development Training Programme align the exposure/experience/training of candidates to the training requirements of the relevant professional body by means of individual training plans to ensure candidates obtain adequately the required exposure/experience/training in order to attain professional registration			
Purpose	Professional Development Training Programme enables candidates to obtain adequate/appropriate exposure, experience and training at the competency level determined by the relevant professional body to enable candidates to attain professional registration within the timeframe as stipulated by the individual training plan.			
Strategic link	VIP 2: Growth and Jobs	Focus Area 4: Creating opportunities for job creation through skills development	Output(s): Participants on the Professional Development Programme (PDP)	Intervention(s): Professional Development Programme (PDP)
Source of data	Completed signed commitments			
Method of calculation	Simple count of the number of signed commitments by employees participating in the Professional Development Training Programme during reporting period.			
Data limitations	None			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand Driven Indicator:		Yes, demand driven:	
			No, not demand driven: X	
Calculation type	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative: X	
Reporting cycle	Quarterly:	Bi-annually:	Annually: X	Biennially:
Desired performance	Higher than target:	On target: X	Lower than target:	
Indicator responsibility	Acting Deputy Director General (DDG): Strategy Planning and Co-ordination			
Spatial transformation (where applicable)	n/a			
Disaggregation of beneficiaries (where applicable)	Target for women:		Yes	
	Target for youth:		Yes	
	Target for people with disabilities:		Yes	
Assumptions	Employees will commit to participate in the Professional Development Training Programme			
Means of verification	Signed commitments			

Indicator number	1.4.1			
Indicator title	Number of transport integrated processes assessed			
Short definition	The review and update of the Provincial Land Transport Framework and the Municipal Integrated Transport Plans (ITP) as required by the National Land Transport Act 2009 (Act No. 5 of 2009) under Section 35 and 36 respectively			
Purpose	Provide support to District and Local Municipalities in the development and review of ITP's.			
Strategic link	VIP 4: Mobility, Spatial transformation	Focus Area 4: Improving the places where people live	Output(s): Integrated transport plan (ITP) and Provincial Land Transport Framework (PLTF) documents	Intervention(s): Integrated transport plan (ITP) and Provincial Land Transport Framework (PLTF)
Source of data	Integrated Transport Plans approved / PLTF Plans approved / Plans of the Public Participation and fieldwork data & Assessment Report / Spatial Development Frameworks / Integrated Development Plans			
Method of calculation	Target calculated according to the number of municipal integrated transport plans as well as one Provincial wide framework. Measurable outcomes as identified in the Annual Performance Plan. The output is calculated by counting the number of integrated processes assessed.			
Data limitations	Factor and risk include – delay with municipal council adoption of the ITPs			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand Driven Indicator:		Yes, demand driven:	
			No, not demand driven: X	
Calculation type	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative: X	
Reporting cycle	Quarterly:	Bi-annually:	Annually: X	Biennially:
Desired performance	Higher than target:	On target: X	Lower than target:	
Indicator responsibility	Acting Deputy Director General (DDG): Strategy Planning and Co-ordination			
Spatial transformation (where applicable)	Yes			
Disaggregation of beneficiaries (where applicable)	Target for women:		n/a	
	Target for youth:		n/a	
	Target for people with disabilities:		n/a	
Assumptions	ITP Plans exist			
Means of verification	Reviewed ITPs			

Indicator number	1.4.2			
Indicator title	Number of policy and strategic reports compiled			
Short definition	<p>To support the Department by:</p> <ul style="list-style-type: none"> • Conducting high level research, • Development of new policies, strategies and plans • Provide comments and analysis on policies, strategies and draft legislation, • Develop strategic submissions relating to the Department's policies, strategies and plans in response to National, Provincial and Local strategic and legislative imperatives. 			
Purpose	To influence the development of policies, strategies and high-level plans towards the realization of VIP 4: Mobility, Spatial transformation			
Strategic link	VIP 4: Mobility, Spatial transformation	Focus Area 4: Improving the places where people live	Output(s): Policy or Strategic documents	Intervention(s): Policies or strategies reviewed
Source of data	<p>Municipal Review and Outlook – MERO Provincial Economic Review and Outlook – PERO Socio Economic Profiles for Local Government - SEPLG Statistics South Africa (StatsSA) (Census, midyear population estimates and Community Survey 2016) PwC Western Cape Population Projections 2011 -2040 (Social Development Study of March 2014) Growth Potential of Towns Study (GPTS) Integrated Development Plans (IDPs) Spatial Development Frameworks (SDFS) User Asset Management Profiles (U-AMP) Municipal Human Settlements Plans Department of Local Government Quarterly Performance Report Municipal Business plans Infrastructure Sector Reports</p>			
Method of calculation	A simple count			
Data limitations	None			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand Driven Indicator:		Yes, demand driven:	
			No, not demand driven: X	
Calculation type	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative: x	
Reporting cycle	Quarterly:	Bi-annually:	Annually: x	Biennially:
Desired performance	Higher than target:	On target: x	Lower than target:	
Indicator responsibility	Acting Deputy Director General (DDG): Strategy Planning and Co-ordination			

Spatial transformation (where applicable)	Yes	
Disaggregation of beneficiaries (where applicable)	Target for women:	None
	Target for youth:	None
	Target for people with disabilities:	None
Assumptions	That reports are available for report and commenting purposes	
Means of verification	Strategy documents	

Programme 2: Provincial Public Works

Indicator number	2.2.1			
Indicator title	Number of EPWP work opportunities created by Public Works.			
Short definition	Identifies the number work opportunities created through Public Works initiated projects. (work opportunity refers to any period of work on a project by an individual) Public Works refers to Works: Education Infrastructure, Health Infrastructure and General Infrastructure.			
Purpose	To record the number of work opportunities emanating from Public Works initiated projects.			
Strategic link	VIP 2: Growth and Jobs	Focus Area 4: Creating opportunities for job creation through skills development	Output(s): Work opportunities	Intervention(s): BFMP, Construction and Maintenance projects initiated
Source of data	The information comes from the EPWP Reporting System (RS).			
Method of calculation	Quantitative. Simple count of work opportunities created as extracted from the RS.			
Data limitations	None			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	Indirect Service Delivery:
	Demand Driven Indicator:		Yes, demand driven:	No, not demand driven: X
Calculation type	Cumulative Year-end:	Cumulative Year-to-date: X	Non-cumulative:	
Reporting cycle	Quarterly: x	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target: x	On target: x	Lower than target:	
Indicator responsibility	Acting Deputy Director General (DDG): Strategy Planning and Co-ordination			
Spatial transformation (where applicable)	n/a			
Disaggregation of beneficiaries (where applicable)	Target for women:		Yes	
	Target for youth:		Yes	
	Target for people with disabilities:		Yes	
Assumptions	Sufficient projects initiated by Public Works to provide the targeted number of work opportunities.			
Means of verification	Count of individuals meeting the criteria of the EPWP-RS, Employment Contract, attendance register, Valid SA Identity Number and copy on file, period worked, daily wage, per project, Disability/ gender/ age status disclosed. Individuals will only be counted once per project, irrespective of the time period worked.			

Indicator number	2.3.1			
Indicator title	Number of infrastructure designs ready for tender			
Short definition	Identifies the number of capital infrastructure designs ready for tender intended to facilitate the delivery of building infrastructure to user departments			
Purpose	To ensure that capital infrastructure projects identified in the Infrastructure Project Implementation Plans (IPIP) are ready for tender to attract qualifying contractors to deliver building infrastructure			
Strategic link	VIP 2: Growth and Jobs	Focus Area 2: Building and maintaining infrastructure	Output(s): Infrastructure designs ready for tender	Intervention(s): Designs developed
Source of data	IPIP / Infrastructure plans and / or tender documentation (Design stage 4 Procap) Approved documentation by the Delegated Authority which may include: Request to Advertise (RTA) / Requests to issue Framework Work Package (RTI)			
Method of calculation	Quantitative. Simple count of the number of infrastructure designs ready for tender			
Data limitations	Changes in tender specifications, scope creep, changes in construction and design. Withdrawal and addition of projects			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand Driven Indicator:		Yes, demand driven: X	
			No, not demand driven:	
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target: x	On target: x	Lower than target:	
Indicator responsibility	Deputy Director General (DDG): Provincial Public Works			
Spatial transformation (where applicable)	n/a			
Disaggregation of beneficiaries (where applicable)	Target for women:		n/a	
	Target for youth:		n/a	
	Target for people with disabilities:		n/a	
Assumptions	None			
Means of verification	SCM related documentation			

Indicator number	2.3.2			
Indicator title	Number of capital infrastructure projects completed.			
Short definition	Identifies the number of capital infrastructure projects which have been completed.			
Purpose	Maintain a record of capital infrastructure projects completed			
Strategic link	VIP 2: Growth and Jobs	Focus Area 2: Building and maintaining infrastructure	Output(s): Provincial infrastructure completed	Intervention(s): Capital construction projects initiated
Source of data	The information comes from a project management system maintained for capital infrastructure projects reflecting the start date and completion date of each project which is confirmed by a practical completion certificate or sectional completion certificate. (More than one project can be listed on a single practical completion certificate or single sectional completion certificate). Variation Orders, Extension of time and or expansion of contract document and or relevant Procop Stage Report Agreements (PEP versions). The information is collected from the responsibility managers /project managers. Completion Certificates / Practical Completion Certificates or Sectional Completion Certificates- Capex report/BizProjects report			
Method of calculation	Quantitative. Simple count of capital infrastructure projects completed.			
Data limitations	Delays in reporting performance information on capital infrastructure projects completed/inaccurate information on the basis of incorrect understanding of the performance indicator/inappropriate portfolio of evidence to substantiate reported performance / delays within the contract period, labour disputes, inclement weather condition. vis major			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand Driven Indicator:		Yes, demand driven: X	
			No, not demand driven:	
Calculation type	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative: X	
Reporting cycle	Quarterly:	Bi-annually:	Annually: X	Biennially:
Desired performance	Higher than target: x	On target: x	Lower than target:	
Indicator responsibility	Deputy Director General (DDG): Provincial Public Works			
Spatial transformation (where applicable)	n/a			
Disaggregation of beneficiaries (where applicable)	Target for women:		n/a	
	Target for youth:		n/a	
	Target for people with disabilities:		n/a	
Assumptions	Contractor performance is up to standard.			
Means of verification	Completion certificates			

Indicator number	2.4.1			
Indicator title	Number of planned maintenance projects awarded			
Short definition	Identifies the number of planned maintenance projects awarded to contractors and service providers for execution. Contractors are involved in maintenance, repairs and renovation whereas service providers are involved in the cleaning of erven, clearing erven of overgrown vegetation, demolition of dilapidated structures/buildings, supply, delivery and installation of name boards, etc.			
Purpose	To ensure that planned maintenance projects identified in the infrastructure Project Management Plan are awarded to successful bidders.			
Strategic link	VIP 2: Growth and Jobs	Focus Area 2: Building and maintaining infrastructure	Output(s): Maintenance projects awarded	Intervention(s): Maintenance projects initiated
Source of data	The information comes from the list of planned maintenance projects awarded to successful bidders. The information is collected from Supply Chain Management. - Letters of award to successful bidders - Capex report/BizProjects report			
Method of calculation	Quantitative. Simple count of number of planned maintenance projects awarded. (More than one maintenance project can be listed on a Letter of Award to a successful bidder)			
Data limitations	Unavailability of accurate data			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand Driven Indicator:		Yes, demand driven: X	
			No, not demand driven:	
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target: x	On target: x	Lower than target:	
Indicator responsibility	Deputy Director General (DDG): Provincial Public Works			
Spatial transformation (where applicable)	n/a			
Disaggregation of beneficiaries (where applicable)	Target for women:		n/a	
	Target for youth:		n/a	
	Target for people with disabilities:		n/a	
Assumptions	None			
Means of verification	SCM documentation			

Indicator number	2.4.2			
Indicator title	Number of planned maintenance projects completed.			
Short definition	Identifies the number of planned maintenance projects which have been completed.			
Purpose	Maintain a record of planned maintenance projects completed period.			
Strategic link	VIP 2: Growth and Jobs	Focus Area 2: Building and maintaining infrastructure	Output(s): Maintenance projects completed	Intervention(s): Maintenance projects
Source of data	<p>The information comes from a project manager system maintained for planned maintenance project reflecting the start and end date of each project which is confirmed by a practical completion certificate. The information is collected from the responsibility managers /project managers</p> <ul style="list-style-type: none"> - Practical Completion Certificates - Capex report/BizProjects report 			
Method of calculation	Quantitative. Simple count of the planned maintenance projects completed.			
Data limitations	Delays in reporting performance information on planned maintenance projects completed / inaccurate information on the basis of incorrect understanding of the performance indicator/ inappropriate portfolio of evidence to substantiate reported performance.			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	Indirect Service Delivery:
	Demand Driven Indicator:		Yes, demand driven: X	No, not demand driven:
Calculation type	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative: X	
Reporting cycle	Quarterly:	Bi-annually:	Annually: X	Biennially:
Desired performance	Higher than target: x	On target: x	Lower than target:	
Indicator responsibility	Deputy Director General (DDG): Provincial Public Works			
Spatial transformation (where applicable)	n/a			
Disaggregation of beneficiaries (where applicable)	Target for women:		n/a	
	Target for youth:		n/a	
	Target for people with disabilities:		n/a	
Assumptions	Contractor performance is up to standard			
Means of verification	Completion certificates			

Indicator number	2.6.1			
Indicator title	Number of condition assessments conducted on state-owned buildings			
Short definition	To determine specific conditions of state-owned buildings. (State-owned buildings means provincially-owned buildings) Further the condition of the building will be expressed in various ratings/categories range from C1= very poor; C2= Poor; C3= Fair; C4= Good and C5= Excellent).			
Purpose	To ensure that all provincially-owned buildings are in a functional condition to enable service delivery and to comply with GIAMA prescripts and OHSA			
Strategic link	VIP 2: Growth and Jobs	Focus Area 2: Building and maintaining infrastructure	Output(s): Buildings condition-assessed	Intervention(s): Provision of accommodation for Provincial needs
Source of data	Completed condition assessment reports with GIAMA C-ratings. - SPM system generated condition assessment reports with GIAMA ratings (electronic format of condition assessments) - Plan informing conditional assessment on specified/buildings - Summary Sheet			
Method of calculation	Quantitative. Simple count of the number of condition assessments conducted on state-owned buildings. (State-owned buildings means provincially-owned buildings)			
Data limitations	Delays in reporting performance information on condition assessment/inaccurate information on the basis of incorrect understanding of the performance indicator/inappropriate portfolio of evidence to substantiate reported performance.			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand Driven Indicator:		Yes, demand driven:	
		No, not demand driven: X		
Calculation type	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative: X	
Reporting cycle	Quarterly:	Bi-annually:	Annually: X	Biennially:
Desired performance	Higher than target: x	On target: x	Lower than target:	
Indicator responsibility	Deputy Director General (DDG): Provincial Public Works			
Spatial transformation (where applicable)	n/a			
Disaggregation of beneficiaries (where applicable)	Target for women:		n/a	
	Target for youth:		n/a	
	Target for people with disabilities:		n/a	
Assumptions	The condition assessment is conducted			
Means of verification	Facility condition assessment report			

Programme 3 – Transport Infrastructure

Indicator number	3.4.1			
Indicator title	Total number of Road Construction projects completed			
Short definition	Identifies the number of Roads construction projects which have been completed.			
Purpose	Maintain a record of capital infrastructure projects and roads construction projects completed.			
Strategic link	VIP 2: Growth and Jobs	Focus Area 4: Creating opportunities for job creation through skills development	Output(s): Service: Utilisation of the immovable asset portfolio to support Government's socio-economic objectives	Intervention(s): Provincial Roads Maintenance Grant (PRMG); Contractor Development Programme (CDP)
Source of data	Report. Signed completion certificates			
Method of calculation	Simple count of the number of road construction projects completed.			
Data limitations	Timeous submission of data, poor quality or inaccurate data			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand Driven Indicator:		Yes, demand driven: X	
			No, not demand driven:	
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target:	On target: X	Lower than target:	
Indicator responsibility	Deputy Director General (DDG): Road Network Management			
Spatial transformation (where applicable)	Western Cape Roads			
Disaggregation of beneficiaries (where applicable)	Target for women:		n/a	
	Target for youth:		n/a	
	Target for people with disabilities:		n/a	
Assumptions	None			
Means of verification	Rational Portfolio Manager (RPM) Project Reports			

Indicator number	3.4.2			
Indicator title	Number of work opportunities created			
Short definition	All work opportunities created and reported encompassing EPWP-aligned principles on construction and maintenance contracts (roads infrastructure sector)			
Purpose	To demonstrate the contribution of roads infrastructure projects in creating opportunities for growth and jobs.			
Strategic link	VIP 2: Growth and Jobs	Focus Area 4: Creating opportunities for job creation through skills development	Output(s): Service: Utilisation of the immovable asset portfolio to support Government's socio-economic objectives	Intervention(s): Provincial Roads Maintenance Grant (PRMG); Contractor Development Programme (CDP)
Source of data	NDPW report submitted to Provinces EPWP Annexures (From the EPWP-RS) Project Files			
Method of calculation	Simple count of work opportunities created in a year as prescribed by NDOT.			
Data limitations	Misalignment on reporting between National Department of Public Works, implementing Department and EPWP-RS reporting system /incomplete and inaccurate data.			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	Indirect Service Delivery:
	Demand Driven Indicator:		Yes, demand driven:	No, not demand driven: X
Calculation type	Cumulative Year-end:	Cumulative Year-to-date: X	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target:	On target: X	Lower than target:	
Indicator responsibility	Deputy Director General (DDG): Road Network Management			
Spatial transformation (where applicable)	Western Cape Roads			
Disaggregation of beneficiaries (where applicable)	Target for women:		Yes	
	Target for youth:		Yes	
	Target for people with disabilities:		Yes	
Assumptions	None			
Means of verification	Project Files			

Indicator number	3.4.3			
Indicator title	Number of youth employed (18 – 35)			
Short definition	Number of youth aged between 18 to 35 years of age who have been employed on EPWP Projects (roads infrastructure sector).			
Purpose	To measure impact of the programme within the desired demographics.			
Strategic link	VIP 2: Growth and Jobs	Focus Area 4: Creating opportunities for job creation through skills development	Output(s): Service: Utilisation of the immovable asset portfolio to support Government's socio-economic objectives	Intervention(s): Provincial Roads Maintenance Grant (PRMG); Contractor Development Programme (CDP)
Source of data	NDPW report submitted to Provinces EPWP Annexures (From the EPWP-RS) Project Files			
Method of calculation	Simple count			
Data limitations	Misalignment on reporting between National Department of Public Works, implementing Department and EPWP-RS reporting system /incomplete and inaccurate data.			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand Driven Indicator:		Yes, demand driven:	
			No, not demand driven: X	
Calculation type	Cumulative Year-end:	Cumulative Year-to-date: X	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target:	On target: X	Lower than target:	
Indicator responsibility	Deputy Director General (DDG): Road Network Management			
Spatial transformation (where applicable)	Western Cape Roads			
Disaggregation of beneficiaries (where applicable)	Target for women:		n/a	
	Target for youth:		Yes	
	Target for people with disabilities:		n/a	
Assumptions	None			
Means of verification	Project files			

Indicator number	3.4.4			
Indicator title	Number of women employed			
Short definition	Number of women who have been employed on EPWP Projects (roads infrastructure sector)			
Purpose	To measure impact of the programme within the desired demographics.			
Strategic link	VIP 2: Growth and Jobs	Focus Area 4: Creating opportunities for job creation through skills development	Output(s): Service: Utilisation of the immovable asset portfolio to support Government's socio-economic objectives	Intervention(s): Provincial Roads Maintenance Grant (PRMG); Contractor Development Programme (CDP)
Source of data	NDPW report submitted to Provinces EPWP Annexures (From the EPWP-RS) Project Files			
Method of calculation	Simple count			
Data limitations	Misalignment on reporting between National Department of Public Works, implementing Department and EPWP-RS reporting system /incomplete and inaccurate data.			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand Driven Indicator:		Yes, demand driven:	
			No, not demand driven: X	
Calculation type	Cumulative Year-end:	Cumulative Year-to-date: X	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target:	On target: X	Lower than target:	
Indicator responsibility	Deputy Director General (DDG): Road Network Management			
Spatial transformation (where applicable)	Western Cape Roads			
Disaggregation of beneficiaries (where applicable)	Target for women:		Yes	
	Target for youth:		n/a	
	Target for people with disabilities:		n/a	
Assumptions	None			
Means of verification	Project files			

Indicator number	3.4.5			
Indicator title	Number of persons with disabilities employed			
Short definition	Number of persons with disabilities who have been employed on EPWP Projects (roads infrastructure sector).			
Purpose	To measure impact of the programme within the desired demographics.			
Strategic link	VIP 2: Growth and Jobs	Focus Area 4: Creating opportunities for job creation through skills development	Output(s): Service: Utilisation of the immovable asset portfolio to support Government's socio-economic objectives	Intervention(s): Provincial Roads Maintenance Grant (PRMG); Contractor Development Programme (CDP)
Source of data	NDPW report submitted to Provinces EPWP Annexures (From the EPWP-RS) Disability Disclosure form Project Files			
Method of calculation	Simple count			
Data limitations	Misalignment on reporting between National Department of Public Works, implementing Department and EPWP-RS reporting system /incomplete and inaccurate data.			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand Driven Indicator:		Yes, demand driven:	
			No, not demand driven: X	
Calculation type	Cumulative Year-end:	Cumulative Year-to-date: X	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target:	On target: X	Lower than target:	
Indicator responsibility	Deputy Director General (DDG); Road Network Management			
Spatial transformation (where applicable)	Western Cape Roads			
Disaggregation of beneficiaries (where applicable)	Target for women:		n/a	
	Target for youth:		n/a	
	Target for people with disabilities:		Yes	
Assumptions	None			
Means of verification	Project files			

Indicator number	3.5.1			
Indicator title	Total number of Road Maintenance projects completed			
Short definition	Identifies the number of Road maintenance projects which have been completed.			
Purpose	Maintain a record of capital infrastructure projects and roads maintenance projects completed.			
Strategic link	VIP 2: Growth and Jobs	Focus Area 4: Creating opportunities for job creation through skills development	Output(s): Service: Construction and maintenance of sections of provincial paved & unpaved road network infrastructure.	Intervention(s): Provincial Roads Maintenance Grant (PRMG); Contractor Development Programme (CDP)
Source of data	Report. Signed completion certificates			
Method of calculation	Simple count of the number of road maintenance projects completed.			
Data limitations	Timeous submission of data, poor quality or inaccurate data			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand Driven Indicator:		Yes, demand driven: X	
			No, not demand driven:	
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target:	On target: X	Lower than target:	
Indicator responsibility	Deputy Director General (DDG): Road Network Management			
Spatial transformation (where applicable)	Western Cape Roads			
Disaggregation of beneficiaries (where applicable)	Target for women:		n/a	
	Target for youth:		n/a	
	Target for people with disabilities:		n/a	
Assumptions	None			
Means of verification	Rational Portfolio Manager (RPM) Project Reports			

Programme 4 – Transport Operations

Indicator number	4.2.1			
Indicator title	Number of routes subsidised			
Short definition	A measure of the number of approved subsidised routes in terms of contractual services provided by the operator through the provisions of the Public Transport Operations Grant. Each route is given a route code to uniquely identify the route the bus will operate. It is based on an origin and destination with a route description that shows the route the bus will drive and attached kilometres that is determined by the route description.			
Purpose	The number of routes subsidised provides a measurement of the coverage of the service i.e. the greater the number of routes subsidised, the more comprehensive the service provided to the people of Cape Town. Supporting this critical component of the public transport network in the Metro.			
Strategic link	VIP 4: Mobility, Spatial Transformation	Focus Area 1: Create better Linkages between places through safe, efficient and affordable public transport	Output(s): Monitoring of subsidised bus services	Intervention(s): Public Transport Operations Grant (PTOG)
Source of data	Contracts between operator and department. Daily base file of scheduled trips. Routemaster electronic monitoring system data of number of routes uploaded. Electronic monitoring report / Operator (GABS) report / Payment Certificates.			
Method of calculation	Simple count of the subsidised routes on the Routemaster system based on the number of trips operated per month broken down per unique route code is calculated monthly and then aggregated annually to derive at the routes subsidised for the year.			
Data limitations	Primary data supplied by Operator does not directly provide a route count. Secondary data aggregates routes.			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	Indirect Service Delivery:
	Demand Driven Indicator:		Yes, demand driven: X	No, not demand driven:
Calculation type	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative: X	
Reporting cycle	Quarterly:	Bi-annually:	Annually: X	Biennially:
Desired performance	Higher than target:	On target: X	Lower than target:	
Indicator responsibility	DDG: Transport Management			
Spatial transformation (where applicable)	Western Cape Metropolitan corridors.			
Disaggregation of beneficiaries (where applicable)	Target for women:		n/a	
	Target for youth:		n/a	
	Target for people with disabilities:		n/a	

Assumptions	None
Means of verification	Contracts between operators and department/Scheduled base file and electronic monitoring report. Monthly Subsidy Claim Payment, Supervisory Monitoring Report Approved timetable changes/Payment certificates

Indicator number	4.2.2			
Indicator title	Number of kilometres subsidised			
Short definition	This measures the total number of kilometres subsidised, and potential kilometres to be subsidised by the Province through the Public Transport Operations Grant.			
Purpose	To maximise access to affordable transport services. The management of the GABS contract is a nationally assigned function to the Western Cape Government. The total number of kilometres subsidised provides a measure of subsidised services provided by GABS and will be impacted by the frequency of services, the operating hours and the number of routes serviced. Should service provision decline through, for example, the lowering of frequencies or the cutting of routes, this indicator will decline.			
Strategic link	VIP 4: Mobility, Spatial Transformation	Focus Area 1: Create better Linkages between places through safe, efficient and affordable public transport	Output(s): Monitoring of subsidised bus services	Intervention(s): Public Transport Operations Grant (PTOG)
Source of data	<ul style="list-style-type: none"> Contract between the Operator and the Department Monitoring Base File Monthly Subsidy Claim Payment Supervisory Monitoring Report Payment certificates 			
Method of calculation	The output is calculated by a simple count of vehicle kilometres operated per quarter. Vehicle-kilometre is a measure of traffic flow, determined by multiplying the number of subsidised vehicles operating the timetable with the length of their trips measured in kilometres.			
Data limitations	Primary data supplied by Operator does not directly provide a route count. Secondary data aggregates routes.			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	Indirect Service Delivery:
	Demand Driven Indicator:		Yes, demand driven: X	No, not demand driven:
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target:	On target: X	Lower than target:	
Indicator responsibility	DDG: Transport Management			
Spatial transformation (where applicable)	Western Cape Metropolitan corridors.			
Disaggregation of beneficiaries (where applicable)	Target for women:		n/a	
	Target for youth:		n/a	
	Target for people with disabilities:		n/a	
Assumptions	None			

Means of verification

- Contract between the Operator and the Department
- Monitoring Base File
- Monthly Subsidy Claim Payment
- Supervisory Monitoring Report
- Payment certificates

Indicator number	4.2.3			
Indicator title	Number of trips subsidised			
Short definition	This measures the total number of subsidised trips operated by contracted service providers in line with the Public Transport Operations Grant. A trip is departure of a bus on a route at a specific time. This information is reflected on a timetable. The trips are scheduled on the system and are the scheduled (planned) trips to operate on a specific day.			
Purpose	To maximise access to affordable transport services. The number of trips subsidised provides an indication of the number of people who are benefiting from the payment of the subsidy. This measure provides insight that cannot be gleaned from measuring number of routes or vehicle kilometres and is a critical input to the contract management and monitoring process. The more comprehensive the service provided to the people of Cape Town. Supporting this critical component of the public transport network in the Metro.			
Strategic link	VIP 4: Mobility, Spatial Transformation	Focus Area 1: Create better Linkages between places through safe, efficient and affordable public transport	Output(s): Monitoring of subsidised bus services	Intervention(s): Public Transport Operations Grant (PTOG)
Source of data	Contracts between operator and department. Daily base file of scheduled trips. Routemaster electronic monitoring system data of number of routes uploaded. Electronic monitoring report / Operator (GABS) report / Payment Certificates.			
Method of calculation	Simple count of the subsidised routes on the Routemaster system based on the number of trips operated per month broken down per unique route code is calculated monthly and then aggregated annually to derive at the routes subsidised for the year.			
Data limitations	Primary data supplied by Operator does not directly provide a route count. Secondary data aggregates routes.			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	Indirect Service Delivery:
	Demand Driven Indicator:		Yes, demand driven: X	No, not demand driven:
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target:	On target: X	Lower than target:	
Indicator responsibility	DDG: Transport Management			
Spatial transformation (where applicable)	Western Cape Metropolitan corridors.			
Disaggregation of beneficiaries (where applicable)	Target for women:	n/a		
	Target for youth:	n/a		
	Target for people with disabilities:	n/a		
Assumptions	None			

Means of verification

Contracts between operators and department/Scheduled base file and electronic monitoring report.
Monthly Subsidy Claim Payment, Supervisory Monitoring Report
Approved timetable changes/Payment certificates

Indicator number	4.2.4			
Indicator title	Number of Integrated Public Transport Network (IPTN) phases supported.			
Short definition	Enhance mobility and access in municipalities through the development, implementation and management of incremental integrated public transport networks.			
Purpose	To improve public and non-motorised transport through mobility and access enhancement interventions.			
Strategic link	VIP 4: Mobility, Spatial Transformation	Focus Area 1: Create better Linkages between places through safe, efficient and affordable public transport	Output(s): Establishment of subsidised public transport services.	Intervention(s): Launch of George Integrated Public Transport Network (GIPTN)
Source of data	Base information from the Provincial Sustainable Transport Programme (PSTP) will be used to initiate PSTP pilot projects.			
Method of calculation	A simple count of the number of mobility and access enhancement interventions supported.			
Data limitations	None.			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand Driven Indicator:		Yes, demand driven:	
			No, not demand driven: X	
Calculation type	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative: X	
Reporting cycle	Quarterly:	Bi-annually:	Annually: X	Biennially:
Desired performance	Higher than target:	On target: X	Lower than target:	
Indicator responsibility	DDG: Transport Management			
Spatial transformation (where applicable)	Western Cape municipal districts			
Disaggregation of beneficiaries (where applicable)	Target for women:		n/a	
	Target for youth:		n/a	
	Target for people with disabilities:		n/a	
Assumptions	None			
Means of verification	Project reports			

Indicator number	4.5.1			
Indicator title	Number of transport management initiatives supported.			
Short definition	Transport management initiatives will provide a comprehensive response for all road transport modes by identifying hazards and managing safety risks in terms of existing networks as well as planned integrated transport networks. Initiatives can be defined as specific projects or programs undertaken to contribute to road transport safety.			
Purpose	The Directorate Land Transport Safety supports campaigns aimed at improving land transport safety by contributing to reducing road crashes, fatalities and injuries on our roads. Safety and security remains a significant concern on our roads and on public transport. A comprehensive approach to improve safety of users of roads and public transport is required.			
Strategic link	VIP 4: Mobility, Spatial Transformation	Focus Area 1: Create better Linkages between places through safe, efficient and affordable public transport	Output(s): Establishment of subsidised public transport services.	Intervention(s): IT Hub; Operation Jugular; Highway Patrol
Source of data	Report. Signed completion certificates.			
Method of calculation	A simple count of the number of road transport safety initiatives (projects implemented)			
Data limitations	None			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	Indirect Service Delivery:
	Demand Driven Indicator:		Yes, demand driven: X	No, not demand driven:
Calculation type	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative: X	
Reporting cycle	Quarterly:	Bi-annually:	Annually: X	Biennially:
Desired performance	Higher than target: X	On target:	Lower than target:	
Indicator responsibility	DDG: Transport Management			
Spatial transformation (where applicable)	n/a			
Disaggregation of beneficiaries (where applicable)	Target for women:		n/a	
	Target for youth:		n/a	
	Target for people with disabilities:		n/a	
Assumptions	None			
Means of verification	Project reports			

Indicator number	4.5.2.			
Indicator title	Number of non-motorised transport initiatives supported			
Short definition	Non-motorised transport initiatives will provide improvement in the Western Cape through the Provincial Sustainable Transport Programme (PSTP) process. Detailed plans that have been developed for selected priority municipalities will be supported.			
Purpose	Support for municipalities which lack capacity and resources is a core feature of the Western Cape Government's land transport mandate. The development of these detailed plans, in conjunction with municipalities, is a critical and necessary step toward improving non-motorised transport in the Western Cape.			
Strategic link	VIP 4: Mobility, Spatial Transformation	Focus Area 1: Create better Linkages between places through safe, efficient and affordable public transport	Output(s): Establishment of subsidised public transport services.	Intervention(s): Agreements with priority areas
Source of data	Developed transport plans			
Method of calculation	A simple count of number of transport plans developed			
Data limitations	None			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand Driven Indicator:		Yes, demand driven: X	
			No, not demand driven:	
Calculation type	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative: X	
Reporting cycle	Quarterly:	Bi-annually:	Annually: X	Biennially:
Desired performance	Higher than target: X	On target:	Lower than target:	
Indicator responsibility	DDG: Transport Management			
Spatial transformation (where applicable)	Western Cape district municipal areas.			
Disaggregation of beneficiaries (where applicable)	Target for women:		n/a	
	Target for youth:		n/a	
	Target for people with disabilities:		n/a	
Assumptions	None			
Means of verification	Transport plan reports			

Programme 5 – Transport Regulation

Indicator number	5.2.1.			
Indicator title	Number of compliance inspections conducted			
Short definition	Indicates the number of compliance inspections conducted at driving licence testing centres, vehicle testing stations and registering authorities to ascertain compliance with the National Road Traffic Act			
Purpose	<p>Determine that all transactions captured are complying with the National Road Traffic Act.</p> <p>Contributes to:</p> <p>Determining compliance with the National Road Traffic Act, 1996 (Act No 93 of 1996) and its Regulations</p> <p>Ensuring that all motor vehicle licenses, driving licenses and roadworthy certificates are issued in accordance with the National Road Traffic Act</p> <p>Departmental Strategic objective- Improve governance in the transport regulatory environment</p> <p>PSG 5: Embed good governance</p>			
Strategic link	VIP 1: Safe and Cohesive Communities	Focus Area 1: Enhanced capacity and effectiveness of policing and law enforcement	Output(s): Administration and monitoring of motor vehicle licensing, vehicle fitness testing and driver testing	Intervention(s): Appointed inspectors to conduct inspections at various RAs, VTs and DLTCs to ensure compliance with NRTA
Source of data	List of compliance inspections conducted Summary Sheet; Audit Reports			
Method of calculation	A simple count of number of compliance inspections conducted			
Data limitations	Inaccurate reporting			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	Indirect Service Delivery:
	Demand Driven Indicator:		Yes, demand driven: X	No, not demand driven:
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target: X	On target:	Lower than target:	
Indicator responsibility	DDG: Transport Management			
Spatial transformation (where applicable)	Various licence and vehicle testing centres and registering authorities in the Western Cape			
Disaggregation of beneficiaries (where applicable)	Target for women:		n/a	
	Target for youth:		n/a	
	Target for people with disabilities:		n/a	
Assumptions	The perverse incentive of chasing a target to issue fines will be mitigated against. Fines issued are in a direct response to dangerous driver behavior.			

Means of verification

Summary Sheets and Audit Reports

Indicator number	5.3.1			
Indicator title	Number of Provincial Regulating Entity (PRE) hearings conducted			
Short definition	This indicator refers to the number of Provincial Regulating Entity (PRE) hearings conducted for public transport service operating licence processes. Conducted in terms of sections 59, 78 and 79 of the National Land Transport Act (5 of 2009)			
Purpose	<p>Adjudicate on for applications for operating licenses.</p> <p>Contributes to:</p> <p>Effective regulation of the minibus-taxi industry.</p> <p>Equitable balance between public transport demand and supply.</p> <p>Departmental Strategic Objective-Improve governance in the transport regulatory environment</p>			
Strategic link	VIP 1: Safe and Cohesive Communities	Focus Area 1: Enhanced capacity and effectiveness of policing and law enforcement	Output(s): Administration of public transport operating licences.	Intervention(s): Scheduled hearings
Source of data	Hearing index Signed and dated Record of hearing and decisions / signed and dated attendance registers			
Method of calculation	Simple count of PRE- hearings conducted / meetings held			
Data limitations	None			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand Driven Indicator:		Yes, demand driven: X	
			No, not demand driven:	
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target:	On target: X	Lower than target:	
Indicator responsibility	DDG: Transport Management			
Spatial transformation (where applicable)	Various locations in the Western Cape			
Disaggregation of beneficiaries (where applicable)	Target for women:		n/a	
	Target for youth:		n/a	
	Target for people with disabilities:		n/a	
Assumptions	None			
Means of verification	Hearing Reports			

Indicator number	5.4.1			
Indicator title	Number of vehicles weighed			
Short definition	Refers to the number of vehicles weighed. Ascertain vehicle mass through the use of registered / accredited weighing facilities (scale) as well as manual weigh bridge equipment which screens possible overloaded vehicles and redirects to weigh bridge centres. Vehicles weighed at weighbridge sites to determine legal compliance in respect of freight or passenger overload control and RTQS inspections in terms of NRTA 93/96			
Purpose	<p>Contributes to:</p> <p>Reducing the overload of freight and public transport vehicles and to protect the road infrastructure. This is to measure the efficiency of the weighbridge operations.</p> <p>Departmental Strategic Objective- Providing an efficient, effective and professional traffic law enforcement service to positively influence road user behaviour.</p>			
Strategic link	VIP 1: Safe and Cohesive Communities	Focus Area 1: Enhanced capacity and effectiveness of policing and law enforcement	Output(s): Provision of traffic law enforcement services.	Intervention(s): Planned operations to address possible overloaded vehicles using routes which do not lead to weigh bridge centres
Source of data	Overload System Report of vehicles weighed			
Method of calculation	A simple count of number of vehicles weighed at weighbridge sites			
Data limitations	Electronic data loss, due to system errors			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand Driven Indicator:		Yes, demand driven: X	
			No, not demand driven:	
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target: X	On target:	Lower than target:	
Indicator responsibility	DDG: Transport Management			
Spatial transformation (where applicable)	8 weigh bridge centres in the Western Cape			
Disaggregation of beneficiaries (where applicable)	Target for women:		n/a	
	Target for youth:		n/a	
	Target for people with disabilities:		n/a	
Assumptions	None			
Means of verification	Overload System Report of vehicles weighed			

Indicator number	5.4.2.			
Indicator title	Number of traffic law enforcement operations implemented.			
Short definition	This indicator refers to the number of traffic law enforcements operations (Weighbridge; Weighbridge operations; RTQS operations; Vehicle overload screening; Passenger overload, Speed; Lockdown operations; public transport operations; Vehicle fitness operations; K78 Roadblocks; DUI operations; Speed Operations; Seatbelt Operations; Camera speed enforcement; Manual speed enforcement; Average speed over distance enforcement, Drunk Driving; K78; roving VCP's; Random Breath Testing, Vehicle Check Point; combined with various operations and Individual Stop and Checks, and Special Events operations) implemented in the Western Province.			
Purpose	Traffic Law Enforcement operations are critical to the reduction of road crash fatalities and the subsequent burden of disease.			
Strategic link	VIP 1: Safe and Cohesive Communities	Focus Area 1: Enhanced capacity and effectiveness of policing and law enforcement	Output(s): Provision of traffic law enforcement services.	Intervention(s): District Safety Plans. Safely Home campaign with Random Breath Testing. Operation jugular, Highway patrol and interception unit. Integrated Transport Hub (ITH)
Source of data	List of recorded road crash fatalities Department of Health (Forensic Pathology Services) reports on road crash fatalities Department's reports on road crash fatalities STATS SA population data for the financial year as at time of reporting.			
Method of calculation	Simple count of traffic law enforcement operations implemented			
Data limitations	Inaccurate data reporting			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand Driven Indicator:		Yes, demand driven:	
			No, not demand driven: X	
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target: X	On target:	Lower than target:	
Indicator responsibility	DDG: Transport Management			
Spatial transformation (where applicable)	All Western Cape Roads (provincial and national)			
Disaggregation of beneficiaries (where applicable)	Target for women:		n/a	
	Target for youth:		n/a	
	Target for people with disabilities:		n/a	
Assumptions	None.			

Means of verification

Joint Operational Plan(s) and reports

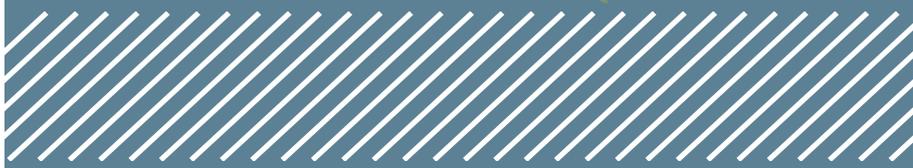
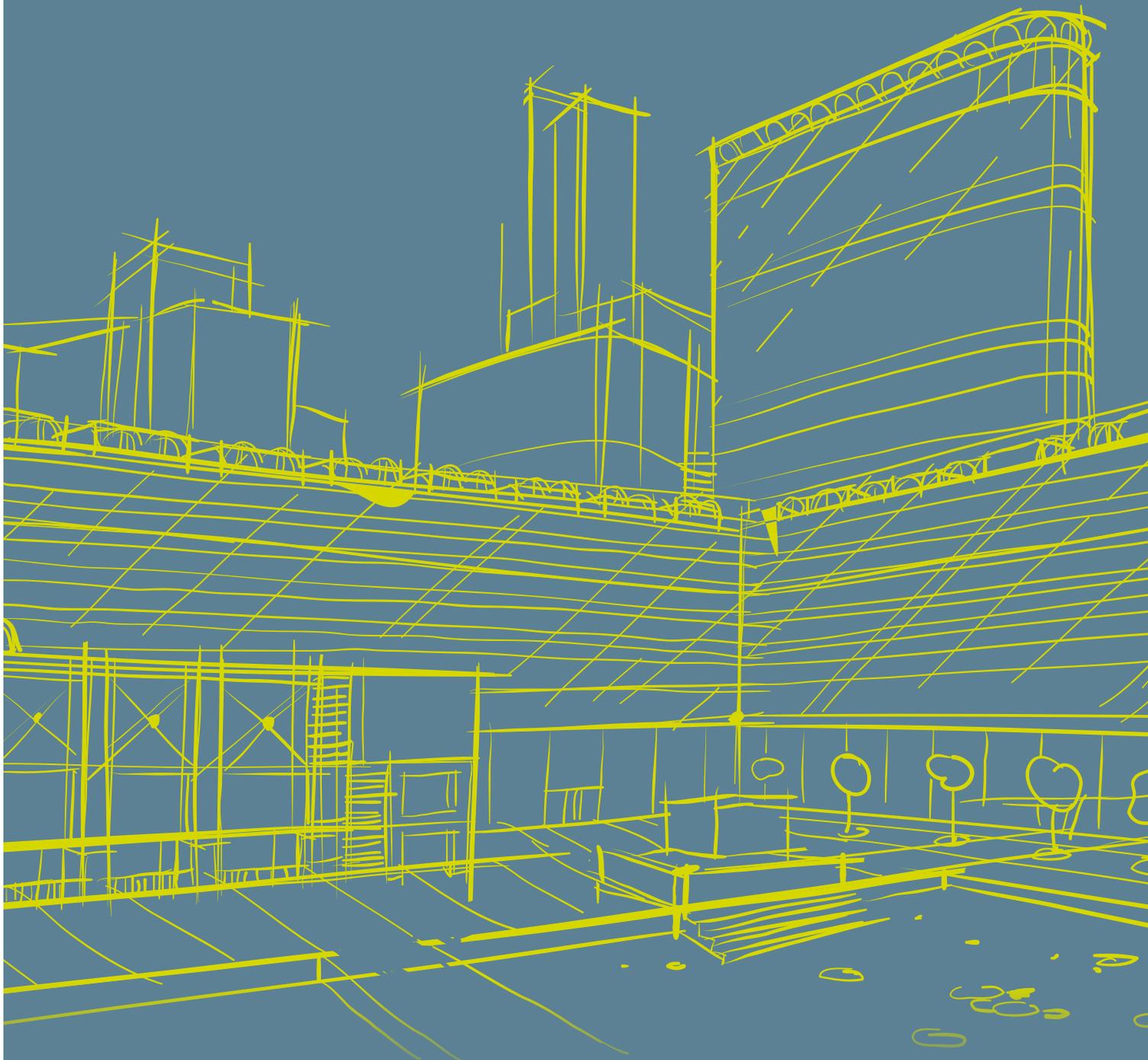
Indicator number	5.4.3			
Indicator title	Number of road safety awareness programmes conducted			
Short definition	The programme entails various awareness interventions aimed at improving road safety			
Purpose	To highlight the number of awareness programmes which convey a variety of road safety interventions to different target audiences			
Strategic link	VIP 1: Safe and Cohesive Communities	Focus Area 1: Enhanced capacity and effectiveness of policing and law enforcement	Output(s): Facilitation of road safety education, communication and awareness.	Intervention(s): Safely Home
Source of data	Approved programme/attendance registers/Report (either of this evidence is permissible)			
Method of calculation	Simple count of programmes			
Data limitations	Timely submission of data for verification			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	Indirect Service Delivery:
	Demand Driven Indicator:		Yes, demand driven: X	No, not demand driven:
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target:	On target: X	Lower than target:	
Indicator responsibility	DDG: Transport Management			
Spatial transformation (where applicable)	Various locations in the Western Province			
Disaggregation of beneficiaries (where applicable)	Target for women:		n/a	
	Target for youth:		n/a	
	Target for people with disabilities:		n/a	
Assumptions	None.			
Means of verification	Approved programme reports			

Indicator number	5.4.4			
Indicator title	Number of schools involved in road safety education programmes			
Short definition	The programme refers to schools participating in road safety interventions for the purpose of learning and improved awareness of road safety issues by learners (this includes schools presently participating and new schools which will be brought on board). The road safety education programme includes/focuses on awareness interventions in schools such as road safety talks, Danny Cat Shows, Scholar Patrols, Walking Bus, road safety debates competitions, Participatory Educational Techniques (PET) competitions, Junior Traffic Training Centres (JTTC), Child in Traffic, Exhibitions Safety in Traffic Education Programme (STEP) and Learner Licence courses			
Purpose	Contributes to: Educating learners in road safety			
Strategic link	VIP 1: Safe and Cohesive Communities	Focus Area 1: Enhanced capacity and effectiveness of policing and law enforcement	Output(s): Facilitation of road safety education, communication and awareness.	Intervention(s): Safety Home; Road safety education interventions. Scholar patrol
Source of data	Approved Programme and Report Visitation forms List of schools			
Method of calculation	Simple count of schools involved in road safety education and awareness programmes			
Data limitations	Inaccurate reporting			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand Driven Indicator:		Yes, demand driven: X	
			No, not demand driven:	
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target:	On target: X	Lower than target:	
Indicator responsibility	DDG: Transport Management			
Spatial transformation (where applicable)	Various Schools in the Western Cape			
Disaggregation of beneficiaries (where applicable)	Target for women:		n/a	
	Target for youth:		n/a	
	Target for people with disabilities:		n/a	
Assumptions	None			
Means of verification	Approved programme reports			

Programme 6: Community-Based Programmes

Indicator number	6.2.1			
Indicator title	Number of beneficiary empowerment interventions			
Short definition	The number of interventions planned and implemented for the empowerment of the EPWP beneficiaries			
Purpose	To develop, empower and skill EPWP designated groups to become employable.			
Strategic link	VIP 2: Growth and Jobs	Focus Area 4: Creating opportunities for job creation through skills development	Output(s): Work opportunities	Intervention(s): Empowerment Impact Assessments; National Youth Services; Emerging Contractors
Source of data	Contractor Development Business Plan Empowerment Impact Assessment Report Business plan Skills Development Business Plan			
Method of calculation	Quantitative. Simple count of Business plans.			
Data limitations	None			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand Driven Indicator:		Yes, demand driven:	
			No, not demand driven: X	
Calculation type	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative: X	
Reporting cycle	Quarterly:	Bi-annually:	Annually: X	Biennially:
Desired performance	Higher than target:	On target: X	Lower than target:	
Indicator responsibility	Acting DDG: Strategy Planning and Co-ordination			
Spatial transformation (where applicable)	n/a			
Disaggregation of beneficiaries (where applicable)	Target for women:		n/a	
	Target for youth:		n/a	
	Target for people with disabilities:		n/a	
Assumptions	Sufficient projects initiated by Department.			
Means of verification	Simple count of Business plans developed.			

Indicator number	6.3.1			
Indicator Title	Number of public bodies reporting on EPWP targets within the Province			
Short definition	To measure the number of public bodies reporting toward creation of EPWP work opportunities within the Province.			
Purpose	To ensure that the provincial co-ordination and support function is extended to all public bodies. This is intended to ensure that the set provincial EPWP work opportunities targets are achieved.			
Strategic link	VIP 2: Growth and Jobs	Focus Area 4: Creating opportunities for job creation through skills development	Output(s): Work opportunities	Intervention(s): Empowerment Impact Assessments; National Youth Services; Emerging Contractors
Source of data	Extract from Expanded Public Works Programme-Reporting System (EPWP-RS) reports indicating EPWP work opportunities reported by public bodies within the Province; PBO1A/ Quarterly Performance Reports			
Method of calculation	Quantitative: Simple count of public bodies reporting on EPWP targets from source documentation			
Data limitations	Inaccurate or incomplete reporting by Public Bodies			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	Indirect Service Delivery: X
	Demand Driven Indicator:		Yes, demand driven:	No, not demand driven: X
			Non-cumulative: X	
Calculation type	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative: X	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target:	On target: X	Lower than target:	
Indicator responsibility	Acting DDG: Strategy Planning and Co-ordination			
Spatial transformation (where applicable)	n/a			
Disaggregation of beneficiaries (where applicable)	Target for women:	n/a		
	Target for youth:	n/a		
	Target for people with disabilities:	n/a		
Assumptions	All reporting bodies able to report			
Means of verification	Simple count of reporting bodies reflecting on the EPWP RS per quarter.			



Annexures

Annexure A: Legislative mandates

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

Function	Legislation
Transport	<p>Administrative Adjudication of Road Traffic Offences Act, 1998 (Act 46 of 1998)</p> <p>Promotes road traffic quality by providing for a scheme to discourage road traffic contraventions; facilitates the adjudication of road traffic infringements; supports the prosecution of offenders in terms of national and provincial laws relating to road traffic; implements a points demerit system; provides for the establishment of an agency to administer the scheme; provides for the establishment of a board to represent the agency; and provides for related matters.</p>
	<p>Advertising Along Roads and Ribbon Development Act, 1940 (Act 21 of 1940)</p> <p>Requires the DTPW to regulate the display of advertisements outside certain urban areas at places visible from provincially proclaimed roads; and the depositing or leaving of disused machinery or refuse; and the erection, construction, or laying of structures and other things near certain provincially proclaimed roads; and the access to certain land from such roads.</p>
	<p>Critical Infrastructure Protection Act, 2019 (Act No. 8 of 2019)</p> <p>Provide for the identification and declaration of infrastructure as critical infrastructure; to provide for guidelines and factors to be taken into account to ensure transparent identification and declaration of critical infrastructure; to provide for measures to be put in place for the protection, safeguarding and resilience of critical infrastructure; to provide for the establishment of the Critical Infrastructure Council; to provide for the administration of the Act under the control of the National Commissioner; to provide for the powers and duties of persons in control of critical infrastructure; to provide for reporting obligations and to provide for the repeal of the National Key Points Act, 1980, and related laws.</p>
	<p>National Land Transport Act, 2009 (Act 5 of 2009)</p> <p>Provides for the process of transformation and restructuring of the National Land Transport System initiated by the National Land Transport Transition Act, 2000 (Act 22 of 2000), through:</p> <ul style="list-style-type: none"> 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) (NRTA)</p> <p>The DTPW, with the Member of the Executive Council (MEC) [Provincial Minister] as designated authority, must ensure that all functions relating to the registration and licensing of motor vehicles, driver fitness testing and vehicle fitness testing are performed. In addition, the DTPW is responsible for the management of events that take place on public roads.</p> <p>The NRTA regulates registration and licensing of motor vehicles, manufacturers, builders and importers; fitness of drivers; operator fitness; road safety; road traffic signs; speed limits; accidents and accident reports; reckless or negligent driving; inconsiderate driving; driving while under the influence of intoxicating liquor or a drug having a narcotic effect; and miscellaneous road traffic offences.</p>
<p>Road Safety Act, 1972 (Act No. 9 of 1972)</p> <p>Aims to promote road safety through determining the powers and functions of the Minister and Director General.</p>	

Function	Legislation
	<p>Road Traffic Act, 1989 (Act No. 29 of 1989) Promotes and regulates road safety.</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 RTMC 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) To regulate certain road traffic matters in the Province.</p>
	<p>Western Cape Road Transportation Act Amendment Law (Law 8 of 1996) Makes provision for the establishment of a provincial transport registrar and the registration of minibus taxi associations, operators, and vehicles.</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>Cape Roads Ordinance, 1976 (Ordinance 19 of 1976) Provides that the province has sole authority over relaxations of the statutory 5.0 metre and 95 metre building lines pertaining to various classes of provincially proclaimed roads and provides for the alteration/change of a road's classification (section 4). Such applications are usually received from the district municipality with jurisdiction over the area in question via the District Roads Engineer, but they can also originate from the DTPW's head office.</p>
Public Works and Property Management	<p>Government Immovable Asset Management Act, 2007 (Act 19 of 2007) (GIAMA) Promotes government's service delivery objectives through the sound management of immovable assets they use or control. GIAMA stipulates the responsibilities of the user and those of the custodian which, in the Western Cape, is DTPW Provincial Public Works.</p>
	<p>National Building Regulations and Building Standards Act, 1977 (Act 103 of 1977) Requires DTPW, as custodian and regulator of the built environment in the Western Cape, to ensure that all building and construction work on government property complies with the law.</p>
	<p>National Heritage Resources Act, 1999 (Act 25 of 1999) Introduces an integrated and interactive system for the management of the national heritage resources, sets down general principles for governing heritage resources management, introduces an integrated system for the identification, assessment and management of heritage resources, and enables the provinces to establish heritage authorities which must adopt powers to protect and manage certain categories of heritage resources. Requires the DTPW to subject properties identified for development or regeneration activities to comprehensive heritage impact assessments (where these are required by the Act) and an approval process to preserve the heritage aspects of the properties in question.</p>
	<p>Western Cape Land Administration Act, 1998 (Act 6 of 1998) Provides for the acquisition of immovable property and the disposal of land that vests in the WCG, and for the management of incidental matters. The DTPW is responsible for continuously updating the asset and property register, procuring additional properties that may be required, and relinquishing or redeveloping properties that fall into disuse.</p>

Function	Legislation
Transversal	<p>Basic Conditions of Employment Act, 1997 (Act 75 of 1997) Gives effect to fair labour practices referred to in section 23(1) of the Constitution by establishing and making provision for the regulation of basic conditions of employment, and thereby to comply with the obligations of the Republic as a member state of the International Labour Organization.</p>
	<p>Basic Conditions of Employment Act, 1997 (Act of 1997): Ministerial Determination 4: EPWP, gazetted 4 May 2012 Contains the standard terms and conditions for workers employed in elementary occupations in an EPWP project.</p>
	<p>Broad-Based Black Economic Empowerment (BBBEE) Act, 2003 (Act 53 of 2003) Establishes a legislative framework for the promotion of BBBEE; empowers the Minister to issue codes of good practice and to publish transformation charters; and establishes the Black Economic Empowerment Advisory Council.</p>
	<p>Competition Act, 1998 (Act 89 of 1998) Provides for the establishment of a Competition Commission responsible for the investigation, control and evaluation of restrictive practices, abuse of dominant position, and mergers; for the establishment of a Competition Tribunal responsible for adjudicating such matters; for the establishment of a Competition Appeal Court; and for related matters.</p>
	<p>Construction Industry Development Board Act, 2000 (Act 38 of 2000) Establishes the Construction Industry Development Board which is responsible for, among other things, developing the industry for the improved delivery of infrastructure to the South African public; working with all stakeholders for the sustainable growth of construction enterprises and the best practice of employers, contractors and the professions; identifying best practice and setting national standards; and promoting common and ethical standards for construction delivery and contracts.</p>
	<p>Consumer Protection Act, 2008 (Act 68 of 2008) Constitutes an overarching framework for consumer protection. All other laws which provide for consumer protection (usually within a particular sector) must be read together with the Act to ensure a common standard of protection. The Act applies to all suppliers of goods and services.</p>
	<p>Control of Access to Public Premises and Vehicles Act, 1985 (Act 53 of 1985) Provides for the safeguarding of certain public premises and vehicles and for the protection of the people therein or thereon, and for related matters.</p>
	<p>Criminal Procedure Act, 1977 (Act 51 of 1977) Makes provision for procedures and related matters in criminal proceedings.</p>
	<p>Division of Revenue Act (DORA) An annual Act of Parliament which provides, inter alia, for the equitable division of revenue anticipated to be raised nationally among the national, provincial, and local spheres of government and for Conditional Grants to provinces to achieve government's policy objectives. It further promotes predictability and certainty in respect of all allocations to provinces and municipalities so that such administrations can plan their budgets over a multi-year period.</p>
	<p>Employment Equity Act, 1998 (Act 55 of 1998) Aims to achieve equity in the workplace by: 1) promoting equal opportunity and fair treatment in employment through the elimination of unfair discrimination; and 2) implementing affirmative action measures to provide redress for the disadvantages in employment experienced by designated groups, in order to ensure their equitable representation in all occupational categories and levels in the workforce.</p>
<p>Firearms Control Act, 2000 (Act 60 of 2000) Establishes a comprehensive, effective system of firearms control and related matters.</p>	

Function	Legislation
	<p>Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005) Provides for: the establishment of a framework for national government, provincial governments, and local governments to promote intergovernmental relations; mechanisms and procedures to facilitate the settlement of intergovernmental disputes; and related matters.</p>
	<p>Labour Relations Act, 1995 (Act 66 of 1995) Enables the DTPW to advance economic development, social justice, labour peace, and the democratisation of the workplace through giving effect to the purpose of the Act which includes providing a framework within which 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) Provide for the core principles, mechanisms and processes that are necessary to enable municipalities to move progressively towards the social and economic upliftment of local communities, and ensure universal access to essential services that are affordable to all; defines the legal nature of a municipality as including the local community within the municipal area, working in partnership with the municipality's political and administrative structures; provides for the manner in which municipal powers and functions are exercised and performed; provides for community participation; establishes a simple and enabling framework for the core processes of planning, performance management, resource mobilisation and organisational change which underpin the notion of developmental local government; provides a framework for local public administration and human resource development; empowers the poor and ensures that municipalities put in place service tariffs and credit control policies that take their needs into account by establishing a framework for the provision of services, service delivery agreements and municipal service districts; provides for credit control and debt collection; and establishes a framework for support, monitoring and standard-setting by other spheres of government in order to progressively build local government into an efficient, frontline development agency capable of progressively integrating the activities of all spheres of government for the overall social and economic upliftment of communities in harmony with their local natural environment.</p>
	<p>National Environmental Management Act, 1998 (Act 107 of 1998) Provides for cooperative environmental governance by establishing principles for decision making on matters affecting the environment, institutions that promote cooperative governance, and procedures for coordinating environmental functions exercised by organs of state; and provides for related matters.</p>
	<p>Occupational Health and Safety Act, 1993 (Act 85 of 1993) Requires DTPW, as custodian and regulator of the built environment, to ensure that all building and construction work on government property, irrespective of whom it is undertaken by, complies with this legislation and that the structures remain compliant throughout their life cycle.</p>
	<p>Preferential Procurement Policy Framework Act, 2000 (Act 5 of 2000) Provides that an organ of state must determine its preferential procurement policy and implement a preference points system whose aims may include contracting with persons, or categories of persons, historically disadvantaged by unfair discrimination on the basis of race, gender or disability.</p>
	<p>Prevention and Combating of Corrupt Activities Act, 2004 (Act 12 of 2004) Provides for the strengthening of measures to prevent and combat corruption and corrupt activities.</p>

Function	Legislation
	<p>Promotion of Access to Information Act, 2000 (Act 2 of 2000) (PAIA) Fosters a culture of transparency and accountability in public and private bodies by giving effect to the right of access to information (provided by section 32 of the Constitution), and actively promoting a society in which people have effective access to information to enable them to more fully exercise and protect all their rights.</p>
	<p>Promotion of Administrative Justice Act, 2000 (Act 3 of 2000) (PAJA) Gives effect to section 33 of the Constitution which provides that everyone has the right to administrative action that is lawful, reasonable, and procedurally fair. Anyone whose rights have been adversely affected by administrative action has the right to be given reasons. PAJA deals with general administrative law and therefore binds the entire administration at all levels of government.</p>
	<p>Protection of Personal Information Act, 2013 (Act 4 of 2013) Promotes the protection of personal information processed by public and private bodies; introduces certain conditions so as to establish minimum requirements for the processing of personal information; provides for the establishment of an Information Regulator to exercise certain powers and to perform certain duties and functions in terms of this Act and PAIA; provides for the issuing of codes of conduct; provides for the rights of persons regarding unsolicited electronic communications and automated decision making; regulates the flow of personal information across the borders of the Republic; and provides for related matters.</p>
	<p>Provincial Archives and Records Service of the Western Cape Act, 2005 (Act 3 of 2005) Preserves archival heritage for use by the government and people of South Africa, and promotes efficient, accountable, transparent government through the proper management and care of government records.</p>
	<p>Public Finance Management Act, 1999 (Act 1 of 1999) (PFMA) Supports transparency, accountability, and sound management of the revenue, expenditure, assets, and liabilities of the DTPW.</p>
	<p>Public Service Act, 1994 (Act No. 103 of 1994) This is the principal act governing public administration. It provides the administrative and operational framework for government departments by providing guidelines on employment and human resource practices, i.e. conditions of employment, terms of office, discipline, retirement, and discharge of members of the public service, and related matters.</p>
	<p>Public Administration Management Act, 2014 (Act 11 of 2014) Promotes the basic values and principles governing the public administration referred to in section 195(1) of the Constitution; provides for the transfer and secondment of employees in the public administration; regulates conducting business with the State; provides for capacity development and training; provides for the establishment of the National School of Government; provides for the use of information and communication technologies in the public administration; and provides for the Minister to set minimum norms and standards for public administration.</p>
	<p>Skills Development Act, 1998 (Act 97 of 1998) Provides an institutional framework to devise and implement national, sector and workplace strategies to development and improve the skills in the workplace, and to integrate those strategies in the NQF. As the lead employer, DTPW has to ensure compliance with the employer's duties in terms of the workplace agreement and to ensure the implementation of the agreement in the workplace. Through the EPWP, DTPW implements learnership and skills development programmes to participants in artisan-related fields.</p>
	<p>Radio Act, 1952 (Act 3 of 1952) Controls radio activities and related matters.</p>

Function	Legislation
	<p>Radio Amendment Act, 1991 (Act No. 99 of 1991) To consolidate and amend the laws relating to the control of radio activities and matters incidental thereto.</p>
	<p>Western Cape Land Use Planning Ordinance Amendment Act, 2009 (Act 1 of 2009) Regulates land use planning in the Western Cape and related matters.</p>
	<p>Western Cape Procurement Act, 2010 (Business Interests of Employees) (Act No. 8 of 2010) The Act restricts the business interests of employees of the Provincial Government and of provincial public entities, as well as members of controlling bodies of such entities, in entities conducting business with the Provincial Government and provincial public entities. The Act provides for the disclosure of such interests and for matter incidental thereto.</p>
	<p>Western Cape Monitoring and Support of Municipalities Act, 2014 (Act 4 of 2014) Gives effect to sections 154(1) and 155(6) of the Constitution by making further provision for measures to support municipalities, to develop and strengthen the capacity of municipalities, and to improve their performance. Also gives effect to section 106(1) of the Local Government: Municipal Systems Act by providing for the monitoring of suspected non-performance and maladministration in municipalities, and for related matters.</p>

Annexure B: Policy mandates

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

Function	Policies
Transport	<p>National Freight Logistics Strategy, 2005</p> <p>Reduces inland freight costs through lower system costs that result from increased efficiency, reliability, and lower transit times, thus offering the customer viable modal choices between road and rail.</p>
	<p>National Public Transport Strategy, 2007</p> <p>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 aim to develop and optimise integrated public transport solutions.
	<p>National Rural Transport Strategy, 2007</p> <p>Provides guidance to all three spheres of government on dealing with challenges of mobility and access to mobility experienced in rural areas in an integrated, aligned, coordinated manner. Its two main strategic thrusts are: promoting coordinated rural nodal and linkage development; and developing demand-responsive, balanced, sustainable rural transport systems.</p>
	<p>National Road Safety Strategy, 2011 – 2020</p> <p>Informs a national coordinated effort to improve education and enforcement regarding poor road use behaviour in line with international best practices and recommendations from the World Health Organization for developing countries.</p>
	<p>White Paper on National Transport Policy, 1996</p> <p>Deals with safe, reliable, effective, efficient, fully integrated transport operations and infrastructure. These should meet the needs of freight and passenger customers in a way that supports government strategies for economic and social development while also being environmentally and economically sustainable.</p>
	<p>White Paper on Provincial Transport Policy, 1997</p> <p>Builds on the foundation created by the White Paper on National Transport Policy by providing details of specific interventions responsive to the needs and opportunities in the Western Cape; and recognises current and future competencies assigned to provinces and other spheres of government under the Constitution.</p>
	<p>Road Access Guidelines</p> <p>Provides guidelines to assist practising engineers and planners, as well as property developers, to develop acceptable road access standards.</p>
	<p>Road Infrastructure Strategic Framework for South Africa (RISFSA)</p> <p>Provides guidelines for the redefinition of the South African road network; and assists roads authorities to reclassify existing road networks.</p>
	<p>Road Safety Strategy for the Western Cape Province, 2005</p> <p>Encourages a safer road environment by promoting road safety throughout the province, focusing on national and provincial routes; and is responsible for the basic training of traffic officer recruits in the province in order to ensure uniformity and professionalism.</p>

Function	Policies
	<p>Western Cape Policy Statement on Transport for Special Needs Passengers (SNPs), 2009 Places certain responsibilities on the DTPW to:</p> <ul style="list-style-type: none"> • Encourage the incremental accessibility of rail infrastructure and providing training to operators and their staff on dealing sensitively with special needs persons; • Support the provision of universally accessible public transport information services; • In association with the National Department of Transport, prepare and publish guideline requirements for accessible public transport vehicles; • Ensure that all new public transport facilities cater for special needs persons; and • Ensure that all future contracted public transport services in the province progressively include the operation of accessible services until all contracted services are either accessible and/or an alternative demand-responsive service is available.
Public Works and Property Management	<p>Construction Industry Development Board: National Immovable Asset Maintenance Management Standard, 2017 Establishes a system of principles or practice specifications for the management and care of immovable assets after initial construction or acquisition:</p> <ul style="list-style-type: none"> • To derive maximum value from these assets; • To protect the investment made in public sector immovable assets and ensure business continuity; and • In support of economic development, social upliftment and environmental sustainability for the benefit of all people in South Africa.
	<p>International Infrastructure Management Manual, 2006, 2011, 2015 Promotes best management practice for all infrastructure assets regardless of ownership or location.</p>
	<p>Infrastructure Delivery Management System A government management system for planning, budgeting, procurement, delivery, maintenance, operation, monitoring and evaluation of infrastructure. The IDMS is designed to be linked to the Medium-Term Expenditure Framework, and has a strong focus on outcomes, value for money and the effective and efficient functioning of the procurement and delivery management system in compliance with relevant legislation. It includes a supply chain Infrastructure planning system as well as operations and maintenance systems.</p>
	<p>Framework for Infrastructure Procurement and Delivery Management (FIPDM) Focuses on governance decision-making points as well as alignment and functions to support good management of infrastructure delivery and procurement processes.</p>
	<p>Western Cape Provincial Government White Paper on the Management of Provincial Property, 2004 Provides a framework to guide activities relating to fixed properties of the WCG and other properties it uses; and encourages coordination with the property management activities of other public and civil society role-players in the province.</p>
	<p>Western Cape Infrastructure Framework, 2013 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>

Function	Policies
Expanded Public Works Programme	<p>Guidelines on the Implementation of the EPWP</p> <p>The EPWP's objective is to create short- and medium-term work opportunities for the poor and unemployed as part of government's anti-poverty strategy. These work opportunities are combined with training to increase the employability of low-skilled beneficiaries in the formal employment market. The programme targets opportunities in the infrastructure, environment, culture, and social and non-state sectors.</p>
	<p>Guidelines on the Implementation of the National Youth Service (NYS)</p> <p>Provides that implementation of youth programmes is the responsibility of all the institutions of government. The responsibility for planning, coordinating, and initiating effective and innovative strategies for youth development therefore reside equally with the National Youth Commission and individual government departments in the national and provincial spheres.</p>
Transversal	<p>National Development Plan (NDP) 2030: Our Future: Make it Work</p> <p>The NDP is the long-term South African development plan. It aims to eliminate poverty and reduce inequality by 2030. It envisages these goals to be realised by drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnership throughout society.</p>
	<p>Revised Framework for Strategic Plans and Annual Performance Plans</p> <p>Provides direction to national and provincial government institutions in respect of short- and medium-term planning. Institutionalises government's national development planning agenda through institutional plans. Provides planning tools for different types of plans and outlines the alignment between planning, budgeting, reporting, monitoring and evaluation.</p>
	<p>Budget Prioritization Framework</p> <p>Seeks to establish a systematic basis for making strategic choices among competing priorities and limited resources, in order to better optimise budgets as a key lever for driving the NDP.</p>
	<p>Provincial Strategic Plan, 2019 – 2024</p> <p>A set of overarching Vision-Inspired Priorities for the Western Cape Government, setting out clear outcomes to be achieved in the medium term. These VIPs reflect the needs and priorities of the provincial government and are used to drive integrated and improved performance aimed at achieving a safe Western Cape where everyone prospers.</p>
	<p>Framework for Managing Programme Performance Information (FMPPi) 2007</p> <p>The aims of the FMPPi are to:</p> <ul style="list-style-type: none"> • Improve integrated structures, systems and processes required to manage performance information; • Clarify definitions and standards for performance information in support of regular audits of such information where appropriate; • Define roles and responsibilities for managing performance information; and • Promote accountability and transparency by providing Parliament, provincial legislatures, municipal councils and the public with timely, accessible and accurate performance information.
	<p>Departmental Monitoring and Evaluation Framework and Manual</p> <p>Describes what monitoring and evaluation entails, as well as monitoring and evaluation systems and tools for results-based management.</p>
	<p>National Treasury Asset Management Framework v3.3, 2003</p> <p>Provides broad guidelines for asset management.</p>
	<p>Provincial Spatial Development Framework</p> <p>The framework seeks to guide, overall spatial distribution of current and desirable land uses within a municipality in order to give effect to the vision, goals and objectives of the municipal Integrated Development Plan (IDP).</p>

Function	Policies
	<p>South African Statistical Quality Assessment Framework (SASQAF) 2010 2nd ed. The Statistics South Africa official guide for data producers and assessors regarding the quality of statistics across eight dimensions: relevance, accuracy, timeliness, accessibility, interpretability, comparability and coherence, methodological soundness, and integrity.</p>
	<p>Western Cape Government Transversal Management System Aims to achieve measurable outcomes through the facilitation of sectoral clusters addressing issues transversally with individual line departments as the implementing agents; and manages the implementation of the Provincial Strategic Priorities transversally throughout the WCG. The Executive Project Dashboard is the information management tool for the system.</p>
	<p>Departmental Records Management Policy Provides the foundation for a corporate culture of responsibility for the management of information and records as an essential requirement for effective service delivery.</p>
	<p>White Paper on Human Resource Management, 1997 Focuses on the essential role of developing and transforming human resource capacity in order to meet the goals of efficient service delivery and transforming the public service.</p>

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

There are no amendments to the Strategic Plan.

Annexure D: Conditional Grants

The objective of Conditional Grants is to, inter alia, promote national priorities. The DTPW currently administers three 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 (EPWPIG). Conditional grants are subject to the conditions specified for each grant in the annual Division of Revenue Act published in April each year.

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

Name of Grants	Purpose	Outputs	Current annual budget (R thousands)	Period of Grant
Provincial Roads Maintenance Grant	<ul style="list-style-type: none"> To supplement provincial investments for roads infrastructure maintenance (routine, periodic, and special maintenance) To ensure all roads are classified as per Road 	<ul style="list-style-type: none"> Final Road Asset management plan (RAMP) and tabled project list for the 2019 medium term expenditure framework (MTEF) in a Table format by the 29th March 2019 Network condition of assessment and determination of projects priority list from 	1 040 051	Grant continues until the end of 2020/21 financial year subject to review.

Name of Grants	Purpose	Outputs	Current annual budget (R thousands)	Period of Grant
	<p>Infrastructure Strategic Framework of South Africa (RISFSA) and the technical recommendations for highways, and Road Classification and Access Management (RCAM) guidelines;</p> <ul style="list-style-type: none"> • 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. 	<p>RAMS</p> <ul style="list-style-type: none"> • The following actual delivery related measures against the 2019/20 targets defined in the final RAMP and annual performance plan (APP) for each province: <ul style="list-style-type: none"> ○ Number of square metres of surfaced roads rehabilitated (quarterly) ○ Number of meters squared of surface road resurfaced (overlay or reseal) ○ Number of square metres of blacktop patching (including potholes 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 the national job creation indicators: <ul style="list-style-type: none"> ○ Number of jobs created ○ Number of full-time equivalents ○ Number of youths employed (18-35) <p>Reporting on provinces contractor's development programme</p> <ul style="list-style-type: none"> ○ Number of small medium micro enterprise contracted ○ Updated road condition data (paved and unpaved) including instrumental /automated road survey data, traffic data, safety audits report and bridge conditions 		

Name of Grants	Purpose	Outputs	Current annual budget (R thousands)	Period of Grant
Expanded Public Works Programme Integrated Grant for Provinces	<ul style="list-style-type: none"> • To provide funding for job creation efforts in specific focus areas, where labour intensive delivery methods can be maximised • To incentivise the DTPW to expand work creation efforts through the use of labour-intensive delivery methods in the following identified focus areas, in compliance with EPWP guidelines: <ul style="list-style-type: none"> ○ Road maintenance and the maintenance of buildings; ○ Low traffic volume roads and rural roads ○ Other economic and social infrastructure ○ Tourism and cultural activities ○ Sustainable land-based livelihoods ○ Waste management 	<ul style="list-style-type: none"> ○ Number of people employed and receiving income through EPWP ○ Increased average duration of the work opportunities created 	12 469	Grant continues until the end of 2020/21 financial year subject to review.
Public Transport Operations Grant	To provide supplementary funding towards public transport services provided by provincial departments of transport	<ul style="list-style-type: none"> ○ Number of vehicles subsidised ○ Number of cumulative annual vehicles subsidised ○ Number of scheduled trips ○ Number of trips operated ○ Number of passengers ○ Number of kilometres ○ Number of employees 	1 006 182	Grant continues until the end of 2020/21 financial year subject to review.

Annexure E: Consolidated Indicators

Section not applicable.

Annexure F: District Development Model

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

Areas of Intervention	MTEF- Planning Period		
	Project Description	Budget Allocation R'000	Municipality
Transport Infrastructure	Financial Assistance to Municipalities for construction	169,000	Across Districts
Transport Infrastructure	Financial Assistance to municipalities for maintenance	37,880	Across Districts
Transport Infrastructure	Financial Assistance to municipalities for maintenance	12,000	Across Districts
Transport Infrastructure	Design fees upgrading	206,498	Across Districts
Transport Infrastructure	Design fees Rehabilitation	190,000	Across Districts
Transport Infrastructure	Design fees new	18,000	Across Districts
Transport Infrastructure	C1141 Reseal Montague- Barry dale	130,000	Across Districts
Transport Infrastructure	C1038 N7 Bosmansdam and Melkbos i/c	120,000	City of Cape Town
Transport Infrastructure	C733.5 Mariners Way	180,000	City of Cape Town
Transport Infrastructure	Maintenance Cape Town PRMG	492,400	City of Cape Town
Transport Infrastructure	ASOD Projects	32,500	City of Cape Town
Transport Infrastructure	C1090 N7 Wingfield-Melk Bos	66,000	City of Cape Town
Transport Infrastructure	C1090.1 N7 Bosman dam – Potsdam	96,000	City of Cape Town
Transport Infrastructure	C1009 Kalbaskraal Road Rehabilitation	86,000	City of Cape Town

Areas of Intervention	MTEF- Planning Period		
	Project Description	Budget Allocation R'000	Municipality
Transport Infrastructure	C1025.2 Borchards Quarry	1,000	City of Cape Town
Transport Infrastructure	C733.7 PRMG De Beers Pedestrian Bridge	9,000	City of Cape Town
Transport Infrastructure	Data Collection for Asset Management (CUR)	40,710	City of Cape Town
Transport Infrastructure	C1025.1 AFR Wingfield i/c	210,000	City of Cape Town
Transport Infrastructure	C1115 PRMG Somerset West	90,000	City of Cape Town
Transport Infrastructure	WC DM re gravel	30,000	City of Cape Town
Transport Infrastructure	ASOD projects	32,500	City of Cape Town
Transport Infrastructure	C1090 N7 Wingfield - Melkbos	66,000	City of Cape Town
Transport Infrastructure	C1159 Extended R300 Freeway	350,000	City of Cape Town
Transport Infrastructure	C1149 Reseal N2 Somerset West	55,000	Cape Town Metro
Transport Infrastructure	C1025.4 Wingfield i/c	120,000	City of Cape Town
Transport Infrastructure	Reseal N2	100,000	City of Cape Town
Transport Infrastructure	C1025 AFR Wingfield i/c	171,000	City of Cape Town
Transport Infrastructure	WC DM re gravel	67,715	West Coast District
Transport Infrastructure	Maintenance West Coast	117,332	West Coast District
Transport Infrastructure	WC DM Reseal	64,580	West Coast District
Transport Infrastructure	Van Rhynsdorp DM	14,000	West Coast District
Transport Infrastructure	Maintenance WC DM	226,180	West Coast District
Transport Infrastructure	Stompneusbaai Upgrade	84,000	West Coast District
Transport Infrastructure	C1094 Redelinghuys – Elandsbaai	87,000	Cederberg Municipality
Transport Infrastructure	C820 Robertson - Bonnievale	4,000	Langeberg Municipality
Transport Infrastructure	C749.2 PRMG Paarl Franschhoek	293,000	Drakenstein Municipality
Transport Infrastructure	C921 Annandale Road	2,000	Stellenbosch Municipality

Areas of Intervention	MTEF- Planning Period		
	Project Description	Budget Allocation R'000	Municipality
Transport Infrastructure	C974 Somerset West – Stellenbosch safety improvement	20,000	Stellenbosch Municipality
Transport Infrastructure	CW DM re gravel	73,775	Cape Winelands
Transport Infrastructure	Maintenance Cape Winelands	325,583	Cape Winelands District
Transport Infrastructure	C914 Spier Road Phase 3	50,000	Stellenbosch Municipality
Transport Infrastructure	Haasekraal DM	12,050	Cape Winelands District
Transport Infrastructure	C751.2 TR23/3 Gouda – Kleinberg river	3,000	Drakenstein Municipality
Transport Infrastructure	Rawsonville DM	6,000	Cape Winelands District
Transport Infrastructure	Wansbek DM	24,400	Cape Winelands District
Transport Infrastructure	C1029 Hermon – Gouda reseal and rehabilitation	2,000	Drakenstein Municipality
Transport Infrastructure	C1089 Worcester – Robertson	3,000	Langeberg Municipality
Transport Infrastructure	Maintenance ED DM	258,330	Garden Route District
Transport Infrastructure	Maintenance CW DM	196,890	Cape Winelands District
Transport Infrastructure	Nuy Station DM	20,000	Cape Winelands District
Transport Infrastructure	Drakenstein DM	15,800	Cape Winelands District
Transport Infrastructure	C1105 Du Toit's Kloof Pass	115,000	Drakenstein Municipality
Transport Infrastructure	C1116 PRMG Ceres- Touwsriver	75,000	Witzenberg Municipality
Transport Infrastructure	C1102 Reseal Windmeul	4,000	Drakenstein Municipality
Transport Infrastructure	C1128 Worcester - Wolseley	19,000	Witzenberg Municipality
Transport Infrastructure	C1091 Ashton - Swellendam	41,000	Witzenberg Municipality
Transport Infrastructure	C1142 Rehab Simondium reseal	80,000	Drakenstein Municipality
Transport Infrastructure	C1140 Reseal De Doorns	22,000	Breede Valley Municipality
Transport Infrastructure	C749.2 PRMG Paarl – Franschoek	15,000	Drakenstein Municipality
Transport Infrastructure	OB DM regravel	76,540	Overberg District

Areas of Intervention	MTEF- Planning Period		
	Project Description	Budget Allocation R'000	Municipality
Transport Infrastructure	C1000.1 PRMG Hermanus – Gansbaai	226,000	Overstrand Municipality
Transport Infrastructure	OB DM reseal	52,190	Overberg District
Transport Infrastructure	Hangklip DM	2,500	Overberg District
Transport Infrastructure	C1091 PRMG Ashton – Swellendam	40,000	Swellendam Municipality
Transport Infrastructure	C1092 PRMG Somerset West- Stellenbosch	86,000	Stellenbosch Municipality
Transport Infrastructure	C1093 N2 Villiersdorp PRMG	16,000	Theewaterskloof Municipality
Transport Infrastructure	Maintenance OB DM	129,095	Overberg District
Transport Infrastructure	Boontjieskraal DM	55,500	Overberg District
Transport Infrastructure	C838.6 Calendon - Sandbaai	125,000	Overberg District
Transport Infrastructure	Buffeljagsbaai DM	20,000	Overberg District
Transport Infrastructure	C1006 Surface Ou Plaas De Hoop	11,000	Cape Agulhas Municipality
Transport Infrastructure	C1000 Stanford Gansbaai Rehab	30,000	Overberg District
Transport Infrastructure	C1143 Reseal Aston – Swellendam	70,000	Swellendam Municipality
Transport Infrastructure	C1088.1 Stanford – Riviersonderend reseal	72,000	Theewaterskloof Municipality
Transport Infrastructure	C822 PRMG Hartenbos – Groot Brak River	15,000	Mossel Bay Municipality
Transport Infrastructure	ED DM regravel	70,930	Garden Route District
Transport Infrastructure	Maintenance Eden	257,729	Garden Route District
Transport Infrastructure	C918 PRMG Oudshoorn – De Rust	28,000	Oudshoorn Municipality
Transport Infrastructure	ED DM reseal	67,780	Garden Route District
Transport Infrastructure	Fancourt DM	86,000	Garden Route District
Transport Infrastructure	C964.2 Mossel Bay – Hartenbos phase 2	250,000	Mossel Bay Municipality
Transport Infrastructure	C822 Hartenbos – Groot Brak River	18,000	Mossel Bay Municipality
Transport Infrastructure	C993.2 Holgaten – Oudshoorn reseal	1,000	Oudshoorn Municipality

Areas of Intervention	MTEF- Planning Period		
	Project Description	Budget Allocation R'000	Municipality
Transport Infrastructure	Slangrivier DM	35,000	Garden Route District
Transport Infrastructure	C1083 De Rust-Uniondale reseal	1,000	Oudshoorn Municipality
Transport Infrastructure	C1086 Calitzdorp – Oudshoorn reseal	1,000	Oudshoorn Municipality
Transport Infrastructure	C1053.6 Seweweekspoort regravel	18,000	Kannaland Municipality
Transport Infrastructure	C823.1 Hoekwil – Saasveld Road	2000	George Municipality
Transport Infrastructure	ED DM reseal	67,780	Garden Route District
Transport Infrastructure	Fancourt DM	86,000	Garden Route District
Transport Infrastructure	C964.2 Mossel Bay – Hartenbos phase 2	250,000	Mossel Bay Municipality
Transport Infrastructure	C822 Hartenbos – Groot Brak River	18,000	Mossel Bay Municipality
Transport Infrastructure	C993.2 Holgaten – Oudshoorn reseal	1,000	Oudshoorn Municipality
Transport Infrastructure	Slangrivier DM	35,000	Garden Route District (Garden Route)
Transport Infrastructure	C1083 De Rust-Uniondale reseal	1,000	Oudshoorn Municipality (Garden Route)
Transport Infrastructure	C1086 Calitzdorp – Oudshoorn reseal	1,000	Oudshoorn Municipality (Garden Route)
Transport Infrastructure	C1053.6 Seweweekspoort regravel	18,000	Kannaland Municipality (Garden Route)
Transport Infrastructure	C823.1 Hoekwil – Saasveld Road	2,000	George Municipality (Garden Route)
Transport Infrastructure	C1008.1 Calitzdorp Oudshoorn rehabilitation	24,000	Oudshoorn Municipality (Garden Route)
Transport Infrastructure	C1047.2 PRMG Maalgaten River	35,000	George Municipality (Garden Route)
Transport Infrastructure	C1100 PRMG Reseal Holgaten	128,000	Garden Route District

Areas of Intervention	MTEF- Planning Period		
	Project Description	Budget Allocation R'000	Municipality
Transport Infrastructure	C1103 PRMG Reseal Grooteriver and Bloukrans	50,000	Bitou Municipality (Garden Route)
Transport Infrastructure	C1124 PRMG Reseal Herbertsdale Albertina Gouritz	45,000	Hessequa Municipality (Garden Route)
Transport Infrastructure	C377.1 George West Bypass	10,000	George Municipality (Garden Route)
Transport Infrastructure	C1101 PRMG Reconstruct Wamboonskraal Holgaten	80,000	George Municipality (Garden Route)
Transport Infrastructure	C1047.2 Maalgaten River	1,000	George Municipality (Garden Route)
Transport Infrastructure	C1104 PRMG Reseal of Meiring's Poort	95,000	Garden Route District
Transport Infrastructure	C1125 Riversdal-Ladismith	73,000	Kannaland (Garden Route District)
Transport Infrastructure	C1146 Reseal Barrington, old Knysna and wilderness	60,000	Knysna Municipality (Garden Route)
Transport Infrastructure	C1148 Reasel Knysna Lagoon	60,000	Knysna Municipality
Transport Infrastructure	CK DM regravell	88,773	Central Karoo District
Transport Infrastructure	Maintenance CK DM	71,400	Central Karoo District
Transport Infrastructure	C1104 Reseal of Meiring's Port	25,000	Prince Albert Municipality
Transport Infrastructure	C1123 PRMG Reseal West – Willowmore 38 km	40,000	Beaufort West Municipality
Transport Infrastructure	Klaarstroom	270,000	Central Karoo District
Transport Infrastructure	C1037.1 Prince Albert Road reseal	8,600	Prince Albert Municipality
Transport Infrastructure	C1183 Klaarstroom	125,000	Beaufort West Municipality
Public Works Infrastructure	Scheduled Maintenance	576,659	Across districts
Public Works Infrastructure	Scheduled maintenance EPWP Integrated Grant for Provinces	14,508	Across districts

Areas of Intervention	MTEF- Planning Period		
	Project Description	Budget Allocation R'000	Municipality
Public Works Infrastructure	Operational maintenance	229,163	Across districts
Public Works Infrastructure	Cleaning of Erven	32,538	Across districts
Public Works Infrastructure	Cleaning Services	106,134	Across districts
Public Works Infrastructure	Urgent maintenance at Child and Youth Care Centres (CYCC) as per priority list	80,028	Across districts
Public Works Infrastructure	Scheduled and emergency maintenance (excluding Votes 5,6 and 7)	55,005	Across districts
Public Works Infrastructure	Modernisation - Decanting Moves	2,319	Across districts
Public Works Infrastructure	Modernisation -Open Plan Furniture-T & PW	16,560	Across districts
Public Works Infrastructure	CYCC-Dormitory at Clanwilliam Enablement	1,000	Cederberg Municipality
Public Works Infrastructure	Health and Safety Compliance: Buildings in CBD	1,581	City of Cape Town
Public Works Infrastructure	Smart Metering water meters	4,742	City of Cape Town
Public Works Infrastructure	Shared Services Centre - South East Metro	6,000	City of Cape Town
Public Works Infrastructure	Alexandra Precinct - Upgrade exam reprographic centre and EDO Central: Phase A	1,500	City of Cape Town
Public Works Infrastructure	CBD Rooftop PV	5,000	City of Cape Town
Public Works Infrastructure	WC Forum for Intellectual Disabilities - Infrastructure upgrade	12,975	City of Cape Town

Areas of Intervention	MTEF- Planning Period		
	Project Description	Budget Allocation R'000	Municipality
Public Works Infrastructure	Modernisation - 9 Dorp Street (7th Floor)	44,674	City of Cape Town
Public Works Infrastructure	Modernisation - 9 Dorp Street 8 & 9th Floor & temp decanting on 7th floor	4,000	City of Cape Town
Public Works Infrastructure	GMT Rusper Street - Office Accommodation - Phase 2	64,930	City of Cape Town
Public Works Infrastructure	Gene Louw Traffic College -Shooting Range	3,500	City of Cape Town
Public Works Infrastructure	Modernisation - Union House Ground Floor	37,786	City of Cape Town
Public Works Infrastructure	Modernisation - 9 Dorp Street (3rd Floor)	3,745	City of Cape Town
Public Works Infrastructure	Modernisation - 27 Wale Street Ground Floor & Enablement	27,726	City of Cape Town
Public Works Infrastructure	Vangate Extension	18,999	City of Cape Town
Public Works Infrastructure	CYCC- Horizon	22,500	City of Cape Town
Public Works Infrastructure	Modernisation - 4 Dorp Street -X Floor	2,500	City of Cape Town
Public Works Infrastructure	Modernisation - 4 Dorp Street -Y Floor	1,000	City of Cape Town
Public Works Infrastructure	68 Orange Street-Decanting Building	8,200	City of Cape Town
Public Works Infrastructure	9 Dorp Street: Upgrading of Existing Services	1,400	City of Cape Town
Public Works Infrastructure	Cape Town- 15 Wale Street - basement- Convert stores into Archives	1,000	City of Cape Town

Areas of Intervention	MTEF- Planning Period		
	Project Description	Budget Allocation R'000	Municipality
Public Works Infrastructure	Paarden Island- Verbena St Govt Garage Store- General Repairs	2,000	City of Cape Town
Public Works Infrastructure	Alfred Street - B - 2th Floor Office Accommodation	38,840	City of Cape Town
Public Works Infrastructure	Modernisation - York Park (3rd Floor & 4th Floor)	63,796	George Municipality
Public Works Infrastructure	CYCC- George Outeniqua	49,800	George Municipality
Public Works Infrastructure	Modernisation - House De Klerk Hostel reconfiguration & upgrade (Mosselbay SSC)	7,500	Mossel Bay Municipality
Public Works Infrastructure	Caledon, 15 Kollege Way	3,500	Overberg District
Public Works Infrastructure	CYCC-Lindelani	73,785	Stellenbosch Municipality
Public Works Infrastructure	Modernisation Elsenburg - Main Building Phase 2 (Labs)	1,200	Stellenbosch Municipality
Public Works Infrastructure	Modernisation Elsenburg - Main Building Phase 1	15,978	Stellenbosch Municipality

* CYCC = child and youth care centre; SSC = shared services centre.

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

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



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