



Western Cape
Government



Department of Transport and Public Works

Annual Performance Plan

2022/23



**Western Cape
Government**

Department of Transport and Public Works

**Annual Performance Plan
for the fiscal year 1 April 2022
to 31 March 2023**

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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 2022/23 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 2022/23 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-2022/23 liza kuncitshiswa.

Executive Authority statement

I assumed office during the 2021/22 financial year as the Executive Authority of the Department of Transport and Public Works (DTPW), which has an extensive portfolio that directly or indirectly touches the life-journeys of all our citizens. I am committed to building on the DTPW's Massive Transformative Purpose (MTP) of "enabled communities leading dignified lives **#JUSTdignity**", which places the citizen at the centre of delivery. This is at the heart of the Department's vision and strategy. This vision is underpinned by a high level of ethical conduct, adherence to good governance standards, delivery of quality services, and environmental sustainability.

Substantively, the quality of government service is underpinned by the dedication, technical competency, ethical conduct, appropriate systems and leadership of each and every department.

On 9 August 2021, the statement by the United Nations Secretary-General which accompanied the release of the Intergovernmental Panel on Climate Change (IPCC) Report described our global situation as "a code red for humanity". The IPCC Report provides clear evidence that billions of people are at risk due to climate change from greenhouse gas emissions and highlights that, even though many solutions are clearly evident, their implementation has been too slow for the world to have made the difference that is required.

In the Western Cape, and specifically in this Department, I am encouraged by the commitment to sustainability and acceptance of responsibility for our part of the required global response within the transport and infrastructure sector. While the DTPW's success in the delivery of various projects and programmes that drive greater sustainability and more resource efficiency is striking and highly commendable, I believe more can and should be done. We must manage our portfolio across land, buildings and operations in a way that maximises its use, and does so in the most efficient, effective and sustainable way possible. I will continue to make this a key focus of my work in my Department.

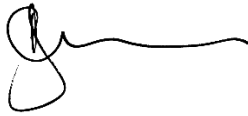
In South Africa the issue of land is an emotive one and significantly linked to the reversal of the history of spatial segregation, the emancipation of our people and in rebuilding a future of equity and dignity. The Conradie Park better living model has shown that with the requisite commitment and technical expertise, a new spatial construct is possible. Work will continue to realise the full potential of the project, while at the same time, commence with similar initiatives taking the many learnings of the live-work model into account.

I have committed myself to working extremely hard to put in place an effective public transport system that can restore the dignity of our citizens. To this end, I have established a good working relationship with the leadership of the minibus taxi industry with whom I will continue to discuss our initiatives that both improve the public transport system and empower their members. I am also working with the national government to reopen the passenger railway system that has fallen into disrepair under the dreadful management of the Passenger Rail Agency of South Africa (PRASA).

I will continue to engage our stakeholders about the complexities of the work we do and the system we manage and regulate, as well as the innovative improvements we are implementing, so that we can form effective partnerships to improve and enhance the safety of our transport network, improve the job creation potential of our portfolio, and contribute to the overall well-being of our citizens.

During his State of the Province address in February 2022, Premier Alan Winde outlined his vision for the province and the central role infrastructure plays in this regard. The proposed merger of the Human Settlements Department with certain components of the Department of Transport and Public Works as well as the creation of a separate Mobility department will receive considerable attention in the year ahead as the requisite steps are undertaken to facilitate consultations with the many roleplayers key to realising this vision. I look forward to the outcome of these consultations as we develop the appropriate structures and processes which best equip the Western Cape Government to give effect to the vision of the Premier.

I am very grateful to all the dedicated and committed officials in the Department who are tirelessly working to achieve the Department's vision and goals and consistently putting the citizen at the centre of delivery as we strive to improve people's lives, especially given the ravages of the COVID-19 pandemic.



DAYLIN MITCHELL
EXECUTIVE AUTHORITY
DEPARTMENT OF TRANSPORT AND PUBLIC WORKS
Date: 9 March 2022

Accounting Officer statement

The implementation of this 2022/23 Annual Performance Plan will be undertaken in the context of the DTPW Strategic Plan 2020–2025, the Provincial Strategic Plan 2019–2024, and the Provincial Recovery Plan, with specific focus on supporting the reopening and recovery of the Western Cape from the impacts of the COVID-19 pandemic. For the third year in a row, our approach is framed by four pillars, namely protecting the core, citizen-centricity, responding to climate change, and shaping the future.

Through the DTPW vision of “enabled communities leading dignified lives”, we strive to put the citizen at the centre of development. This is in fulfilment of our commitment to the national goals reflected in the National Development Plan and the Medium-Term Strategic Framework, as well as the values and aspirations of the Constitution of the Republic of South Africa, 1996.

As a significant contributor to the Jobs priority of the Provincial Recovery Plan, the DTPW is uniquely positioned to bring about change in the lived reality of citizens by targeted interventions and by providing clear policy direction in the mobility and infrastructure space. The Department continues to invest in economic and social infrastructure and protect its existing core infrastructure assets in recognition of the critical role that well-maintained and strategically leveraged infrastructure plays in addressing the spatial transformation imperative of our society.

Consultations are ongoing with the Provincial Treasury and other role-players in overcoming some of the hurdles to fully realising our infrastructure impact. The smoothing out of substantive increases and decreases in our infrastructure budget over the MTEF to provide greater certainty is an important step in that direction and would assist especially the roads infrastructure team in their planning and pulling through of critical infrastructure projects.

While we have undoubtedly learned many lessons in how to effectively respond to the COVID-19 pandemic, this health and socio-economic crisis is likely to continue to have an impact on our operations during the forthcoming financial year. An immediate priority remains the implementation of projects and initiatives that build societal resilience and promote recovery, leveraging off our infrastructure and the innovative work we are already doing across our diverse, but interrelated portfolio.

While the period ahead will undoubtedly present numerous challenges and risks, it is also one of great opportunity. Critical risks that have a direct impact on this Department's mandate include a steady deterioration in the state and quality of the provincial infrastructure portfolio and provincial transport systems, funding uncertainty across the Medium Term Expenditure Framework (MTEF), societal unrest, increased vandalism and organised crime, the ever-increasing impacts of climate change, the COVID-19 pandemic and associated mitigation and recovery responses, increasing socio-economic inequality and instability exacerbated by the pandemic, an increasingly constrained fiscus, and an increase in the demand for services.

The announcement of the Premier of the Western Cape in his State of the Province address of a proposed amalgamation of the Human Settlements department and certain components of the Transport and Public Works Department as well as the creation of a separate Mobility department will undoubtedly lead to some level of uncertainty, as change usually does. This process will unfold through the requisite consultative process and would require considerable focus and attention of especially the management team of DTPW. As the Accounting Officer, my commitment remains to the furtherance of the best possible service delivery outcome for the citizens of our province while protecting and nurturing the technical competency, specialised capabilities, requisite systems and ethical conduct of the department and each of its staff members. As the process of restructuring unfolds, the Department will be affected in numerous ways. While every effort will be made to navigate these uncertain times with a steadfast focus on our service delivery mandate, it is likely that the department's ability to be agile and flexible in the face of increased risk might be negatively impacted upon.

Recent court cases and pronouncements with regards to especially the 2017 Preferential Procurement legislation and subsequent local procurement designations, present but one of the significant risks to any procurement-intensive department such as DTPW.

Ongoing geo-political tension, specifically the conflict between Russia and Ukraine, could bring about further tension into the international supply chain system and ultimately certain procurement streams of the department.

Within our context of increased risk alluded to above, limited resources, increasing service delivery demands, rising costs and legislative complexity, our ability to make the right decisions is based on systems that generate appropriate data and the technical expertise to interpret the data and generate useful management information. The Department will continue in so far as it is practically able within the limitations placed on it, to develop and improve these vital systems that drive our decisions in the infrastructure ecosystem.

Importantly, we have demonstrated that even though we have appropriate systems and technical expertise in place, we need the funding models to support the right interventions to bring about broad spectrum impacts that will meet the concerns, hopes, needs and aspirations of the citizens we serve. Work on resolving these challenges will tirelessly continue during the period ahead.

The Department is grateful for our staff continuing to exercise their agency and find innovative solutions to the broader problems that face our society.


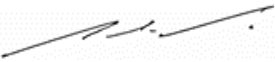







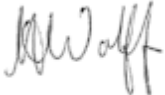













JACQUELINE GOOCH
ACCOUNTING OFFICER
DEPARTMENT OF TRANSPORT AND PUBLIC WORKS
Date: 8 March 2022

Official sign-off

It is hereby certified that this Annual Performance Plan 2022/23:

1. Is the third year of the five-year Strategic Plan 2020/21–2024/25;
2. Was prepared by the management of the Department of Transport and Public Works under the leadership of the Executive Authority Daylin Mitchell;
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 2022 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)
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	Gavin Kode Deputy Director-General: Provincial Public Works
	Kyle Reinecke Deputy Director-General: Transport Management
	Lenn Fourie Deputy Director-General: Roads
	Melanie Hofmeyr Chief Director: Road Programme Management (Acting)
	Carl October Chief Director: Road Planning
	Melanie Hofmeyr Chief Director: Road Design
	Anton Nell Chief Director: Road Contracts
	Herman Wolff Chief Director: Road Departmental Operations (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

SENIOR MANAGEMENT SERVICE MEMBERS	
	Shane Hindley Chief Director: Immovable Asset Management (Acting)
	Andrea Campbell Chief Director: General Infrastructure
	René Kok Chief Director: Education Infrastructure (Acting)
	René Kok Chief Director: Health Infrastructure
	Deidre Ribbonaar Chief Director: Transport Operations
	Yasir Ahmed Chief Director: Transport Regulation
	Farrel Payne Chief Director: Traffic Management (Acting)
	Shaffida Andrews Chief Director: Financial Management

Approved by:



DAYLIN MITCHELL
EXECUTIVE AUTHORITY
DEPARTMENT OF TRANSPORT AND PUBLIC WORKS
Date: 9 March 2022

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Acronyms

3D	Three-dimensional
4D	Four-dimensional
4IR	Fourth Industrial Revolution
AARTO	Administrative Adjudication of Road Traffic Offences Act, 1998
AGSA	Auditor-General of South Africa
AIMS	Asset Information Management System
ANPR	Automatic Number Plate Recognition system
AOP	Annual Operational Plan
AP	Accredited Professional
APP	Annual Performance Plan
ASOD	Average Speed Over Distance system
AU	African Union
B-BBEE	Broad-based black economic empowerment
BCP	Business continuity plan
BIM	Building information modelling
BLMEP	Better Living Model Exemplar Project
BRT	Bus rapid transit
C-AMP	Custodian Immovable Asset Management Plan
CATA	Cape Amalgamated Taxi Association
CBD	Central business district
CDP	Contractor Development Programme
CIDB	Construction Industry Development Board
CoCT	City of Cape Town
CODETA	Congress of Democratic Taxi Associations
COE	Cost of employment
CPG	Contract participation goal
CSC	Corporate Services Centre, Department of the Premier
CWDM	Cape Winelands District Municipality
CYCC	Child and youth care centre
DDG	Deputy Director-General
DDM	District Development Model
DEA&DP	Department of Environmental Affairs and Development Planning
DEDAT	Department of Economic Development and Tourism
DLTC	Driving licence testing centre
DORA	Division of Revenue Act
DotP	Department of the Premier
DSP	District Safety Plan approach
DTPW	Department of Transport and Public Works
EBP	Existing Building Performance
EMDEs	Emerging market and developing economies
EmplA	Empowerment impact assessment
ENE	Estimates of National Expenditure
ENS	Edward Nathan Sonnenbergs building

EPC	Energy performance certificate
EPRE	Estimates of Provincial Revenue and Expenditure
EPWP	Expanded Public Works Programme
EPWPIG	Expanded Public Works Programme Integrated Grant for Provinces
EPWP-RS	Expanded Public Works Programme Reporting System
ESCO	Energy services company
EV	Electric vehicle
FCA	Facility condition assessments
FIPDM	Framework for Infrastructure Procurement and Delivery Management
FMPPI	Framework for Managing Programme Performance Information
GABS	Golden Arrow Bus Services
GBCSA	Green Building Council of South Africa
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/ Global Positioning System
GRDM	Garden Route District Municipality
HR	Human resources
HVAC	Heating, ventilation, air conditioning
IAM	Immovable Asset Management
IAR	Immovable Asset Register
ICE	Internal combustion engine
ICT	Information and communication technology
IDMS	Infrastructure Delivery Management System
IDP	Integrated development plan
IOT	Internet of things
IPCC	Intergovernmental Panel on Climate Change
IPIP	Infrastructure project infrastructure plan
IPTN	Integrated Public Transport Network
IT	Information technology
ITH	Integrated Transport Hub
ITP	Integrated transport plan
IVT	In-vehicle technology
JDA	Joint District Approach
JDMA	Joint District and Metro Approach
JOC	Joint operational centre
JTTC	Junior traffic training centre
KSSOB	Khayelitsha Shared Services Office Building
LEMS	Learner Event Management System
LSEN	Learners with special educational needs
M&E	Monitoring and evaluation
MAP	Master Office Accommodation Plan
MEC	Member of the (provincial) Executive Council
MERO	Municipal Review and Outlook

MOU	Memorandum of understanding
MTEF	Medium Term Expenditure Framework
MTP	Massive Transformative Purpose
MTSF	Medium-Term Strategic Framework
NBEPR	National Building Energy Performance Register
NCDP	National Contractor Development Programme
NCN	Network Condition Number
NDMC	National Disaster Management Centre
NDOT	National Department of Transport
NDP	National Development Plan
NDPWI	National Department of Public Works and Infrastructure
NLTA	National Land Transport Act, 2009
NMT	Non-motorised transport
NPA	National Prosecuting Authority
NRTA	National Road Traffic Act, 1996
NSDF	National Spatial Development Framework
OBDM	Overberg District Municipality
OCPO	Office of the Chief Procurement Officer
OEM	Original equipment manufacturer
OHS	Occupational health and safety
OHSA	Occupational Health and Safety Act, 1993
OSD	Occupation-Specific Dispensation
PACT	UK Partnering for Accelerated Climate Transitions project
PDP	Professional Development Programme
PER	Property Efficiency Report
PERO	Provincial Review and Outlook
PERSAL	Personnel and Salary Information System
PES	Provincial Equitable Shares
PET	Participatory Educational Techniques programme
PFMA	Public Finance Management Act, 1999
PLTF	Provincial Land Transport Framework
PPP	Public-private partnerships
PRASA	Passenger Rail Agency of South Africa
PRE	Provincial Regulatory Entity
PRMG	Provincial Roads Maintenance Grant
PRP	Provincial Recovery Plan
PSDF	Provincial Spatial Development Framework
PSP	Provincial Strategic Plan
PSTP	Provincial Sustainable Transport Programme
PTOG	Public Transport Operations Grant
PTRS	Public Transport Regulatory System
PV	Photovoltaic
PWDs	People with disabilities
Q	Quarter
Q&I	Quarantine and isolation

R&D	Research and development
RA	Registering authority
RAMP	Road Asset Management Plan
RAMS	Road Asset Management System
Re ² SET	Resilient Ecological and Economical Social and Enterprise Treaty
RFP	Request for proposals
RISFSA	Road Infrastructure Strategic Framework of South Africa
RMS	Restricted Movement System
RTIA	Road Traffic Infringement Agency
RTQS	Road Transport Quality System
RTMC	Road Traffic Management Corporation
SADA	Sale and development agreement
SAICE	South African Institution of Civil Engineering
SANRAL	South African National Roads Agency
SANTACO	South African National Taxi Council
SAPS	South African Police Service
SARB	South African Reserve Bank
SCM	Supply Chain Management
SDF	Spatial development framework
SDGs	Sustainable Development Goals
SEPLG	Socio Economic Profiles for Local Government
SIP	Strategic Infrastructure Plan
SOE	State-owned enterprise
TMH	Technical Methods for Highways
TOD	Transit-oriented development
TOR	Terms of reference
USSD	Unstructured Supplementary Service Data protocol
VCI	Visual Condition Index
VCP	Vehicle check point
VIPs	Vision-Inspired Priorities
VTS	Vehicle testing station
WCDM	West Coast District Municipality
WCED	Western Cape Education Department
WCG	Western Cape Government
WCIF	Western Cape Infrastructure Framework
WCTA	Western Cape Transport Authority
WCTM	Western Cape Transport Model
WEF	World Economic Forum



PART A



Our mandate

Part A: Our mandate

1 Relevant legislative and policy mandates

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

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

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

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

- Provincial roads and traffic.

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

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

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

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

1.1 International and continental policy context

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

SDGs 7, 11, 12 and 13 through its initiatives to reduce energy and water consumption and increase efficiency gains, an area where selected buildings in the Department's office property portfolio outperform the private sector benchmark.

Figure 1: Sustainable Development Goals



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

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

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

Table 1: Aspirational goals of the African Union Agenda 2063

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. The DTPWs short-, medium- and long-term plans are aligned to the strategic priorities set out in the NDP and MTSF.

DTPW participates in the various sectoral intergovernmental coordination structures and mechanisms managed at the national government level by the NDOT and the NDPWI.

1.3 Provincial policy context

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

1.3.1 OneCape 2040

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

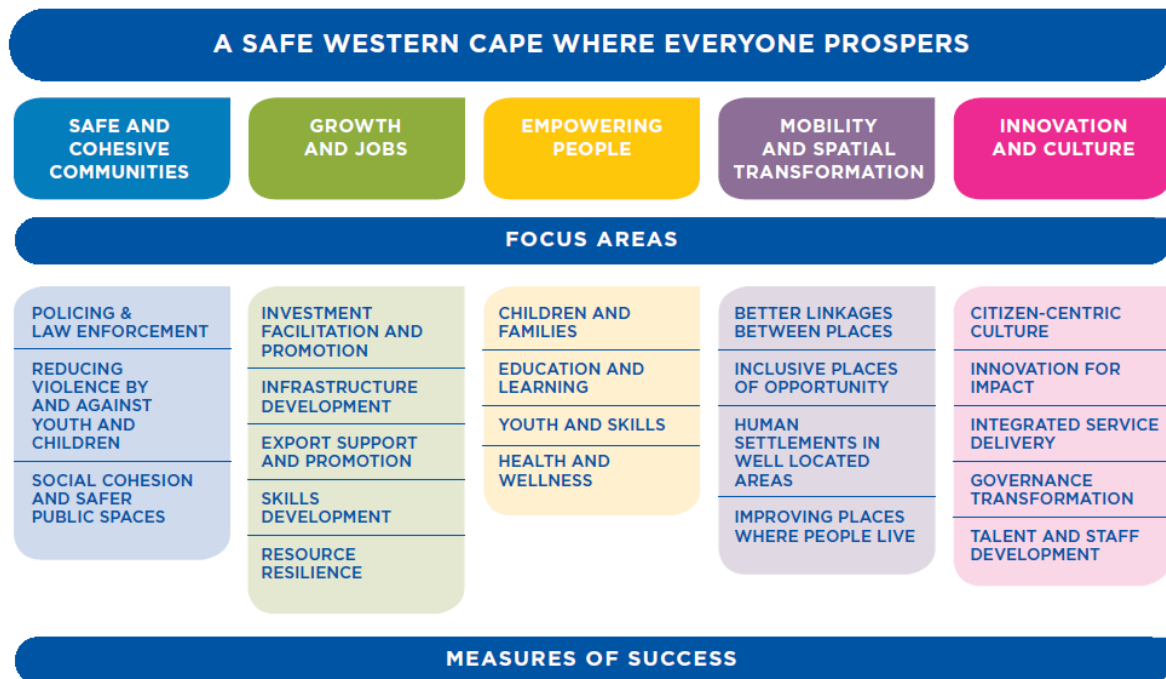
Table 2: OneCape 2040 Transitions

Transition	From	To
Knowledge transition (Educating Cape)	Unequal variable quality education plus limited innovation capacity.	High quality education for all plus high innovation capacity.
Economic access transition (Working Cape)	Factor and efficiency-driven economy with high barriers to entry and low productivity and entrepreneurship rates.	Innovation-driven economy with low barriers to entry with high productivity and entrepreneurship rates.
Ecological transition (Green Cape)	Unsustainable carbon-intensive resource use.	Sustainable low carbon resource use.
Cultural transition (Connecting Cape)	Barriers to local and global connectivity (language, identity, distance, parochial attitudes).	High level of local connectivity and global market fluency.
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 for the five-year strategic planning period to give effect to its Vision and Plan of Action which are aligned to the NDP, Medium Term Strategic Framework and OneCape2040. The vision, VIPs and focus areas are depicted in Figure 2.

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



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

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

The DTPW, in collaboration with the departments of Human Settlements, Environmental Affairs & Development Planning, and Economic Development & Tourism (DEDAT), leads 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; the quality of these services; the manner in which these services can be accessed; the costs associated with these variables; and the safety of the spaces within which transactions occur.

A key thrust of achieving spatial transformation is an emphasis on human settlements, land reform, public transport, governance, productivity, and sustainability of urban centres. It requires an understanding of the complexities involved in bringing about societal transformation and the importance of viewing spatial transformation, public transport and

mobility as an ecosystem, coupled with a broad approach to specific interventions targeting multiple focus areas that are intrinsically linked. The intention is to fundamentally change the lives of citizens by transforming the coordination of spatial planning to changes in the way settlements are designed and located, and the availability and quality of core transport options.

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

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

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

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

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

Figure 3: Spatial transformation actions and impacts



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

Contributor to VIP1: Safe and Cohesive Communities

The Department is a key contributor to VIP1: Safe and Cohesive Communities, which aims to ensure that the Western Cape is a place where residents and visitors are safe and can live free from fear, and their perception of safety improves. The DTPW's contribution will see to the establishment of a Highway Patrol and Interception Unit to improve road safety and target the trafficking associated with the illicit economy. This unit will pivot from a traditional road safety mandate to road policing. Through its Integrated Transport Hub (ITH), the DTPW will support the data-driven coordination of safety improvements. District Safety Plans and safe, motorised and non-motorised, transport infrastructure-focused initiatives aimed at increasing safety on roads and public transport spaces will contribute to VIP1, including work on the Central Railway Line in Cape Town, as well as the Safely Home campaign. The DTPW will, through supporting jobs, safety and wellbeing, aim to improve the quality of minibus taxi services resulting in safe, dignified, reliable affordable public transport across the Western Cape. Over time, the Department aims to reduce travel time, improve the safety of driving, vehicles and facilities, reduce illegal operations, and address taxi violence.

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. The DTPW aims for improved access to opportunities, job retention and job creation, new business opportunities and employment in infrastructure, effective

support to small business, and the establishment of new companies in the infrastructure and transport sectors.

Figure 4: VIP2: Economy and Jobs



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

The DTPW has a specific contribution to make through 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 JDMA and intergovernmental relations platforms in each district to enhance co-planning, co-budgeting and co-implementation.

1.5 **Towards a Provincial Recovery Plan**

The COVID-19 pandemic and its associated National State of Disaster brought about social and economic devastation in South Africa. This was compounded by the worsening fiscal situation. The disaster led to many people going hungry and some becoming unemployed as key sectors of the economy were shut down. In the aftermath of the pandemic, it became important to determine how the Western Cape can return to normality by keeping residents safe from COVID-19; dealing with the fiscal, economic and emotional impact of COVID-19; returning to effective schooling especially for matric

learners; implementing violence prevention programmes in anticipation of violent responses to increased inequality and poverty; and creating initiatives for job creation.

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

Figure 5: Recovery Plan Priorities



Source: Department of the Premier, 29 September 2020.

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

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

1.6 Local government interface

Intergovernmental planning with the local sphere of government is crucial to the realisation of the strategic priorities, the broad strategies and policies outlined in the National Development Plan, its five-year implementation plan and the Medium-Term Strategic Framework.

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

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

- The Joint District and Metro Approach, 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. It is a mechanism for advancing developmental local government and sustainable service delivery premised on a common denominator of good governance. The JDMA provides the opportunity for intergovernmental planning as it promotes the horizontal interface between the Western Cape provincial departments and the vertical interface between national, municipal and provincial departments through district coordinating forums.
- The JDMA, in alignment with the national District Development Model (DDM), aims to ensure a more holistic approach to co-planning, co-budgeting and co-implementation in order to improve citizen impact. It is characterised by a coordinated plan inside a specific geographical area with a single support plan per district and appropriate levels of coordination by provincial interface district teams.

The JDMA methodology was applied to respond to the COVID-19 pandemic and was adopted by Provincial Cabinet as the mechanism for the implementation of the Western Cape Recovery Plan using geographical area-based strategies and hot spot plans. The JDMA interface teams were reactivated and worked jointly with the district joint operations centres (JOCs) to respond to the pandemic. The DTPW is participating in the implementation of dedicated hotspot response plans for each district to actively manage and curb the spread of the disease, with special focus on the identified hotspot areas. The plan focused activities and resources in the hotspot areas and strengthened the actions already taken to ensure the containment of the virus, good communications, effective compliance enforcement, as well as rebuilding and supporting the vulnerable economy and bringing it back to life.

- Five common municipal planning priorities have been identified across districts, namely: Citizen Interface; Climate Change/ Water Security; Urbanisation and Immigration/ Population Growth; Infrastructure Management; and Waste Management. Each district has identified specific priorities which are in line with these five planning priorities. The Department will play a supportive role regarding the implementation of the municipal planning priorities described in the JDMA support plans of each district.
- The DTPW will also align its plans to the four themes and sub-themes (work streams) of cooperation agreed to between the WCG and the City of Cape Town (CoCT), namely: Economic, Social, Infrastructure, Spatial Planning and Environmental, and Governance. The sub-themes include public transport, catalytic initiatives and skills, crime and safety, transit-oriented development (TOD), human settlements, water and waste, digital government (including information technology [IT] systems, data and broadband), and community engagement.

- The Department is committed to further strengthening its relations with municipalities and continuing to build and strengthen partnerships through the PSTP in the area of transport planning.

1.7 Ministerial priorities

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

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

- Continue collaboration with the National Department of Transport and other key partners to improve public transport, transform the minibus taxi sector, improve metered taxi and e-hailing services, with a specific focus on addressing the crisis in passenger rail in the City of Cape Town Metropolitan Municipality;
- Continue collaboration with the CoCT and other municipalities to improve road safety and road infrastructure;
- 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.

1.8 Departmental policies and strategy initiatives

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

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

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

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

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

The Department is engaged in many strategic areas of work.

- Design thinking research methodologies are being explored with the assistance of experts in the fields of complexity analysis and futures studies. One of the projects that stem from these efforts is the review of the 2013 Western Cape Infrastructure Framework (WCIF). The Department has shifted its service delivery paradigm from being a function- to a purpose-driven organisation that places the well-being of citizens at the nexus of all departmental service delivery efforts.
- 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, has been adopted. This approach encompasses ideas of strong social compacts and partnerships with communities, the private sector, academia, and stakeholder forums in order to better understand and incorporate their needs.
- To help address the legacy of apartheid spatial planning and having due regard for the significant distances people have to travel to access opportunity, the DTPW is crafting a Master Office Accommodation Plan (MAP) as part of its VIP4: Mobility and Spatial Transformation focus that informs decision-making about the location and construction of new office accommodation.
- Through the eMerge initiative, the DTPW will strive to drive efficiencies in the infrastructure space through the utilisation of technology, for example, through building information modelling (BIM), 3D scanning, deploying drones to conduct building condition assessments, and sharing information platforms with provincial departments such as the Western Cape Education Department, the Department of Human Settlements, and the Department of Health.
- The DTPW Provincial Public Works Branch was an active participant in the development of the National Department of Public Works and Infrastructure's Public Works Green Building Policy published in October 2018 and continues to implement it. This policy seeks to address green building objectives as well as related critical elements which include sustainable development, the green economy and sustainable buildings. The sustainable buildings element refers to elements which include preferential procurement, skills and enterprise development, job creation and balancing infrastructure delivery with development and empowerment. Amongst others, the policy is founded on principles such as leadership, energy, water and waste management, Green Building certification and green procurement. The Provincial Public Works Branch green focus areas as set out in the Policy include:

- Promoting effective resource management and efficiency, including the annual Property Efficiency Report as a flagship programme to collate and analyse all the requisite information for the energy performance certificate (EPC) process as well as other important property asset manager management metrics such as water consumption, space utilisation and efficiency and overall costs of occupancy;
 - Renewable energy, specifically rooftop solar photovoltaic (PV) installations;
 - Greening the built environment, including Green Building Council of South Africa (GBCSA) certification, Office Modernisation and a green school pilot project;
 - Waste management, including groundwater harvesting and recycling;
 - EPCs for buildings of over 1 000m² and GBCSA Accredited Professional qualifications for staff, as well as Green Star Existing Building Performance certification for one of DTPW's office buildings; and
 - A pilot study which includes the certification of five office buildings, Artscape, Rondebosch Boys High School and the Long Street wing of the 4 Dorp Street complex.
- The DTPW is continuing to deliver transformative residentially led mixed-use, mixed-income neighbourhood settlements that are inclusive and efficient settlements: the Conradie Better Living Model Exemplar Project, the Vredenburg Urban Revitalisation Project, and the Founders' Garden site.
 - The planning of the Helderberg precinct to deliver services from a single shared precinct to respond to the needs of the Lwandle and Nomzamo community in an appropriate and locally accessible manner continues. It is intended that the services will include a regional hospital and a mega-school campus that includes primary and technical high schools.
 - The Department has embarked on a review of its Provincial Land Transport Framework (PLTF) which informs all transport and land use-related provincial decision making with respect to transport infrastructure development, management and investment, public transport, non-motorised transport, freight transport, land transport safety, as well as guiding district-wide and local integrated transport planning.
 - The provincial road network will continue to warrant attention as the backlog in maintenance risks a deterioration of critical infrastructure, the very backbone from which economic opportunity and access to services can be realised. By prioritising the roads that carry the most vehicle traffic, and are of significant economic and social importance, the DTPW has managed to maintain those important access routes to "good" and "excellent" standards. However, the gravel road network remains a matter of serious concern with the thickness of the foundation of a large number of these roads having fallen below acceptable norms. Work will continue on a number of important access routes such as the resurfacing of the N2, the

upgrade of Refinery Interchange, and the rehabilitation of TR28/2 between Hermanus and Stanford. Further work is budget-dependent.

- In line with the SDGs and to respond to accelerating climate change, the DTPW recognises the importance of providing for and, where possible, prioritising public transport and non-motorised transport (NMT) (pedestrians, cyclists etc.) in the design of provincial infrastructure. The Department recognises the need to reduce car use in favour of more sustainable, inclusive, efficient and environmentally friendly public transport and NMT. A Climate Change Transport Response Strategy is being developed as part of the PLTF review.
- Work with the provincial Department of Agriculture will commence 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 which is an overarching initiative to improve public transport and transport safety and respond to the ongoing transport crisis gripping the Western Cape remains an important area of work. The PSTP was adopted by Cabinet in 2019. This broad programme includes: initiatives to fix passenger rail; improving and integrating minibus taxis into the wider transport system; strengthening enforcement through the establishment of a Highway Patrol and Interception Unit; fully establishing the ITH; expanding the use of innovative enforcement technologies to immediately detect and respond to threats to citizen safety on Western Cape roads and in communities; and building institutional capacity and strengthening partnerships with local authorities, law enforcement agencies, transport operators, and other stakeholders.
- Through the PSTP, the Department implemented a range of initiatives to respond to the COVID-19 pandemic and the declaration of the National State of Disaster. This included the taxi service which provides Red Dot transport services in support of the fight against the pandemic. These services are provided by the minibus taxi industry and overseen by the DTPW. While the services continue to transport healthcare workers to and from the Brackengate COVID-19 Intermediate Care Facility and individuals to and from quarantine and isolation (Q&I) facilities, it also now transports individuals to and from vaccine sites and transports discharged hospital patients to make space for others in need of care.
- Through the PSTP, the Department implemented the ground-breaking Blue Dot Taxi pilot project, an incentive programme to reward improved driving behaviour and passenger service quality, while also beginning a process of industry formalisation and reducing the likelihood of illegal operations and violent conflict in the minibus taxi industry. The pilot was endorsed by Provincial Cabinet in September 2020 and went live on 15 May 2021, eight months later. The DTPW is working to secure funding to continue the pilot into the 2022/23 financial year.

Throughout its operations, the DTPW is acutely aware of the enormous socio-economic challenges facing South Africa. The Department is fully committed to playing its part in the realisation of the goals and objectives set in the National Development Plan, the WCG's VIPs, the State of the Nation Address, the State of the Province Address, as well as goals

and priorities identified in the Provincial Recovery Plan. The DTPW has placed optimising job creation with the focus on quality jobs as a high priority through the execution of its infrastructure mandate as one of its core objectives for the Strategic Plan period. In giving effect to this objective, the Department will explore further mechanisms through which a better appreciation can be obtained of the socio-economic challenges and opportunities in locations where infrastructure is delivered. In this regard, an innovative partnership with the private sector is foreseen, mindful that every attempt will be made to secure the sustainability of construction industry companies at a time when the sector is under severe stress. Opportunities will be explored to increase labour-intensive methodologies in construction and maintenance programmes. A key turnaround success factor is creating a platform for engagement, collaboration and the formulation of joint solutions. The DTPW's ongoing Contractor Development Programme (CDP) will continue to play an important role by creating new training opportunities, especially for previously disadvantaged and small-scale contractors.

1.9 A human-centric, citizen-focused approach

Re²SET (the Resilient Ecological and Economical Social and Enterprise Treaty) forms the foundation of a transformational social compact between government and the society it serves. The inclusion of transport and road safety into the Re²SET agenda is fundamental to developing an approach that is aligned to the entire department and address citizen wellbeing in a holistic manner.

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

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

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

In response to the WCG Director-General's Circular 72 of 2020, the Department has developed its Human Rights Mainstreaming Implementation Plan which helps to give

effect to the WCG Framework for the Implementation of the Human Rights of Priority Groups. The plan envisages that the DTPW focuses on women, youth and people with disabilities (PWDs) through transport, infrastructure, and job creation initiatives.

The departmental initiative that focuses on the prevention of discrimination/ promotion of priority groups through changes to departmental policies, plans, budgets, or reporting frameworks led to the implementation of a Policy on Working from Home and/ or Remotely in response to the many challenges employees face during the COVID-19 pandemic and the associated National State of Disaster, including family obligations and difficulties with access to public transport, as well as the special difficulties that face priority groups such as women and PWDs.

Several DTPW service delivery programmes emphasise the participation of priority groups.

- The selection criteria of the Masakh'iSizwe Bursary Programme, which provides tertiary education in the transport, built environment and engineering disciplines, include a focus on women, young people and PWDs. In the 2021/22 financial year, 131 people received bursaries, 54 of them women.
- Graduates who work for the DTPW but have not yet achieved professional registration may participate in the Professional Development Programme where they receive professional mentoring to help them meet the requirements for professional registration by the statutory body responsible for managing the profession in question. A total of 48 candidates participated in the Professional Development Programme in 2021/22, 21 of whom were women.
- Women, PWDs and youth are direct beneficiaries of the Expanded Public Works Programme (EPWP). The EPWP's objective is to create short- and medium-term work opportunities for the poor and unemployed coupled with training to increase the employability of programme participants in the formal employment market. The EPWP targets opportunities in the infrastructure, environment, culture, and social and non-state sectors.
- Gene Louw Traffic College in Brackenfell, Cape Town, offers training in the form of the Further Education and Training Certificate: Traffic Law Enforcement as well as training for the Examiner for Driving Licences and Examiner of Vehicles qualifications. Priority groups are encouraged to apply for these opportunities.
- The Department's infrastructure development activities in schools, hospitals and clinics provide universal access to take account of the needs of PWDs.
- The DTPW provides buildings for women's shelters and children's homes to provide safe spaces for these vulnerable groups.
- Through its Red Dot taxi service, the Department provides support for the fight against COVID-19 as well as support for vaccination among groups in need, including vulnerable people such as women and PWDs.
- Through its Blue Dot taxi pilot project, the Department provides safer transport as well as a USSD service to provide feedback on the behaviour of particular minibus drivers and vehicles.

There is still a need for the Department to disaggregate data collection so that these can accurately reflect the participation of priority groups and the impact of DTPW

programmes on such groups in monitoring and evaluation (M&E) system. The Department is in the process of appointing department champions for the mainstreaming approach.

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

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

Through its Re²SET agenda which is centred around the citizen's well-being, the Department will continue to strengthen partnerships and relationships with its key external and internal stakeholders as well as the citizens of the Western Cape. Cooperation and communication with these key stakeholders are fundamental to the success of the Re²SET agenda and forming the foundation of a transformational social compact between the Department and the citizens it serves.

1.10 Future context: The Fourth Industrial Revolution

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

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

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

The 4IR future brings with it both opportunities and risks for citizens and society at large. It is critical to embrace the digital economy while reconfiguring existing service delivery models that represent a step-change in innovation to prepare the DTPW workforce for the 4IR future. Major technological changes in the built environment will have an impact on the Department. The disruptive nature, speed, scope, breadth and depth of the 4IR is distinct from any other transformation in history. The DTPW has embraced the adaptation of existing production systems; reconsidered what it means to create and sustain value; embraced the re-organisation of governance systems; reviewed entrenched modes of development; and embraced flexible institutional frameworks that enable the forward momentum of innovation in the face of a tendency to inertia. To this end, the DTPW is becoming an agile organisation driven by research and development (R&D) and a tactical shift towards an innovative culture to derive benefit from the 4IR and pass that benefit on 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 (EVs) and artificial intelligence in its “eMerge incubator programme”. Breakthroughs in traffic management and the extensive provisioning of optimised asset management are exciting prospects for delivering increasingly cost-effective services.

It is envisaged that opportunities could develop from the EV Economic Resilience Priority Project by stimulating the uptake and manufacturing of electric vehicles and components through:

- Acquiring EVs for DTPW and municipal fleets to grow demand for local EV production;
- Developing a broader Western Cape EV Strategy; and
- Exploring the possibility of attracting investors to the Atlantic Special Economic Zone to manufacture EV components, lithium batteries to bolster electricity supply security, and PV cells.

Attracting the right talent to the DTPW is fundamental to being able to achieve its goals. Fostering a creative space for the brilliant minds of our future to thrive will require the Department to set the platform and launch pad for these people to successfully lead in the twenty-first century through a mixture of intuitive thought and critical thinking.

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

2 Relevant court rulings

On 16 February 2022 the Constitutional Court ruled that the 2017 Preferential Procurement regulations are unconstitutional, affecting the related designations on local content. On 25 February 2022, a communication was sent out by the Office of the Chief Procurement Officer (OCPO) that called for tenders advertised on or after 16 February 2022 to be held in abeyance, tenders advertised before 16 February 2022 to be evaluated in terms of the 2017 regulations, and for no new tenders to be advertised. This matter was still being ventilated at the time of the finalisation of this Annual Performance Plan (APP) and the ultimate impact can only be determined at some point into the future.

The Organisation for Undoing Tax Abuse (OUTA) sought in the notice of motion that the Administrative Adjudication of Road Traffic Offences (AARTO) Act and the AARTO Amendment Act be declared unconstitutional and invalid. The High Court of South Africa, Gauteng division, Pretoria, ruled that Case No. 32097/2020 is a constitutional challenge to AARTO and the AARTO Amendment Act and found these Acts to be unconstitutional. Section 41(1)(g) of the Constitution stipulates that each sphere of government must exercise its powers in a manner that does not encroach on the geographical, functional

or institutional integrity of government in another sphere. The impact of this ruling is current being considered by the DTPW.



PART B

Strategic focus

Part B: Our Strategic Focus

1 Vision

The Department's vision is:

Enabled communities leading dignified lives.

#JUSTdignity.

2 Mission

The Department's mission is:

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

3 Values

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

Figure 6: Core values of the WCG



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

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

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

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

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

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

4 Situational analysis

Continued uncertainty relating to the economic and fiscal environment will impact on the Department. Service delivery pressures are increasing, flowing from the reprioritisation and reconfiguration of the budget in response to applying fiscal consolidation. Provincial Treasury's Budget circular indicates that the Western Cape provincial budget policy stance recognises that the narrowing resource envelope will have to be offset by steep reductions in expenditure, while significantly improving the quality and impact of public expenditure. This will require trade-offs to be made that consider provincial service delivery pressures, constitutional and legislative mandates, and the priorities outlined in the Western Cape Recovery Plan.

The infrastructure environment is characterised by multiple projects at different stages of the project life cycle having to be managed over multiple financial years. Certainty of funding and investment over the multi-year timeline is crucial to ensure sustainable and risk-free infrastructure delivery not just from an internal perspective, but also from the perspective of the construction sector as a whole.

Several key provincial economic objectives are contingent upon well-functioning national enablers such as efficient and effective freight movement and market-conducive regional and international terms of trade. Strategic partnerships between the WCG and key enabler institutions such as Transnet, the National Ports Authority and the Department of Trade, Industry and Competition are critical to economic growth in the Western Cape. More generally, state-owned enterprise (SOE) failures in South Africa pose a threat to several key provincial social and economic objectives which are contingent upon well-functioning national enablers. It is likely that additional resources will be required at national level to restore the viability of these SOEs. This could entail further cuts to non-interest spending, including the Provincial Equitable Share (PES) and the Local Government Equitable Share.

5 External environment analysis

5.1 Political environment

The national policy environment in key delivery areas within the mandate of the DTPW remains uncertain, for example, in relation to land reform and property rights, which has an impact on the property market and investor confidence. Governance failures at SOEs remain a serious concern and the DTPW, as the custodian of critical infrastructure, must take mitigating steps, for example procuring reliable energy supply. Delayed and inadequate interventions by the Passenger Rail Agency of South Africa/ Metrorail have impacted negatively on citizen mobility. The WCG has prioritised interventions and

engagements with national government, PRASA/ Metrorail and the CoCT in order to restore the functionality of the rail service. The increased number of local coalition governments bring a particular measure of risk to the stability required to effectively implement development programmes in the local and district government space.

5.2 Economic environment

The global economic outlook remains highly uncertain, with major risks around the path of the pandemic, geo-political uncertainty and the possibility of financial stress amid large loads of public sector debt.

At the end of 2019, and prior to the pandemic, the South African economy had slipped into a technical recession following two consecutive quarters of negative growth. The economy suffered a further sharp contraction of 7 per cent in 2020 due to the impact of COVID-19 and the National State of Disaster. Economic growth in South Africa is forecast to be 2.2 per cent in 2022 according to the latest International Monetary Fund forecast. Heightened fiscal pressures and frail public investment growth continue to dim South Africa's near-term growth prospects. Major structural impediments to potential growth remain, including labour market rigidities and skills mismatches that are reflected in continuing large-scale unemployment.

Energy insecurity remains a concern to the province from an economic perspective. The province has faced rolling blackouts resulting from insufficient generation capacity, which is likely to continue into the medium term and beyond, with deep economic and social impacts and a deterioration of investment and business confidence.

5.3 Social environment

In the second quarter of 2021, Stats SA's Quarterly Labour Force Survey (QLFS) released on 24 August 2021 indicated that the official unemployment rate increased from 32.6 per cent in the first quarter of 2021 to 34.4 per cent in the second quarter, which is the highest unemployment rate recorded since the QLFS was first introduced in 2008. Furthermore, the unemployment rate increased by 0,5 of a percentage point to 34 per cent in quarter 3 when compared to quarter 2. The national expanded unemployment rate, which includes discouraged job seekers, increased from 44.4 per cent in the second quarter of 2021 to 46.6 per cent in the third quarter of 2021. The QLFS also indicates that the national unemployment rate among women was 37.3 per cent in the third quarter of 2021 compared with 32.9 per cent among men.

In the Western Cape, the official unemployment rate increased from 25.8 per cent in the second quarter of 2021 to 26.3 per cent in the third quarter of 2021 (QLFS). The provincial expanded unemployment rate increased by 1.2 per cent from the second quarter of 2021 to 30.3 per cent in the third quarter of 2021. Poverty and inequality have increased as the weakened economy is only expected to recover to pre-COVID-19 levels after 2023.

Service delivery protests and community unrest combined with escalating violence and the destruction of public property has negatively impacted on the safety and wellbeing of Western Cape residents. Safety at schools continue to be a risk, including vandalism of school property and infrastructure. This further affects the quality of learning and teaching as well as the safety of staff and learners at schools. Vandalism at schools has seen a

steady increase specifically during the COVID-19 National State of Disaster period that began in March 2020 and because of extended school holidays in response to the pandemic. This has also contributed to an increase in emergency corrective maintenance at schools with the cost of vandalism, burglary and theft in the region of R7.5m for the 2020/21 financial year. It is critical that schools are kept safe through the available law enforcement channels. The civil unrest impacts on consumer spending, business confidence and investment planning, the national fiscus and economic stability in the Western Cape.

Taxi violence is fundamentally destructive to the transport system and remains a challenge in the Western Cape. Since the start of 2021, a total of 83 taxi conflict related deaths were recorded in the province. In the first half of July 2021 two minibus taxi “mother bodies”, the Cape Amalgamated Taxi Association (CATA) and the Congress of Democratic Taxi Association (CODETA), were embroiled in an ongoing deadly taxi war over routes. The conflict led to the closure of the B97 route between Bellville and Paarl between July 2021 and February 2022 after more than 29 attempted murders and 22 murders were directly linked to the conflict over that route. At the height of the conflict, both the South African Police Service (SAPS) and army were deployed in order to secure affected transport routes. On 2 August 2021 a “cease-fire” agreement was signed between the mother-bodies after talks facilitated by the provincial Minister of Transport and Public Works and the national Minister of Transport.

5.4 Environmental factors

Drought and water insecurity due to climate change continue to affect certain parts of the Western Cape where water supply interruptions and agricultural drought is being experienced. The areas affected include the Klein Karoo, Karoo and the northern parts of the West Coast which received rainfall below normal levels for several consecutive years. Overall, however, the Western Cape recovered from the severe drought experienced in the period 2015 to 2018 and dam levels show consistent improvement. Due to the persistent drought and water shortages in the country, particularly in the Eastern Cape, Northern Cape and parts of the Western Cape, the National Disaster Management Centre (NDMC) classified the drought as a national disaster on 20 July 2021.

The WCG has set itself a goal of being recognised as a leader and innovator in the “green economy”. The DTPW continue with efforts towards reducing the carbon footprint in its vehicle fleet, its operations and supporting the Government Motor Transport (GMT) Electric Vehicle Strategy.

5.5 Legal environment

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

On the legislative horizon are changes to procurement legislation from the National Treasury, new and revised traffic and transport legislation from the National Department of Transport, including AARTO, health legislation in relation to the National Health

Insurance Bill, and the Revised Land Expropriation Bill. The AARTO Act and AARTO Amendment Act have been declared unconstitutional by the Gauteng High Court in Pretoria. The DTPW is considering the implications of this court judgment for its work.

On 16 February 2022, the Constitutional Court found the 2017 Preferential Procurement Regulations to be unconstitutional, affecting not only that piece of regulation but also the subsequent local content designations. The impact of this judgment as well as subsequent writings from the Office of the Chief Procurement Officer will be studied for their impacts on implementation as well as their impact on service delivery, given that this is a procurement and contract intensive department.

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

The Department continues to monitor changes to the National State of Disaster regulations to determine their possible impact and identify the changes the DTPW needs to bring into effect to execute its mandate. Of particular importance is its impact in relation to this Department's quarantine and isolation facilities and its Red Dot programme, both of which were designed in response to COVID-19.

The final draft of the Western Cape Provincial Transport Infrastructure Bill was approved by Cabinet on 3 March 2021 and introduced to the Provincial Legislature on 24 August 2021. This will be followed by the commencement of the public participation process involving municipalities, the public and all relevant stakeholders. This Bill provides for road and land-transport-related infrastructure, financing, construction, maintenance and management control and approval of activities related to such infrastructure.

5.6 Technical and performance environment

Public works infrastructure

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

In the Western Cape, public works construction and maintenance continue to experience steady increase in backlog due to successive reductions in the infrastructure budget leading to projects being pushed out to outer years or indefinitely placed on hold. Delaying maintenance has a direct impact on the quality of the infrastructure base and increases occupational health and safety (OHS) risks.

While there is much emphasis on the delivery of infrastructure, delivery does not end with the commissioning of the infrastructure asset. Once the infrastructure has been commissioned, various activities must be carried out which are necessary to ensure that it continues to perform at its optimum level. Delivery needs to be universally understood as embracing not just constructing the infrastructure, but appropriate operation and maintenance which follows for the entire design life of the asset. Delivery of infrastructure and services requires technical competencies, support staff and supervisory capability. Protecting the infrastructure base requires funding certainty, leveraging partnerships and increasingly alternative revenue streams.

The estimated maintenance backlog for all the Western Cape Government Health facilities is increasing, indicating that actual maintenance budget provision is insufficient. Ideally, the maintenance allocation should be at least R1bn per year to cover this backlog.

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

Over the December 2021/ January 2022 school holidays there was vandalism at five schools: Fairmount Secondary School, Aan De Doorns NGK Primary School, Ashton Public Combined School, Norwood Central Primary School, and Imboniselo Primary School. The first two schools in this list were prioritised for maintenance.

The already unsustainable education infrastructure portfolio is compounded by the continued influx of new learners and the ability of the province to respond adequately to meet demand for new classrooms.

Recently delays in the delivery of infrastructure have been ascribed to the increase in intimidation and extortion rackets by local community members or business forums impeding contractors' abilities to complete works timeously. This is particularly marked amongst the smaller Construction Industry Development Board (CIDB)-rated or emerging contractors who are vulnerable to the financial effects of delays or erosion of their profit margins by having to pay protection money.

To rationalise office accommodation and reduce the Western Cape Government office space footprint in the Cape Town central business district (CBD), the Department has embarked on a project to reduce its own space requirements through the implementation of a shared-working environment, also known as "hot-desking", after which it plans to roll out the concept to other WCG departments. Engagements with users such as the Department of Environmental Affairs and Development Planning (DEA&DP) and the Department of the Premier (DotP) about rationalising their office space requirements have commenced. The rationalisation of office space will enable the relinquishment of substantial amounts of leased space, and the resulting savings will be invested in protecting the infrastructure core. The Branch: Provincial Public Works at 9 Dorp Street will be the test case to be followed by other DTPW branches and beyond to user departments wishing to reduce their office footprint. The full staff complement of the

branch is about 554, currently spread across 6 726m² in various CBD buildings. Through a hot desking and reduction of occupancy approach, it is anticipated that the branch could reduce its occupancy area by 1 701m², realising a saving of R3.3 million per annum. This, of course, is all budget-dependent.

The Department's contribution to mitigating the impact of COVID-19 by providing Q&I and vaccination facilities and its ongoing delivery of quality health infrastructure contribute to providing dignity to the people of the Western Cape. The DTPW has the requisite technical competency and systems to mitigate the deterioration of the infrastructure base. However, in order to prioritise those assets with the biggest impact or at higher risk will require the current trajectory of declining allocations to be reversed, either through traditional or non-traditional means. Partnership with the Provincial Treasury on this matter is crucial.

Condition assessments

In terms of the Government Immovable Asset Management Act, 2007 (Act 19 of 2007) (GIAMA), the Department is responsible for undertaking facility condition assessments (FCAs) of its immovable assets (building facilities) every five years. The Department has entered a new 5-year cycle, which started in the 2021/2022 financial year and ends in the 2025/26 financial year. Logically, to ensure compliance with the GIAMA requirements and distribute limited funding and resources equally over this period, the FCAs for the entire portfolio should be divided so that an equal number are performed every year for five years.

However, due to budget constraints in 2021/22, the Department was unable to undertake the planned condition assessments for the Education Infrastructure and General Infrastructure facilities, which fell short of the number of FCAs that should ideally be undertaken per year.

The resulting backlog will have to be addressed in the remaining four years. See Table 4 for planned condition assessments for the 2022/2023 financial year.

Table 4: Planned condition assessments to be conducted on WCG buildings facilities 2022/23

Condition assessments of state-owned buildings planned to be audited during 2022/23			
Department	2022/23	2023/24	2024/25
Health Infrastructure	170	80	80
Education Infrastructure	315	315	315
General Infrastructure (including IAM contribution)	277	250	250
Total	712	685	685

The integrated FCA Programme initiated for the Department in 2019 is based on close co-operation between the Immovable Asset Management (IAM) and Infrastructure Components. It is undertaken not only to meet GIAMA requirements, but to provide the critical base information required for effective maintenance planning. Through the initial phase of this partnership and integration, an increasingly sound information base has been established. A significant further benefit is the ability to improve the portfolio

management function through improved access to information, modelling and reporting capabilities. To this end it is also intrinsically linked to the enhancement of the Asset Information Management System (AIMS)/ eMerge system

The Department has adopted a more strategic approach to the management of its assets across their life cycles to maximise the value that these assets have to society. This cannot be achieved without the appropriate technological support, which is why the AIMS project was conceptualised and developed. This project was designed both to digitise and integrate the Department's Asset Register, and to address the need for whole asset life cycle management by integrating infrastructure project delivery information with asset information. This enterprise-wide property asset information management system, now known as the eMerge platform, is now well underway within the Department. The eMerge platform has been designed to ensure the creation of robust information base, with property management and management reporting systems that support management decision-making, and therefore provide the means for a holistic approach to asset management conducted by multi-disciplinary management teams.

eMerge will:

- Provide a single point of entry for all data capture;
- Integrate key asset information systems in a single asset register;
- Ensure that asset data governance and assurance activities support business objectives;
- Provide access to reports, dashboards and spatial information to support strategic decision-making processes;
- Provide data and information to support analysis of maintenance intervention policies;
- Support operational activities in delivering asset-related work through the efficient scheduling of resources; and
- Provide data and information for key performance metrics.

Ultimately, eMerge will, inter alia, provide a platform upon which the Department can move more towards building information modelling, an international standard in immovable asset management practice ("smart" buildings). In a parallel process with the development of eMerge, the DTPW is researching the availability, usefulness and relevance of the latest and future technology (such as sensor technology and drone technology) and the componentisation and digitalisation of fixed assets (i.e. the internet of things) to assist the Department to effectively manage its buildings.

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.

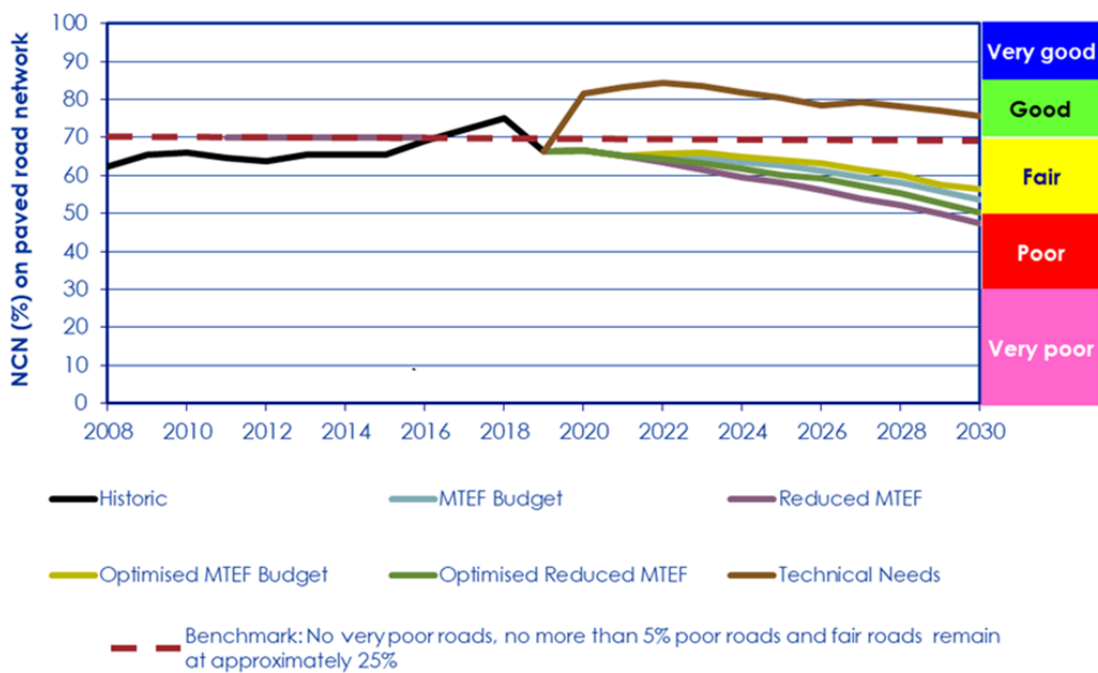
In the absence of a fully optimal and integrated public transport system, a well-maintained road network remains critical for supporting economic and social mobility which links people, jobs, education, health care, and recreational activities. Maintaining the existing road infrastructure at prescribed 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, creating additional strain for the residents of the Western Cape. While the 2022 MTEF will see a concerted effort at increasing the roads budget, the level of funding still remains inadequate to address the backlog in maintenance, while at the same time, building new.

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, the percentage of paved roads lengths operating below the intervention level is projected to increase from the current 44 per cent to over 80 per cent over the next ten years (Figure 7).

Figure 7: Network Condition Number on paved road network



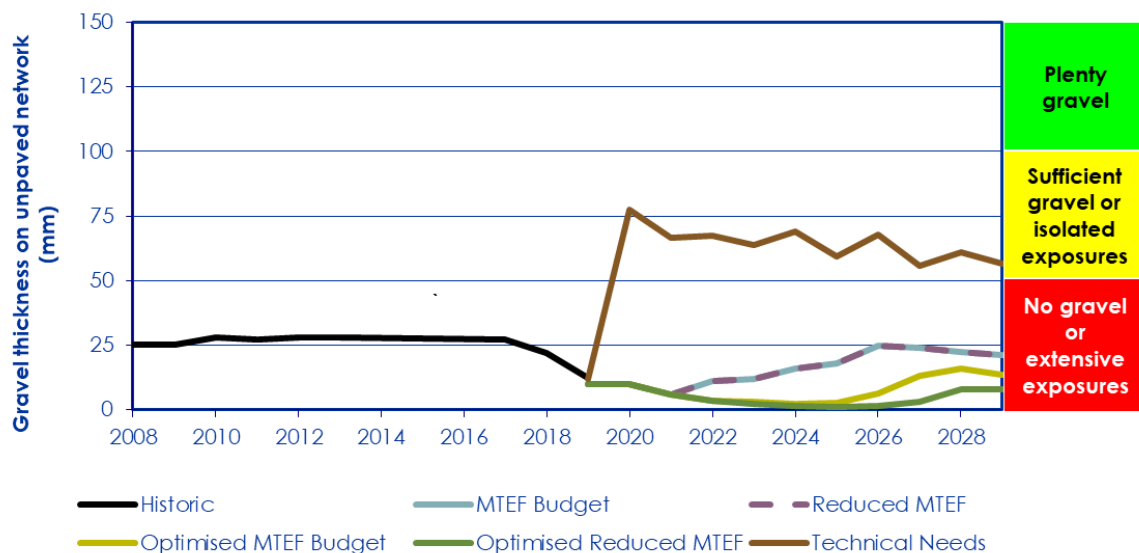
Source: Budget Scenarios presented at the Medium-Term Budget Policy Committee, 21 October 2021

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

Figure 7 shows that the current MTEF allocation, represented by the turquoise and yellow trend lines, is not sufficient to maintain the assets and it is forecast that the road performance will be within the “fair” category in the next ten years. With a budget reduction it is forecast that the road performance will further deteriorate to unaccepted levels of service. The paved road network is the backbone for the transit/ transportation of goods and services in the Western Cape, and the poor condition forecast for paved roads will have a negative effect on economic growth. The network condition is expected to decline over the next decade.

On the gravel network, the situation is even worse. The average thickness of the gravel surface has deteriorated to less than 25 mm, far below the acceptable norm of 75 mm (Figure 8). This puts the gravel network at significant risk of damage caused by severe weather events, undermining the role that this strategic network plays in the rural economy and as a potential enabler of increased agricultural production, particularly export-oriented production. This adds to the constrained household budgets of our residents through increasing the cost of transport.

Figure 8: Gravel thickness on unpaved road network



Source: Budget scenarios presented at the Medium-Term Budget Policy Committee, 21 October 2021

The unpaved road network consists of collector and local class roads. This part of the network caters specifically for access to land as well as associated activities. The limited budget of the MTEF clearly shows that investment in road infrastructure is insufficient on the unpaved road network to reach the minimum target thickness of 50 mm.

In the reduced budget scenario, it will be essential for money to be allocated to the unpaved road network to maintain the objective of accessibility. This will ensure that work continues at the district municipality level so that DTPW can manage its assets at the regional level. If the allocation is reduced, this may come at the expense of the surfaced road network.

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

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

An important assumption that underpins this scenario is that the Provincial Roads Maintenance Grant (PRMG) will remain at its current level. Given the nature of roads infrastructure and the need to balance expenditure across a number of years, cuts across the MTEF have significant implications as projects need to be pushed out, delayed or cancelled in order to balance cash flow. The road maintenance grant is committed through contracts – a reduction in the grant has a direct impact on contractual obligations which would need to be covered from the PES should the grant be reduced.

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

Public transport

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

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

urban areas. Prior to Covid-19, the cost of congestion in Cape Town was estimated at R2.8 bn per year, which has negative impacts on employment, education and businesses, while commuters are spending 71 per cent more time in traffic due to peak congestion.

In the Western Cape, mass transportation and public transport in general is fraught with inefficiencies as it struggles to meet the demands of a rapidly growing population. The minibus taxi industry is the largest provider of public transport services, accounting for approximately 75 per cent of all public transport trips in the province and providing access to economic opportunities and services for nearly 1 m passengers using 15 000 vehicles every day. The role and importance of the industry has grown further in recent years as rail services have declined and the implementation of additional bus rapid transit (BRT) corridors has been delayed. Without the services provided by the taxi industry, the Western Cape economy would simply not function. The Department continues to work in partnership with the taxi industry, the national body SANTACO (South African National Taxi Council), the City of Cape and other municipalities in order to improve the service offering of the taxi industry and formalise the industry into the mainstream economy.

Due to the significant role of the minibus taxi industry in the public transport system, the DTPW initiated an improvement programme for these services through the Blue Dot pilot and Red Dot services. The Blue Dot pilot is an incentive programme to reward improved driving behaviour and passenger service quality, while also beginning a process of industry formalisation and reducing the likelihood of illegal operations and violent conflict in the minibus taxi industry. The DTPW continues to operate and improve Golden Arrow Bus Services (GABS) and to expand the GoGeorge bus service.

The Metrorail service continues to flounder and, while there have been some promising developments over the last year, including the introduction of new trains on the Southern Line, the state of the rail service and network remains a serious cause for concern. Fixing rail therefore remains a top priority. Work is also continuing with the National Department of Transport, PRASA/ MetroRail and the City of Cape Town to improve the dilapidated rail network and restore this critical service.

The Department recognises that in order to provide a seamless, affordable and quality public transport system that allows for consumer preference and choice across modes, all spheres of government must be aligning their interests and legislative competence in an integrated working model.

The DTPW intends to:

- Improve the places where people are living through service delivery, social facilities and urban management;
- Create spatially and economically vibrant growth points through an inter-governmental pipeline of spatially targeted investment;
- Create new opportunities to move to more central locations through public transport systems and mobility systems that work together; and
- Create better linkages between places through safe, efficient and affordable public transportation backed up by access to land and inclusionary housing and the formal and informal economy.

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. The COVID-19 pandemic brought further disruptions to the organisational environment of the DTPW. Given the impact of COVID-19 on the working environment, the DTPW approved a Working From Home and/ or Remotely Policy. This policy enables a significant reduction in the number of staff present at the office on a given working day through flexible rotation of staff and work-from-home options. Shared-working arrangements increase collaborative spaces for hybrid meetings (virtual and in-person) and shared workstations. These will be incorporated in the WCG Office Norms and Standards.

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

This ambitious journey of renewal and instilling future value continues through investing in people capabilities, radically re-engineering business processes with ICTs and innovative systems, R&D, and improving relationships with customers and key stakeholders. 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. It adheres to a framework of principled and ethical decision-making premised on the interplay between systems, competency, industry standards and law. Within its visionary context of protecting the core, the DTPW strives to be a space where staff can play their professional roles effectively and with passion within a social contract between staff, department and society. Technical competence is essential to migrate to an agile organisation, so too is critical technology and systems, particularly the developments of the ITH, AIMS and eMerge systems.

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.

The announcement by the Premier of the Western Cape Mr Alan Winde in his State of the Province address of the proposed amalgamation of the Human Settlements Department with certain components of the DTPW to create an overarching infrastructure department and the creation of a separate Mobility department will undoubtedly have an impact on the Department's organisational environment in the period ahead. Mindful that the process of broad and specific consultations still needs to be rolled out, change by its very

nature creates levels of uncertainty. Every effort will be made to mitigate the negative impact that such uncertainty might have on staff morale and focus.

Built environment capacity

As an infrastructure and service delivery-intensive department, the DTPW is reliant on its staff to execute its mandate efficiently and effectively. The Department's human resources (HR) environment is complex and differs from other departments in that a wide range of skills sets are required, from traffic officers to electrical engineers to transport economists. After many years of negative personnel growth, the DTPW succeeded in turning this trend around from 2018/19. However, during the period 1 April 2021 to 31 January 2022, a total of 23 employees left the employment of the Department due to contract expiry and resignations. A further complication was the major disruptions caused by COVID-19 that led to vacant posts not being filled. Even though the Department has worked hard to fill posts, it had negative personnel growth – a loss of 23 people.

It has been well documented over the past three years that the Department needed to restore its built-environment capacity, and the strategies put in place to achieve this goal are bearing fruit. These strategies will continue to be implemented through the planning period. The focus of the Department has been to increase the number of built sector professionals. Table 5 shows the change in the number of technical and built environment staff.

Table 5: Change in technical built environment staff

Job Title	1 April 2021	Appointments	Terminations	31 Jan 2022
Architect	41	5	4	41
Architectural Technician	4	-	-	4
Architectural Technologist	14	-	-	14
Construction Project Manager	2	1	-	3
Engineer	63	9	10	62
Engineering Technician	27	6	5	29
Engineering Technologist	3	6	1	8
GIS Technician	1	-	-	1
GISc Technologist	2	-	-	2
Quantity Surveyor	28	-	3	25
Survey Technician	3	1	-	4
Town and Regional Planner	1	-	-	1
Environmental Officer	0	1	-	1
Total	189	29	23	195

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

Table 6 provides figures on the vacancy rate per Programme. This has improved in many instances.

While the Department has an ageing workforce, some progress has been made by investing in bursaries to attract young people with scarce skills. However, there is a lack of

people in middle management, firstly to mentor the youth and, secondly, to form a pool of suitable people to take over from those who are retiring.

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

Table 6: Vacancy rate per programme

Programme	Establishment funded posts	Filled on establishment	Vacancy rate (%)	Additional to establishment
1. Administration	274	272	0.7	1
2. Public Works Infrastructure	505	497	1.6	46
3. Transport Infrastructure	778	758	2.6	75
4. Transport Operations	42	41	2.4	1
5. Transport Regulation	857	852	0.6	1
6. Community Based Programmes	56	55	1.8	0
Total	2 512	2 475	1.5	124

Source: CSC: People Management Practices

The vacancy rate per salary band is provided in Table 7.

Table 7: Vacancy rate per salary band

Salary Band	Establishment funded posts	Filled on establishment	Vacancy rate (%)	Additional to establishment
Lower skilled (Levels 1-2)	97	96	1.0	0
Skilled (Levels 3-5)	781	775	0.8	36
Highly skilled production (Levels 6-8)	1 141	1 128	1.1	45
Highly skilled supervision (Levels 9-12)	443	426	3.8	43
Senior Management (Levels 13-16)	50	50	0.0	0
Total	2 512	2 475	1.5	124

Source: CSC: People Management Practices

Table 8 shows the ages of staff per Programme currently in the employment of the Department. The current proportion of staff nearing retirement age or at retirement age is 24 per cent.

Table 8: Age brackets of staff per Programme

Programme	Age brackets							Count	%
	10-19	20-29	30-39	40-49	50-59	60-69	70-79		
1. Administration	0	31	110	66	60	4	1	272	11.0
2. Public Works Infrastructure	0	61	192	122	103	19	0	497	20.1
3. Transport Infrastructure	0	123	209	216	163	45	2	758	30.6
4. Transport Operations	0	4	11	17	8	1	0	41	1.7
5. Transport Regulation	1	127	302	251	150	21	0	852	34.4
6. Community Based Programmes	0	2	17	19	15	2	0	55	2.2
Total	1	348	841	691	499	92	3	2 475	11.0
%	0.0	14.1	34.0	27.9	20.2	3.7	0.1		

Source: CSC: People Management Practices

The age brackets of staff per salary band are provided in Table 9.

Table 9: Age brackets of staff per salary band

Salary Band	10-19	20-29	30-39	40-49	50-59	60-69	70-79	Count	%
Lower skilled (Levels 1-2)	0	13	25	24	26	8	0	96	3.9
Skilled (Levels 3-5)	0	120	228	232	161	34	0	775	31.3
Highly skilled production (Levels 6-8)	1	173	425	309	191	29	0	1128	45.6
Highly skilled supervision (Levels 9-12)	0	42	160	111	95	17	1	426	17.2
Senior Management (Levels 13-16)	0	0	3	15	26	4	2	50	2.0
Total	1	348	841	691	499	92	3	2 475	11.0
%	0.0	14.1	34.0	27.9	20.2	3.7	0.1		

Source: Source: CSC: People Management Practices

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

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

Current expenditure and projection calculations indicate that the COE budget will be fully spent in the 2021/22 financial year.

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

7 Strategic focus areas

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

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

Impact statement

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

The four strategic focus areas

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

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

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

Similarly, the DTPW is deeply committed to retain and build the critical capacity and information systems within the Department that support 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 explore various technological systems and tools to assist in ensuring that safety levels on the provincial road network are improved with a reduction in road crashes thus 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 drivers, creating awareness of the human factors that contribute to road crashes, serious injuries, and fatalities. In addition to monitoring road user compliance, this

innovative approach will be supported by educational and awareness initiatives with road users linked to digitised communication efforts, as well as equipping our traffic officer workforce towards adopting and utilising technology to render an effective 24/7 service. 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.

The DTPW's innovative technology provides business intelligence and visibility of fatalities as well as operational information that assists in quarterly planning aligned to national and provincial strategic plans. Validated information and analysis will send alerts from a hotlist through to the Interception Unit for a rapid tactical response.

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 and are a crucial component of enabling economic growth in the Western Cape. Quality public transport reduces the time and money costs of travelling and seamlessly connects social and economic activities. Public transport is essential for lower income groups. In addition, sustainable and efficient public transport reduces congestion, carbon emissions and air pollution. Upgrades to public transport and NMT infrastructure therefore provide essential and climate-friendly access to socio-economic opportunities for people.

Central to the improvement of public transport in the province is the restoration of the rail system, which used to be, and still should be, the backbone of public transport in the City of Cape Town and the broader functional city region. Restoring rail and improving its reliability requires improving and securing infrastructure and assets, adding train sets to increase capacity, as well as improved safety. Restoring the functionality of the Central Railway Line in Cape Town, which has not been fully operational since 2019, is particularly crucial.

The Department will continue to cooperate with the efforts of national government, PRASA and the City of Cape Town to restore the commuter rail system.

Given that minibus taxis provide transport to approximately 75 per cent of public transport users in the Western Cape, the Department is focusing on improving these services through the Blue Dot and Red Dot services. The DTPW continues to operate and improve Golden Arrow Bus Services (GABS) and to expand the GoGeorge bus service. The establishment of the Western Cape Transport Authority (WCTA) remains a high priority for improving 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 having a fundamental impact on a set of variables: reducing the distance between where people live and where they work and access services; improving the quality of the environment; reducing the cost of access; and improving safety. The DTPW strives for transit-oriented development with densification along strategic corridors to improve the viability of public transport services (increasing passenger numbers), whilst enhancing access to social and economic opportunities in cities and rural areas by 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 informs citizen-centric planning and changes the way performance is measured away from the traditional output measurement towards a more nuanced measurement of impact. A key finding of the review of the previous five-year strategic period underscored the apparent disconnection 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 on society over time. In this regard, the Department is developing several mechanisms that would allow it to incrementally progress in the measurement of such impact by, for example, enhancing its Empowerment Impact Assessment (EmplA) Tool, as well as developing a socio-economic impact assessment instrument that takes cognisance of general and specific social conditions within the areas of its operation. The EmplA tool measures the potential empowerment of local communities of infrastructure projects worth in excess of R10m. The development of people feedback loop mechanisms will also receive attention, as will the articulation and measurement of collaboration between the DTPW and municipalities to deliver services to the people in partnership with one another.

1.1 Measuring the impact

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

The desired impact puts people in the centre, with impact being measured in relation to the effect DTPW's programmes have 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 requires a 20-year planning horizon. It is therefore imperative that meaningful, measurable change pathways are monitored and periodically evaluated over the next five-year period. Impact could therefore be localised and represented spatially, as people and communities within the environment of the interventions would experience the impacts, intended or unintended. Spatially specific evaluation interventions could allow for successful project implementation to be replicated in other key locations.

During this MTEF, from the drought of 2015–2018 to the onset of COVID-19 and the declaration of the National State of Disaster in March 2020, the redeployment of resources to mitigate the impacts of these events framed the DTPW's performance environment.

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

Every year, performance evaluations/ assessments are conducted on the outputs and outcomes of the Conditional Grant implementation programmes (PRMG, Public Transport Operations Grant [PTOG] and the Expanded Public Works Programme Integrated Grant for Provinces [EPWPIG]), to first and foremost, assess the socio-economic impact (jobs, safety and well-being) the programme implementation had on the beneficiaries of the grant, most of which are the people and communities within the reach of the public infrastructure and transport service.

1.2 Measuring outcomes

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

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

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

2 The Budget Programme Structure

Table 10: 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 Licensing;
		3.	Operator Licence and Permits; and
		4.	Law Enforcement.
6.	Community-Based Programmes	1.	Programme Support Community-Based/EPWP
		2.	Innovation and Empowerment; and
		3.	Coordination and Compliance Monitoring.

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

2.1 Programme 1: Administration

2.1.1 Programme purpose

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

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

The Programme consists of the following sub-programmes:

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

2.1.2 Programme Outcomes, Outputs, Output Indicators, Annual and Quarterly Targets

Table 11: Outcome Outputs, Performance Indicators and Targets

Indicator No.	Outcome	Outputs	Output Indicators	Annual Targets							Annual Targets	Q1	Q2	Q3	Q4
				Audited/Actual performance			Estimated performance	Medium-term Targets							
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25					
SUB-PROGRAMME: 1.3 CORPORATE SUPPORT															
Provincial Indicators															
1.3.1	1. A provincial infrastructure core that performs at prescribed service delivery standards	Participants in the Professional Development Programme (PDP).	Number of signed commitments.	19	35	10	12	45	40	40	45	-	-	-	45
1.3.2	1. A provincial infrastructure core that performs at prescribed service delivery standard	Empowerment of youth through tertiary education.	Number of new beneficiaries	n/a	n/a	n/a	n/a	60	50	50	60	-	-	-	60
SUB-PROGRAMME: 1.4 DEPARTMENTAL STRATEGY															
Provincial Indicators															
1.4.1	3. Improved public transport services	Integrated transport plan (ITP) and Provincial Land Transport Framework (PTLF) documents.	Number of transport integrated processes assessed.	0	20	0	1	0	1	15	0*	-	-	-	-

Indicator No.	Outcome	Outputs	Output Indicators	Annual Targets							Annual Targets	Q1	Q2	Q3	Q4
				Audited/Actual performance			Estimated performance	Medium-term Targets							
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25					
SUB-PROGRAMME: 1.3 CORPORATE SUPPORT															
Provincial Indicators															
1.4.2	1. A provincial infrastructure core that performs at prescribed service delivery standard	Policy or strategic documents.	Number of policy and strategic reports compiled.	2	2	2	3	2	2	2	2	-	-	-	2

* Due to incomplete approval processes on a municipal council level, the updating processes could not commence and hence integrated transport planning processes cannot be assessed for the 2022/23 financial year.

2.1.3 Explanation of planned performance

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

- Continuing to pursue design thinking research methodologies with the assistance of experts in the fields of complexity analysis and futures studies through specific training modules. One of the projects that stem from these efforts is the review of the 2013 Western Cape Infrastructure Framework. The Department has shifted its service delivery paradigm from being a function-driven to a purpose-driven organisation that places the well-being of citizens at the nexus of all departmental service delivery efforts. In doing so, the Department recognises the pivotal role that infrastructure plays in enhancing the quality of life and human well-being within communities. The Department views this assignment as a building block towards the broader 20-year vision that aims to shape a different future to the current trajectory through realising systemic spatial transformation using infrastructure as a core lever.
- Continuing to be the lead department of the VIP4: Mobility and Spatial Transformation platform while simultaneously playing an active role in the Jobs Priority of the Provincial Recovery Plan.
- Review of the Provincial Land Transport Framework. The reviewed PLTF will contain a climate change response chapter, highlighting opportunities for climate change adaptation and mitigation.
- Continuing to support and capacitate municipalities with the development and assessment of their integrated transport plans with specific reference to providing credible public transport data through technology.
- Continuing work on the Smart Buildings programme and improve technology systems for planning, integration and management.
- The development of a system for costing the implications of local content policies on the Western Cape infrastructure spending.
- Continuing to run the external Masakh'iSizwe Bursary Programme in order to provide bursaries for deserving students and improve skills, capacity and transformation in the transport, built, engineering and related disciplines and the Professional Development Programme to support graduates to become registered professionals with the statutory bodies that regulate their professions.

2.1.4 Resource considerations

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

Summary of payments and estimates – Programme 1: Administration

Sub-programme R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
1. Office of the MEC	6 707	9 773	8 269	8 545	10 258	10 258	8 667	(15.51)	8 670	8 161
2. Management of the Department	4 670	4 699	4 846	5 664	5 140	5 140	4 865	(5.35)	4 887	4 905
3. Corporate Support	144 355	248 307	309 075	226 476	182 710	182 710	177 070	(3.09)	180 590	175 111
4. Departmental Strategy	39 091	42 832	38 997	71 000	55 151	55 151	62 095	12.59	57 998	69 077
Total payments and estimates	194 823	305 611	361 187	311 685	253 259	253 259	252 697	(0.22)	252 145	257 254

Note: sub-programme 1.1: MEC total remuneration package: R1 977 795 with effect from 1 April 2020.

Earmarked allocation:

Included in Sub-programme 1.3: Corporate Support is an earmarked allocation amounting to R2.5 million (2022/23) to address the risk of local content hampering and disrupting the supply chain, tenders, and implementation activities through the development of a basic system to monitor and report the impact of local content on tenders, including cost and time to completion (no maintenance of the system included).

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

Economic classification R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	173 862	261 243	340 877	293 759	228 769	228 769	236 218	3.26	233 187	234 397
Compensation of employees	131 632	146 842	143 988	157 823	147 614	147 614	156 650	6.12	157 210	157 812
Goods and services	42 209	114 401	196 889	135 936	81 155	81 155	79 568	(1.96)	75 977	76 585
Interest and rent on land	21									
Transfers and subsidies	13 215	14 469	13 593	14 052	18 426	18 426	12 211	(33.73)	12 211	15 893
Provinces and municipalities	3 000	3 000	3 000	2 400	2 400	2 400		(100.00)		3 134
Departmental agencies and accounts	2		6	3	19	19	3	(84.21)	3	3
Households	10 213	11 469	10 587	11 649	16 007	16 007	12 208	(23.73)	12 208	12 756
Payments for capital assets	6 588	29 857	4 692	3 874	4 064	4 064	4 268	5.02	6 747	6 964
Machinery and equipment	6 588	5 108	4 692	3 874	4 064	4 064	4 268	5.02	6 747	6 964
Software and other intangible assets		24 749								
Payments for financial assets	1 158	42	2 025		2 000	2 000		(100.00)		
Total economic classification	194 823	305 611	361 187	311 685	253 259	253 259	252 697	(0.22)	252 145	257 254

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, Annual and Quarterly Targets

Table 12: Outcome, Outputs, Performance Indicators and Targets

Indicator no.	Outcomes	Outputs	Output Indicators	Annual Targets							Annual Targets	Q1	Q2	Q3	Q4
				Audited/Actual performance			Estimated performance	Medium-term Targets							
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25					
SUB-PROGRAMME 2.2: PLANNING															
National Indicators															
2.2.1	1. A provincial infrastructure core that performs at prescribed service delivery standards	Work opportunities.	Number of work opportunities created by Provincial Public Works.	n/a	n/a	1 175	690	550	650	650	550	139	276	413	550
SUB-PROGRAMME 2.3: CONSTRUCTION															
National Indicators															
2.3.1	1. A provincial infrastructure core that performs at prescribed service delivery standards; and 4. Spatial transformation through the leveraging of the property and infrastructure portfolio	Sustainable Infrastructure delivered	Number of new construction projects completed.	n/a	n/a	n/a	n/a	22	22	22	22	3	4	9	6
			Education Infrastructure.	n/a	n/a	n/a	n/a	6	5	5	6	1	1	3	1
			Health Infrastructure.	n/a	n/a	n/a	n/a	10	11	13	10	0	2	5	3
			General Infrastructure.	n/a	n/a	n/a	n/a	6	6	4	6	2	1	1	2
SUB-PROGRAMME 2.3: CONSTRUCTION															
Provincial Indicators															
2.3.2	1. A provincial infrastructure core that performs at prescribed service delivery standards; and 4. Spatial transformation through the leveraging of the property and infrastructure portfolio	Infrastructure designs ready for tender.	Number of infrastructure designs ready for tender	20	25	17	29	23	19	14	23	5	6	6	6
			Education Infrastructure	2	4	6	8	6	5	5	6	0	2	0	4
			Health Infrastructure	12	9	3	16	12	8	7	12	2	3	6	1
			General Infrastructure	6	12	8	5	5	6	2	5	3	1	0	1

Indicator no.	Outcomes	Outputs	Output Indicators	Annual Targets							Annual Targets	Q1	Q2	Q3	Q4
				Audited/Actual performance			Estimated performance	Medium-term Targets							
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25					
SUB-PROGRAMME 2.4: MAINTENANCE															
National Indicators															
2.4.1	1. A provincial infrastructure core that performs at prescribed service delivery standards; and 4. Spatial transformation through the leveraging of the property and infrastructure portfolio	Sustained Infrastructure through maintenance	Number of facilities refurbished/ renovated.	n/a	n/a	n/a	n/a	41	42	38	41	7	11	12	11
			Education Infrastructure.	n/a	n/a	n/a	n/a	3	12	12	3	2	1	0	0
			Health Infrastructure.	n/a	n/a	n/a	n/a	20	10	6	20	1	6	8	5
			General Infrastructure.	n/a	n/a	n/a	n/a	18	20	20	18	4	4	4	6
SUB-PROGRAMME 2.4: MAINTENANCE															
Provincial Indicators															
2.4.2	1. A provincial infrastructure core that performs at prescribed service delivery standards; and 4. Spatial transformation through the leveraging of the property and infrastructure portfolio	Maintenance projects awarded.	Number of planned maintenance projects awarded.	126	187	153	79	106	93	92	106	25	30	26	25
			Education Infrastructure.	21	111	87	50	60	60	60	60	0	20	20	20
			Health Infrastructure.	29	23	5	13	11	3	2	11	5	5	1	0
			General Infrastructure.	76	53	61	16	35	30	30	35	20	5	5	5
SUB-PROGRAMME 2.5: IMMOVABLE ASSET MANAGEMENT															
National Indicators															
2.5.1	1. A provincial infrastructure core that performs at prescribed service delivery standards; and 4. Spatial transformation through the leveraging of the property and infrastructure portfolio	Facilities provided.	Number of facilities provided.	n/a	n/a	n/a	n/a	1 705	1 705	1 705	1705	-	-	-	1705
2.5.2		Inspections conducted for optimal utilisation.	Number of utilisation inspections conducted (concluded) for office accommodation.	150	150	40	n/a	37	36	36	37	-	-	-	37
2.5.3		Disposed properties	Number of properties disposed of	n/a	n/a	n/a	n/a	11	6	6	11	-	-	-	11

Indicator no.	Outcomes	Outputs	Output Indicators	Annual Targets									Annual Targets	Q1	Q2	Q3	Q4
				Audited/Actual performance			Estimated performance	Medium-term Targets									
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25							
SUB-PROGRAMME 2.6: FACILITY OPERATIONS																	
Provincial Indicators																	
2.6.1	1. A provincial infrastructure core that performs at prescribed service delivery standards; and 4. Spatial transformation through the leveraging of the property and infrastructure portfolio	Buildings condition assessed.	Number of condition assessments conducted on state-owned buildings.	380	330	326	331	762	645	645	762	-	-	-	762		
			Education Infrastructure.	0	52	91	60	315	315	315	315	-	-	-	315		
			Health Infrastructure.	152	120	-	134	170	80	80	170	-	-	-	170		
			General Infrastructure.	228	158	235	137	277	250	250	277	-	-	-	277		

2.2.3 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, and Departmental Outcome 4: Spatial transformation through the leveraging of the property and infrastructure portfolio. The Programme also contributes to VIPs 2, 4 and 5 of the PSP: 2019-2024 and the Jobs and Well-being priorities of the Provincial Recovery Plan. This is done through the interventions and outputs described below.

Implementing spatial transformation projects

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

Construction commenced on 3 August 2020 with the first phase of 433 social housing units. Despite the challenges of the economic downturn and construction delays due to the various alert stages of the COVID-19 National State of Disaster, on 3 January 2022 the first 17 families moved into Conradie Park social housing units and additional families have been steadily moving in since then. The first crèche opened with 33 children enrolled.

By the end of 2022, another 760 residential units will be completed and occupied and a further 1 120 units will be under construction. All of this development is taking place in a secure environment near jobs, good public transport, and the Cape Town CBD, which makes this development a true "Game Changer" for the city.

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

The Founders' Garden Artscape Project has followed the game-changing Better Living Model, designed to deliver an affordable, mixed-use, residentially led development incorporating the first social housing apartments in the Cape Town CBD. Two significant project milestones were achievement 2021. These include the determination of project feasibility on a financial, legal and technical level, and the design of developer procurement documentation that includes a request for proposals (RFP) and a draft sale and development agreement (SADA).

The developer procurement process may not be publicly advertised until certain Cabinet-endorsed conditions have been met. Despite timely submissions, outstanding condition fulfilments include securing eligible public funding (Urban Settlements Development Grant) from the City of Cape Town and National Department of Human Settlements, and endorsement of the new norms and standards supporting social housing in dense, high-rise buildings.

In order to enable the efficient use of public land and resources, the Helderberg precinct is planned to deliver services from a single, locally accessible, shared precinct. It is intended that the services will include a regional hospital and a mega-school campus, including primary and technical high schools. It is intended that the regional hospital will provide for 414 beds and the floor area of the hospital will be about 39 000 m², including an emergency medical centre and resource centre. It will provide 600 parking bays and a helistop. The primary school will provide for 1 860 learners and an LSEN [learners with special educational needs] block. The technical high school will provide for 2 000 learners, workshops and science and technical laboratories.

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

For the 2022 MTEF, specific funding has been received for the following projects:

- Facility condition assessments;
- OHS with specific focus on fire safety;
- Child and youth care centres (CYCCs); and
- Project preparation for mixed-used developments for amongst others Stikland North, Oude Molen and Prestwich Precinct.

Implementation of the Public Works Green Building Policy

Resource management and efficiency

Property Efficiency Report

The first WCG Property Efficiency Report (PER) was published by the Department in 2013 for the 2011/12 financial year. The 10th edition of this report was published at the end November 2021 for the 2020/2021 financial year. The property portfolio covered in the most recent report is in respect of 208 658 m² of space in 39 buildings accommodating 9 139 staff, comprising all office buildings owned or leased by the WCG in excess of 1000 m² inside the Cape Town CBD and other locations in the Western Cape.

The original management rationale for publishing a report of this nature was to measure property performance data, regularly and rigorously monitoring that performance data and managing the opportunities that arise from this. This rationale and management focus remains. The methodology to achieve this is centred on three key performance areas:

- Efficiency – cost and utilisation;
- Effectiveness – workplace productivity and operability; and
- Sustainability – energy and water consumption, and waste recycling.

Office Modernisation programme

One of Provincial Public Works' strategic outcomes from publishing the PER is to improve the efficiency of office accommodation through the reduction of cost and improved space utilisation, coupled with a percentage reduction in full-time employee costs. This is done largely through the continuous assessment, analysis and optimisation of the performance of the property portfolio, which in turn, requires property performance data and intelligence. Historically, one of the key levers of efficiency at our disposal has been the WCG Office Modernisation programme through which we have reconfigured our office accommodation to be more efficiently occupied, and more flexible and adaptable to change, with an emphasis on indoor environmental quality, levels of comfort for the health and productivity of occupants, inclusivity and universal accessibility, as well as to be fully compliant with all occupational health and safety and applicable building regulations.

Master Office Accommodation Plan

A Master Office Accommodation Plan is under development and will seek to move government services closer to the citizen and those staff who work in leased property into WCG-owned space through rationalising and consolidating overall office accommodation. Stage 1 – Mobilisation and Assessment is complete. Stage 2a – The development of the High-Level MAP Framework for the Cape Town central business district is complete. Stage 2b – The development of a Master Plan for the High Priority CBD leased-and owned accommodation is complete. Stage 3 – the Master Office Accommodation Plan, is in progress. The timeline for its finalisation was affected by the National State of Disaster. The MAP is now being reviewed to take account of reduced demand for office space in the light of proposed hybrid working models

The COVID-19 pandemic has brought about a radical shift in the work environment in that many WCG staff were compelled to work from home during the certain alert levels of the National State of Disaster and beyond. This has brought about significant attitude shifts in where and how work needs to be done. Many departments are considering a permanent change in the work environment which brings many benefits: a decreased office accommodation footprint; less commuting; less pollution; less traffic congestion; potential savings; and potentially a better work/ life balance for staff. The General Infrastructure team is working on how the work environment needs to adapt to the more flexible work arrangements of all departments, exploring “hot desking” and online working models. Consultation between the custodian and client departments will continue to explore the best practical model relevant to their operational requirements.

Time of use metering

With an emphasis on government-wide evidence-based decision making, the PER has provided the DTPW with the methodology and focus on data to promote positive engagement, both internally and with landlords. To date, 792 meters have been installed (627 electricity, 123 water and 34 pressure) across 49 WCG buildings.

The ability to measure and monitor energy and water consumption 24/7 at 30-minute intervals allows the DTPW to more effectively manage consumption in real time across the

entire metered WCG building portfolio. The system alerts the DTPW to notable increases in consumption such as major leaks or burst pipes. This facilitates quick response at any time of the day and over weekends. This mitigates the risk of substantial losses which are ultimately borne by taxpayers. More effective management of office costs makes more money available for other value-adding WCG service delivery activities.

[Energy efficiency and energy performance certification](#)

The DTPW has exceeded an ambitious target of reducing energy consumption in the PER buildings by 30 per cent (including solar PV generated in WCG buildings) by 2020 off a 2014/15 baseline. In December 2020, the Department of Mineral Resources and Energy published regulations under the National Energy Act requiring all private sector commercial buildings with a floor space of more than 2 000 m² and all public sector buildings of more than 1 000 m² to display and submit energy performance certificates within two years. The WCG has been anticipating this for some time already as the PER collates and analyses all the requisite information for the EPC process as well as other important metrics for a property asset manager such as water consumption, space utilisation and efficiency and overall costs of occupancy. This is also the second year in which the DTPW has benchmarked its performance in the PER against the National Department of Public Works and Infrastructure's EPC benchmark.

Seven buildings in the WCG office portfolio have recently been selected to be part of the UK PACT (Partnering for Accelerated Climate Transitions)-funded project entitled 'Operationalising EPCs in South Africa' which involves undertaking EPC energy audits in 30 buildings selected by the Carbon Trust, in partnership with the Green Building Council of South Africa. The data from these buildings will be uploaded onto the National Building Energy Performance Register (NBEPR). Project participants have been collaborating to improve their overall understanding of data collection for the EPC process. Participating in this key project will enable DTPW officials to learn critical skills and to further develop the Department's ability to ensure full compliance for the EPC regulations.

[Property management reporting](#)

The DTPW has adopted a more strategic and holistic multidisciplinary approach to the management of its assets across their life cycles to maximise the value that these assets have to society. Because this cannot be achieved without appropriate technological support, the Asset Information Management System project, now known as the eMerge platform, was designed to both digitise and integrate the Department's asset register and to address the need for whole asset life cycle management by integrating infrastructure project delivery information with asset information. eMerge enables the establishment of a robust information base, with property management and management reporting systems that support management decision making. eMerge:

- Provides a single point of entry for all data capture;
- Integrates key asset information systems with a single asset register;
- Helps ensure that asset data governance and assurance activities support business objectives;
- Provides access to reports, dashboards and spatial information to support strategic decision-making processes;

- Provides data and information to support the analysis of maintenance intervention policies;
- Supports operational activities in delivering asset-related work through the efficient scheduling of resources; and
- Provides data and information for key performance metrics.

Renewable energy

In its capacity as custodian and manager of the WCG's immovable asset portfolio, the DTPW Provincial Public Works Branch actively promotes the use of renewable energy in public buildings. The availability of abundant sunshine across South Africa means that the utilisation of solar energy is perfectly aligned with the objectives of this programme. Since 2016, 2 262 kWp of solar PV capacity has been installed which generate in excess of 4 000 MWh of renewable energy every year and which saved R3.8 million in 2020/21. An additional eight WCG sites are under consideration for the further installation of solar PV facilities with an approximate value of R17 million.

CO₂ emissions from vehicles are significant. The Government Motor Transport trading entity of the Department recently published A Strategy for the Implementation of Electric Vehicles. The WCG has set Vision Inspired Priorities for economic growth, job creation, and a better life for all citizens. The objective of the EV Strategy is broader than just converting internal combustion engine (ICE) vehicles to EVs, but also supporting these VIPs through focusing on broader socio-economic objectives. The Strategy is envisaged as a key enabler for the WCG to play a leading role by facilitating collaboration between various departments, original equipment manufacturers (OEMs), and the broader automotive industry. Key development projects are being recommended for implementation to put the critical building blocks in place to create the ecosystem required to realise this important sustainability drive. An important part of this is the establishment of a renewable energy EV charging network in the Western Cape, designed and developed in collaboration with the Public Works components that have been pioneering solar PV and sustainable property asset management practices for many years.

Greening of the built environment

The DTPW currently has two GBCSA 5-Star Green Star rated New Build buildings and is currently in an advanced stage with its first Existing Building Performance Green Star rating. The 5-Star Green Star Certified Rating represents "South African Excellence". The New Build rated facilities are the Khayelitsha Shared Services Office Building (KSSOB) and the "Green Building" at Karl Bremer Hospital in Bellville. During 2021, Provincial Public Works undertook Green Star Existing Building Performance (EBP) Accredited Professional (AP) training of 54 officials in the branch. Further training on New build/ Major retrofits and Net Zero AP training will be undertaken in the coming year. The Public Works Branch also collaborated with the GBCSA Academy in an innovative partnership that will see some of our officials acting as qualified APs in achieving what is hoped to be the very first Green Star EBP rating of a public sector building (9 Dorp Street). Plans are in place for 27 Wale Street and 1-3 Dorp Street to also be EBP-certified in the coming year by the Department's trained staff.

Maintenance priorities

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

Providing sustainable facilities infrastructure and facilities for education, health and general provincial government services

Education Infrastructure

The delivery of education infrastructure is aligned to meeting two strategic objectives, namely: increasing the public school asset base to meet the needs of a growing learner population and, secondly, ensuring that the conditions of the assets are fit for purpose to help ensure that education outcomes meet the needs and expectations of learners, educators and communities alike.

To achieve this first objective, the construction of the new Delft North Primary and Moorreesburg High School projects are planned for completion in the new financial year as well as the following replacement school projects: Chatsworth Primary School (Chatsworth, West Coast), Panorama Primary School (Vredenburg, West Coast) and Umyezo Wama Apile (Grabouw, Overberg). Planning and design work will continue on four new schools and eight replacement facilities planned for construction in the new financial year.

An additional 48 permanent (bricks and mortar) classrooms are planned for completion during the new financial year via the expansions classrooms programme in areas where long-term demand for school education is expected. The delivery of mobile units is expected to continue in places where enrolment figures spike at the beginning of each academic year. It is notable that this rapid delivery programme delivers an average of between 100 and 150 mobile classroom units per year.

The Department implements maintenance projects across three programmes in three categories, namely preventative (scheduled), ad-hoc (unplanned) and corrective (emergency) maintenance. The Department's facility condition assessment programme has indicated a declining trend in the overall condition of the public school portfolio. In an attempt to reverse this trend, the Western Cape Education Department (WCED) has been providing additional funding into the various maintenance programmes which is manifesting as a steadily increasing project load for the department. The annual funding provision is insufficient, and it is estimated that it would cost in excess of R5bn to address the current maintenance backlog.

It is notable that the declining condition of the portfolio is manifesting in two ways: significant increases in the scope of preventative and ad-hoc maintenance projects when contractors commence works due to the discovery of latent problems requiring urgent attention, and a steady rise in the value of corrective (emergency) maintenance projects logged over the past few years. It is critical to understand that delaying maintenance leads to a level of decline that costs exponentially more than timeously addressing problems as they arise.

Vandalism is one of three key drivers requiring corrective maintenance, the others being age, i.e., facilities remaining in use well beyond their intended lifespans, and deferred day-to-day maintenance. To address the first risk, the school fencing programme is being scaled up to secure facilities which are particularly vulnerable during weekends and school holidays. This programme supports the Provincial Safety Plan.

In outlying areas, the importance of the hostel maintenance programme is anticipated to grow as demographic shifts continue in rural areas. These projects are partly preventative and partly corrective in nature and are identified, scoped and executed over a three-year time horizon.

The WCED, which holds the WCG budget for school education infrastructure, has allocated an annual amount of R30 million in the Infrastructure Programme Management Plan towards sustainability in the education portfolio and various projects and programmes are designed and implemented by Provincial Public Works to ensure that ongoing work is directed towards greening this portfolio.

During 2021, Provincial Public Works undertook Green Star Existing Building Performance (EBP) Accredited Professional (AP) training of 54 officials in the branch. Further training on New build/ Major retrofits and Net Zero AP training will be undertaken in the coming year. The Public Works Branch also collaborated with the GBCSA Academy in an innovative partnership that will see some of our officials acting as qualified APs in achieving what is hoped to be the very first Green Star EBP rating of a public sector building (9 Dorp Street). Plans are in place for 27 Wale Street and 1-3 Dorp Street to also be EBP-certified in the coming year by the Department's trained staff.

Health Infrastructure

The delivery of health infrastructure is in pursuance of the objectives to modernise our healthcare system and to ensure that our people live a longer and healthier life. Five mega health infrastructure projects are being planned over the medium-to-long term to modernise the system and improve healthcare. These include the Belhar, Klipfontein and Helderberg Regional Hospitals, the Tygerberg Central Hospital development and the Swartland District Hospital.

Improving community safety and providing work opportunities for targeted groups

The Department will undertake cleaning and clearing of owned vacant spaces and land to enhance community safety. Opportunities to clear alien invasive plants and previously alien-infested lands to enhance environmental sustainability have been identified in the Garden Route, West Coast and Cape Winelands districts. These projects will provide work opportunities for youth, women and persons with disabilities, thereby also helping to address the Jobs priority in the Western Cape Recovery Plan.

2.2.4 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						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
							2022/23	2023/24	2024/25	
1. Programme Support	324 081	355 023	354 969	397 673	464 647	464 647	370 685	(20.22)	366 693	373 803
2. Planning	11 066	73 334	45 086	58 103	53 055	53 055	64 881	22.29	64 520	70 541
3. Construction	299 360	258 406	232 964	243 205	242 346	242 346	157 235	(35.12)	156 787	163 685
4. Maintenance	172 985	212 961	196 420	239 308	239 615	239 615	266 794	11.34	267 594	279 468
5. Immovable Asset Management	982 609	1 114 360	1 321 783	1 309 101	1 269 463	1 269 463	1 185 390	(6.62)	1 190 786	1 243 180
6. Facility Operations	120 718	132 639	158 224	142 899	142 899	142 899	149 106	4.34	135 733	141 705
Total payments and estimates	1 910 819	2 146 723	2 309 446	2 390 289	2 412 025	2 412 025	2 194 091	(9.04)	2 182 113	2 272 382

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: 2022/23: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R13 373 000.

Earmarked allocation:

Included in Sub-programme 2.2: Planning is an earmarked allocation amounting to R12.080 million (2022/23), R10.279 million (2023/24) and R4.380 million (2024/25) for planning projects allocated from the Project Preparation Facility for precinct planning, enablement and mixed-use development initiatives. These include projects at Stikland North, Oude Molen, Leeuwenhof, Leeuloop, Prestwich Precinct, Belhar and Caledon. Additionally, R16m (2022/23), R18 million (2023/24) and R18 million (R2024/25) is allocated for enablement: Planning, environmental and heritage legislative requirements.

Included in Sub-programme 2.3: Construction is an earmarked allocation amounting to R60.659 million (2022/23), R43.425 million (2023/24) and R45.375 million in (2024/25) for construction at child and youth care centres.

Included in Sub-programme 2.4: Maintenance is an earmarked allocation amounting to R27.995 million (2022/23), R29.227 million (2023/24) and R30.539 million in (2024/25) for urgent maintenance at child and youth care centres, and R16 million (2022/23), R16.8 million (2023/24) and R17.640 million (2024/25) to assess and address occupational health and safety including fire compliance.

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

Economic classification R'000	Outcome			Main appro- pria- tion 2021/22	Adjusted appro- pria- tion 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	1 007 377	1 196 939	1 437 567	1 500 987	1 463 789	1 463 789	1 385 403	(5.36)	1 363 873	1 418 139
Compensation of employees	190 346	249 866	259 863	288 109	272 722	272 722	286 979	5.23	287 786	288 653
Goods and services	817 029	947 073	1 177 704	1 212 878	1 191 067	1 191 067	1 098 424	(7.78)	1 076 087	1 129 486
Interest and rent on land	2									
Transfers and subsidies to	570 607	603 041	631 365	645 434	655 449	655 449	650 160	(0.81)	660 160	689 209
Provinces and municipalities	569 322	601 841	629 824	642 850	648 575	648 575	647 441	(0.17)	657 441	686 368
Departmental agencies and accounts	1	1		3	3	3	3		3	3
Households	1 284	1 199	1 541	2 581	6 871	6 871	2 716	(60.47)	2 716	2 838
Payments for capital assets	332 831	346 737	240 510	243 862	292 781	292 781	158 518	(45.86)	158 070	165 024
Buildings and other fixed structures	294 582	309 347	228 096	236 913	272 854	272 854	150 641	(44.79)	150 193	156 801
Machinery and equipment	5 292	9 176	6 329	6 949	11 187	11 187	7 877	(29.59)	7 877	8 223
Land and sub-soil assets	32 957	28 214	6 085		8 740	8 740		(100.00)		
Payments for financial assets	4	6	4	6	6	6	10	66.67	10	10
Total economic classification	1 910 819	2 146 723	2 309 446	2 390 289	2 412 025	2 412 025	2 194 091	(9.04)	2 182 113	2 272 382

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 that 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, Annual and Quarterly Targets

Table 13: Outcome, Outputs, Performance Indicators and Targets

Indicator no.	Outcome	Outputs	Output Indicators	Annual Targets							Annual Targets	Q1	Q2	Q3	Q4
				Audited/Actual performance			Estimated performance	Medium-term Targets							
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25					
SUB-PROGRAMME 3.2: INFRASTRUCTURE PLANNING															
National Indicators															
3.2.1	1. A provincial infrastructure core that performs at prescribed service delivery standards	Road Asset Management Plans	Number of consolidated infrastructure plans developed	n/a	n/a	n/a	n/a	1	1	1	1	-	-	-	1
3.2.2		Surfaced roads visually assessed	Number of kilometres of surfaced roads visually assessed as per applicable TMH manual	6 681	7 063	n/a	n/a	7 405	7 405	7 405	7 405	-	-	-	7 405
3.2.3		Gravel roads visually assessed	Number of kilometres of gravel roads visually assessed as per the applicable TMH manual	10 315	10 351	n/a	n/a	10 275	10 275	10 275	10 275	-	-	-	10 275
SUB-PROGRAMME 3.4: CONSTRUCTION															
National Indicators															
3.4.1	1. A provincial infrastructure core that performs at prescribed service delivery standards	Gravel roads upgraded to surfaced roads	Number of kilometres of gravel roads upgraded to surfaced roads	20	11	n/a	n/a	14.63	14.63	14.63	14.63	1.8	0	11.7	1.13
3.4.2		Work opportunities created	Number of work opportunities created.	5 119	5 830	4 000	n/a	4 500	4 500	4 500	4 500	1 125	2 250	3 375	4 500
3.4.3		Youth employed	Number of youth employed (18-35).	3 170	3 511	2 247	n/a	2 400	2 400	2 400	2 400	600	1 200	1 800	2 400

Indicator no.	Outcome	Outputs	Output Indicators	Annual Targets							Annual Targets	Q1	Q2	Q3	Q4
				Audited/Actual performance			Estimated performance	Medium-term Targets							
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25					
3.4.4		Women employed.	Number of women employed.	1 512	1 705	1 114	n/a	1 200	1 200	1 200	1 200	300	600	900	1 200
3.4.5		Persons with disabilities employed.	Number of persons with disabilities employed.	4	10	0	n/a	5	5	5	5	1	2	3	5
SUB-PROGRAMME 3.5: MAINTENANCE															
National Indicators															
3.5.1	1. A provincial infrastructure core that performs at prescribed service delivery standards	Surfaced roads rehabilitated	Number of square metres of surfaced roads rehabilitated	560 019	505 500	n/a	n/a	337 460	337 460	337 460	337 460	235 560	0	93 705	8 195
3.5.2		Surfaced roads resealed	Number of square metres of surfaced roads resealed	2 150 874	3 496 100	n/a	n/a	2 884 175	2 884 175	2 884 175	2 884 175	467 265	207 085	1 246 765	963 060
3.5.3		Gravel roads re-gravelled	Number of kilometres of gravel roads re-gravelled	173	157	n/a	n/a	120	120	120	120	30	30	30	30
3.5.4		Surfaced roads blacktop patched	Number of square metres of blacktop patching	38 817	38 686	n/a	n/a	24 000	24 000	24 000	24 000	6 000	6 000	6 000	6 000
3.5.5		Gravel roads bladed	Number of kilometres of gravel roads bladed	45 494	42 480	n/a	n/a	32 000	32 000	32 000	32 000	8 000	8 000	8 000	8 000
3.5.6		Implementation of the National Contractor Development Programme (NCDP) in Road Infrastructure projects	Number of contractors participating in the National Contractor Development Programme (NCDP), (Road Infrastructure projects)	n/a	n/a	n/a	n/a	10	40	40	10	10	10	10	10

2.3.3 Explanation of planned performance

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

Transit-oriented development

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

Improving the Road Asset Management System

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

All systems are reviewed periodically, and their functionality updated to meet the information requirements of the Branch. Systems are also enhanced and redeveloped to keep up with changes in technology.

Western Cape Transport Model

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

Strategic freight export and passenger transport corridor upgrades

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

George Western Bypass

This project consists of a new 13 km long greenfield road that will act as bypass west of George by connecting the N2 to the Outeniqua Pass. The bypass will deliver a much-needed improvement to George's transport infrastructure and will relieve the congested transport corridors within the town.

Cape Town Integrator-Northern Growth Corridor

The Northern Growth Corridor Scheme consists of upgrading of the N7 to freeway standards between the Potsdam Interchange and the Melkbosstrand Interchange. The upgrading of the N7 between these interchanges is a national priority as it is the only section of the N7 that does not conform to these standards.

Saldanha Industrial Development Zone road network upgrades

The Port of Saldanha was identified as a national growth point in terms of the government's recently adopted Strategic Infrastructure Plan (SIP 5). To support and initiate this growth, both national and provincial governments are making significant investments in the expansion of the port and the establishment of the Saldanha Industrial Development Zone.

Infrastructure projects to be launched

DTPW envisages launching the following projects in the 2022/23 financial year:

- C1000: Upgrade of Trunk Road 28 Section 2 from Stanford to Gansbaai;
- C749.02: Upgrade of Main Road 191 from Paarl to Simondium; and
- C1102.01: Dualling of Main Road 201 from the N1 (Paarl) and OP5255 (Kliprug Road).

Work opportunities through road infrastructure provision

Work opportunities for youth, women and persons with disabilities in construction and maintenance projects will continue in 2022/23. An approach to optimise job creation with the focus on quality jobs is being developed to assist in achieving the strategic objectives that supports VIP 2 of the Provincial Strategic Plan: 2019–2024 and the Jobs and Well-being priorities of the Provincial Recovery Plan. Regional socio-economic impacts such as temporary work opportunities for poverty relief and emerging contractor development both form part of project implementation.

Economic empowerment opportunities through road infrastructure provision

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

Skills development to build critical infrastructure capacity

The Professional Development Programme continues to create training and development opportunities for candidates and professionals in technical fields to ensure they remain abreast of new developments in their fields through continuing professional development. This initiative seeks to build the critical capacity in the Department that supports planning, design, delivery and life-cycle maintenance of infrastructure.

2.3.4 Resource considerations

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

Summary of payments and estimates – Programme 3: Transport Infrastructure

Sub-programme R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
1. Programme Support Infrastructure	47 092	40 185	119 675	139 032	129 252	129 252	152 039	17.63	161 455	167 832
2. Infrastructure Planning	79 583	73 863	21 132	57 944	48 696	48 696	59 332	21.84	62 166	65 663
3. Infrastructure Design	235 547	159 786	220 466	219 629	176 262	176 262	205 305	16.48	226 973	240 290
4. Construction	1 604 384	1 636 993	1 071 564	1 037 343	771 310	771 310	1 189 532	54.22	1 625 831	1 725 998
5. Maintenance	1 560 049	1 724 786	1 638 313	2 346 990	2 354 413	2 354 413	2 346 912	(0.32)	2 084 132	2 123 033
Total payments and estimates	3 526 655	3 635 613	3 071 150	3 800 938	3 479 933	3 479 933	3 953 120	13.60	4 160 557	4 322 816

Note: Sub-programmes 3.2, 3.4 and 3.5: 2022/23: National conditional grant: Provincial Roads Maintenance: R960 309 000.

Earmarked allocation:

Included in Sub-programme 3.4 Construction and 3.5 Maintenance is an earmarked allocation amounting to R337 million (2022/23), R435 million (2023/24), and R435 million (2024/25) as an additional provision for roads infrastructure to smooth out the road infrastructure allocation over the medium term, attend to the backlog, provide certainty of funding over the MTEF and better align budgets and projects.

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	appropriation	appropriation	estimate	2022/23	2021/22	2023/24	2024/25
				2021/22	2021/22	2021/22				
Current payments	877 318	895 634	1 007 975	1 034 561	1 012 241	1 012 241	1 091 459	7.83	1 133 706	1 197 009
Compensation of employees	200 504	209 754	218 834	265 759	243 595	243 595	298 098	22.37	304 615	306 421
Goods and services	676 814	685 880	789 141	768 802	768 646	768 646	793 361	3.22	829 091	890 588
Transfers and subsidies to	69 802	44 026	84 959	71 273	94 453	94 453	40 074	(57.57)	35 897	33 435
Provinces and municipalities	67 518	43 293	82 364	70 518	91 883	91 883	38 650	(57.94)	34 500	32 000
Departmental agencies and accounts	41	44	42	230	230	230	245	6.52	254	262
Households	2 243	689	2 553	525	2 340	2 340	1 179	(49.62)	1 143	1 173
Payments for capital assets	2 579 049	2 695 591	1 977 725	2 694 871	2 373 006	2 373 006	2 821 587	18.90	2 990 954	3 092 372
Buildings and other fixed	2 427 938	2 593 938	1 846 776	2 546 720	2 224 855	2 224 855	2 676 811	20.31	2 842 298	2 930 293
Machinery and equipment	132 436	84 816	119 474	105 011	105 011	105 011	99 906	(4.86)	102 001	112 079
Land and sub-soil assets				8 650	8 650	8 650	9 000	4.05	9 350	10 000
Software and other intangible assets	18 675	16 837	11 475	34 490	34 490	34 490	35 870	4.00	37 305	40 000
Payments for financial assets	486	362	491	233	233	233		(100.00)		
Total economic classification	3 526 655	3 635 613	3 071 150	3 800 938	3 479 933	3 479 933	3 953 120	13.60	4 160 557	4 322 816

2.4 Programme 4: Transport Operations

2.4.1 Programme purpose

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

The Programme consists of the following sub-programmes:

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

2.4.2 Programme Outcomes, Outputs, Performance Indicators, Annual and Quarterly Targets

Table 14: Outcome, Outputs, Performance Indicators and Targets

Indicator No.	Outcomes	Outputs	Output Indicators	Annual Targets							Annual Targets	Q1	Q2	Q3	Q4
				Audited/Actual performance			Estimated performance	Medium-term Targets							
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25					
SUB-PROGRAMME 4.2: PUBLIC TRANSPORT SERVICES															
National Indicators															
4.2.1	3. Improved public transport services	Public transport routes subsidised.	Number of routes subsidised.	2 582	2 420	2 329	2 587	2 061	2 061	2 061	2 061	2 061	2 061	2 061	2 061
Provincial Indicators															
4.2.2	3. Improved public transport services	Monitoring of subsidised bus services.	Number of kilometres subsidised.	36 791 412	36 432 637	34 982 437	37 266 118	35 567 998	35 536 474	35 504 977	35 567 998	9 381 967	9 761 538	9 711 140	6 713 353
4.2.3		Establishment of subsidised public transport services.	Number of Integrated Public Transport Network phases supported.	n/a	n/a	4	4	4	4	4	4	4	4	4	4
SUB-PROGRAMME 4.4: TRANSPORT SYSTEMS															
Provincial Indicators															
4.4.1	2. Activated technology and innovation to effect road safety improvements	Establishment of subsidised public transport services.	Number transport management initiatives supported.	n/a	n/a	1	1	1	1	1	1	-	-	-	1
4.4.2	3. Improved public services		Number of non-motorised transport initiatives supported.	n/a	n/a	1	1	1	1	1	1	1	-	-	-

2.4.3 Explanation of planned performance

Programme 4: Transport Operations contributes to Departmental Outcome 3: Improved public transport services, focusing on bus, passenger rail and minibus taxi services, as well as non- motorised transport. The Programme also contributes to VIP 4 of the Provincial Strategic Plan: 2019–2024 and the Jobs, Safety and Well-being priorities of the Provincial Recovery Plan. Envisaged improvements will result in safe and dignified movement of our people.

Road-based public transport services

There is an urgent need to continue improving public transport in the Western Cape. Through its VIP4 focus and the Provincial Sustainable Transport Programme, the Department is addressing these issues by improving management and integration of minibus taxi services (Red Dot and Blue Dot Taxi projects), establishing and deploying data and technology systems, supporting the restoration of rail, implementing and managing quality bus services, and developing the institutional arrangements and funding streams needed to successfully deliver these initiatives. A safe and reliable public transport system requires optimum levels of integration between partners and stakeholders, a collaboration which can only be achieved through a single transport authority.

Despite being the major provider of public transport services in the province, and across the country, and apart from the National Taxi Recapitalisation Programme, the minibus taxi industry receives very little financial support from government (about 1 per cent of total public transport spending). This is the case despite the industry being a rare example of a 100 per cent black-owned business sector with broad-based ownership. Partly because of this lack of support, the industry delivers poor service quality to its customers due to the economic structure of the industry, including unsafe driving, overloading, unsafe or unroadworthy vehicles, limited off-peak services, illegal operations, and violent competition for a limited market.

The minibus taxi industry is now the largest provider of public transport services in the Western Cape by far and will continue to be so for at least the next 5 to 10 years until the commuter rail system is restored. The highly successful implementation of Red Dot Taxi in support of the fight against COVID-19 proved that the industry is ready and able to work with government to transform and deliver improved services that also serve the greater good. This partnership presented a unique and unprecedented opportunity to pursue further improvements to minibus taxi services.

The uncertain trajectory of the COVID -19 pandemic has meant that demand fluctuates with the waves of the pandemic and demand for the vaccine. Given these uncertainties, the service remains operational and ready to respond to evolving requirements.

In response to the need for improved minibus taxi services, and in recognition of the limited support provided to this crucial mode of transport, the Department initiated the Blue Dot minibus taxi incentive programme through the PSTP to reward improved driving behaviour and passenger service quality, while also beginning a process of industry formalisation and encouraging reduced instances of illegal operations and violent conflict. The performance of Blue Dot taxis is measured using a 5-star rating system and monitored using

the onboard tracker, on-the-ground field monitors, and user feedback via cellphone – a South African first.

The pilot was endorsed by the Provincial Cabinet in September 2020 and went live eight months later on 15 May 2021. This is an extraordinary achievement given the scale and complexity of the project, the notable challenges of working with the informal minibus taxi industry, and the extremely challenging operational environment resulting from the ongoing COVID-19 pandemic.

Eight new regional minibus companies were established to participate in the pilot, known collectively as Umanyano Travel Services and representing all eight regional taxi associations in the Western Cape. Approximately 800 minibus taxis and their owners have met all the eligibility requirements to begin earning an incentive payment. These requirements, which include tax compliance, the installation of a tracker and a valid professional driving permit, have helped to increase formalisation and boost safety. Approximately 550 operators and over 1 000 drivers have been trained. The number of speeding and harsh driving events declined between June and November 2021 among Blue Dot taxis that met the eligibility requirement.

A bespoke technology system linked to the ITH was developed to monitor and manage the incentive programme. This system generates large amounts of invaluable data about minibus taxi operations. The Department is working to secure funding for the extension of the pilot based on demonstrable improvements in minibus taxi service quality and safety.

The Department will continue to implement and manage contracted bus services, both in Cape Town and George. For the George Integrated Public Transport Network (GIPTN), the focus will be on the roll-out of Phase 4A to Thembalethu, after the successful launch of Phase 4B to Parkdene, Borchers, Conville, and Lawaakamp in March 2020. The expansion to Thembalethu will see the GIPTN operations almost double in capacity as more passengers make use of the Go George service. In addition, field monitoring will be implemented to monitor service levels with mobile applications developed through the ITH being used to capture data and ensure contract compliance for the project.

The Department will continue to manage the contract with the subsidised bus operator (Golden Arrow Bus Services) and explore opportunities for the improvement and modernisation of the service and the ongoing utilisation of the Public Transport Operations Grant. However, the unprecedented cut of PTOG by national government in the 2022/23 financial year will place the service under increased financial pressure.

Growing fiscal constraints at both the national and provincial level are having an impact on the finances of these services. The Department requires continued and increased funding over the MTEF to improve public transport, including the expansion of Go George services to Thembalethu and the rural areas of George, the implementation of the Blue Dot pilot project that builds on the success of Red Dot, continued efforts to fix rail and restore the Central Railway Line to service, and the full implementation of the ITH and related data systems to improve public transport management and safety across the Western Cape.

Stabilise and improve passenger rail services

An improved passenger rail service would be of great benefit to the residents and the economy of the Western Cape. The passenger rail service has the potential to provide affordable, reliable, safe and sustainable access to socio-economic opportunities, help to overcome the enduring spatial barriers to inclusion, and restore the dignity of our people. However, the commuter rail system is in crisis and on the brink of collapse, with the situation having worsened during the COVID-19 National State of Disaster as a result of vandalism and encroachment of the rail reserve. Vandalism of the rail system has resulted in half of the Metrorail Western Cape's trainsets being lost and the daily passenger rail trips decreasing by approximately 400 000 between 2010 and 2020. The direct cost of damage to trainsets between 2014 and 2019 was estimated to be R643 m. While transport costs account for up to 45 per cent of the income of low-income public transport users in Cape Town, for certain users this is likely to rise due to the decline of rail and the suspension of services on Metrorail's Central Railway Line,¹ which was the busiest commuter railway line in Cape Town. The line served many low-income communities and was last operational in October 2019. There is no clear date for a return to regular service.

During the National COVID-19 State of Disaster, metal theft and vandalism on the rail network continued, including stations, worsening the situation further. A limited service has resumed operations, with additional services expected to return over the coming months.

While national government and PRASA are responsible for commuter rail, the Department is working with these and other stakeholders, including the City of Cape Town, in an attempt to address the rail crisis. A memorandum of understanding (MOU) was concluded with PRASA in April 2020 to support this effort. Through this agreement, the Department has offered support to PRASA to secure and restore the rail network and the services and has helped to clear vegetation from the rail reserve. The Department will also continue to engage with these stakeholders to align on an approach to the devolution of rail.

Full establishment of the Integrated Transport Hub

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

- Red Dot Taxi – management systems were developed for Red Dot.
- Compliance monitoring – a purpose-built public transport interchange reporting app was developed to monitor regulatory compliance, as well as the Red Dot USSD passenger feedback system.

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

- Hotspot strategy – ITH systems were utilised to integrate datasets and enable an intelligence-led approach to COVID-19 hotspots. A technology platform was also developed for the Restricted Movement System (RMS).
- Systems were developed to support the Blue Dot pilot, including the development of a registration portal for participants and a system to onboard participating vehicles, systems to track vehicles and monitor services against performance standards, the development of an operator and driver app, the development of the USSD and WhatsApp feedback system, well as integration between numerous systems to support the programme.
- The ITH continues to support DTPW Traffic Law Enforcement enforcement activities with the eNForce application. This includes enablement across Traffic Law Enforcement, DTPW Road Safety Management and the Gene Louw Traffic College. The planned implementation of AARTO will have a fundamental impact on law enforcement, although the Act and the AARTO Amendment Act have been declared unconstitutional by the Gauteng High Court. ITH has also embarked on initiatives to support the Interception Unit by providing detail on habitual offenders.

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

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

Through the PSTP, the Department will continue working with local municipalities and other partners to improve non-motorised transport in the Western Cape by supporting the development of better, safer infrastructure and environment for pedestrians and cyclists, the distribution of bicycles and the provision of affordable public transport alternatives for those who currently walk too far. The infrastructure improvements include sidewalks, bicycle lanes, traffic calming and safe crossings.

NMT is the most accessible mobility option and is often used in conjunction with other modes on a single journey. People outside the City of Cape Town are particularly reliant on NMT and 35 per cent of workers in the Western Cape walk all the way to work and back. Despite this clear need, a lack of focused investment means that NMT infrastructure is often non-existent or poorly maintained. NMT users must travel on unsuitable terrain, which is especially limiting for those with physical disabilities and the elderly or risk their personal safety by sharing road-space with motorised vehicles. NMT remains the most sustainable transport option and certainly the most affordable mode for most Western Cape commuters. More individuals should be encouraged to use this mode through the provision of safe, secure and convenient infrastructure, and easier access to bicycles for longer distance travel. Priority NMT infrastructure projects have been identified in the Overstrand Municipality and these designs have been developed to be “ready for construction”.

The PSTP's Bicycle Distribution Programme has also continued to support various mobility projects as well as supporting the Department's COVID-19 Hot-Spot Support Programme by distributing 400 bicycles in the 2021/22 financial year. In addition, the PSTP's Bicycle Distribution programme, working in partnership with the WCED, has assisted the National Department of Transport's Shova Kalula programme by distributing 375 bicycles to learners at schools in the Cape Winelands District Municipality. The Department plans to continue with its bicycle distribution activities, to provide affordable and environmentally friendly transport to citizens in need, including the youth and women. This year, the programme anticipates 400 bicycles being distributed to several mobility programmes across the province, focusing on the City of Cape Town, Stellenbosch, Swartland and Overstrand municipalities.

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 strengthening relationships with national government and existing municipal partners established through the PSTP and Go George, developing new partnerships, and developing the institutional arrangements needed to improve public transport, including the proposed establishment of the Western Cape Transport Authority. As part of a broader effort to address the ongoing transport crisis, the WCTA aims to drive public transport improvements in support of safer, more reliable and affordable transport, working with local authorities and operators. It will drive integration between rail, bus, minibus taxi and other modes of public transport, working with national government, local authorities and public transport operators to achieve results.

In terms of legislation, the Department aims to publish 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 Administrative Amendment Bill and Impoundment Regulations to enable impoundment of private vehicles in certain circumstances.

Continued implementation of the Western Cape Freight Strategy and Implementation Programme

The Department will continue implementing the medium-term actions of the Western Cape Freight Strategy. This will include actions to improve road freight traffic safety, initiatives to improve overloading compliance, and the development of frameworks to improve the monitoring of abnormal loads and dangerous goods. In addition, The Department will continue to collaborate with stakeholders such as Transnet and DEDAT to address freight infrastructure challenges and operational constraints at the Port of Cape Town.

2.4.4 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						Medium-term estimate			
	Audited			Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
				2021/22	2021/22	2021/22				
1. Programme Support Operations	2 922	2 428	3 252	2 957	2 959	2 959	3 206	8.35	3 212	3 240
2. Public Transport Services	1 161 627	1 305 102	1 436 383	1 546 509	1 816 688	1 816 688	1 493 484	(17.79)	1 473 229	1 537 327
3. Transport Safety and Compliance	24 327	6 917	5 037	7 305	7 402	7 402	7 378	(0.32)	6 614	7 135
4. Transport Systems	136 211	203 474	259 581	215 625	206 931	206 931	196 566	(5.01)	195 084	204 976
Total payments and estimates	1 325 087	1 517 921	1 704 253	1 772 396	2 033 980	2 033 980	1 700 634	(16.39)	1 678 139	1 752 678

Note: Sub-programme 4.2: 2022/23: National conditional grant: Public Transport Operations: R1 127 813 000.

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

Earmarked allocation:

Included in Sub-programme 4.2: Public Transport Services is an earmarked allocation amounting to R70 million (2022/23) for the extension and phasing out of the Blue Dot Taxi Incentive Programme Pilot. This allocation is to undertake a calibrated and orderly winding down and evaluation of the Blue Dot Pilot Project prior to the end of 2022/23 financial year. Engagements to be undertaken with various stakeholders to unlock external funding for the continuation the programme across the Province beyond March 2023.

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited			Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
				2021/22	2021/22	2021/22				
Current payments	240 460	271 306	381 500	445 787	646 799	646 799	403 273	(37.65)	331 040	345 136
Compensation of employees	19 687	22 019	24 255	23 871	25 008	25 008	28 261	13.01	28 333	28 410
Goods and services	220 773	249 287	357 245	421 916	621 791	621 791	375 012	(39.69)	302 707	316 726
Transfers and subsidies to	1 083 583	1 208 690	1 270 836	1 322 232	1 382 623	1 382 623	1 292 682	(6.51)	1 342 388	1 402 673
Provinces and municipalities	130 752	202 481	197 240	189 587	249 869	249 869	164 868	(34.02)	164 868	172 271
Departmental agencies and accounts				1	1	1	1		1	1
Public corporations and private enterprises	952 824	1 006 182	1 073 596	1 132 644	1 132 644	1 132 644	1 127 813	(0.43)	1 177 519	1 230 401
Households	7	27			109	109		(100.00)		
Payments for capital assets	1 035	37 924	51 915	4 377	4 558	4 558	4 679	2.65	4 711	4 869
Machinery and equipment	1 035	645	585	377	558	558	679	21.68	711	689
Software and other intangible assets		37 279	51 330	4 000	4 000	4 000	4 000		4 000	4 180
Payments for financial assets	9	1	2							
Total economic classification	1 325 087	1 517 921	1 704 253	1 772 396	2 033 980	2 033 980	1 700 634	(16.39)	1 678 139	1 752 678

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, Annual and Quarterly Targets

Table 15: Outcome, Outputs, Performance Indicators and Targets

Indicator No.	Outcome	Outputs	Output Indicators	Annual Targets							Annual Targets	Q1	Q2	Q3	Q4
				Audited/Actual performance			Estimated performance	Medium-term Targets							
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25					
SUB-PROGRAMME 5.2: TRANSPORT ADMINISTRATION AND LICENSING															
National Indicators															
5.2.1	2. Activated technology and innovation to effect road safety improvements	Compliance inspections	Number of compliance inspections conducted.	391	317	-	100	150	200	200	150	35	41	39	35
SUB-PROGRAMME 5.3: OPERATING LICENCE AND PERMITS															
National Indicators															
5.3.1	2. Activated technology and innovation to effect road safety improvements	Provincial Regulatory Entity (PRE) hearings.	Number of Provincial Regulatory Entity (PRE) hearings conducted.	135	121	60	80	100	120	140	100	20	30	30	20
SUB-PROGRAMME 5.4: LAW ENFORCEMENT															
National Indicators															
5.4.1	2. Activated technology and innovation to effect road safety improvements	Speed operations.	Number of speed operations conducted.	6 295	6 722	n/a	n/a	3 937	4 037	4 037	3 937	1 000	937	1 000	1 000
5.4.2		Vehicles weighed	Number of vehicles weighed	653 584	589 383	424 300	460 000	630 000	630 000	630 000	630 000	171 500	157 500	141 500	159 500
5.4.3		Drunken driving operations	Number of drunken driving operations conducted	6 683	7 033	n/a	n/a	3 937	4 037	4 037	3 937	1 000	937	1 000	1 000
5.4.4		Vehicles stopped and checked	Number of vehicles stopped and checked.	1 534 086	1 453 298	515 420	1 200 000	1 500 000	1 500 000	1 500 000	1 500 000	375 000	375 000	375 000	375 000
5.4.5		Pedestrian operations.	Number of pedestrian operations conducted.	n/a	n/a	n/a	n/a	10	12	14	10	3	2	3	2

Indicator No.	Outcome	Outputs	Output Indicators	Annual Targets							Annual Targets	Q1	Q2	Q3	Q4
				Audited/Actual performance			Estimated performance	Medium-term Targets							
				2018/19	2019/20	2020/21		2021/22	2022/23	2023/24					
5.4.6		Road safety awareness interventions	Number of road safety awareness interventions conducted.	n/a	n/a	n/a	244	290	325	350	290	74	74	73	69
5.4.7		Schools involved in road safety education	Number of schools involved in road safety education programme	426	345	n/a	n/a	280	280	280	280	79	70	64	67
Provincial Indicators															
5.4.8	2. Activated technology and innovation to effect road safety improvements	Provision of traffic law enforcement services.	Number of traffic law enforcement operations conducted.	7 500	13 464	15 646	7 056	4 626	4 726	4 726	4 626	1 201	1 068	1 156	1 201
5.4.9		Traffic students	Percentage of students successfully completing formal traffic training courses.	n/a	n/a	n/a	n/a	93	93	93	93	-	-	-	93
5.4.10		Evaluation reports	Number of traffic management evaluations concluded	n/a	n/a	n/a	n/a	4	4	4	4	4	1	1	1

2.5.3 Explanation of planned performance

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

The Provincial Transport Regulation System will be further enhanced with improved functionalities to better regulate and monitor public transport supply and demand. Over the MTEF period, a concerted effort will be made to engage public transport operators and drivers so as to audit and improve the quality of available data that was largely transferred from various sources into PTRS as a single repository. The quality of data in PTRS plays a significant role in ensuring effective planning and enforcement as well as in further streamlining regulatory processes to improve service delivery. During Phase 4 of the development of PTRS, the focus will be on web-based/ on-line application processes to simplify regulatory processes and controlled access to information by existing clients, regulatory and enforcement authorities, and members of the public.

Improve road safety and enforcement through innovation and technology

The Department will implement a range of innovative initiatives to improve safety on our roads and in our communities in order to achieve the long-term vision of zero fatalities and zero serious injuries on provincial roads. These initiatives include the improvement of the Highway Patrol and an Interception Unit. This unit will be operational at all national routes, at 13 traffic centres as well as at seven weighbridges. Operational planning of this unit will be informed by credible data emanating from the ITH. The ITH, together with in vehicle technology (IVT) fitted in all interception unit and highway patrol unit vehicles will increase efficiencies and effectiveness in combating criminal activity on the Western Cape road network.

Efforts continue towards reshaping and enhancing of the Provincial Traffic Service into a modern, high-technology and hard-hitting force by utilising integrated systems to perform targeted traffic law enforcement compliance activities. The road network camera system helps to provide information and intelligence about activities on critical road access points that can be used to curtail the movement of illicit goods, detect undocumented persons, and act as a deterrent to criminal activities.

The Department aims to establish a Public Transport Inspectorate with a dedicated unit targeting public transport transgressions such as illegal operations, overloading, unsafe driving, and unroadworthy vehicles. Regular monitoring and enforcement in respect of the public transport industry will help prevent violence in the industry.

The Directorate Traffic Training and Development is playing an integral role in enhancing the capacity of traffic officers to utilise technology as a tool to improve road safety.

These contributions include the effective utilisation of the e-learning platform as a mechanism to provide training programmes. This platform is being used to roll out training on AARTO to provincial officers across the province as well as to local authorities. The DTPW is providing access to its online training through hand-held devices that form part of the

eNForce system. Consideration is being given to establishing MS Teams rooms as part of a future blended learning approach.

The Learner Event Management System (LEMS) is helping to support effective planning regarding future training interventions such as compulsory firearm refresher training. The traffic officer training programme partnered with traffic law enforcement to introduce hand-held device technology to obtain workplace evidence as required by the Road Traffic Management Corporation (RTMC), to support the rapid deployment of human resources, and to help keep traffic officer training on track during the ongoing COVID-19 pandemic. A total of 87 students completed their year-long traffic officer training programme on 10 December 2021. About 90 students are expected to participate in the programme in 2022.

The DTPW Traffic Training and Development Quality Management and Evaluation component embarked on a transversal process to monitor real-time law enforcement operations (via tablet devices), training programmes, as well as road safety interventions. Evaluation feedback is being captured in the ITH to provide validated information that decision makers on strategic, tactical and operational level can use to direct their planning.

Training was completed for all traffic officers earmarked for Phase 2 AARTO training at seven local authorities as well as Provincial officers within the jurisdiction of those authorities. Assistance was also provided to the RTMC and Road Traffic Infringement Agency (RTIA) to ensure back-office readiness for the planned implementation of AARTO.

The Directorate: Road Safety Management is in a digitalising process to improve and create road safety awareness through technology. The Moodle platform integrated with WCG applications is being utilised for online learner's licence education programme including class tests which are electronically assessed and marked.

Road crash fatalities

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

The DTPW remains committed to executing its law enforcement mission and conducting traffic and road safety initiatives aimed at saving lives. While challenges remained in achieving the goal "no-one should be killed or injured on our roads", Traffic Law Enforcement continues to make progress and learn valuable lessons that help it to keep adapting its approach to changing conditions.

The Western Cape experienced an overall decrease of 17.05 per cent in fatalities on all roads. Contributing factors could have been the decrease in traffic volumes, the enforcement of the COVID-19 Disaster Management Act regulations, and the commitment of law enforcement personnel. A total of 567 arrests were made for driving under the influence.

Table 16 breaks down fatalities by type of road user and Table 17 compares fatalities on provincial and municipal roads. An ongoing major concern is the fact that pedestrians continue to make up the largest proportion of road fatalities.

Table 16: Road fatalities 2019/20 and 2020/21 by type of road user

Road user	2019/20	2020/21	Variance (%)
Driver	276	212	-23.19
Fell off vehicle	6	5	-16.67
Motorcycle pillion	6	3	-50
Motorcyclist	68	47	-30.88
Cyclist	24	26	+12.5
Other	1	7	+600
Passenger	328	271	-17.38
Pedestrian	687	587	-14.56
Total	1 396	1 158	-17.05

Source: Western Cape Department of Health Forensic Pathology Services

Table 17: Comparative provincial and municipal road fatalities 2019/20 and 2020/21

Sphere of government	2019/20	2020/21	Variance (%)
Municipal	936	799	-14.64
Provincial	460	359	-21.96
Total	1 396	1 158	-17.05

Source: DTPW Provincial Traffic Services

Implementation of AARTO

Work continued with NDOT towards the national phased implementation of AARTO as scheduled until 2022/23 which would have resulted in a different approach to road traffic infringements and offences, and the regulation of drivers, operators and motor vehicles.

The introduction of AARTO will affect all systems but, through an integration layer in the National Traffic Information System, (NaTIS) it will enable contravention and administrative processes to continue.

As is indicated above, the Gauteng High Court declared AARTO and the AARTO Amendment Act unconstitutional and invalid. The DTPW is considering the impact of the judgment on its plans and operations.

Abnormal load permit system

The Department will speed up the testing of a web-based abnormal load permit system, which was launched in October 2021. The system will be continually refined to improve overall efficiency.

Intelligence-driven fraud detection

Better detection of fraud through improved regulation and intelligence operations in vehicle testing stations, driving licence testing centres, registering authorities and the

transport administration and licensing unit, as well as in the traffic law enforcement service will result in more competent drivers and roadworthy vehicles on our roads and ultimately improved road safety.

Smart enforcement operations linked to the ITH

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

Safety and regulation

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

In 2021, there was a dramatic escalation in taxi violence in the Western Cape. In 2020 there were 60 reported taxi related killings. Since the start of January 2021, there have been 85 reported taxi-related murders. In addition to these murders, there have been numerous attempted murders and many passengers and community members have been caught in the crossfire. The taxi violence that gripped the Western Cape in July and August 2021 arose from a dispute between so-called mother bodies – CATA and CODETA – over routes which both bodies claim to have rights to operate on.

The Department, in collaboration with the Minister of Transport and the Western Cape Office of SANTACO facilitated negotiations between CATA and CODETA with specific attention being given to the resolution of the dispute over Route B97 between Mbekweni and Bellville. On 26 July 2021, owing to the deadlock between the two mother bodies, Provincial Minister Daylin Mitchell used his powers under section 91(2) of the National Land Transport Act to close all affected routes and lanes at the Bellville Public Transport Interchange and Mbekweni for minibus taxi services for a period of two months, and suspended operating licences/ permits for minibus services operating on the closed routes. Following the closure of routes and ranks and the suspension of operating licences, the Department was able to facilitate the signing of a "ceasefire" agreement on 2 August 2021 in which CATA and CODETA agreed on a way forward to facilitate peace and reassured the commuting public that the use of minibus taxis is safe. The parties were unable to reach a final bridging agreement for operations in Paarl and on the contested

route B97, but agreed to abide by the decision flowing from a legally binding arbitration process.

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

The effective regulation of public transport services requires effective and efficient enforcement of land transport and road traffic legislation. To deal with the unacceptably high levels of road fatalities and injuries, collaborative regulatory and safety efforts across spheres of government and law enforcement agencies must be supported by integrated intelligence to drive planning and operational activities. The ITH facilitates the integration of systems, sharing of data, and analysis of trends. The development of a Public Transport Regulatory System to replace the notoriously unstable and unreliable national systems that the Taxi Registrar and Provincial Regulatory Entity (PRE) were required to use immediately opened up possibilities for integrating the transport planning and regulation functions. This has helped to more effectively balance the supply and demand of public transport.

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

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

Expansion of District Safety Plans

The Department will expand the highly successful and effective District Safety Plan approach. To date, DSPs have been launched in Overberg, Khayelitsha/ Lingeletu West (with CoCT) and the West Coast (South). The full implementation of the DSPs for the N7 North and Winelands East will be rolled out following a proper evaluation of the first phase of implementation.

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. COVID-19 necessitated experimental and innovative communication and media mixes. Social distancing and safety practices caused conventional communication methods such as face-to-face interaction, and the distribution of hard copy information and media products to come to an abrupt halt. A significant amount of labour hours was spent in converting content into digital content for online presentation and distribution. Online presentation and distribution of content is being curtailed by a lack of access to the internet, particularly among the core vulnerable target audiences like poor, disadvantaged and rural people. Advertising was identified as a viable option, but budget constraints prevented its effective implementation. Provision for additional budget will provide extra mileage for road safety communication.

Concerted efforts are being made to get free airtime on community radio in order to communicate with target audiences and communities.

Road safety education and awareness

The DTPW's road safety education and awareness programmes will continue for the youth and the broader community, including persons with disabilities and older persons. These programmes will include pedestrian safety, driver awareness, learner's licence education programmes and junior traffic training centres (JTTCs). The content of the Learner Licence Programme has been digitised and loaded onto e-learning platforms. A lack of access to the internet or insufficient data, as well as the Department of Basic Education's directive that prevents the implementation of extra-curricular activities, are the two reasons why the programme could not be rolled out effectively. Provision for additional budget is required to convert the existing content to accommodate poor literacy and people with dyslexia, agri-workers and people with poor literacy skills who will complete the learner licence education programme as described in the Service Delivery Improvement Plan.

In an attempt to curb the rising number of pedestrian deaths on our roads, the Department is embarking on using channels like public relations activations, geo-located social media, mobile boards and posters to create awareness of pedestrian safety and mitigate the risk of pedestrian fatalities. The plan is to pilot this approach in the current financial year and implement a fully fleshed-out concept in the next financial year if adequate funds are available.

Publication of legislation and institutional development

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

Government Motor Transport service

The DTPW trading entity GMT contributes to the Department's Outcome 2: Activated technology and innovation to effect road safety improvements and Outcome 3: Improve

public transport, through the various programmes that the entity is pursuing and which are outlined in its Annual Performance Plan.

In an effort to shape the future of work for government officials, reduce congestion on the roads and lower the staff carbon footprint, the Department is exploring the feasibility of a GMT shuttle service for government employees. GMT will also be exploring various prototypes for “mobility solutions”, including the possible development of “mobile service centres” in collaboration with its national and provincial client institutions.

2.5.4 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 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
1. Programme Support Regulation	6 217	5 073	4 359	8 066	5 497	5 497	5 461	(0.65)	8 847	9 244
2. Transport Administration and Licensing	404 014	442 491	425 280	422 892	425 867	425 867	421 293	(1.07)	407 290	425 577
3. Operator Licence and Permits	71 090	71 683	61 755	67 681	71 130	71 130	69 100	(2.85)	76 709	80 153
4. Law Enforcement	359 728	365 072	454 249	434 442	430 197	430 197	442 098	2.77	475 776	462 361
Total payments and estimates	841 049	884 319	945 643	933 081	932 691	932 691	937 952	0.56	968 622	977 335

Earmarked allocation:

None.

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

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2021/22	2021/22	2021/22	2022/23
Current payments	802 908	845 362	851 856	900 976	879 359	879 359	898 052	2.13	932 107	949 053
Compensation of employees	292 826	317 167	311 474	370 712	340 614	340 614	366 746	7.67	391 304	412 223
Goods and services	510 082	528 195	540 382	530 264	538 745	538 745	531 306	(1.38)	540 803	536 830
Transfers and subsidies to	756	895	1 761	289	1 960	1 960	138	(92.96)	138	205
Provinces and municipalities	7	4	11	9	9	9	9		9	9
Departmental agencies and accounts	5	3		6	6	6	7	16.67	7	6
Households	744	888	1 750	274	1 945	1 945	122	(93.73)	122	190
Payments for capital assets	37 175	37 479	91 837	31 816	51 372	51 372	39 762	(22.60)	36 377	28 077
Machinery and equipment	31 248	29 787	85 852	27 967	42 446	42 446	34 546	(18.61)	33 541	26 052
Software and other intangible assets	5 927	7 692	5 985	3 849	8 926	8 926	5 216	(41.56)	2 836	2 025
Payments for financial assets	210	583	189							
Total economic classification	841 049	884 319	945 643	933 081	932 691	932 691	937 952	0.56	968 622	977 335

2.6 Programme 6: Community-Based Programmes

2.6.1 Programme purpose

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

The Programme consists of the following sub-programmes:

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

2.6.2 Programme Outcomes, Outputs, Output Indicators and Targets

Table 18: Outcome, Outputs, Performance Indicators and Targets

Indicator No.	Outcomes	Outputs	Output Indicators	Annual Targets							Annual Targets	Q1	Q2	Q3	Q4
				Audited/Actual performance			Estimated performance	Medium-term Targets							
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25					
SUB-PROGRAMME 6.2: INNOVATION AND EMPOWERMENT															
Provincial Indicators															
6.2.1	1. A provincial infrastructure core that performs at prescribed service delivery standards	Training opportunities.	Number of beneficiary empowerment interventions.	3	3	3	3	3	3	3	3	-	-	-	3
6.2.2		Contractor Development Programme participants.	Number of beneficiaries participating in the Contractor Development Programme.	n/a	n/a	n/a	96	80	100	120	80	-	-	-	80
SUB-PROGRAMME 6.3: COORDINATION AND COMPLIANCE MONITORING															
National Indicators															
6.3.1	1. A provincial infrastructure core that performs at prescribed service delivery standards	Participation of Public bodies in EPWP.	Number of public bodies reporting on EPWP targets within the province.	40	40	40	39	39	39	39	39	39	39	39	39

2.6.3 Explanation of planned performance

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

Coordinate the EPWP

The Department will continue to provide technical support and facilitate provincial coordination and monitoring of EPWP activities amongst all implementing bodies and provide support to ten institutional forums and approximately 39 public bodies, with the aim of achieving the provincial work opportunity 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 a key focus on artisan development and construction-related skills development programmes and apprenticeships as part of the National Youth Service programme. This programme aims to provide an opportunity to the youth (18–35 years) to acquire skills which could enhance their ability to access economic opportunities.

Training programmes will continue for emerging contractors and include skills and business training, information sessions and mentorship programmes. Structured skills and business enhancement interventions will assist these emerging enterprises to effectively and independently participate in the open market beyond state intervention.

DTPW will support and unlock the potential of communities in the Western Cape by providing access to opportunities through training and development programmes by:

- Engaging newly appointed municipal councillors on the EPWP and EPWP best practices;
- Requiring bursars and EPWP learners to participate in outreach programmes to positively influence the attitudes and academic performance of youth coming from disadvantaged communities;
- Providing training to project leaders on social facilitation in order to strengthen community engagement skills;
- Continuing to implement empowerment programmes targeting youth and unemployed individuals; and
- Continuing to use online/ remote channels for tutoring and mentoring emerging contractors, bursars and candidates.

Skills required for the green and digital economy will also be provided. Youth, women and persons with disabilities will be included in the training and skills interventions. Consideration is being given to the development of a business case to activate the "gig

economy", which would enable EPWP workers to create a digital profile and access work opportunities. This aims to increase work opportunities and reduce transaction costs.

Creating work opportunities and economic empowerment through infrastructure provision

The Department will continue to implement the Empowerment Impact Assessment Tool that informs the design and construction process of specific departmental projects in excess of R10 m and which measures the opportunities available to communities through contract participation goals (CPGs). Work and skills opportunities for youth and women will be created through the construction and maintenance programmes of the Department. In the 2021/22 financial year, 61 945 work opportunities were created against a target of 65 594 to uplift communities and alleviate poverty in the Western Cape.

2.6.4 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- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
1. Programme Support Community Based	2 147	2 301	2 136	2 342	2 298	2 298	2 364	2.87	2 341	2 365
2. Innovation and Empowerment	37 976	41 082	37 127	40 053	41 604	41 604	51 055	22.72	52 823	54 206
3. EPWP co-ordination and Compliance Monitoring	15 752	13 549	12 255	14 245	13 720	13 720	14 485	5.58	14 517	14 694
Total payments and estimates	55 875	56 932	51 518	56 640	57 622	57 622	67 904	17.84	69 681	71 265

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						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	appropriation	appropriation	estimate	2022/23	2021/22	2023/24	2024/25
				2021/22	2021/22	2021/22				
Current payments	55 051	56 084	50 683	55 570	56 329	56 329	66 641	18.31	68 388	69 923
Compensation of employees	32 265	33 088	34 144	33 059	33 927	33 927	40 743	20.09	42 234	42 687
Goods and services	22 786	22 996	16 539	22 511	22 402	22 402	25 898	15.61	26 154	27 236
Transfers and subsidies to	29	22	65	1	115	115	1	(99.13)	1	1
Departmental agencies and accounts				1	1	1	1		1	1
Households	29	22	65		114	114		(100.00)		
Payments for capital assets	795	824	770	1 069	1 178	1 178	1 262	7.13	1 292	1 341
Machinery and equipment	795	824	770	1 069	1 178	1 178	1 262	7.13	1 292	1 341
Payments for financial assets		2								
Total economic classification	55 875	56 932	51 518	56 640	57 622	57 622	67 904	17.84	69 681	71 265

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"> It is likely that there will be further reductions in budgetary provision (including cuts in COE, Conditional Grant allocations, as well as reduced allocations from the Asset Finance Reserve). This could have a negative 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, longer-term costs, as well as a further decline in the capacity of the construction industry. An additional consequence of the further deterioration in the ability of infrastructure to perform at the prescribed standards is an increased risk of occupational health and safety failure, the likelihood of road crashes and related trauma, higher road user costs, and increased inefficiency in the road freight network. Contestation around infrastructure delivery mandates could lead to policy uncertainty and a lack of effective delivery. The possibility of more land invasions, illegal occupation of provincially owned assets and construction sites, and social protests will give rise to security risks to staff, destruction of state property, and a reduced capacity in DTPW's ability to deliver on construction and maintenance priorities and meet its planned targets. 	<ul style="list-style-type: none"> Prioritise maintenance and assets that have the most profound service delivery impact and risk of failure. Continue framework contracts for capital (modernisation) and maintenance for all classes of work. Encourage the adoption of appropriate public works and infrastructure legislation. Identify and secure properties at risk. Engage Provincial Treasury to establish funding certainty through the MTEF, leveraged partnerships and explore alternative revenue streams.
<p>Activated technology and innovation to effect road safety improvements.</p>	<ul style="list-style-type: none"> A reduction in budgetary provision for the deployment of smart enforcement and transport security technology could mean more road crashes and more litigation against the Department in the strategic planning period. If necessary, partnerships and institutional arrangements are not in place to facilitate system integration and implementation of road safety management, this could cause data to be fragmented and incomplete, increase fraud and corruption, and reduce the Department's ability to effectively enforce road traffic regulations. Interventions which specifically aim to reduce road fatalities rather than the number of road crashes could reduce the number of 	<ul style="list-style-type: none"> Improve collaboration and engagement with strategic partners through further implementation of District Safety Plans. Review and evaluate of road crash fatality reduction interventions in order to effect necessary improvements.

Outcome	Key risks	Risk mitigations
	<p>fatalities but have the unintended consequence of more people surviving crashes with serious injuries and permanent disabilities. This could give rise to damages claims with long-term cost implications for the Department.</p>	
Improved public transport services	<ul style="list-style-type: none"> • Reductions in budgetary provision for improving public transport infrastructure and services could further exacerbate the poor security situation on commuter railways, leading to a total collapse of the Central Railway Line service. • A lack of action on critical amendments to the NLTA will result in the Department being unable to establish the Western Cape Transport Authority that seeks to provide support and strategic direction across the province. • Ongoing deficiencies in PRASA and Transnet will result in rail and port freight services being inefficient and expensive, and that employees spend a lot of time and money on travel. This reduces business competitiveness in the global market, causes delays in exports, and lowers labour and economic productivity. • Continued violence in the public transport sector, vandalism and criminal acts will continue to render the system unsafe, dysfunctional and inefficient. 	<ul style="list-style-type: none"> • Continue engagement with strategic partners to improve transport services in the Western Cape. • Seek support and funding from national government for joint efforts to return commuter rail services to effective service. • Encourage national government to lead improvements in the freight services provided by the Port of Cape Town and Transnet freight rail services. • Strengthen the regulatory framework for public transport, and improve operating models through education and awareness, and partnership with industry operators, representative bodies, and regulatory and law enforcement authorities.
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 could result in new construction activities that do not meet the desired levels of service and standards for mobility or redress. • Uncoordinated spatial planning and prioritisation of project implementation could lead to service delivery difficulties and community disruption of construction projects, with attendant security risks to staff, destruction of state property, and an inability to deliver on DTPW construction and maintenance priorities, and 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 JDMA, as well as through VIP4: Mobility and Spatial Transformation.

4 Public entities

Name of Public Entity	Mandate	Outcome
Government Motor Transport Trading Entity	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. Performance is measured through: <ul style="list-style-type: none"> • The GMT Quarterly Performance Reports; • The GMT Annual Report.

The GMT trading entity's strategic direction, impact statement and outcomes are aligned to those of the DTPW through its participation in the strategic planning processes of the DTPW. Governance and performance updates are discussed through the programme of the Department's top management meetings. The DTPW is responsible for the oversight and monitoring of GMT's planning reporting process.

5 Infrastructure projects

A summary of infrastructure projects drawn from the 2022 Budget – Estimates of Provincial Expenditure – Vote 10: Transport and Public Works is reflected below.

Table 19: Summary of details of expenditure for infrastructure by category- Programme 2 Public Works Infrastructure

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					22/23	23/24	24/25
1. Maintenance and Repair:													
Office Building	Job Creation-Clearing of Erven	Stage 5: Works	Cape Winelands	Witzenberg	01/Apr/19	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	18 856	0	3 144	3 382	3 430
Office Building	Scheduled Maintenance	Packaged Programme			01/Apr/13	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	1 686 439	1 166 194	200 984	200 984	209 827
Office Building	Scheduled maintenance EPWP Incentive Grant	Packaged Programme			01/Apr/13	31/Mar/25	Expanded Public Works Programme Integrated Grant for Provinces	Programme 2 - Public Works Infrastructure	124 020	88 508	13 373	0	0
Departmental Facility	Scheduled & Emergency Maintenance (excluding Votes 5 & 6 and 7)	Stage 5: Works	City of Cape Town	City of Cape Town	03/Apr/17	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	126 004	2 981	19 603	19 603	20 466
Office Building	Health & Safety Compliance-Buildings in CBD	Stage 5: Works	City of Cape Town	City of Cape Town	03/Apr/17	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	7 734	15	553	553	577
Departmental Facility	Urgent Maintenance -CYCC	Packaged Programme	City of Cape Town	City of Cape Town	03/Apr/17	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	175 852	12 553	27 995	29 227	30 539
Office Building	Smart Metering Water Meters	Stage 5: Works	City of Cape Town	City of Cape Town	03/Apr/17	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	16 925	2 069	1 659	1 659	1 732
Office Building	Operational maintenance	Packaged Programme			01/Apr/13	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	677 819	432 333	85 793	84 531	88 252
Office Building	Cleaning of Erven	Packaged Programme			01/Apr/13	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	109 634	116 690	9 875	9 767	10 164
Office Building	Cleaning Services	Packaged Programme			01/Apr/13	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	315 296	203 543	36 921	36 921	38 546
Office Building	OHS -MAINTENANCE	Stage 1: Initiation- Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	50 440	0	16 000	16 800	17 640
TOTAL: Maintenance and Repair(11 projects)									3 309 020	2 024 886	415 900	403 327	421 173
2. Rehabilitation, Renovations & Refurbishment													
Office Building	Alfred Street-B-4th Registry and Storage	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/23	Equitable Share	Programme 2 - Public Works Infrastructure	42 103	6 725	17 497	0	0
Office Building	Modernisation Elsenburg- Main Building Phase2 (Labs)	Stage 4: Design Documentation	Cape Winelands	Stellenbosch	01/Apr/22	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	70 464	126	37 601	7 821	0
Care Facility	Eersterivier- Bosasa Horizon CYCC - Upgrade and Additions	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/23	Equitable Share	Programme 2 - Public Works Infrastructure	97 154	20 527	50 289	0	0
Office Building	Union House GF Floors(& Enablement)	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/19	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	25 731	0	0	19 501	6 230
Office Building	Modernisation-9 Dorp 1st Floor	Stage 1: Initiation- Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	15 308	0	0	9 308	6 000
Building/Structures	Costume Move to Epping	Stage 5: Works	City of Cape Town	City of Cape Town	01/Feb/21	30/Sep/22	Equitable Share	Programme 2 - Public Works Infrastructure	5 875	1 805	2 875	0	0
Office Building	Saarjie Shartman Women Centre-Upgrade	Stage 1: Initiation- Pre-feasibility	City of Cape Town	City of Cape Town	01/Nov/20	30/Sep/22	Equitable Share	Programme 2 - Public Works Infrastructure	7 853	1 167	2 900	0	0
Office Building	4 Dorp Street-Modernisation of 19th Floor (DotP)	Stage 1: Initiation- Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	13 600	0	0	2 600	11 000
Office Building	Caledon 15 College Way(Red Building) WCED	Stage 1: Initiation- Pre-feasibility	Overberg	Theewaterskloof	01/Oct/19	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	528 000	445	1 020	12 116	21 430
Office Building	CBD Rooftop PV	Packaged Programme			01/Apr/15	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	68 748	75 559	2 575	2 000	2 088
Office Building	WC Forum for Intellectual Disabilities Infrastructure upgrade	Packaged Programme			01/Apr/16	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	45 438	31 408	0	4 739	4 952
Care Facility	Formitory at Clauwilliam CYCC	Stage 6: Handover	West Coast	Cederberg	01/Apr/17	31/Mar/23	Equitable Share	Programme 2 - Public Works Infrastructure	29 046	17 688	3 500	0	0
Office Building	GMT Rusper Street Phase 2	Stage 5: Works	City of Cape Town	City of Cape Town	02/Oct/17	30/Sep/22	Equitable Share	Programme 2 - Public Works Infrastructure	96 438	79 446	4 438	0	0
Office Building	Modernisation-9 Dorp Street (7th Floor)	Stage 5: Works	City of Cape Town	City of Cape Town	02/Oct/17	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	55 985	52 066	9 428	1 891	0
Office Building	Modernisation - 27 Wale Street Ground Floor and Enablement	Stage 5: Works	City of Cape Town	City of Cape Town	02/Apr/18	30/Sep/22	Equitable Share	Programme 2 - Public Works Infrastructure	52 102	47 429	1 326	0	0
Care Facility	CYCC-George Outeniqua	Stage 5: Works	Garden Route	George	01/Apr/19	30/Sep/22	Equitable Share	Programme 2 - Public Works Infrastructure	33 422	28 294	3 155	0	0
Care Facility	CYCC-Lindani	Stage 4: Design Documentation	Cape Winelands	Stellenbosch	01/Apr/19	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	130 910	1 547	4 705	43 425	77 441

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					Total Available 22/23	23/24	24/25
Office Building	Alfred Street-B-2nd Floor Office Accom.(ENS)	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/19	31/Mar/23	Equitable Share	Programme 2 - Public Works Infrastructure	27 454	26 438	1 016	0	0
Office Building	9 Dorp Street 2nd Floor	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	30 658	0	4 747	25 911	0
Office Building	9 Dorp Street 3rd Floor	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	33 020	0	0	11 526	21 494
Office Building	Shared Service Bld-Caledon(Petrol Station)	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	01/Apr/24	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	6 166	0	0	0	6 166
Departmental Facility	Sivuyile Minor Upgrade	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/23	Equitable Share	Programme 2 - Public Works Infrastructure	2 539	0	2 539	0	0
Departmental Facility	Artscape Theatre Loop System(Hearing Aid)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/23	Equitable Share	Programme 2 - Public Works Infrastructure	2 000	0	2 000	0	0
Office Building	Office Accommodation. Reconfig-Hot Desk	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	9 355	0	0	9 355	0
TOTAL: Rehabilitation, Renovations & Refurbishment(24 projects)									1 429 391	390 669	150 641	150 193	156 801
3. Non-Infrastructure													
Office Building	Open plan furniture: Own Department	Stage 5: Works	City of Cape Town	City of Cape Town	03/Apr/17	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	49 896	32 873	5 785	5 785	6 038
Office Building	Modernisation Decanting	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/13	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	4 198	3 261	810	810	846
TOTAL: Non-Infrastructure(2 projects)									54 094	36 134	6 595	6 595	6 884
TOTAL: Public Works(37 projects)									4 792 505	2 451 690	573 136	560 115	584 858

Table 20: Summary of details of expenditure for infrastructure by category – Programme 3 Transport Infrastructure

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish						23/24	24/25
1. Maintenance and Repairs													
Road - Tarred	Data Collection for Asset Management (CUR)	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/18	01/Apr/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	115 057	74 924	3 309	3 837	3 248
Road - Tarred	Maintenance - Cape Winelands	Packaged Programme	Central Karoo	Prince Albert	01/Apr/15	01/Apr/25	Equitable Share	Programme 3 - Transport Infrastructure	984 861	636 445	112 565	114 659	121 192
Road - Tarred	Maintenance - Eden	Packaged Programme			01/Apr/15	31/Mar/29	Equitable Share	Programme 3 - Transport Infrastructure	722 922	500 175	71 701	73 449	77 597
Road	Maintenance - Cape Town PRMG	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/15	01/Apr/30	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	1 105 338	932 768	23 000	22 000	17 000
	Routine Maintenance ED DM	Packaged Programme			01/Apr/17	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	690 650	408 504	89 480	93 060	99 605
	Routine Maintenance WC DM	Packaged Programme			01/Apr/17	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	531 388	284 873	77 985	81 105	87 425
	Routine Maintenance CW DM	Packaged Programme	Cape Winelands	Witzenberg	01/Apr/17	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	462 022	269 992	62 000	63 430	66 600
	Routine Maintenance OB	Packaged Programme			01/Apr/17	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	317 148	177 033	44 440	46 215	49 480
	Routine Maintenance CK DM	Packaged Programme			01/Apr/17	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	198 856	120 878	24 730	25 720	27 530
Road - Tarred	Maintenance - Cape Town	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/15	01/Apr/25	Equitable Share	Programme 3 - Transport Infrastructure	2 644 891	1 077 236	336 139	347 381	374 061
TOTAL: Maintenance and Repairs(10 projects)									7 773 136	4 482 828	845 349	870 856	923 718
2. New or Replaced Infrastructure													
Road - Tarred	C1159 Extended R300 Freeway	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Nov/22	01/Apr/28	Equitable Share	Programme 3 - Transport Infrastructure	420 000	0	31 000	200 000	160 000
Road	FMS on N1	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/13	01/Apr/25	Equitable Share	Programme 3 - Transport Infrastructure	80 466	40 466	10 000	10 000	10 000
Road - Tarred	C377.1 George West bypass	Stage 2: Concept/ Feasibility	Garden Route	George	01/Aug/24	01/Apr/28	Equitable Share	Programme 3 - Transport Infrastructure	10 000	0	0	0	80 000
Road - Tarred	Design Fees New	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	01/Apr/25	Equitable Share	Programme 3 - Transport Infrastructure	70 000	27 641	6 000	17 000	18 000
	C967 Malmesbury Bypass	Stage 2: Concept/ Feasibility	Cape Winelands	Drakenstein	01/Jan/23	30/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	300 000	0	20 000	100 000	130 000
TOTAL: New or Replaced Infrastructure(5 projects)									880 466	68 107	67 000	327 000	398 000
3. Rehabilitation, Renovations & Refurbishment													
Road - Tarred	C1105 Reseal Du Toits Kloof	Stage 5: Works	Cape Winelands	Drakenstein	01/Apr/22	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	115 000	0	87 000	2 000	0
Road - Tarred	OB DM Reseal	Stage 5: Works	Overberg	Cape Agulhas	01/Apr/15	01/Apr/25	Equitable Share	Programme 3 - Transport Infrastructure	129 000	70 386	18 105	19 830	20 150
Road - Tarred	CW DM Reseal	Stage 5: Works	Cape Winelands	Stellenbosch	01/Apr/15	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	73 000	58 809	14 200	0	0
Reseal - Surfaced	WC DM Reseal	Stage 5: Works	West Coast	Swartland	01/Apr/15	01/Apr/25	Equitable Share	Programme 3 - Transport Infrastructure	174 000	116 272	17 890	19 605	19 930
Road - Tarred	ED DM Reseal	Stage 5: Works	Garden Route	Oudtshoorn	01/Apr/15	01/Apr/25	Equitable Share	Programme 3 - Transport Infrastructure	214 000	139 842	23 480	24 415	26 135
Road	OB DM Regravel	Stage 5: Works	Overberg	Cape Agulhas	01/Apr/15	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	262 000	165 554	31 430	31 370	32 940
Road	CW DM Regravel	Stage 5: Works	Cape Winelands	Stellenbosch	01/Apr/15	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	226 000	141 229	27 000	28 000	29 400
Road	WC DM Regravel	Stage 5: Works	West Coast	Swartland	01/Apr/15	01/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	240 000	161 446	23 400	25 335	26 045
Road	ED DM Regravel	Stage 5: Works	Garden Route	Oudtshoorn	01/Apr/15	01/Apr/24	Equitable Share	Programme 3 - Transport Infrastructure	230 000	141 480	24 570	26 555	27 350
Road	CK DM Regravel	Stage 5: Works	Cape Winelands	Stellenbosch	01/Apr/15	01/Apr/24	Equitable Share	Programme 3 - Transport Infrastructure	248 700	144 309	30 750	32 980	34 230
Road - Tarred	Design Fees Rehabilitation	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	495 000	366 730	71 468	72 928	73 000
Road - Tarred	C818 Ashton - Montagu	Stage 6: Handover	Cape Winelands	Langeberg	25/Jun/15	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	1 011 344	992 882	5 000	0	0
Reseal - Surfaced	C1147 Reseal Strandfontein/ Lutzville/Vredendal	Stage 3: Design Development	West Coast	Matzikama	01/Apr/22	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	75 000	0	55 000	13 000	0
Road - Tarred	C1149 Reseal Somerset	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/24	Equitable Share	Programme 3 - Transport	80 000	0	0	1 000	0

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates			
					Date: start	Date: finish					Total Available 22/23	23/24	24/25	
	West Sir Lowry's pass							Infrastructure						
Road - Tarred	C1150 PRMG Helshoogte rd - Franshoek	Stage 2: Concept/ Feasibility	Cape Winelands	Stellenbosch	01/Apr/23	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	200 000	0	0	82 000	60 000	
Road - Tarred	C1151 PRMG Kulsriver-Stellenbosch	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/21	01/Apr/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	67 000	0	64 000	0	0	
Road - Tarred	C1152 PRMG Westoast Rd - Atlantis-Yesterfontein	Stage 5: Works	West Coast	Swartland	01/Apr/21	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	100 000	0	50 000	0	0	
Road - Tarred	C1153 Barrydale Iadsmith	Stage 5: Works	Garden Route	Kannaland	01/Apr/21	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	100 000	7 222	60 000	5 000	0	
Road - Tarred	C1154 PRMG Hartenbos -Oudtshoorn	Stage 2: Concept/ Feasibility	Garden Route	Mossel Bay	01/Apr/23	01/Apr/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	130 000	0	0	80 000	46 000	
Road - Tarred	C1183 PRMG Klaarstroom Beaufort West	Stage 5: Works	Central Karoo	Beaufort West	01/Apr/20	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	280 000	0	130 000	75 000	4 000	
Road - Tarred	C1184 Reseal N2	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	147 000	15 966	108 000	3 000	0	
Road - Tarred	C1203 PRMG Reseal Trunk & Divisional roads around Worcester (58km)	Stage 2: Concept/ Feasibility	Overberg	Theewaterskloof	01/Mar/23	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	120 000	0	0	0	20 000	
Road - Tarred	C1205 PRMG Reseal Bonnievale/Ashton	Stage 2: Concept/ Feasibility	Cape Winelands	Langeberg	01/Apr/24	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	25 000	0	0	0	40 000	
Road - Tarred	C1125 Reseal Riversdal Iadithsmith	Stage 4: Design Documentation	Garden Route	Hessequa	01/Apr/21	31/Mar/23	Equitable Share	Programme 3 - Transport Infrastructure	79 000	0	25 000	0	0	
Road - Tarred	C1141 Reseal Montagu-Barmdale	Stage 2: Concept/ Feasibility	Cape Winelands	Langeberg	01/Apr/21	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	105 000	0	0	60 000	46 000	
Road - Gravel	C1149 PRMG Reseal N2 Somersetwest/Sir Lowry Bypass	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	80 000	3 018	40 000	0	0	
Road - Tarred	C1152 Westoast Rd - Atlantis-Yesterfontein	Stage 5: Works	West Coast	Swartland	01/Apr/21	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	70 000	0	0	1 000	0	
Road - Tarred	C1000.1 Hermanus -Gansbaai	Stage 5: Works	Overberg	Overstrand	01/Apr/19	31/Mar/23	Equitable Share	Programme 3 - Transport Infrastructure	25 228	0	25 228	0	0	
Road - Tarred	C1008 Rehab Calitzdrop	Stage 5: Works	Garden Route	Oudtshoorn	01/Apr/21	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	192 000	4 960	85 000	62 000	2 000	
Road - Tarred	C1151 Kulsriver-Stellenbosch	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	57 000	0	0	1 000	0	
Road - Tarred	C1145 PRMG Voor Paardeberg rd	Stage 2: Concept/ Feasibility	Cape Winelands	Drakenstein	01/Apr/22	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	72 000	0	0	60 000	12 000	
Road - Tarred	C1201 Rehab/reseal MR264 Swellendam - Bredasdorp	Stage 2: Concept/ Feasibility	Overberg	Cape Agulhas	01/Apr/23	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	108 000	0	0	0	100 000	
Bridges/Culverts	C1155.3 Emergency flood damage repairs near Bonnievale (Bree River)	Stage 5: Works	Cape Winelands	Langeberg	01/Apr/22	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	25 000	0	9 000	1 000	0	
Road	C1158.1 Emergency flood damage repairs near Stormsvlei (Sonderend River)	Stage 5: Works	Overberg	Swellendam	01/Apr/22	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	44 000	0	16 000	1 000	0	
Bridges/Culverts	C1183.1 Beaufort West area. Repair and replacement of bridge and large structures	Stage 5: Works	Central Karoo	Beaufort West	01/Apr/22	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	30 000	0	24 000	3 000	0	
Road - Tarred	C1088.1 Reseal Stanford-Riviersonderend	Stage 5: Works	Overberg	Theewaterskloof	01/Apr/22	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	190 000	0	105 000	12 000	0	
Road - Tarred	C1100 HOLGATEN-KAREEDOUW	Stage 6: Handover	Garden Route	George	01/Apr/20	31/Mar/23	Equitable Share	Programme 3 - Transport Infrastructure	10 000	0	5 000	0	0	
Road - Tarred	C1092 SOMERSET WEST-STELLENBOSCH	Stage 6: Handover	Cape Winelands	Stellenbosch	01/Apr/20	31/Mar/23	Equitable Share	Programme 2 - Transport Infrastructure	4 100	0	1 000	0	0	
Road - Tarred	C975.4 Carinus Bridge at Velddrif	Stage 1: Initiation/ Pre-feasibility	West Coast	Bergrivier	01/Apr/23	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	150 000	0	0	70 000	80 000	
Road - Tarred	C802.6 St Helena - Stompneusbaai Phase2	Stage 3: Design Development	West Coast	Saldanha Bay	01/Apr/22	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	175 000	0	10 000	100 000	35 000	
Road - Tarred	C1049.3 Rehab/upgrade Waarburgh/Protea Rd	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	100 000	0	20 000	80 000	0	
Road - Tarred	C1213 Reseal/rehab NC Border - N1 - Murraysburg	Stage 1: Initiation/ Pre-feasibility	Central Karoo	Beaufort West	01/Apr/23	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	127 000	0	0	27 000	100 000	

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates		
					Date: start	Date: finish						22/23	23/24	24/25
Road - Tarred	C1214 Reseal MR331 Stilbaai- Jongensfontein	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/23	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	26 000	0	0	0	0	26 000
Road - Tarred	C1215 Reseal Plettenberg Bay Airport road and others	Stage 1: Initiation/ Pre-feasibility	Garden Route	Bitou	01/Apr/24	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	36 000	0	0	0	0	36 000
Road - Tarred	C1216 Reseal/rehab Ceres-Opdie Berg-Citrusdal	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Witzenberg	01/Apr/23	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	163 000	0	0	39 000	0	115 000
Road - Tarred	C1217 Reseal Stellenbosch - Pniel (Helshoogte Pass)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/24	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	26 000	0	0	0	0	22 000
Road - Tarred	C914 Spier road phase 3	Stage 5: Works	Cape Winelands	Stellenbosch	01/Apr/21	01/Apr/24	Equitable Share	Programme 3 - Transport Infrastructure	245 000	0	120 000	120 000	0	5 000
Road - Tarred	C1093.1 N2-Villiersdorp	Stage 6: Handover	Overberg	Theewaterskloof	09/Apr/18	16/Nov/24	Equitable Share	Programme 3 - Transport Infrastructure	70 000	64 623	1 000	0	0	0
Road - Tarred	C1009 Kalbaskraal Road rehabilitation	Stage 6: Handover	City of Cape Town	City of Cape Town	01/Apr/18	31/Mar/23	Equitable Share	Programme 3 - Transport Infrastructure	100 000	46 864	2 000	0	0	0
Road - Tarred	C1097 Dwarskersbos Elandsbaai	Stage 6: Handover	West Coast	Bergvriervier	02/Apr/18	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	280 000	262 189	3 000	0	0	0
Road - Tarred	C1102 PRMG Reseal Windmeul	Stage 5: Works	Cape Winelands	Drakenstein	01/Apr/19	30/Apr/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	327 000	219 090	23 000	0	0	0
Road - Tarred	C1103 Reseal Grootrivier and Bloukrans	Stage 5: Works	Garden Route	Bitou	01/Apr/19	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	95 000	11 087	78 000	2 000	0	0
Road - Tarred	C1090.1 N7 Bosmansdam-Potsman	Stage 6: Handover	City of Cape Town	City of Cape Town	01/Apr/17	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	280 000	241 638	3 000	0	0	0
Road - Tarred	C1095 Vredenburg	Stage 6: Handover	West Coast	Saldanha Bay	01/Apr/20	31/Mar/23	Equitable Share	Programme 3 - Transport Infrastructure	30 779	27 477	1 000	0	0	0
Road - Tarred	C1119 Replace Bridges Structures in Tesselarsdal area	Stage 5: Works	Overberg	Theewaterskloof	01/Apr/20	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	20 000	0	16 000	500	0	0
Road - Tarred	C1094 Redelinghuys	Stage 6: Handover	West Coast	Cederberg	01/Apr/20	31/Mar/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	83 000	78 305	1 000	0	0	0
Road - Tarred	C1148 Reseal Knysna Lagoon Road N2 TR1/1 & MR347	Stage 5: Works	Garden Route	Knysna	01/Apr/20	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	767 000	717	0	1 000	0	0
Road - Tarred	C1115 PRMG Eersterivier Somerset west Reseal	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/17	31/Mar/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	443 000	74 692	2 000	0	0	0
Road - Tarred	C1037.1 Prince Albert Road Reseal	Stage 6: Handover	Central Karoo	Prince Albert	01/Apr/20	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	9 450	4 433	500	0	0	0
Road - Tarred	C1000 Hermanus -Gansbaai	Stage 5: Works	Overberg	Overstrand	01/Jun/22	01/Feb/25	Equitable Share	Programme 3 - Transport Infrastructure	378 685	17 073	130 000	120 000	0	110 000
Road - Tarred	C838.6 Caledon -Sandbaai	Stage 5: Works	Overberg	Overstrand	08/Sep/21	08/Dec/22	Equitable Share	Programme 3 - Transport Infrastructure	138 793	12 629	93 790	2 000	0	0
Road - Tarred	C1091.1 Aston -Swellendam	Stage 6: Handover	Cape Winelands	Langeberg	12/Nov/20	07/Jul/22	Equitable Share	Programme 3 - Transport Infrastructure	50 000	14 574	1 000	0	0	0
Road - Tarred	C1142 Rehab Simondium Reseal	Stage 3: Design Development	Cape Winelands	Drakenstein	01/Oct/23	01/Jun/25	Equitable Share	Programme 3 - Transport Infrastructure	167 224	0	0	40 000	0	120 000
Road - Tarred	C1124 Reseal Herbertdale Albertina	Stage 5: Works	Garden Route	Hessequa	01/May/21	14/Mar/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	80 000	61 331	3 000	0	0	0
Road - Tarred	C1101 Reconstruct Walboomskraal	Stage 2: Concept/ Feasibility	Garden Route	George	01/Oct/24	01/Oct/25	Equitable Share	Programme 3 - Transport Infrastructure	40 000	0	0	0	0	40 000
Road - Tarred	C1116 PRMG Reseal Wolseley - Ceres - Touwsrivier	Stage 2: Concept/ Feasibility	Cape Winelands	Witzenberg	01/Feb/23	01/Apr/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	314 000	0	0	140 000	0	118 000
Road - Tarred	C1123 Reseal Beaufort west-Willowmore	Stage 6: Handover	Central Karoo	Beaufort West	26/Jan/21	06/Jan/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	101 000	51 487	3 000	0	0	0
Road - Tarred	C1104 PRMG Reseal Of Meirings port	Stage 5: Works	Central Karoo	Prince Albert	04/Apr/22	04/Jul/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	105 000	4 738	80 000	2 000	0	0
Road - Tarred	C1125 PRMG Riversdal Iadismith	Stage 4: Design Documentation	Garden Route	Hessequa	01/Nov/22	01/Jun/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	140 000	0	0	125 000	0	5 000
Road - Tarred	C1143 PRMG Reseal Ashton-Swellendam, N2-Zuurbraak, Barrydale-Montagu & various DR's & OP's (66km)	Stage 5: Works	Overberg	Swellendam	21/Feb/22	21/Nov/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	114 000	0	95 000	15 000	0	2 000
Road - Tarred	C749.2 Reconstruct Paarl-F/hoek	Stage 4: Design Documentation	Cape Winelands	Stellenbosch	01/Nov/22	01/Dec/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	322 000	0	25 000	130 000	0	130 000

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates		
					Date: start	Date: finish						22/23	23/24	24/25
Road - Tarred	C1202 Rehab/reseal MR264 Swellendam - Bredasdorp (38,5km)	Stage 2: Concept/ Feasibility	Cape Winelands	Breede Valley	01/Jan/24	01/May/25	Equitable Share	Programme 3 - Transport Infrastructure	200 000	0	0	22 605	95 158	
Road - Tarred	C1025.4 N1 Reseal	Stage 6: Handover	City of Cape Town	City of Cape Town	01/Nov/20	31/Mar/23	Equitable Share	Programme 3 - Transport Infrastructure	423 000	64 951	2 000	0	0	
Road - Tarred	C1082.1 Reseal Malbery Hermon	Stage 6: Handover	West Coast	Swartland	12/Feb/21	18/Jun/22	Equitable Share	Programme 3 - Transport Infrastructure	21 000	19 254	1 000	0	0	
Road - Tarred	C1116 Reseal Wolseley - Ceres - Touwsrivier Wolseley Ceres	Stage 2: Concept/ Feasibility	Cape Winelands	Witzenberg	01/Feb/23	01/Apr/25	Equitable Share	Programme 3 - Transport Infrastructure	145 000	0	10 000	0	0	
Road - Tarred	C1148 PRMG Reseal Knysna Lagoon Road (N2) 4,39km TR1/1 & MR347	Stage 5: Works	Garden Route	Knysna	08/Nov/21	07/Nov/22	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	72 000	4 086	70 000	0	0	
Road - Tarred	C1144 Reseal Riebeeck west	Stage 5: Works	West Coast	Swartland	21/Sep/21	22/Sep/22	Equitable Share	Programme 3 - Transport Infrastructure	60 000	10 199	15 000	1 000	0	
Road - Tarred	C1146 PRMG Barrington, old Knysna & Wilderness	Stage 2: Concept/ Feasibility	Garden Route	Knysna	01/Jul/23	01/May/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	81 000	0	0	55 000	13 000	
TOTAL: Rehabilitation, Renovations & Refurbishment(78 projects)									12 339 303	3 821 142	1 985 811	1 835 123	1 670 338	
4. Upgrading and Additions														
Road - Tarred	C1025 Wingfield i/c	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Oct/23	01/Apr/28	Equitable Share	Programme 3 - Transport Infrastructure	170 000	0	0	44 175	95 000	
Road - Tarred	C064.2 Mossel Bay- Hartenbos AMP & upgrading Package 2	Stage 5: Works	Garden Route	Mossel Bay	01/Jul/22	01/Feb/25	Equitable Share	Programme 3 - Transport Infrastructure	350 000	5 000	110 000	140 000	95 000	
Road - Tarred	C064.3 Mossel Bay- Hartenbos AMP & upgrading Package 3	Stage 2: Concept/ Feasibility	Garden Route	Mossel Bay	01/Feb/25	01/Apr/26	Equitable Share	Programme 3 - Transport Infrastructure	120 000	0	0	0	10 000	
Road - Gravel	Wansbek DM	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Langeberg	01/Nov/24	30/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	36 000	0	0	0	28 000	
Road - Gravel	Slangrivier DM	Stage 5: Works	Garden Route	Hessequa	10/May/21	30/May/22	Equitable Share	Programme 3 - Transport Infrastructure	60 802	57 169	1 000	0	0	
Road - Tarred	Unallocated upgrades DM	Stage 1: Initiation/ Pre-feasibility	Overberg	Swellendam	01/Apr/23	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	88 000	0	0	5 000	45 000	
Road	Expropriation	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/15	01/Apr/25	Equitable Share	Programme 3 - Transport Infrastructure	36 108	7 958	9 000	9 350	10 000	
Road - Gravel	Draaiberg DM	Stage 5: Works	Overberg	Theewaterskloof	01/May/22	02/Jul/23	Equitable Share	Programme 3 - Transport Infrastructure	128 000	0	70 000	44 000	2 000	
Road	C733.5 Mariners Way	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	10/Jan/23	01/Feb/26	Equitable Share	Programme 3 - Transport Infrastructure	200 000	13 252	0	40 000	100 000	
Road - Tarred	Design Fees Upgrade	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/16	01/Apr/25	Equitable Share	Programme 3 - Transport Infrastructure	413 000	220 529	59 000	62 000	71 000	
Road - Gravel	Buffeljagsbaai DM	Stage 5: Works	Overberg	Overstrand	05/Mar/21	30/Mar/23	Equitable Share	Programme 3 - Transport Infrastructure	52 955	41 204	10 000	0	0	
Bridges/Culverts	C1047.2 Maalgaten River	Stage 5: Works	Garden Route	George	08/Feb/21	05/Aug/22	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	40 000	31 480	8 000	0	0	
Road - Gravel	Van Rhyndorp Surface Unionskraal	Stage 2: Concept/ Feasibility	West Coast	Matzikama	01/Apr/23	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	47 000	0	0	0	39 000	
Road - Gravel	Vredenburg - Stompneus baai WC DM	Stage 5: Works	West Coast	Saldanha Bay	02/Apr/18	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	196 000	69 978	39 000	37 000	0	
Road - Gravel	Nuy station DM	Stage 3: Design Development	Cape Winelands	Breede Valley	01/Apr/22	01/Oct/23	Equitable Share	Programme 3 - Transport Infrastructure	20 000	0	0	20 000	0	
Road	Rondelei	Stage 5: Works	Garden Route	George	17/Feb/22	17/Apr/23	Equitable Share	Programme 3 - Transport Infrastructure	93 554	39 015	52 000	1 000	0	
Road - Tarred	Surface Ouplaas/De Hoop DM	Stage 2: Concept/ Feasibility	Overberg	Cape Agulhas	01/Nov/23	30/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	87 000	0	0	30 000	32 000	
Road - Tarred	Slangrivier construct causeway	Stage 3: Design Development	Garden Route	Hessequa	05/Oct/21	30/Mar/23	Equitable Share	Programme 3 - Transport Infrastructure	12 000	0	6 000	0	0	
Road - Tarred	C846 Plettenberg Bay Surface 4,89km to Wittedrift	Stage 4: Design Documentation	Garden Route	Bitou	01/Apr/23	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	100 000	0	0	30 000	70 000	
Road - Gravel	Die Straat (Rawsonville)	Stage 4: Design Documentation	Cape Winelands	Breede Valley	01/Jul/22	10/Oct/23	Equitable Share	Programme 3 - Transport Infrastructure	4 000	0	2 000	2 000	0	
Road - Tarred	Robertson-Lange Valley	Stage 1: Initiation/ Pre-	Cape Winelands	Langeberg	10/Jan/23	01/Jan/24	Equitable Share	Programme 3 - Transport	7 000	0	0	7 000	0	

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates			
					Date: start	Date: finish					Total Available 22/23	23/24	24/25	
	Surface	feasibility						Infrastructure						
Road - Tarred	C974.1 Safety Improvements R44 Phase 1 - Winery I/C	Stage 2: Concept/ Feasibility	Cape Winelands	Drakenstein	07/Jan/23	01/Apr/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	195 000	0	0	0	65 000	
Road - Gravel	Drakenstein DM	Stage 2: Concept/ Feasibility	Cape Winelands	Drakenstein	01/Apr/23	30/Apr/25	Equitable Share	Programme 3 - Transport Infrastructure	17 700	0	0	5 000	8 000	
Road - Tarred	C1025.1 AFR Wingfield i/c	Stage 5: Works	City of Cape Town	City of Cape Town	30/Jul/21	29/Jan/24	Equitable Share	Programme 3 - Transport Infrastructure	360 000	24 534	135 000	75 000	5 000	
Road	C1038 Postdam & Melkbos	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Jan/24	01/Apr/26	Equitable Share	Programme 3 - Transport Infrastructure	152 500	520	0	20 000	120 000	
Road - Tarred	C1102.1 Dual MR201 N1 to Kliprug Rd	Stage 5: Works	Cape Winelands	Drakenstein	01/Jun/22	30/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	270 000	0	80 000	80 000	3 000	
Road - Tarred	MR 581 Access road to IDZ	Stage 5: Works	West Coast	Saldanha Bay	01/Apr/22	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	12 000	0	12 000	0	0	
Road - Tarred	C975.3 Dual section MR238	Stage 2: Concept/ Feasibility	West Coast	Saldanha Bay	01/Aug/24	01/Oct/25	Equitable Share	Programme 3 - Transport Infrastructure	100 000	0	0	0	73 955	
Road - Gravel	Fancourt DM	Stage 3: Design Development	Garden Route	George	01/Apr/20	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	82 000	0	24 000	38 000	0	
Road - Gravel	Boontjieskraal DM	Stage 5: Works	Overberg	Theewaterskloof	01/Apr/20	31/Mar/33	Equitable Share	Programme 3 - Transport Infrastructure	55 000	8 493	16 000	0	0	
TOTAL: Upgrading and Additions(30 projects)									3 505 619	519 132	633 000	689 525	871 955	
5. Infrastructure Transfers - Current														
Road - Tarred	Financial assistance to municipalities for maintenance of Transport Infrastructure (CUR)	Packaged Programme			01/Apr/15	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	40 000	15 896	4 000	4 000	4 000	
TOTAL: Infrastructure Transfers - Current(1 project)									40 000	15 896	4 000	4 000	4 000	
6. Infrastructure Transfers - Capital														
Road - Tarred	Financial assistance to municipalities for maintenance of Transport Infrastructure (CAP)	Packaged Programme			01/Apr/15	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	90 000	19 781	0	16 000	17 000	
Road - Tarred	Financial assistance to municipalities for construction of Transport Infrastructure (CAP)	Packaged Programme	Central Karoo	Prince Albert	01/Apr/15	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	400 000	280 600	27 650	7 000	3 000	
TOTAL1: Infrastructure Transfers - Capital(2 projects)									490 000	300 381	27 650	23 000	20 000	
TOTAL: Transport(126 projects)									25 028 524	9 207 486	3 562 810	3 749 504	3 888 011	

6 Public-private partnerships (PPPs)

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).	Continual maintenance in terms of the agreement to provide public use of Chapman's Peak Drive to the specified level of service.	R5m for current financial year.	The concession agreement runs until 2033.



PART D

Technical indicator descriptions

Part D: Technical Indicator Description

Programme 1: Administration

Indicator number	1.3.1
Indicator title	Number of signed commitments
Short definition	Professional Development Programme aligns the exposure/ experience/ training of candidates to the training requirements of the relevant professional body by means of individual training plans to ensure candidates obtain the necessary exposure/ experience/ training to attain professional registration.
Key beneficiaries	Professional Development programme participants
Purpose	The Professional Development Programme enables candidates to obtain adequate/ appropriate exposure, experience and training at the competency level determined by the relevant professional body to enable candidates to attain professional registration within the timeframe stipulated in the individual training plan.
Source of data	Completed signed commitments.
Method of calculation	Simple count of the number of signed commitments by employees participating in the Professional Development programme during reporting period.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	Deputy Director-General: Strategy Planning and Coordination
Spatial transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a
Spatial context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single location <input checked="" type="checkbox"/> Multiple locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: n/a For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes
Disaggregation of beneficiaries (human rights groups, where applicable)	Target for women: Yes Target for youth: Yes Target for people with disabilities: Yes Target for older persons: n/a
Recovery Plan focus areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being <input type="checkbox"/> New way of work
Assumptions	Employees will commit to participating in the Professional Development Programme
Means of verification	Signed commitments
Data limitations	None
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery

	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven	
COVID-19 linkage	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Implementation data - AOP (Key deliverables and actions)	Refer to AOP	

Indicator number	1.3.2	
Indicator title	Number of new beneficiaries	
Short definition	Empowerment of youth through tertiary education.	
Key beneficiaries	Masakh'iSizwe Bursary Programme recipients.	
Purpose	To address the skills shortage and need for transformation in the transport, built environment and engineering disciplines or any other disciplines identified by the Department as scarce and/ or critical by empowering youth through support for tertiary education and learning and/ or employment opportunities.	
Source of data	Bursary contract.	
Method of calculation	Simple count of the number of bursary contracts awarded.	
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative	
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially	
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target	
Indicator responsibility	Deputy Director-General: Strategy Planning and Coordination	
Spatial transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a	
Spatial context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input checked="" type="checkbox"/> Single location <input type="checkbox"/> Multiple locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/ Address/ Coordinates: 9 Riebeeck Street, Atterbury House/ The Box, 23 rd floor, Cape Town For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes	
Disaggregation of beneficiaries (human rights groups, where applicable)	Target for women: Yes Target for youth: Yes Target for people with disabilities: Yes Target for older persons: n/a	
Recovery Plan focus areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being <input type="checkbox"/> New way of work	
Assumptions	Recipients of Masakh'iSizwe bursaries will complete their tertiary education and access employment opportunities.	
Means of verification	Signed bursary contract.	
Data limitations	None	
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven	
COVID-19 linkage	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Implementation Data - AOP (Key deliverables and actions)	Refer to AOP	

Indicator number	1.4.1
Indicator title	Number of transport integrated processes assessed
Short definition	Review and update the Provincial Land Transport Framework and municipal integrated transport plans as required by the National Land Transport Act 2009 (Act 5 of 2009) under section 35 and 36 respectively.
Key beneficiaries	Municipalities
Purpose	Provide support to district and local municipalities in the development and review of ITPs.
Source of data	Integrated transport plans approved/ PLTF Plans approved/ Plans of the Public Participation and Fieldwork Data & Assessment Report/ spatial development frameworks/ integrated development plans.
Method of calculation	Target calculated according to the number of municipal integrated transport plans as well as one province-wide framework. Measurable outcomes as identified in the Annual Performance Plan. The output is calculated by counting the number of integrated processes assessed.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	Deputy Director-General: Strategy Planning and Coordination
Spatial transformation	Spatial transformation priorities: Yes Description of spatial impact: n/a
Spatial context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: n/a For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) No <input type="checkbox"/> Yes <input checked="" type="checkbox"/>
Disaggregation of beneficiaries (human rights groups, where applicable)	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a.
Recovery Plan focus areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input type="checkbox"/> New way of work
Assumptions	ITPs exist
Means of verification	Reviewed or updated ITPs
Data limitations	Factor and risk include – delay with municipal council adoption of the ITPs
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven
COVID-19 linkage	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Implementation Data - AOP (Key deliverables and actions)	Refer to AOP

Indicator number	1.4.2
Indicator title	Number of policy and strategic reports compiled
Short definition	To support the Department by: <ul style="list-style-type: none"> • Conducting high level research, • Developing of new policies, strategies and plans • Providing comments and analysis on policies, strategies and draft legislation, • Developing strategic submissions relating to the Department's policies, strategies and plans in response to national, provincial and local strategic and legislative imperatives.
Key beneficiaries	The Department of Transport and Public Works/ communities
Purpose	To influence the development of policies, strategies and high-level plans towards the realisation of: VIP 4: Mobility and Spatial Transformation
Source of data	<ul style="list-style-type: none"> • Municipal Review and Outlook – MERO • Provincial Economic Review and Outlook – PERO • Socio Economic Profiles for Local Government – SEPLG • Statistics South Africa (StatsSA) (Census, Mid-Year Population Estimates and Community Survey 2016) • PwC Western Cape Population Projections 2011–2040 (Social Development Study of March 2014) • Growth Potential of Towns in the Western Cape Study (GPS) • Integrated development plans • Spatial development frameworks (SDFs) • User Asset Management Plan (U-AMP) • Municipal human settlement plans • Department of Local Government Quarterly Performance Report • Municipal business plans • Infrastructure sector reports
Method of calculation	A simple count of policy and strategic reports compiled.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	Deputy Director-General: Strategy Planning and Coordination
Spatial Transformation	Spatial transformation priorities: Yes Description of spatial impact: n/a
Spatial context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single location <input checked="" type="checkbox"/> Multiple locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: n/a For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes
Disaggregation of beneficiaries (human rights groups, where applicable)	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a
Recovery Plan focus areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input type="checkbox"/> New way of work
Assumptions	That reports are available for reporting and commenting purposes

Means of verification	Strategy documents		
Data limitations	None		
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery		
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven		
COVID-19 linkage	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>	
Implementation Data - AOP (Key deliverables and actions)	Refer to AOP		

Programme 2: Provincial Public Works

Indicator number	2.2.1
Indicator title	Number of work opportunities created by Provincial Public Works.
Short definition	This measures the number of work opportunities created by Provincial Public Works through its programmes. A work opportunity is paid work created for an individual on an EPWP project for any period. The same person can be employed on different projects and each period of employment will be counted as a work opportunity.
Key beneficiaries	Individuals employed on EPWP projects
Purpose	To record the number of work opportunities emanating from Public Works-initiated projects.
Source of data	<ul style="list-style-type: none"> The information is drawn from the EPWP Reporting System (EPWP-RS) (PB01). Project files
Method of calculation	Quantitative. Simple count of work opportunities created by Provincial Public Works on the EPWP-RS.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	Deputy Director-General: Provincial Public Works
Spatial transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a
Spatial context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single location <input checked="" type="checkbox"/> Multiple locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/ Address/ Coordinates: n/a For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes
Disaggregation of beneficiaries (human rights groups, where applicable)	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a (Not applicable at the key performance indicator level but disaggregation can be reported in the narrative extracted from the number of work opportunities reported).
Recovery Plan focus areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input type="checkbox"/> New way of work
Assumptions	<ul style="list-style-type: none"> EPWP Projects are implemented. Records of work opportunities created and reported are kept for reference. Accurate data is reported on the EPWP-RS. Sufficient projects are initiated by Department to provide the targeted number of work opportunities.
Means of verification	EPWP Annexure Report (Drawn from the EPWP-RS)
Data limitations	None
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery

	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven	
COVID-19 linkage	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Implementation Data - AOP (Key deliverables and actions)	Refer to AOP	

Indicator number	2.3.1
Indicator title	Number of new construction projects completed.
Short definition	Identifies the number of new educational facilities, health facilities and general facilities completed. General facilities refer to all infrastructure other than education facilities and health facilities. New refers to (1) entirely new infrastructure, (2) upgrades, extensions and additions to existing infrastructure and (3) replacement of infrastructure (inappropriate infrastructure) and applies to educational facilities, health facilities and general facilities. (Completed refers to a facility that has been completed and a completion certificate has been issued and the facility is ready for occupation.)
Key beneficiaries	Client departments; communities
Purpose	Maintain a record of new, upgrades and/ or replaced facilities completed for users/ user departments for service delivery.
Source of data	The information comes from a project management system maintained for capital infrastructure projects reflecting the start date and completion date of each project which is confirmed by a completion (practical) certificate or sectional completion certificate. (More than one project can be listed on a single completion (practical) certificate or single sectional completion certificate.) The information (completion certificates/ practical completion certificates or sectional completion certificates, capex report/ BizProjects or Project Management Information System report) is collected from the responsibility managers/ project managers in line function.
Method of calculation	Quantitative. Simple count of new facilities completed.
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	Deputy Director-General: Provincial Public Works
Spatial transformation	Spatial transformation priorities: Yes Description of spatial impact: New government facilities in communities.
Spatial context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single location <input checked="" type="checkbox"/> Multiple locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/ Address/ Coordinates: n/a For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes
Disaggregation of beneficiaries (human rights groups, where applicable)	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a
Recovery Plan focus areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input type="checkbox"/> New way of work
Assumptions	Availability of budget and completion of facilities within the stipulated or reporting period to reach optimal performance and Contractor performance is up to standard
Means of verification	Completion certificates / practical completion certificates or sectional completion certificates for new facilities completed.

Data limitations	None		
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery		
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven		
COVID-19 linkage	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>	
Implementation Data - AOP (Key deliverables and actions)	Refer to AOP.		

Indicator number	2.3.2	
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	
Key beneficiaries	Client departments; communities	
Purpose	To ensure that capital infrastructure projects identified in infrastructure project implementation plans (IPIPs) are ready for tender to attract qualifying contractors to deliver building infrastructure	
Source of data	IPIP/ infrastructure plans and/ or tender documentation (Design Stage 4 Procap) Approved documentation by the delegated authority which may include: Request to advertise (RTA)/ requests to issue framework work package (RTI)	
Method of calculation	Quantitative. Simple count of the number of infrastructure designs ready for tender	
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative	
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially	
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target	
Indicator responsibility	Deputy Director-General: Provincial Public Works	
Spatial transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a	
Spatial context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single location <input type="checkbox"/> Multiple locations n/a Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/ Address/ Coordinates: n/a For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes	
Disaggregation of beneficiaries (human rights groups, where applicable)	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a	
Recovery Plan focus areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input type="checkbox"/> New way of work	
Assumptions	None.	
Means of verification	SCM-related documentation	
Data limitations	None	
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery	
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven	
COVID-19 linkage	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Implementation Data - AOP (Key deliverables and actions)	Refer to AOP	

Indicator number	2.4.1
Indicator title	Number of facilities refurbished/renovated.
Short definition	<p>Identifies the number of planned maintenance projects completed at educational facilities, health facilities and general facilities. General facilities refer to all infrastructure other than education facilities and health facilities infrastructure. Maintenance means maintenance and repair actions.</p> <p>The term refurbished/ renovated refers to existing infrastructure on which the following construction activities have been implemented: (1) renovations and refurbishments, (2) upgrades and additions, and (3) renewals, and applies to educational facilities, health facilities and general facilities.</p>
Key beneficiaries	Client departments; communities
Purpose	Maintain a record of facilities refurbished/renovated for users/ user departments to meet accommodation demands for service delivery.
Source of data	The information comes from a project management system maintained for capital infrastructure projects reflecting the start date and completion date of each project which is confirmed by a completion (practical) certificate or sectional completion certificate. (More than one project can be listed on a single completion (practical) certificate or single sectional completion certificate.) The information (completion certificates/ practical completion certificates or sectional completion certificates, capex report/ BizProjects or Project Management Information System report) is collected from the responsibility managers/ project managers in line function.
Method of calculation	Quantitative. Simple count of planned maintenance projects completed.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	Deputy Director-General: Provincial Public Works
Spatial transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a
Spatial context (Relevant where products and services are delivered, specifically to the public)	<p>Number of locations: <input type="checkbox"/> Single location <input checked="" type="checkbox"/> Multiple locations</p> <p>Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail / Address / Coordinates: n/a</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes</p>
Disaggregation of beneficiaries (human rights groups, where applicable)	<p>Target for women: n/a</p> <p>Target for youth: n/a</p> <p>Target for people with disabilities: n/a</p> <p>Target for older persons: n/a</p>
Recovery Plan focus areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input type="checkbox"/> New way of work
Assumptions	Availability of budget and completion of facilities within the stipulated or reporting period to reach optimal performance and contractor performance is up to standard
Means of verification	Completion certificates/ practical completion certificates or sectional completion certificates for renovated facilities.

Data limitations	None	
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery	
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven	
COVID-19 linkage	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Implementation Data - AOP (Key deliverables and actions)	Refer to AOP.	

Indicator number	2.4.2	
Indicator title	Number of planned maintenance projects awarded.	
Short definition	Identifies the number of planned maintenance projects awarded to contractors and service providers for execution. Contractors are involved in maintenance and repairs whereas service providers are involved in the cleaning of erven, clearing erven of overgrown vegetation, demolition of dilapidated structures/ buildings, supply, delivery and installation of name boards, etc.	
Key beneficiaries	Client user departments; Communities	
Purpose	To ensure that planned maintenance projects identified in the infrastructure Project Management Plan are awarded to successful bidders.	
Source of data	<p>The information comes from the list of planned maintenance projects awarded to successful bidders. The information is collected from Supply Chain Management.</p> <ul style="list-style-type: none"> Letters of award to successful bidders Capex report/ BizProjects/ Project Management Information system report 	
Method of calculation	Quantitative. Simple count of number of planned maintenance projects awarded. (More than one maintenance project can be listed on a letter of award to a successful bidder)	
Calculation type	Cumulative <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative	
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially	
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target	
Indicator responsibility	Deputy Director-General: Provincial Public Works	
Spatial transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a	
Spatial context (Relevant where products and services are delivered, specifically to the public)	<p>Number of locations: <input type="checkbox"/> Single location <input checked="" type="checkbox"/> Multiple locations</p> <p>Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail/ Address/ Coordinates: n/a</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes</p>	
Disaggregation of beneficiaries (human rights groups, where applicable)	<p>Target for women: n/a</p> <p>Target for youth: n/a</p> <p>Target for people with disabilities: n/a</p> <p>Target for older persons: n/a</p>	
Recovery Plan focus areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input type="checkbox"/> New way of work	
Assumptions	None.	
Means of verification	Letters of award to successful bidders and Capex report/ BizProjects / Project Management Information system report	
Data limitations	Unavailability of accurate data	
Type of indicator	<p>Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery</p> <p>Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven</p>	
COVID-19 linkage	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>

**Implementation Data -
AOP (Key deliverables
and actions)**

Refer to AOP

Indicator number	2.5.1
Indicator title	Number of facilities provided
Short definition	<p>The indicator measures the quantity of facilities that are provided for accommodation. Facilities may include, inter alia, buildings, office accommodation, housing, etc, but excluding land (In support of the productive asset, there must a be an agreement between the relevant parties in relation to the facility provided and time period specified in the agreement, relevant occupant as per the agreement.)</p> <p>These facilities are provided to user departments/entities. Some facilities include private leases. The provision of such facilities/ buildings should meet the basic principles of the Government Immovable Asset Management Act (GIAMA) in that the facility/building must be used efficiently. Facilities/ buildings include provincially owned and leased-in facilities/ buildings. (Excludes vacant land/ land with no improvements).</p>
Key beneficiaries	User departments/ entities
Purpose	Maintain a record of facilities/ buildings provided to users/ user departments for service delivery. (Facilities/ buildings may consist of multiple floors, allocated to multiple users.)
Source of data	<ul style="list-style-type: none"> • U-AMPs/ requests from user depts. (Letters AO-AO) • Immovable Asset Register (IAR) for provincially owned facilities / buildings • Lease Commitment Register for leased-in facilities/ buildings.
Method of calculation	Simple count of the facilities/ buildings provided to users/ user departments
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	Deputy Director-General: Provincial Public Works
Spatial transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a
Spatial context (Relevant where products and services are delivered, specifically to the public)	<p>Number of locations: <input type="checkbox"/> Single location <input checked="" type="checkbox"/> Multiple locations</p> <p>Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail/ Address/ Coordinates: n/a</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes</p>
Disaggregation of beneficiaries (human rights groups, where applicable)	<p>Target for women: n/a</p> <p>Target for youth: n/a</p> <p>Target for people with disabilities: n/a</p> <p>Target for older persons: n/a</p>
Recovery Plan focus areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input type="checkbox"/> New way of work
Assumptions	Suitable facilities/buildings available to users/ user departments for the intended purpose

Means of verification	Extract from the IAR listing the provincial owned facilities/ buildings provided to users / user departments. Extract from the Lease Commitment Register listing the facilities/ buildings provided to users/ user departments. (lease agreement/ allocation letter/ service level agreements	
Data limitations	None	
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery	
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven	
COVID-19 linkage	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Implementation Data - Refer to AOP (Key deliverables and actions)	Refer to AOP	

Indicator number	2.5.2	
Indicator title	Number of utilisation inspections conducted (concluded) for office accommodation	
Short definition	Identifies the number of utilisation inspections conducted for office accommodation to determine optimal utilisation. Office accommodation refers to provincially owned and leased-in immovable assets	
Key beneficiaries	User departments	
Purpose	To determine optimal utilisation of office accommodation.	
Source of data	<ul style="list-style-type: none"> • Immovable Asset Register, Lease Commitment Register. • Utilisation inspection reports • Summary sheet 	
Method of calculation	Simple count of the number of utilisation inspections conducted and for which an inspection report is produced. The target is based on the number of office accommodation leases recorded in the Lease Commitment Register and owned office accommodation in the IAR (only office accommodation exceeding 1 000 m ²)	
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative	
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially	
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target	
Indicator responsibility	Deputy Director-General: Provincial Public Works	
Spatial transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a	
Spatial context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: n/a For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes	
Disaggregation of beneficiaries (human rights groups, where applicable)	As per the TORs and/or SCM reports on disaggregation Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a	
Recovery Plan focus areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input type="checkbox"/> New way of work	
Assumptions	Access to buildings is available	
Means of verification	Inspection Report Simple count of utilisation inspection reports completed for provincial owned and leased-in office accommodation.	
Data limitations	No access to buildings / office accommodation.	
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven	
COVID-19 linkage	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>

**Implementation Data -
AOP (Key deliverables
and actions)**

Refer to AOP

Indicator number	2.5.3
Indicator title	Number of properties disposed of
Short definition	This indicator seeks to measure the extent of properties availed to other government department or stakeholders for various socio-economic purposes.
Key beneficiaries	User departments/ entities/ communities
Purpose	To record the extent of land released for socio-economic purposes in achieving spatial justice.
Source of data	<ul style="list-style-type: none"> The data will be obtained from State land under NDPWI custodianship The data will be obtained from provincially owned land under the custodianship of the DTPW. Data will be obtained from the IAR.
Method of calculation	Simple count of properties disposed of (also detailing extent)
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	Deputy Director-General: Provincial Public Works
Spatial transformation	<p>Spatial transformation priorities: Yes, this indicator directly contributes to spatial justice and transformation</p> <p>Description of spatial impact: Yes, the spatial impact area will be informed by the users to whom the property will be released (disposed of) in accordance with the NSDF (National Spatial Development Framework) and PSHDAs (Priority Human Settlements and Housing Development Areas)</p>
Spatial context (Relevant where products and services are delivered, specifically to the public)	<p>Number of locations: <input type="checkbox"/> Single location <input checked="" type="checkbox"/> Multiple locations</p> <p>Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail / Address / Coordinates: n/a</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes</p>
Disaggregation of beneficiaries (human rights groups, where applicable)	<p>As per the TORs and/or SCM reports on disaggregation</p> <p>Target for women: n/a</p> <p>Target for youth: n/a</p> <p>Target for people with disabilities: n/a</p> <p>Target for older persons: n/a</p>
Recovery Plan focus areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input type="checkbox"/> New way of work
Assumptions	<ul style="list-style-type: none"> User infrastructure requirements are properly informed; and Provincial infrastructure plans have been aligned to spatial justice in the province.
Means of verification	<ul style="list-style-type: none"> Disposal approvals Provincial Cabinet approval for disposal/ release of land for socio-economic purposes.
Data limitations	Non-availability of well-located land.

Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven		
COVID-19 linkage	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>	
Implementation Data - AOP (Key deliverables and actions)	Refer to AOP		

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 mean provincially owned buildings.) Further the condition of the building will be expressed in ratings/ categories ranging from C1= very poor; C2= Poor; C3= Fair; C4= Good and C5= Excellent).	
Key beneficiaries	User departments	
Purpose	To ensure that all provincially owned buildings are condition-assessed to inform maintenance planning and to comply with GIAMA prescripts and the OHSA.	
Source of data	<p>Completed condition assessment reports with GIAMA C-ratings.</p> <ul style="list-style-type: none"> System generated condition assessment reports with GIAMA Ratings (electronic format of condition assessments) Plan informing conditional assessment on specified/buildings Summary sheet 	
Method of calculation	Quantitative. Simple count of the number of condition assessments conducted on state-owned buildings. (State-owned buildings mean provincially owned buildings)	
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative	
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially	
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target	
Indicator responsibility	Deputy Director-General: Provincial Public Works	
Spatial transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a	
Spatial context (Relevant where products and services are delivered, specifically to the public)	<p>Number of locations: <input type="checkbox"/> Single location <input checked="" type="checkbox"/> Multiple locations</p> <p>Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/ Address/ Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes</p>	
Disaggregation of beneficiaries (human rights groups, where applicable)	<p>Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a</p>	
Recovery Plan focus areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input type="checkbox"/> New way of work	
Assumptions	The condition assessment is conducted.	
Means of verification	Condition assessment reports.	
Data limitations	Delays in reporting performance information on condition assessment/inaccurate information on the basis of incorrect understanding of the performance indicator/inappropriate portfolio of evidence to substantiate reported performance.	
Type of indicator	<p>Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery</p> <p>Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven</p>	
COVID-19 linkage	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>

**Implementation Data -
AOP (Key deliverables
and actions)**

Refer to AOP

Programme 3 – Transport Infrastructure

Indicator number	3.2.1
Indicator title	Number of consolidated infrastructure plans developed
Short definition	<p>A consolidated infrastructure plan refers to a detailed Road Infrastructure Asset Management Plan (RAMP) prepared in line with the THM22 Manual. This practice demonstrates an all-encompassing systems approach to road infrastructure asset management where a road authority:</p> <ul style="list-style-type: none"> • Understands its organisational context; • Defines its portfolio of assets; • Establishes an asset management policy; • Aligns its organisation and leadership; and • Employs the required competent people for planning and execution and supplies them with appropriate computer tools to provide the required information and decision support, underpinned by risk management, continuous performance evaluation and improvement of its Road Asset Management System (RAMS).
Key beneficiaries	The Department of Transport and Public Works National Department of Transport
Purpose	To provide a comprehensive view of the Department's current state of the road infrastructure assets in terms of the levels of service, network conditions, asset value, the performance gap and the long-term consequences of applying the current and other or additional funding requirements to maintain the road network assets.
Source of data	Provincial Road Asset Management Plan
Method of calculation	Simple count of infrastructure plans developed
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target <ul style="list-style-type: none"> • A uniform and integrated system on which the asset conditions are collected and reported on to ensure an equitable funding distribution so that the maintenance and rehabilitation of the road infrastructure is ensured, and that the road network performs at the required minimum level of service. • Infrastructure developed and approved on time with all necessary inputs.
Indicator responsibility	Deputy Director-General: Roads
Spatial transformation	Spatial transformation priorities: Western Cape roads Description of spatial impact: n/a
Spatial context (Relevant where products and services are delivered, specifically to the public)	<p>Number of locations: <input type="checkbox"/> Single location <input checked="" type="checkbox"/> Multiple locations</p> <p>Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/ Address/ Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes</p>
Disaggregation of beneficiaries (human rights groups, where applicable)	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a

Recovery Plan focus areas	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Well-being <input type="checkbox"/> New way of work		
Assumptions	None		
Means of verification	Consolidated Infrastructure Plan		
Data limitations	None		
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery		
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven		
COVID-19 linkage	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>	
Implementation Data -AOP (Key deliverables and actions)	Refer to AOP		

Indicator number	3.2.2	
Indicator title	Number of kilometres of surfaced roads visually assessed as per applicable TMH manual	
Short definition	Visual condition assessments of surfaced roads at a network level. The use of the Technical Methods for Highways (TMH) manual aims to ensure that uniform methods are used throughout South Africa.	
Key beneficiaries	All road users	
Purpose	To monitor, assess and confirm the content and condition of surfaced roads.	
Source of data	RAMS condition assessment report (Road Network Information System Report)	
Method of calculation	Sum of centre line lengths of surfaced road km's assessed. Simple count of kilometres along proclaimed provincial surfaced roads	
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative	
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially	
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target Assess the whole length of surface roads maintained on the provincial road network.	
Indicator responsibility	Deputy Director-General: Roads	
Spatial transformation	Spatial transformation priorities: Western Cape roads Description of spatial impact: n/a	
Spatial context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single location <input checked="" type="checkbox"/> Multiple locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/ Address/ Coordinates: n/a For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes	
Disaggregation of beneficiaries (human rights groups, where applicable)	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a	
Recovery Plan focus areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input type="checkbox"/> New way of work	
Assumptions	Provincial road authorities will use RAMS data to assist with project identification and the required engineering intervention	
Means of verification	Analysis of the RAMS data and/or the assessment reports received from the provinces	
Data limitations	None	
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery	
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven	
COVID-19 linkage	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Implementation Data - AOP (Key deliverables and actions)	Refer to AOP	

Indicator number	3.2.3	
Indicator title	Number of kilometres of gravel roads visually assessed as per applicable TMH manual	
Short definition	Visual condition assessments of gravel roads at a network level. The use of the Technical Methods for Highways (TMH) manual aims to ensure that uniform methods are used throughout South Africa.	
Key beneficiaries	All road users	
Purpose	To monitor, assess and confirm the content and condition of gravel roads	
Source of data	<ul style="list-style-type: none"> Road Assessment (RA) condition report Road Network Information System Report. RAMS condition assessment report 	
Method of calculation	Simple count of kilometres along proclaimed provincial gravel roads	
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative	
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially	
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target Assess the whole length of gravel roads along the provincial road network.	
Indicator responsibility	Deputy Director-General: Roads	
Spatial transformation	Spatial transformation priorities: Western Cape roads Description of spatial impact: n/a	
Spatial context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single location <input checked="" type="checkbox"/> Multiple locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/ Address/ Coordinates: n/a For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes	
Disaggregation of beneficiaries (human rights groups, where applicable)	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a	
Recovery Plan focus areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input type="checkbox"/> New way of work	
Assumptions	Provincial road authorities will use RAMS data to assist with project identification and the required engineering intervention	
Means of verification	Analysis of the RAMS data and/or the assessment reports received from the provinces	
Data limitations	Limited to provincially proclaimed roads	
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven	
COVID-19 linkage	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Implementation Data - AOP (Key deliverables and actions)	Refer to AOP	

Indicator number	3.4.1	
Indicator title	Number of kilometres of gravel roads upgraded to surfaced roads	
Short definition	Total number of kilometres of roads upgraded from a gravel standard to a surfaced road (blacktop, block paving or concrete).	
Key beneficiaries	All road users	
Purpose	To reduce capacity, functionality, safety and reduce long-term maintenance cost on high traffic volume gravel roads	
Source of data	<ul style="list-style-type: none"> Table B5 Project List (Planning Data) Signed certificates of completion and/or practical completion certificates including details of the roadworks 	
Method of calculation	Simple count of kilometres along proclaimed provincial gravel roads upgraded (Quantitative)	
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative	
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially	
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target To improve road infrastructure safety and quality in order to preserve lives and property on our roads; to upgrade more gravel roads to sustainable surfaced roads; and/or to keep gravel roads in good condition. As an outcome to infrastructure improvement, provision of quality jobs is also desired.	
Indicator responsibility	Deputy Director-General: Roads	
Spatial transformation	Spatial transformation priorities: Western Cape roads Description of spatial impact: n/a	
Spatial context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/ Address/ Coordinates: n/a For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes	
Disaggregation of beneficiaries (human rights groups, where applicable)	Target for women: Yes Target for youth: Yes Target for people with disabilities: Yes Target for older persons: n/a	
Recovery Plan focus areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input type="checkbox"/> New way of work	
Assumptions	The surfaced roads will contribute towards the improvement in mobility, accessibility, safety through quality of infrastructure investment	
Means of verification	Analysis of signed progress reports and/or practical completion / completion certificates	
Data limitations	Reconciliation of actual outputs subject to delay in reporting of data from external sources	
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven	
COVID-19 linkage	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>

**Implementation Data -
AOP (Key deliverables
and actions)**

Refer to AOP

Indicator number	3.4.2
Indicator title	Number of work opportunities created
Short definition	The number of work opportunities created and reported on that encompass EPWP-aligned principles in the transport sector. A work opportunity refers to paid work created for an individual on a road Infrastructure project for any period of time. The same individual can be employed by one project after another and each period of employment will be counted as a work opportunity.
Key beneficiaries	Individuals employed on EPWP projects
Purpose	To demonstrate the contribution of roads infrastructure projects in creating opportunities for growth and jobs
Source of data	Planning data: <ul style="list-style-type: none"> Primary: NDW&I / Cabinet-approved plans for job creation Secondary: Business plans and documentation signed off by Accounting Officer Performance (achievement) data: <ul style="list-style-type: none"> NDPW&I report submitted to provinces with EPWP annexures (from the EPWP-RS) (PB01)
Method of calculation	Simple count of work opportunities created in a year as prescribed by NDOT.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target Optimisation of work opportunities with a bias towards vulnerable groups
Indicator responsibility	Deputy Director-General: Roads
Spatial transformation	Spatial transformation priorities: Western Cape roads Description of spatial impact: n/a
Spatial context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single location <input checked="" type="checkbox"/> Multiple locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: n/a For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes
Disaggregation of beneficiaries (human rights groups, where applicable)	Target for women: Yes Target for youth: Yes Target for people with disabilities: Yes Target for older persons n/a
Recovery Plan focus areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input type="checkbox"/> New way of work
Assumptions	More jobs opportunities created and poverty alleviation
Means of verification	Planning data: <ul style="list-style-type: none"> Analysis of the business plans and/ or other documentation received from the provinces (implementing authorities) Performance (achievement) data: <ul style="list-style-type: none"> List of beneficiaries, signed contracts, certified copies of ID, attendance register,
Data limitations	Misalignment on reporting between National Department of Public Works and Infrastructure, implementing department and EPWP-RS reporting system/ incomplete and inaccurate data.

Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery		
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven		
COVID-19 linkage	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>	
Implementation Data - AOP (Key deliverables and actions)	Refer to AOP		

Indicator number	3.4.3
Indicator title	Number of youth employed (18 – 35)
Short definition	Number of youth aged between 18 and 35 years of age who have been employed on EPWP projects in transport
Key beneficiaries	Individuals employed on EPWP projects
Purpose	To demonstrate the contribution of roads infrastructure projects in creating opportunities for growth and jobs
Source of data	<p>Planning data:</p> <ul style="list-style-type: none"> • Primary: NDW&I/ Cabinet-approved plans for job creation • Secondary: Business plans and documentation signed off by Accounting Officer <p>Performance (achievement) data:</p> <ul style="list-style-type: none"> • NDPW&I report submitted to provinces with EPWP annexures (from the EPWP-RS) (PB01)
Method of calculation	Simple count of work opportunities created in a year as prescribed by NDOT.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target Optimisation of work opportunities with a bias towards vulnerable groups
Indicator responsibility	Deputy Director-General: Roads
Spatial transformation	Spatial transformation priorities: Western Cape roads Description of spatial impact: n/a
Spatial context (Relevant where products and services are delivered, specifically to the public)	<p>Number of locations: <input type="checkbox"/> Single location <input checked="" type="checkbox"/> Multiple LOCATIONS</p> <p>Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail / Address / Coordinates: n/a</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes</p>
Disaggregation of beneficiaries (human rights groups, where applicable)	<p>Target for women: Yes</p> <p>Target for youth: Yes</p> <p>Target for people with disabilities: Yes</p> <p>Target for older persons: n/a</p>
Recovery Plan focus areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input type="checkbox"/> New way of work
Assumptions	More job opportunities created to alleviate poverty
Means of verification	<p>Planning data:</p> <ul style="list-style-type: none"> • Analysis of the business plans and other documentation received from the provinces (implementing authorities) • Performance (achievement) data • List of beneficiaries, signed contracts, certified copies of ID, attendance register,
Data limitations	Misalignment on reporting between National Department of Public Works and Infrastructure, implementing department and EPWP-RS reporting system/ incomplete and inaccurate data.
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery

	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven	
COVID-19 linkage	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Implementation Data - AOP (Key deliverables and actions)	Refer to AOP	

Indicator number	3.4.4
Indicator title	Number of women employed
Short definition	Number of women who have been employed on EPWP projects in the transport sector
Key beneficiaries	Individuals employed on EPWP projects
Purpose	To demonstrate the contribution of roads infrastructure projects in creating opportunities for growth and jobs
Source of data	<p>Planning Data:</p> <ul style="list-style-type: none"> Primary: NDW&I/ Cabinet-approved plans for job creation Secondary: Business Plans and documentation signed off by Accounting Officer <p>Performance (Achievement) Data:</p> <ul style="list-style-type: none"> NDPW&I report submitted to provinces with EPWP annexures (from the EPWP-RS) (PB01)
Method of calculation	Simple count of work opportunities created in a year as prescribed by NDOT.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target Optimisation of work opportunities with a bias towards vulnerable groups
Indicator responsibility	Deputy Director-General: Roads
Spatial transformation	Spatial transformation priorities: Western Cape roads Description of spatial impact: n/a
Spatial context (Relevant where products and services are delivered, specifically to the public)	<p>Number of locations: <input type="checkbox"/> Single location <input checked="" type="checkbox"/> Multiple locations</p> <p>Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail / Address / Coordinates: n/a</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes</p>
Disaggregation of beneficiaries (human rights groups, where applicable)	<p>Target for women: Yes</p> <p>Target for youth: Yes</p> <p>Target for people with disabilities: Yes</p> <p>Target for older persons: n/a</p>
Recovery Plan focus areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input type="checkbox"/> New way of work
Assumptions	More job opportunities created and to alleviate poverty
Means of verification	<p>Planning Data:</p> <ul style="list-style-type: none"> Analysis of the Business Plans and/or other documentation received from the Provinces (Implementing Authorities) <p>Performance (Achievement) Data</p> <ul style="list-style-type: none"> List of beneficiaries, signed contracts, certified copies of ID, attendance register,
Data limitations	Misalignment on reporting between National Department of Public Works and Infrastructure, implementing department and EPWP-RS reporting system/ incomplete and inaccurate data.
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery

	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven	
COVID-19 linkage	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Implementation Data - AOP (Key deliverables and actions)	Refer to AOP	

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 in the transport sector
Key beneficiaries	Individuals employed on EPWP projects
Purpose	To demonstrate the contribution of roads infrastructure projects in creating opportunities for growth and jobs
Source of data	<p>Planning Data:</p> <ul style="list-style-type: none"> Primary: NDW&I/ Cabinet-approved plans for job creation Secondary: Business plans and documentation signed off by Accounting Officer <p>Performance (achievement) data:</p> <ul style="list-style-type: none"> NDPW&I report submitted to provinces with EPWP annexures (from the EPWP-RS) (PB01)
Method of calculation	Simple count of work opportunities created in a year as prescribed by NDOT.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target Optimisation of work opportunities with a bias towards vulnerable groups
Indicator responsibility	Deputy Director-General: Roads
Spatial transformation	Spatial transformation priorities: Western Cape roads Description of spatial impact: n/a
Spatial context (Relevant where products and services are delivered, specifically to the public)	<p>Number of locations: <input type="checkbox"/> Single location <input checked="" type="checkbox"/> Multiple locations</p> <p>Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail/ Address /Coordinates: n/a</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes</p>
Disaggregation of beneficiaries (human rights groups, where applicable)	<p>Target for women: Yes</p> <p>Target for youth: Yes</p> <p>Target for people with disabilities: Yes</p> <p>Target for older persons: n/a</p>
Recovery Plan focus areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input type="checkbox"/> New way of work
Assumptions	More job opportunities created to alleviate poverty
Means of verification	<p>Planning data:</p> <ul style="list-style-type: none"> Analysis of the business plans and/ or other documentation received from the provinces (implementing authorities) <p>Performance (achievement) data</p> <ul style="list-style-type: none"> List of beneficiaries, signed contracts, certified copies of ID, attendance register, self-declaration and/or medical report
Data limitations	Misalignment of reporting between National Department of Public Works and Infrastructure, implementing department and EPWP-RS reporting system/ incomplete and inaccurate data.
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery

	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven	
COVID-19 linkage	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Implementation Data - AOP (Key deliverables and actions)	Refer to AOP	

Indicator number	3.5.1	
Indicator title	Number of square metres of surfaced roads rehabilitated	
Short definition	Area of surfaced roads rehabilitated measured by square metres. This process is not aimed at increasing the design life of the road.	
Key beneficiaries	All road users	
Purpose	To restore the condition of surfaced roads to the original condition	
Source of data	<ul style="list-style-type: none"> Table B5 Project List (Planning Data) Signed certificates of completion and/ or certificates of practical completion including details of the road works (implementation data) 	
Method of calculation	Simple count of area rehabilitated measured in square metres	
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative	
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially	
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target Rehabilitate more roads to restore their condition back to their initial design life.	
Indicator responsibility	Deputy Director-General: Roads	
Spatial transformation	Spatial transformation priorities: Western Cape roads Description of spatial impact: n/a	
Spatial context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/ Address/ Coordinates: n/a For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes	
Disaggregation of beneficiaries (human rights groups, where applicable)	Target for women: Yes Target for youth: Yes Target for people with disabilities: Yes Target for older persons: n/a	
Recovery Plan focus areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input type="checkbox"/> New way of work	
Assumptions	<ul style="list-style-type: none"> Projects will be selected and prioritised by provincial road authorities using RAMS data Projects will be selected and designed to maximise job creation 	
Means of verification	Analysis of signed progress reports and/or completion certificates	
Data limitations	Reconciliation of actual outputs subject to delay in reporting of data from external sources	
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery	
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven	
COVID-19 linkage	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Implementation Data - AOP (Key deliverables and actions)	Refer to AOP	

Indicator number	3.5.2	
Indicator title	Number of square metres of surfaced roads resealed	
Short definition	The application of a bituminous seal including aggregate to a surfaced road in square metres.	
Key beneficiaries	All road users	
Purpose	Preventative maintenance to increase the lifespan of a road before rehabilitation is required	
Source of data	<ul style="list-style-type: none"> Table B5 Project List (Planning Data) Signed certificates of completion and/ or certificates of practical completion including details of the roadworks (implementation data) 	
Method of calculation	Simple count of area resealed measured in square metres	
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative	
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially	
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target To maintain as many roads as possible to increase lifespan of our roads	
Indicator responsibility	Deputy Director-General: Roads	
Spatial transformation	Spatial transformation priorities: Western Cape roads Description of spatial impact: n/a	
Spatial context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single location <input checked="" type="checkbox"/> Multiple locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/ Address/ Coordinates: n/a For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes	
Disaggregation of beneficiaries (human rights groups, where applicable)	Target for women: Yes Target for youth: Yes Target for people with disabilities: Yes Target for older persons: n/a	
Recovery Plan focus areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input type="checkbox"/> New way of work	
Assumptions	<ul style="list-style-type: none"> Projects will be selected and prioritised by provincial road authorities using RAMS data Projects will be selected and designed to maximise job creation 	
Means of verification	Analysis of signed progress reports and/or completion certificates	
Data limitations	Reconciliation of actual outputs subject to delay in reporting of data from external sources	
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery	
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven	
COVID-19 linkage	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Implementation Data - AOP (Key deliverables and actions)	Refer to AOP	

Indicator number	3.5.3	
Indicator title	Number of kilometres of gravel roads re-graveled	
Short definition	Kilometres of new gravel wearing course added to an existing gravel road.	
Key beneficiaries	All road users	
Purpose	To improve the capacity, safety and riding quality of gravel roads	
Source of data	<ul style="list-style-type: none"> Table B5 Project List (Planning Data) Signed certificates of completion and/ or certificates of practical completion including details of the works (implementation data) 	
Method of calculation	Kilometre length determined by measure of equivalent full width kilometres of re-graveled road	
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative	
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially	
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target To re-gravel more gravel roads to ensure improved capacity, safety and riding quality.	
Indicator responsibility	Deputy Director-General: Roads	
Spatial transformation	Spatial transformation priorities: Western Cape roads Description of spatial impact: n/a	
Spatial context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single location <input checked="" type="checkbox"/> Multiple locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/ Address/ Coordinates: n/a For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes	
Disaggregation of beneficiaries (human rights groups, where applicable)	Target for women: Yes Target for youth: Yes Target for people with disabilities: Yes Target for older persons: n/a	
Recovery Plan focus areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input type="checkbox"/> New way of work	
Assumptions	<ul style="list-style-type: none"> Projects will be selected and prioritised by provincial road authorities using RAMS data Projects will be selected and designed to maximise job creation 	
Means of verification	Analysis of signed progress reports and/or completion certificates	
Data limitations	None	
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven	
COVID-19 linkage	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Implementation Data - AOP (Key deliverables and actions)	Refer to AOP	

Indicator number	3.5.4	
Indicator title	Number of square metres of blacktop patching	
Short definition	Total number of square metres of repairs that included a base repair and surfacing on a surfaced road. "Plugging" of potholes is considered to be a temporary action and is excluded from this indicator.	
Key beneficiaries	All road users	
Purpose	Repair to improve serviceability and safety of surface roads	
Source of data	<ul style="list-style-type: none"> Table B5 Project List (Planning Data) Signed certificates of completion and / or certificates of practical completion including details of the works (implementation data) 	
Method of calculation	Area patched measured in square metres	
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative	
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially	
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target To attain a pothole-free network that will not need any patching.	
Indicator responsibility	Deputy Director-General: Roads	
Spatial transformation	Spatial transformation priorities: Western Cape roads Description of spatial impact: n/a	
Spatial context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single location <input checked="" type="checkbox"/> Multiple locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/ Address/ Coordinates: n/a For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes	
Disaggregation of beneficiaries (human rights groups, where applicable)	Target for women: Yes Target for youth: Yes Target for people with disabilities: Yes Target for older persons: n/a	
Recovery Plan focus areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input type="checkbox"/> New way of work	
Assumptions	<ul style="list-style-type: none"> Projects will be selected and prioritised by provincial road authorities using RAMS data Projects will be selected and designed to maximise job creation 	
Means of verification	Analysis of signed progress reports and/or completion certificates	
Data limitations	None	
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery	
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven	
COVID-19 linkage	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Implementation Data - AOP (Key deliverables and actions)	Refer to AOP	

Indicator number	3.5.5	
Indicator title	Number of kilometres of gravel roads bladed	
Short definition	Blading of gravel roads by means of a grader	
Key beneficiaries	All road users	
Purpose	Improve safety and serviceability of gravel roads	
Source of data	<ul style="list-style-type: none"> Table B5 Project List (Planning Data) Signed certificates of completion and/ or certificates of practical completion including details of the works (implementation data) 	
Method of calculation	Measured length of road bladed	
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative	
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially	
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target To reach a point where all gravel roads are safe and serviceable.	
Indicator responsibility	Deputy Director-General: Roads	
Spatial transformation	Spatial transformation priorities: Western Cape roads Description of spatial impact: n/a	
Spatial context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single location <input checked="" type="checkbox"/> Multiple locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/ Address/ Coordinates: n/a For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes	
Disaggregation of beneficiaries (human rights groups, where applicable)	Target for women: Yes Target for youth: Yes Target for people with disabilities: Yes Target for older persons: n/a	
Recovery Plan focus areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input type="checkbox"/> New way of work	
Assumptions	<ul style="list-style-type: none"> Projects will be selected and prioritised by provincial road authorities using RAMS data Projects will be selected and designed to maximise job creation 	
Means of verification	Analysis of signed progress reports and/or completion certificates	
Data limitations	None	
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven	
COVID-19 linkage	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Implementation Data - AOP (Key deliverables and actions)	Refer to AOP	

Indicator number	3.5.6
Indicator title	Number of contractors participating in the National Contractor Development Programme (Road Infrastructure Projects)
Short definition	<p>A consolidated/ detailed Contractor Development Plan prepared in line with the NCDP Framework issued by the CIDB.</p> <p>The NCDP is a government programme comprising of a partnership between the CIDB, national and provincial public works and other willing stakeholders, in which the participating stakeholders:</p> <ul style="list-style-type: none"> • Commit their resources to develop previously disadvantaged contractors; and • Align their individual contractor development programmes or initiatives with the principles set out in the NCDP framework, meeting both the objectives of the NCDP and their own service delivery objectives. <p>NCDP is a deliberate and managed process to achieve targeted developmental outcomes that improves contractor:</p> <ul style="list-style-type: none"> • Grading status, • Performance and quality, • Equity and targeted ownership
Key beneficiaries	Participants on the National Contractor Development Programme (Road Infrastructure Projects)
Purpose	<p>To empower and develop emerging contractors into sustainable construction entities in the CDP.</p> <p>Empowerment means the empowerment of existing contractors through various interventions and the development of beneficiaries from novices into contractors.</p>
Source of data	Annual performance plans with CDP targets
Method of calculation	Simple count
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<p><input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target</p> <p>To achieve this objective, participants within the NCDP will:</p> <ul style="list-style-type: none"> • Increase the number of black, women, person with disabilities, and youth-owned companies in targeted categories and grades increasing the representativity of contractors in all categories and grades • Improve the grading status of previously disadvantaged contractors in targeted categories and grades • Improve the performance of previously disadvantaged contractors in terms of quality, employment practices, skills development, safety, health and the environment; and • Improve the business management and technical skills of these contractors
Indicator responsibility	Deputy Director-General: Roads
Spatial transformation	<p>Spatial transformation priorities: Western Cape roads</p> <p>Description of spatial impact: n/a</p>

Spatial context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single location <input checked="" type="checkbox"/> Multiple locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/ Address/ Coordinates: n/a For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes	
Disaggregation of beneficiaries (human rights groups, where applicable)	Target for women: Yes Target for youth: Yes Target for people with disabilities: Yes Target for older persons: n/a	
Recovery Plan focus areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input type="checkbox"/> New way of work	
Assumptions	<ul style="list-style-type: none"> Political will and supporting policies are in place Willingness of contractors to participate in the programme 	
Means of verification	CDP reports	
Data limitations	None	
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery	
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven	
COVID-19 linkage	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Implementation Data - AOP (Key deliverables and actions)	Refer to AOP	

Programme 4 – Transport Operations

Indicator number	4.2.1
Indicator title	Number of routes subsidised
Short definition	Approved subsidised routes serviced by operators as per the contract. A route refers to a way / course taken by a bus in getting from a starting point to a destination. Subsidisation refers to part payment of the cost price by government with the intention of keeping the final price charged to commuters low.
Key beneficiaries	Passengers
Purpose	The number of routes subsidised provides a measurement of the coverage of the service i.e. the greater the number of routes subsidised, the more comprehensive the service provided to the people of Cape Town. This supports this critical component of the public transport network in the Metro.
Source of data	Contracts between operator and Department. Daily base file of scheduled trips. Routemaster electronic monitoring system data of number of routes uploaded. Electronic monitoring report/ operator (GABS) report/ payment certificates.
Method of calculation	Simple count of the subsidised routes on the Routemaster system based on the number of trips operated per month broken down per unique route code calculated monthly and then aggregated annually to derive the total number of routes subsidised for the year.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target Expand subsidised routes to cover more users
Indicator responsibility	DDG: Transport Management
Spatial transformation	Spatial transformation priorities: n/a Description of spatial impact: Create better linkages between places through safe, efficient & affordable public transportation
Spatial context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single location <input checked="" type="checkbox"/> Multiple locations Extent: <input type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/ Address/ Coordinates: Western Cape metropolitan transport corridors. For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes
Disaggregation of beneficiaries (human rights groups, where applicable)	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a
Recovery Plan focus areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input type="checkbox"/> New way of work
Assumptions	Operators will operate all subsidised trips in line with contractual obligation

Means of verification	Contracts between operators and Department/ scheduled base file and electronic monitoring report. Monthly subsidy claim payment, supervisory monitoring report Approved timetable changes/ Payment certificates	
Data limitations	Primary data supplied by operator does not directly provide a route count. Secondary data aggregates routes.	
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery	
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven	
COVID-19 linkage	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Implementation Data - AOP (Key deliverables and actions)	Refer to AOP	

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.
Key beneficiaries	Passengers
Purpose	To maximise access to affordable transport services. The management of the GABS contract is a function nationally assigned to the Western Cape Government. The total number of kilometres subsidised provides a measure of subsidised services provided by GABS and will be affected by the frequency of services, the operating hours and the number of routes serviced. Should service provision decline through, for example, the lowering of frequencies or the cutting of routes, this indicator will decline.
Source of data	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.
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	DDG: Transport Management
Spatial transformation	Spatial transformation priorities: n/a Description of spatial impact: Create better linkages between places through safe, efficient & affordable public transportation.
Spatial context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single location <input checked="" type="checkbox"/> Multiple locations Extent: <input type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input type="checkbox"/> Local municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/ Address/ Coordinates: Western Cape metropolitan transport corridors. For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes
Disaggregation of beneficiaries (human rights groups, where applicable)	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a
Recovery Plan focus areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input type="checkbox"/> New way of work
Assumptions	None
Means of verification	Contract between the operator and the Department Monitoring base file Monthly subsidy claim payment Supervisory monitoring report Payment certificates

Data limitations	Primary data supplied by operator does not directly provide a route count. Secondary data aggregates routes.		
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery		
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven		
COVID-19 linkage	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>	
Implementation Data - AOP (Key deliverables and actions)	Refer to AOP		

Indicator number	4.2.3
Indicator title	Number of integrated public transport network phases supported
Short definition	Enhance mobility and access in municipalities through the development, implementation and management of incremental integrated public transport networks.
Key beneficiaries	Communities
Purpose	To improve public and non-motorised transport through mobility and access enhancement interventions.
Source of data	Base information from the Provincial Sustainable Transport Programme will be used to initiate PSTP pilot projects.
Method of calculation	A simple count of the number of mobility and access enhancement interventions supported.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	DDG: Transport Management
Spatial transformation	Spatial transformation priorities: n/a Description of spatial impact: Create better linkages between places through safe, efficient and affordable public transport.
Spatial context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single location <input checked="" type="checkbox"/> Multiple locations Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input checked="" type="checkbox"/> Local municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/ Address/ Coordinates: Western Cape metropolitan transport corridors. For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes
Disaggregation of beneficiaries (human rights groups, where applicable)	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a
Recovery Plan focus areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input type="checkbox"/> New way of work
Assumptions	None.
Means of verification	Project reports
Data limitations	None.
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven
COVID-19 linkage	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Implementation Data - AOP (Key deliverables and actions)	Refer to AOP

Indicator number	4.4.1
Indicator title	Number of transport management initiatives supported.
Short definition	Transport management initiatives will provide a comprehensive response for all road transport modes by identifying hazards and managing safety risks in terms of existing networks as well as planned integrated transport networks. Initiatives can be defined as specific projects or programmes undertaken to contribute to road transport safety.
Key beneficiaries	Road and public transport users
Purpose	The Directorate Land Transport Safety supports campaigns aimed at improving land transport safety by contributing to reducing road crashes, fatalities and injuries on our roads. Safety and security remain a significant concern on our roads and on public transport. A comprehensive approach to improve safety of users of roads and public transport is required.
Source of data	Report. Signed completion certificates.
Method of calculation	A simple count of the number of road transport safety initiatives (projects implemented)
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	DDG: Transport Management
Spatial transformation	Spatial transformation priorities: n/a Description of spatial impact: Improve the places where people are living.
Spatial context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input checked="" type="checkbox"/> Single location <input type="checkbox"/> Multiple locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/Address/ Coordinates: n/a For multiple delivery locations , will this be shared in the Annual Operational Plan) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes
Disaggregation of beneficiaries (human rights groups, where applicable)	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a
Recovery Plan focus areas	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Well-being <input type="checkbox"/> New way of work
Assumptions	None.
Means of verification	Project reports
Data limitations	None.
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven
COVID-19 linkage	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Implementation data - AOP (Key deliverables and actions)	Refer to AOP

Indicator number	4.4.2
Indicator title	Number of non-motorised transport initiatives supported
Short definition	Non-motorised transport initiatives will provide improvement in the Western Cape through the Provincial Sustainable Transport Programme process. Detailed plans that have been developed for selected priority municipalities that will receive support.
Key beneficiaries	Road users
Purpose	Support for municipalities which lack capacity and resources is a core feature of the Western Cape Government's land transport mandate. The development of these detailed plans, in conjunction with municipalities, is a critical and necessary step toward improving non-motorised transport in the Western Cape.
Source of data	Developed transport plans and/or developed infrastructure designs.
Method of calculation	A simple count of number of transport plans and/or designs developed.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	DDG: Transport Management
Spatial transformation	Spatial transformation priorities: n/a Description of spatial impact: Create better linkages between places through safe, efficient & affordable public transportation.
Spatial context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input checked="" type="checkbox"/> Single location <input type="checkbox"/> Multiple locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/ Address/ Coordinates: n/a For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes
Disaggregation of beneficiaries (human rights groups, where applicable)	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons n/a
Recovery Plan focus areas	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Well-being <input type="checkbox"/> New way of work
Assumptions	None.
Means of verification	Transport plan reports and/or infrastructure designs developed
Data limitations	None.
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven
COVID-19 linkage	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Implementation data - AOP (Key deliverables and actions)	Refer to AOP

Programme 5 – Transport Regulation

Indicator number	5.2.1	
Indicator title	Number of compliance inspections conducted	
Short definition	Inspections executed at driving licence testing centres (DLTCs), vehicle testing stations (VTSs) and registering authorities (RAs) to ascertain compliance with the National Road Traffic Act, 1996 (NRTA).	
Key beneficiaries	Motoring public	
Purpose	<p>Determine that all transactions captured are complying with the National Road Traffic Act. Contributes to:</p> <ul style="list-style-type: none"> Ensuring that all motor vehicle licences, driving licences and roadworthy certificates are issued in accordance with the NRTA Departmental Strategic Objective - Improve governance in the transport regulatory environment 	
Source of data	Approved plans and compliance inspection reports.	
Method of calculation	A simple count of number of compliance inspections conducted	
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative	
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially	
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target	
Indicator responsibility	DDG: Transport Management	
Spatial transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a	
Spatial context (Relevant where products and services are delivered, specifically to the public)	<p>Number of locations: <input type="checkbox"/> Single location <input checked="" type="checkbox"/> Multiple locations</p> <p>Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail / Address / Coordinates: Western Cape metropolitan transport corridors.</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes</p>	
Disaggregation of beneficiaries (human rights groups, where applicable)	<p>Target for women: n/a</p> <p>Target for youth: n/a</p> <p>Target for people with disabilities: n/a</p> <p>Target for older persons: n/a</p>	
Recovery Plan focus areas	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Well-being <input type="checkbox"/> New way of work	
Assumptions	None.	
Means of verification	Intelligence reports	
Data limitations	Inaccurate reporting	
Type of indicator	<p>Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery</p> <p>Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven</p>	
COVID-19 linkage	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Implementation data - AOP (Key deliverables and actions)	Refer to AOP	

Indicator number	5.3.1	
Indicator title	Number of Provincial Regulatory Entity (PRE) hearings conducted	
Short definition	This indicator refers to the number of Provincial Regulatory Entity hearings conducted for public transport service operating licence processes in terms of sections 59, 78 and 79 of the National Land Transport Act (Act 5 of 2009).	
Key beneficiaries	Public transport operators	
Purpose	<p>Adjudicate on for applications for operating licences. Contributes to:</p> <ul style="list-style-type: none"> • Effective regulation of the minibus taxi industry. • Equitable balance between public transport demand and supply. • Departmental Strategic Objective - Improve governance in the transport regulatory environment. 	
Source of data	<ul style="list-style-type: none"> • Hearing index • Signed and dated record of hearing and decisions/ signed and dated attendance registers 	
Method of calculation	Simple count of PRE hearings conducted / meetings held	
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative	
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially	
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target	
Indicator responsibility	DDG: Transport Management	
Spatial transformation	Spatial transformation priorities: Description of spatial impact: n/a	
Spatial context (Relevant where products and services are delivered, specifically to the public)	<p>Number of locations: <input type="checkbox"/> Single location <input checked="" type="checkbox"/> Multiple locations</p> <p>Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail/ Address/ Coordinates: Western Cape metropolitan transport corridors.</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes</p>	
Disaggregation of beneficiaries (human rights groups, where applicable)	<p>Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons n/a</p>	
Recovery Plan focus areas	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Well-being <input type="checkbox"/> New way of work	
Assumptions	None	
Means of verification	Hearing reports	
Data limitations	None	
Type of indicator	<p>Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery</p> <p>Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven</p>	
COVID-19 linkage	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>

**Implementation data -
AOP (Key deliverables
and actions)**

Refer to AOP

Indicator number	5.4.1		
Indicator title	Number of speed operations conducted		
Short definition	Speed Law Enforcement - operations conducted to monitor compliance with speed regulation at identified locations - (Manual, Static ASOD Cameras, Cameras Speed Enforcement Equipment)		
Key beneficiaries	All road users		
Purpose	Enforcement of legal speed compliance NRTA 93 of 1996 and reduction in road crashes.		
Source of data	<ul style="list-style-type: none"> • Approved signed-off quarterly plan • System generated report (inclusive of dates, signatures, officer details, etc.) 		
Method of calculation	Simple count of speed operations conducted		
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative		
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially		
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target Ensure compliance to speed limits		
Indicator responsibility	DDG: Transport Management		
Spatial transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a		
Spatial context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single location <input checked="" type="checkbox"/> Multiple locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/ Address/ Coordinates: Western Cape metropolitan transport corridors. For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes		
Disaggregation of beneficiaries (human rights groups, where applicable)	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a		
Recovery Plan focus areas	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Well-being <input type="checkbox"/> New way of work		
Assumptions	Address driver behaviour (drunk driving, distracted driving etc.)		
Means of verification	System generated report through a simple count of operations conducted		
Data limitations	Data synchronisation, internet access, and connectivity issues.		
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven		
COVID-19 linkage	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>	
Implementation data - AOP (Key deliverables and actions)	Refer to AOP		

Indicator number	5.4.2
Indicator title	Number of vehicles weighed
Short definition	Refers to the number of vehicles weighed. Ascertain vehicle mass through the use of registered/ accredited weighing facilities (scales). Vehicles are weighed at weighbridge sites and manual weigh screenings to determine legal compliance in respect of freight or passenger overloading and Road Transport Quality System (RTQS) inspections in terms of the NRTA.
Key beneficiaries	Heavy and light motor vehicles, as well as public transport vehicles)
Purpose	Contributes to: <ul style="list-style-type: none"> Reducing the overloading of freight and public transport vehicles and protecting road infrastructure. Measuring the efficiency of weighbridge operations. Departmental Strategic Objective – Providing an efficient, effective and professional traffic law enforcement service to positively influence road user behaviour.
Source of data	Overload System Report of vehicles weighed Manual weigh/screening report
Method of calculation	Simple count of the number of vehicles weighed at weighbridges, and number of vehicles screened manually at off-site escape routes (through manual weigh screening operations)
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	DDG: Transport Management
Spatial transformation	Spatial transformation priorities: Weighbridge centres in the Western Cape Description of spatial impact: n/a
Spatial context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single location <input checked="" type="checkbox"/> Multiple locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/ Address/ Coordinates: Locations For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes
Disaggregation of beneficiaries (human rights groups, where applicable)	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons n/a
Recovery Plan focus areas	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Well-being <input type="checkbox"/> New way of work
Assumptions	Reducing the overloading of freight and public transport vehicles, and protecting road infrastructure
Means of verification	System generated reports
Data limitations	<ul style="list-style-type: none"> Electronic data loss due to system errors Lack of synchronisation between external systems Data synchronisation, internet access, and connectivity issues
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery

	Is this a Demand Driven Indicator?	
	<input checked="" type="checkbox"/> Yes, demand driven	No, not demand driven
COVID-19 linkage	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Implementation data - AOP (Key deliverables and actions)	Refer to AOP	

Indicator number	5.4.3		
Indicator title	Number of drunken driving operations conducted		
Short definition	Drunken driving operations refer to operations conducted on public roads to detect drunken drivers as a result of consumption of alcohol / narcotics		
Key beneficiaries	All road users (drunk pedestrians, and everyone using the road under the influence, including cyclists and motorcyclists)		
Purpose	Legal compliance of driver and vehicle fitness by contributing to crime prevention, in terms of the NRTA 93 of 1996 and the Criminal Procedure Act 51 of 1977		
Source of data	<ul style="list-style-type: none"> Approved signed-off quarterly plan System generated report (inclusive of dates, signatures, officer details etc.) 		
Method of calculation	Simple count of drunken driving operations conducted.		
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative		
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially		
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target Reduction of drunken drivers on public roads.		
Indicator responsibility	DDG: Transport Management		
Spatial transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a		
Spatial context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single location <input checked="" type="checkbox"/> Multiple locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: n/a For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes		
Disaggregation of beneficiaries (human rights groups, where applicable)	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons n/a		
Recovery Plan focus areas	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Well-being <input type="checkbox"/> New way of work		
Assumptions	<ul style="list-style-type: none"> Address driver behaviour (drunk driving, distracted driving, etc.) Accuracy of reports 		
Means of verification	System generated report through a simple count of operations conducted		
Data limitations	<ul style="list-style-type: none"> Electronic data loss, due to system errors Data synchronisation, internet access, and connectivity issues (have no control over these issues) 		
Type of indicator	Is this a Service Delivery Indicator? No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven		
COVID-19 linkage	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>	
Implementation data - AOP (Key deliverables and actions)	Refer to AOP		

Indicator number	5.4.4	
Indicator title	Number of vehicles stopped and checked	
Short definition	Motor vehicles stopped and checked for compliance with traffic regulations in all road traffic law enforcement activities in terms of the NRTA and NLTA	
Key beneficiaries	All road users	
Purpose	<p>To ensure compliance with traffic regulations and other applicable legislation in promotion of road safety.</p> <p>Contributes to:</p> <ul style="list-style-type: none"> • Legal compliance of driver and vehicle fitness by contributing to crime prevention. • Departmental Strategic Objective - Providing an efficient, effective and professional traffic law enforcement service to positively influence road user behaviour. 	
Source of data	System generated report (dash screens, inclusive of dates, locations, vehicle details, times, officer involved, etc.)	
Method of calculation	Simple count of vehicles stopped and checked	
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative	
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially	
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target	
Indicator responsibility	DDG: Transport Management	
Spatial transformation	<p>Spatial transformation priorities: All Western Cape roads (provincial and national)</p> <p>Description of spatial impact: n/a</p>	
Spatial context (Relevant where products and services are delivered, specifically to the public)	<p>Number of locations: <input type="checkbox"/> Single location <input checked="" type="checkbox"/> Multiple locations</p> <p>Extent:</p> <p><input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail/ Address/ Coordinates: n/a</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)</p> <p><input checked="" type="checkbox"/> No <input type="checkbox"/> Yes</p>	
Disaggregation of beneficiaries (human rights groups, where applicable)	<p>Target for women: n/a</p> <p>Target for youth: n/a</p> <p>Target for people with disabilities: n/a</p> <p>Target for older persons: n/a</p>	
Recovery Plan focus areas	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Well-being <input type="checkbox"/> New way of work	
Assumptions	All vehicles stopped and checked should be in a roadworthy condition, as per legal prescripts.	
Means of verification	Joint Operational Plan(s) and reports	
Data limitations	<ul style="list-style-type: none"> • Electronic data loss due to system errors • Data synchronisation, internet access, and connectivity issues (have no control over these issues) 	
Type of indicator	<p>Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery</p> <p>Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven</p>	
COVID-19 linkage	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>

**Implementation data -
AOP (Key deliverables
and actions)**

Refer to AOP

Indicator number	5.4.5	
Indicator title	Number of pedestrian operations conducted	
Short definition	Number of integrated interventions undertaken at identified high-risk areas, where pedestrians are not permitted by law, and where they are a source of danger, and where there is evidence of pedestrian crashes and fatalities	
Key beneficiaries	All road users	
Purpose	Contributes to educating communities about road safety	
Source of data	<ul style="list-style-type: none"> Approved and signed-off quarterly plan System generated or manual report (inclusive of dates, signatures, officer details etc.) 	
Method of calculation	Manual count	
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative	
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially	
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target	
Indicator responsibility	DDG: Transport Management	
Spatial transformation	Spatial transformation priorities: All Western Cape Roads (provincial and national) Description of spatial impact: n/a	
Spatial context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single location <input checked="" type="checkbox"/> Multiple locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/ Address/ Coordinates: n/a For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes	
Disaggregation of beneficiaries (human rights groups, where applicable)	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a	
Recovery Plan focus areas	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Well-being <input type="checkbox"/> New way of work	
Assumptions	Increase pedestrian awareness to reduce pedestrian fatalities	
Means of verification	System generated report through a simple count of operations conducted	
Data limitations	<ul style="list-style-type: none"> Electronic data loss, due to system errors Data synchronisation, internet access, and connectivity issues (have no control over these issues) 	
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven	
COVID-19 linkage	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Implementation data - AOP (Key deliverables and actions)	Refer to AOP	

Indicator number	5.4.6	
Indicator title	Number of road safety awareness interventions conducted	
Short definition	The programme entails various awareness interventions aimed at improving road safety. Interventions may include campaigns to spread awareness among people about road safety measures and rules.	
Key beneficiaries	Communities	
Purpose	To highlight the number of awareness programmes which provide a variety of road safety interventions to different target audiences	
Source of data	Approved and signed-off quarterly plan/ programme/ attendance registers/ Audit forms / system-generated report (any of this evidence is permissible)	
Method of calculation	Simple count of road safety awareness programmes conducted	
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative	
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially	
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target	
Indicator responsibility	DDG: Transport Management	
Spatial transformation	Spatial transformation priorities: Various locations in the Western Cape Description of spatial impact: n/a	
Spatial context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single location <input checked="" type="checkbox"/> Multiple locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/ Address/ Coordinates: Western Cape metropolitan transport corridors. For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes	
Disaggregation of beneficiaries (human rights groups, where applicable)	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a	
Recovery Plan focus areas	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Well-being <input type="checkbox"/> New way of work	
Assumptions	Creating road safety awareness that will influence road user behaviour to reduce road fatalities.	
Means of verification	<ul style="list-style-type: none"> • System generated report • Manual reports 	
Data limitations	<ul style="list-style-type: none"> • Timeous submission of data for verification • Electronic data loss, due to system errors • Data synchronization, internet, and connectivity issues (have no control over) 	
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery	
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven	
COVID-19 linkage	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>

**Implementation data -
AOP (Key deliverables
and actions)**

Refer to AOP

Indicator number	5.4.7	
Indicator title	Number of schools involved in road safety education programme	
Short definition	The programme refers to schools participating in road safety interventions for the purpose of learning and improved awareness of road safety.	
Key beneficiaries	Scholars and educators	
Purpose	Contributes to: Educating learners about road safety	
Source of data	<ul style="list-style-type: none"> Approved and signed-off quarterly plan/ programme/ attendance registers/ system-generated report Visit forms List of schools 	
Method of calculation	Simple count of schools involved in road safety education and awareness programmes	
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative	
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially	
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target	
Indicator responsibility	DDG: Transport Management	
Spatial transformation	Spatial transformation priorities: Description of spatial impact: n/a	
Spatial context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single location <input checked="" type="checkbox"/> Multiple locations Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input type="checkbox"/> Local municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: n/a For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes	
Disaggregation of beneficiaries (human rights groups, where applicable)	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons n/a	
Recovery Plan focus areas	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Well-being <input type="checkbox"/> New way of work	
Assumptions	Creating road safety awareness, that will influence road user behaviour to reduce fatalities	
Means of verification	<ul style="list-style-type: none"> System generated report Manual reports 	
Data limitations	<ul style="list-style-type: none"> Timeous submission of data for verification Electronic data loss, due to system errors Data synchronisation, internet access, and connectivity issues (have no control over these issues) 	
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven	
COVID-19 linkage	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Implementation data - AOP (Key deliverables and actions)	Refer to AOP	

Indicator number	5.4.8
Indicator title	Number of traffic law enforcement operations conducted
Short definition	This indicator refers to the number of traffic law enforcements operations weighbridge operations; manual weigh screening operations; public transport operations; vehicle fitness operations; K78 roadblocks; seatbelt operations; moving violation operations with focus areas aligned to the tactical quarterly plan
Key beneficiaries	All road users
Purpose	Traffic Law Enforcement operations are critical to the reduction of road crash fatalities and the subsequent burden of disease
Source of data	<ul style="list-style-type: none"> Approved signed-off quarterly plan System generated report (inclusive of everything e.g., dates, signatures, officer details etc.)
Method of calculation	Simple count of traffic law enforcement operations implemented
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	DDG: Transport Management
Spatial transformation	Spatial transformation priorities: All Western Cape roads (provincial and national) Description of spatial impact: n/a
Spatial context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single location <input checked="" type="checkbox"/> Multiple locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: n/a For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes
Disaggregation of beneficiaries (human rights groups, where applicable)	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a
Recovery Plan focus areas	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Well-being <input type="checkbox"/> New way of work
Assumptions	<ul style="list-style-type: none"> Address driver behaviour (drunk driving, distracted driving etc.) Accuracy of reports
Means of verification	System generated report through a simple count of operations conducted
Data limitations	<ul style="list-style-type: none"> Electronic data loss, due to system errors Data synchronisation, internet access, and connectivity issues (have no control over these issues)
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven
COVID-19 linkage	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Implementation data - AOP (Key deliverables and actions)	Refer to AOP

Indicator number	5.4.9		
Indicator title	Percentage of students successfully completing formal training courses.		
Short definition	The indicator refers to the number of students who have successfully completed the formal training courses (Traffic Officer training, Examiner of Driving Licenses training and Examiner of Vehicles training) in relation to the number of students who have enrolled, expressed as a percentage.		
Key beneficiaries	Traffic training students (Traffic Law Enforcement at provincial and local level / Examiners of Vehicles / Vehicles Testing Stations / traffic officers)		
Purpose	Providing an efficient, effective, and professional traffic management service in positively influencing road user behaviour		
Source of data	<ul style="list-style-type: none"> • System generated report • Electronic scheduling of curriculum/programme on system 		
Method of calculation	$\frac{\text{Sum of overall pass rates (reflected as percentages) of the formal training course completed}}{\text{Total number of formal courses facilitated}} \times 100$		
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative		
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially		
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target		
Indicator responsibility	DDG: Transport Management		
Spatial transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a		
Spatial context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input checked="" type="checkbox"/> Single location <input type="checkbox"/> Multiple locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: Gene Louw College, Brackenfell For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes		
Disaggregation of beneficiaries (human rights groups, where applicable)	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a		
Recovery Plan focus areas	<input checked="" type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Well-being <input type="checkbox"/> New way of work		
Assumptions	None		
Means of verification	Student results System generated report of learner results and access to Portfolio		
Data limitations	None		
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery		
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven		
COVID-19 linkage	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>	
Implementation data - AOP (Key deliverables and actions)	Refer to AOP		

Indicator number	5.4.10	
Indicator title	Number of traffic management evaluations concluded	
Short definition	Objectively assess and evaluate Chief Directorates outputs, performance and standards	
Key beneficiaries	Department of Transport and Public Works	
Purpose	Report to management, to influence strategic decision-making	
Source of data	Signed evaluation reports and action plan	
Method of calculation	Simple count of reports	
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative	
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially	
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target	
Indicator responsibility	DDG: Transport Management	
Spatial transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a	
Spatial context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single location <input checked="" type="checkbox"/> Multiple locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: n/a For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes	
Disaggregation of beneficiaries (human rights groups, where applicable)	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a	
Recovery Plan focus areas	<input type="checkbox"/> Jobs Safety <input type="checkbox"/> Well-being <input checked="" type="checkbox"/> New way of work	
Assumptions	Timeously completion of assessments informing evaluations	
Means of verification	Evaluation reports	
Data limitations	<ul style="list-style-type: none"> Electronic data loss, due to system errors Data synchronisation, internet access, and connectivity issues (have no control over these issues) 	
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery	
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven	
COVID-19 linkage	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Implementation data - AOP (Key deliverables and actions)	Refer to AOP	

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	
Key beneficiaries	EPWP beneficiaries	
Purpose	To develop, empower and skill EPWP designated groups to become employable.	
Source of data	<ul style="list-style-type: none"> Contractor Development Business Plan Empowerment Impact Assessment Report Business Plan Skills Development Business Plan 	
Method of calculation	Quantitative. Simple count of business plans.	
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative	
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially	
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target	
Indicator responsibility	Acting DDG: Strategy Planning and Coordination	
Spatial transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a	
Spatial context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single location <input checked="" type="checkbox"/> Multiple locations Extent: n/a <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: n/a For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes	
Disaggregation of beneficiaries (human rights groups, where applicable)	Target for women: Yes Target for youth: Yes Target for people with disabilities: Yes Target for older persons: n/a	
Recovery Plan focus areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being <input type="checkbox"/> New way of work	
Assumptions	Sufficient projects initiated by Department.	
Means of verification	Simple count of business plans developed.	
Data limitations	None	
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven	
COVID-19 linkage	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Implementation data - AOP (Key deliverables and actions)	Refer to AOP	

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

Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery		
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven		
COVID-19 linkage	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>	
Implementation data - AOP (Key deliverables and actions)	Refer to AOP		

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 about the creation of EPWP work opportunities in the province.	
Key beneficiaries	Western Cape public bodies	
Purpose	To ensure that the provincial coordination and support function is extended to all public bodies. This is intended to ensure that the set provincial EPWP work opportunities targets are achieved.	
Source of data	Extract from Expanded Public Works Programme Reporting System (EPWP-RS) reports indicating EPWP work opportunities reported by public bodies within the province; PBO1A/ Quarterly Performance Reports	
Method of calculation	Quantitative: Simple count of public bodies reporting on EPWP targets from source documentation	
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative	
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially	
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target	
Indicator responsibility	Acting DDG: Strategy Planning and Coordination	
Spatial transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a	
Spatial context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: n/a For multiple delivery locations , will this be shared in the Annual Operational Plan) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes	
Disaggregation of beneficiaries (human rights groups, where applicable)	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons n/a	
Recovery Plan focus areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being <input type="checkbox"/> New way of work	
Assumptions	All reporting bodies able to report	
Means of verification	Simple count of reporting bodies reflecting on the EPWP-RS per quarter.	
Data limitations	Inaccurate or incomplete reporting by public bodies	
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven	
COVID-19 linkage	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Implementation data - AOP (Key deliverables and actions)	Refer to AOP	



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) 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) Requires the DTPW to regulate the display of advertisements outside certain urban areas at places visible from provincially proclaimed roads; and the depositing or leaving of disused machinery or refuse; and the erection, construction, or laying of structures and other things near certain provincially proclaimed roads; and the access to certain land from such roads.</p>
	<p>Critical Infrastructure Protection Act, 2019 (Act 8 of 2019) To provide for the identification and declaration of infrastructure as critical infrastructure; to provide for guidelines and factors to be taken into account to ensure transparent identification and declaration of critical infrastructure; to provide for measures to be put in place for the protection, safeguarding and resilience of critical infrastructure; to provide for the establishment of the Critical Infrastructure Council; to provide for the administration of the Act under the control of the National Commissioner; to provide for the powers and duties of persons in control of critical infrastructure; to provide for reporting obligations and to provide for the repeal of the National Key Points Act, 1980, and related laws.</p>
	<p>National Land Transport Act, 2009 (Act 5 of 2009) Provides for the process of transformation and restructuring of the National Land Transport System initiated by the National Land Transport Transition Act, 2000 (Act 22 of 2000), through:</p> <ul style="list-style-type: none"> • the formulation and implementation of provincial land transport policy and strategy; • the planning, coordination, and facilitation of land transport functions; • collaboration between municipalities; and • liaison with other government departments.
	<p>National Road Traffic Act, 1996 (Act 93 of 1996) The DTPW, with the 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. The NRTA regulates registration and licensing of motor vehicles, manufacturers, builders and importers; fitness of drivers; operator fitness; road safety; road traffic signs; speed limits; accidents and accident reports; reckless or negligent driving; inconsiderate driving; driving while under the influence of intoxicating liquor or a drug having a narcotic effect; and miscellaneous road traffic offences.</p>

Function	Legislation
	<p>Road Safety Act, 1972 (Act No. 9 of 1972) Aims to promote road safety through determining the powers and functions of the Minister and Director-General.</p>
	<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 Road Traffic Management Corporation and related matters.</p>
	<p>Road Transportation Act, 1977 (Act 74 of 1977) Provides for the control of certain forms of road transportation and related matters.</p>
	<p>Western Cape Provincial Road Traffic Administration Act, 2012 (Act 6 of 2012) To regulate certain road traffic matters in the Western Cape.</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>Western Cape Transport Infrastructure Act, 2013 (Act 1 of 2013) Provides for the planning, design, declaration, construction, maintenance, control, management, regulation, upgrading and rehabilitation of roads, railway lines and other transport infrastructure in the Western Cape.</p>
	<p>Cape Roads Ordinance, 1976 (Ordinance 19 of 1976) 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>Expropriation Act, 1975 (Act 63 of 1975) Provides for the expropriation of land and other property for public and certain other purposes.</p>
	<p>Extension of Security of Tenure Act, 1997 (Act 62 of 1997) To provide for measures with State assistance to facilitate long-term security of land tenure; to regulate conditions of residence on certain land; to regulate the conditions on and circumstances under which the right of persons to reside on land may be terminated; to regulate the conditions and circumstances under which persons whose right of residence has been terminated may be evicted from land; to substitute the provision of subsidies with tenure grants; to further regulate the rights of occupiers; to provide for legal representation for occupiers; to further regulate the eviction of occupiers by enforcing alternative resolution mechanisms provided for in the Act; to provide for the establishment and operation of a Land Rights Management Board; and to provide for the establishment and operation of Land Rights Management Committees to identify, monitor and settle land rights disputes.</p>

Function	Legislation
	<p>Government Immovable Asset Management Act, 2007 (Act 19 of 2007) Promotes government's service delivery objectives through the sound management of immovable assets they use or control. GIAMA stipulates the responsibilities of the user and those of the custodian which, in the Western Cape, is DTPW Provincial Public Works.</p>
	<p>National Building Regulations and Building Standards Act, 1977 (Act 103 of 1977) Requires DTPW, as custodian and regulator of the built environment in the Western Cape, to ensure that all building and construction work on government property complies with the law.</p>
	<p>National Heritage Resources Act, 1999 (Act 25 of 1999) Introduces an integrated and interactive system for the management of national heritage resources, sets down general principles for governing heritage resources management, introduces an integrated system for the identification, assessment and management of heritage resources, and enables the provinces to establish heritage authorities which must adopt powers to protect and manage certain categories of heritage resources. Requires the DTPW to subject properties identified for development or regeneration activities to comprehensive heritage impact assessments (where these are required by the Act) and an approval process to preserve the heritage aspects of the properties in question.</p>
	<p>Western Cape Land Administration Act, 1998 (Act 6 of 1998) Provides for the acquisition of immovable property and the disposal of land that vests in the WCG, and for the management of incidental matters. The DTPW is responsible for continuously updating the asset and property register, procuring additional properties that may be required, and relinquishing or redeveloping properties that fall into disuse.</p>
Transversal	<p>Basic Conditions of Employment Act, 1997 (Act 75 of 1997) Gives effect to fair labour practices referred to in section 23(1) of the Constitution by establishing and making provision for the regulation of basic conditions of employment, and thereby to comply with the obligations of the Republic as a member state of the International Labour Organization.</p>
	<p>Basic Conditions of Employment Act, 1997 (Act of 1997): Ministerial Determination 4: EPWP, gazetted 4 May 2012 Contains the standard terms and conditions for workers employed in elementary occupations in an EPWP project.</p>
	<p>Broad-Based Black Economic Empowerment Act, 2003 (Act 53 of 2003) Establishes a legislative framework for the promotion of broad-based black economic empowerment (B-BBEE); empowers the Minister to issue codes of good practice and to publish transformation charters; and establishes the Black Economic Empowerment Advisory Council; ; promotes compliance of organs of state and public entities with the Act; strengthens the evaluation and monitoring of compliance; includes incentive schemes to support black-owned and -managed enterprises in the strategy for B-BBEE; provides for the cancellation of a contract or authorisation; and establishes the Broad-Based Black Economic Empowerment Commission to deal with compliance.</p>
	<p>Competition Act, 1998 (Act 89 of 1998) Provides for the establishment of a Competition Commission responsible for the investigation, control and evaluation of restrictive practices, abuse of dominant position, and mergers; for the establishment of a Competition Tribunal responsible for adjudicating such matters; for the establishment of a Competition Appeal Court; and for related matters.</p>

Function	Legislation
	<p>Construction Industry Development Board Act, 2000 (Act 38 of 2000) Establishes the Construction Industry Development Board which is responsible for, among other things, developing the industry for the improved delivery of infrastructure to the South African public; working with all stakeholders for the sustainable growth of construction enterprises and the best practice of employers, contractors and the professions; identifying best practice and setting national standards; and promoting common and ethical standards for construction delivery and contracts.</p>
	<p>Consumer Protection Act, 2008 (Act 68 of 2008) Constitutes an overarching framework for consumer protection. All other laws which provide for consumer protection (usually within a particular sector) must be read together with the Act to ensure a common standard of protection. The Act applies to all suppliers of goods and services.</p>
	<p>Control of Access to Public Premises and Vehicles Act, 1985 (Act 53 of 1985) Provides for the safeguarding of certain public premises and vehicles and for the protection of the people therein or thereon, and for related matters.</p>
	<p>Criminal Procedure Act, 1977 (Act 51 of 1977) Makes provision for procedures and related matters in criminal proceedings.</p>
	<p>Disaster Management Act, 2002 (Act 57 of 2002) Provides for an integrated and coordinated disaster management policy that focuses on preventing or reducing the risk of disasters; mitigating the severity of disasters; emergency preparedness; rapid and effective response to disasters; and post-disaster recovery.</p>
	<p>Division of Revenue Act (DORA) An annual Act of Parliament which provides, inter alia, for the equitable division of revenue anticipated to be raised nationally among the national, provincial, and local spheres of government and for Conditional Grants to provinces to 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>
	<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>

Function	Legislation
	<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) Provides 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 ensures universal access to essential services that are affordable to all; defines the legal nature of a municipality as including the local community within the municipal area, working in partnership with the municipality's political and administrative structures; provides for the manner in which municipal powers and functions are exercised and performed; provides for community participation; establishes a simple and enabling framework for the core processes of planning, performance management, resource mobilisation and organisational change which underpin the notion of developmental local government; provides a framework for local public administration and human resource development; empowers the poor and ensures that municipalities put in place service tariffs and credit control policies that take their needs into account by establishing a framework for the provision of services, service delivery agreements and municipal service districts; provides for credit control and debt collection; and establishes a framework for support, monitoring and standard-setting by other spheres of government in order to progressively build local government into an efficient, frontline development agency capable of progressively integrating the activities of all spheres of government for the overall social and economic upliftment of communities in harmony with their local natural environment.</p>
	<p>National Environmental Management Act, 1998 (Act 107 of 1998) Provides for cooperative environmental governance by establishing principles for decision making on matters affecting the environment, institutions that promote cooperative governance, and procedures for coordinating environmental functions exercised by organs of state; and provides for related matters.</p>
	<p>National Qualifications Framework Act, 2008 (Act 67 of 2008) Provides for the further development, organisation and governance of the National Qualifications Framework (NQF). Applies to education programmes or learning programmes that lead to qualifications or part-qualifications offered within the Republic by education institutions and skills development providers.</p>
	<p>Occupational Health and Safety Act, 1993 (Act 85 of 1993) Requires DTPW, as custodian and regulator of the built environment, to ensure that all building and construction work on government property, irrespective of whom it is undertaken by, complies with this legislation and that the structures remain compliant throughout their life cycle.</p>
	<p>Preferential Procurement Policy Framework Act, 2000 (Act 5 of 2000) Provides that an organ of state must determine its preferential procurement policy and implement a preference points system whose aims may include contracting with persons, or categories of persons, historically disadvantaged by unfair discrimination on the basis of race, gender or disability.</p>
	<p>Prevention and Combating of Corrupt Activities Act, 2004 (Act 12 of 2004) Provides for the strengthening of measures to prevent and combat corruption and corrupt activities.</p>

Function	Legislation
	<p>Promotion of Access to Information Act, 2000 (Act 2 of 2000) Fosters a culture of transparency and accountability in public and private bodies by giving effect to the right of access to information (provided by section 32 of the Constitution), and actively promoting a society in which people have effective access to information to enable them to more fully exercise and protect all their rights.</p>
	<p>Promotion of Administrative Justice Act, 2000 (Act 3 of 2000) (PAJA) Gives effect to section 33 of the Constitution which provides that everyone has the right to administrative action that is lawful, reasonable, and procedurally fair. Anyone whose rights have been adversely affected by administrative action has the right to be given reasons. PAJA deals with general administrative law and therefore binds the entire administration at all levels of government.</p>
	<p>Protection of Personal Information Act, 2013 (Act 4 of 2013) Promotes the protection of personal information processed by public and private bodies; introduces certain conditions so as to establish minimum requirements for the processing of personal information; provides for the establishment of an Information Regulator to exercise certain powers and to perform certain duties and functions in terms of this Act and PAIA; provides for the issuing of codes of conduct; provides for the rights of persons regarding unsolicited electronic communications and automated decision making; regulates the flow of personal information across the borders of the Republic; and provides for related matters.</p>
	<p>Provincial Archives and Records Service of the Western Cape Act, 2005 (Act 3 of 2005) Preserves archival heritage for use by the government and people of South Africa, and promotes efficient, accountable, transparent government through the proper management and care of government records.</p>
	<p>Public Audit Act, 2004 (Act 25 of 2004), as amended in 2019 Establishes and assigns functions to the Auditor-General of South Africa (AGSA); provides for the auditing of institutions in the public sector; enables AGSA to refer suspected material irregularities arising from an audit to a relevant public body for investigation, empowers AGSA to take appropriate remedial action, to issue a certificate of debt where an accounting officer failed to recover losses from a responsible person, and to instruct the relevant executive authority to collect debt.</p>
	<p>Public Finance Management Act, 1999 (Act 1 of 1999) (PFMA) Supports transparency, accountability, and sound management of the revenue, expenditure, assets, and liabilities of the DTPW.</p>
	<p>Public Service Act, 1994 (Act No. 103 of 1994) This is the principal act governing public administration. It provides the administrative and operational framework for government departments by providing guidelines on employment and human resource practices, i.e., conditions of employment, terms of office, discipline, retirement, and discharge of members of the public service, and related matters.</p>
	<p>Public Administration Management Act, 2014 (Act 11 of 2014) Promotes the basic values and principles governing the public administration referred to in section 195(1) of the Constitution; provides for the transfer and secondment of employees in the public administration; regulates conducting business with the State; provides for capacity development and training; provides for the establishment of the National School of Government; provides for the use of information and communication technologies in the public administration; and provides for the Minister to set minimum norms and standards for public administration.</p>

Function	Legislation
	<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>Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013) To provide a framework for spatial and land use management in the Republic; to specify the relationship between the spatial planning and the land use management system and other kinds of planning; to provide for inclusive, developmental, equitable and efficient spatial planning in the different spheres of government; to provide a framework for the monitoring, coordination and review of the spatial planning and land use management system; to provide a framework for policies, principles, norms and standards for spatial and regulatory imbalances; to promote greater consistency and uniformity in the application procedures and decision-making by authorities responsible for land use decisions and development applications; to provide for the establishment, functions and operations of municipal planning tribunals; and to provide for the facilitation and enforcement of land use and development measures.</p>
	<p>Radio Act, 1952 (Act 3 of 1952) Controls radio activities and related matters.</p>
	<p>Radio Amendment Act, 1991 (Act No. 99 of 1991) To consolidate and amend the laws relating to the control of radio activities and matters incidental thereto.</p>
	<p>Western Cape Land Use Planning Act, 2014 (Act 3 of 2014) To consolidate legislation in the Western Cape pertaining to provincial planning, regional planning and development, urban and rural development, regulation, support and monitoring of municipal planning and regulation of public places and municipal roads arising from subdivisions; to make provision for provincial spatial development frameworks; to provide for minimum standards for, and the efficient coordination of, spatial development frameworks; to provide for minimum norms and standards for effective municipal development management; to regulate provincial development management; to regulate the effect of land development on agriculture; to provide for land-use planning principles; and to repeal certain old-order laws</p>
	<p>Western Cape Land Use Planning Ordinance Amendment Act, 2009 (Act 1 of 2009) Regulates land use planning in the Western Cape and related matters.</p>
	<p>Western Cape Procurement Act, 2010 (Business Interests of Employees) (Act 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 Reduces inland freight costs through lower system costs that result from increased efficiency, reliability, and lower transit times, thus offering the customer viable modal choices between road and rail.</p>
	<p>Western Cape Provincial Freight Strategy, 2019 To provide an action plan for improving the Western Cape's freight transport network's ability to meet the demand for movement of goods reliably, at optimal cost and in a sustainable manner to support the province and South Africa's development goals.</p>
	<p>National Public Transport Strategy, 2007 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 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 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 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 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 Provides guidelines to assist practising engineers and planners, as well as property developers, to develop acceptable road access standards.</p>
	<p>Road Infrastructure Strategic Framework for South Africa Provides guidelines for the redefinition of the South African road network; and assists roads authorities to reclassify existing road networks.</p>

Function	Policies
	<p>Road Safety Strategy for the Western Cape Province, 2005 Encourages a safer road environment by promoting road safety throughout the province, focusing on national and provincial routes; and is responsible for the basic training of traffic officer recruits in the province in order to ensure uniformity and professionalism.</p> <p>Western Cape Policy Statement on Transport for Special Needs Passengers (SNPs), 2009 Places certain responsibilities on the DTPW to:</p> <ul style="list-style-type: none"> • 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.
<p>Public Works and Property Management</p>	<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 (IDMS) A government management system for planning, budgeting, procurement, delivery, maintenance, operation, monitoring and evaluation of infrastructure. The IDMS is designed to be linked to the Medium-Term Expenditure Framework, and has a strong focus on outcomes, value for money and the effective and efficient functioning of the procurement and delivery management system in compliance with relevant legislation. It includes a supply chain Infrastructure planning system as well as operations and maintenance systems.</p> <p>Framework for Infrastructure Procurement and Delivery Management (FIPDM) Focuses on governance decision-making points as well as alignment and functions to support good management of infrastructure delivery and procurement processes.</p> <p>National Department of Public Works and Infrastructure, Green Building Policy, 2018 Seeks to address green buildings objectives as well as related critical aspects such as sustainable development which include areas such as preferential procurement, skills and enterprise development, job creation and balancing infrastructure delivery with development and empowerment. Amongst others, the policy is founded on the principles such as leadership, energy, water and waste management, green building certifications, and green procurement.</p>

Function	Policies
	<p>Western Cape Provincial Acquisition Policy Guides custodians, among others, in the acquisition of immovable assets; promotes and specifies uniform criteria and processes.</p> <p>Western Cape Provincial Government White Paper on the Management of Provincial Property, 2004 Provides a framework to guide activities relating to fixed properties of the 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> <p>Western Cape Provincial Property Disposal Policy Guides development, drives transformation, and instils confidence in underdeveloped areas, especially to redress imbalances of the past and to promote economic activities.</p>
<p>Expanded Public Works Programme</p>	<p>Guidelines on the Implementation of the EPWP The EPWP's objective is to create short- and medium-term work opportunities for the poor and unemployed as part of government's anti-poverty strategy. These work opportunities are combined with training to increase the employability of low-skilled beneficiaries in the formal employment market. The programme targets opportunities in the infrastructure, environment, culture, and social and non-state sectors.</p> <p>Guidelines on the Implementation of the National Youth Service (NYS) 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>
<p>Transversal</p>	<p>National Development Plan 2030: Our Future: Make it Work 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 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 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 A set of overarching Vision-Inspired Priorities for the Western Cape Government, setting out clear outcomes to be achieved in the medium term. These VIPs reflect the needs and priorities of the provincial government and are used to drive integrated and improved performance aimed at achieving a safe Western Cape where everyone prospers.</p>

Function	Policies
	<p>Framework for Managing Programme Performance Information (FMPPi) 2007 The aims of the FMPPi are to:</p> <ul style="list-style-type: none"> • 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 Describes what monitoring and evaluation entails, as well as monitoring and evaluation systems and tools for results-based management.</p>
	<p>National Treasury Asset Management Framework v3.3, 2003 Provides broad guidelines for asset management.</p>
	<p>Provincial Spatial Development Framework The framework seeks to guide, overall spatial distribution of current and desirable land uses within a municipality in order to give effect to the vision, goals and objectives of municipal integrated development plans (IDPs).</p>
	<p>South African Statistical Quality Assessment Framework 2010 2nd ed. The Statistics South Africa official guide for data producers and assessors regarding the quality of statistics across eight dimensions: relevance, accuracy, timeliness, accessibility, interpretability, comparability and coherence, methodological soundness, and integrity.</p>
	<p>Departmental Records Management Policy Provides the foundation for a corporate culture of responsibility for the management of information and records as an essential requirement for effective service delivery.</p>
	<p>Western Cape E-Mobility Policy Transversal policy on the use of cellular data cards for official purposes. It regulates and standardises the practices and procedures for the acquisition, provisioning, and use of the data cards in the WCG and its departments and for the efficient and cost-effective management of this essential service.</p>
	<p>Western Cape Government Transversal Management System Aims to achieve measurable outcomes through the facilitation of sectoral clusters addressing issues transversally with individual line departments as the implementing agents; and manages the implementation of the Provincial Strategic Priorities transversally throughout the WCG. The Executive Project Dashboard is the information management tool for the system.</p>
	<p>White Paper on Human Resource Management, 1997 Focuses on the essential role of developing and transforming human resource capacity in order to meet the goals of efficient service delivery and transforming the public service.</p>

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

There are no amendments to the Strategic Plan.

Annexure D: Conditional Grants

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

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

During the period under review, the DTPW will evaluate and/ or assess the three Conditional Grants to determine the extent to which the implementation of these grants 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 road infrastructure maintenance (routine, periodic and special maintenance) To ensure that all roads are classified as per the Road Infrastructure Strategic Framework for South Africa (RISFSA) and the Technical Recommendations for Highways, and the Road Classification and Access Management guidelines To implement and maintain the Road Asset Management System (RAMS) To supplement provincial projects for the repair of roads and bridges damaged by unforeseen incidents including natural disasters To improve road safety with a special focus on pedestrian safety in rural areas. 	<ul style="list-style-type: none"> Final Road Asset Management Plan (RAMP) and tabled project list for the 2022 medium term expenditure framework (MTEF) in a table B5 format finalised by 30 March 2022 Network condition assessment and determination of priority projects list from the Road Asset Management System (RAMS) The following actual delivery related measures against 2022/23 targets defined in the final RAMP and Annual Performance Plan (APP) for each province: <ul style="list-style-type: none"> number of m² of surfaced roads rehabilitated (quarterly) 	960 309	*Grant continues until the end of 2022/23 financial year and is subject to review.

Name of Grants	Purpose	Outputs	Current annual budget (R thousands)	Period of Grant
		<ul style="list-style-type: none"> ○ number of m² of surfaced roads resurfaced (overlay or reseal) ○ number of m² of blacktop patching (including pothole repairs) ○ number of kilometres of gravel roads re-gravelled ○ number of kilometres of gravel roads bladed ○ number of kilometres of gravel roads upgraded (funded from Provincial Equitable Share) • The following performance, based on national job creation indicators: <ul style="list-style-type: none"> ○ number of jobs created ○ number of full-time equivalents created ○ number of youths employed (age 18–35) ○ number of women employed ○ number of people living with disabilities employed • Number of small, medium and micro enterprises contracted on the province's Contractor Development Programme • Updated road condition data (paved and unpaved) including instrumental/automated road survey data, traffic data, safety audit report and bridge conditions 		

Name of Grants	Purpose	Outputs	Current annual budget (R thousands)	Period of Grant
		<ul style="list-style-type: none"> Annual performance PRMG programme evaluation (independently conducted by M&E unit) 		
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. Annual performance EPWPIG programme assessment (independently conducted by M&E unit). 	13 373	Grant continues until the end of 2022/23 financial year and is subject to review.
Public Transport Operations Grant	<ul style="list-style-type: none"> 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 travelled; Number of employees; 	1 127 813	Grant continues until the end of 2022/23 financial year and is subject to review.

* 2022/23 DORA Conditional grant framework(s) still in draft form and therefore subject to change.

Annexure E: Consolidated Indicators

Section not applicable.

Annexure F: District Development Model

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

Areas of Intervention	MTEF- Planning Period		
	Project Description	Budget Allocation R'000	District Municipality
Public Works Infrastructure	Cleaning Services	36 921	Across Districts
Public Works Infrastructure	Scheduled Maintenance	200 984	Across Districts
Public Works Infrastructure	Scheduled maintenance EPWP Incentive Grant	13 373	Across Districts
Public Works Infrastructure	Operational maintenance	85 793	Across Districts
Public Works Infrastructure	Cleaning of Erven	9 875	Across Districts
Public Works Infrastructure	CBD Rooftop PV	2 575	Across Districts
Public Works Infrastructure	OHS-Maintenance	16 000	City of Cape Town
Public Works Infrastructure	Urgent Maintenance - CYCC	27 995	City of Cape Town
Public Works Infrastructure	Scheduled & Emergency Maintenance (excluding Votes 5,6 and 7)	19 603	City of Cape Town
Public Works Infrastructure	Health & Safety Compliance: Buildings in CBD	553	City of Cape Town
Public Works Infrastructure	Smart Metering Water Meters	1 659	City of Cape Town
Public Works Infrastructure	Alfred Str.-B-2nd Floor Office Accommodation (ENS)	1 016	City of Cape Town
Public Works Infrastructure	Alfred Str.-B-2nd Floor Registry & Storage	17 497	City of Cape Town
Public Works Infrastructure	Job Creation-Clearing of Erven	3 144	Cape Winelands
Public Works Infrastructure	CYCC-Horizon	50 299	City of Cape Town
Public Works Infrastructure	Modernisation - 27 Wale Street Ground Floor and Enablement	1 326	City of Cape Town
Public Works Infrastructure	GMT Rusper Street Phase 2	4 458	City of Cape Town
Public Works Infrastructure	Modernisation-9 Dorp Street (7th Floor)	9 428	City of Cape Town
Public Works Infrastructure	Artscape Theatre Loop System (Hearing Aid)	2 000	City of Cape Town
Public Works Infrastructure	Sivuyile Minor Upgrade	2 539	City of Cape Town
Public Works Infrastructure	Modernisation Decanting	810	City of Cape Town
Public Works Infrastructure	Open plan furniture: Own Department	5 785	City of Cape Town
Public Works Infrastructure	CYCC-Lindelani	4 705	Cape Winelands

Areas of Intervention	MTEF- Planning Period		
	Project Description	Budget Allocation R'000	District Municipality
Public Works Infrastructure	CYCC-George Outeniqua	3 155	Garden Route
Public Works Infrastructure	9 Dorp Street 2nd Floor	4 747	City of Cape Town
Public Works Infrastructure	Dormitory at Clanwilliam CYCC	2 500	West Coast
Public Works Infrastructure	Caledon 15 College Way (Red Building) WCED	1 020	Overberg
Public Works Infrastructure	Saartjie Baartman Women Centre- Upgrades	2 900	City of Cape Town
Public Works Infrastructure	Artscape-Epping Warehouse	2 875	City of Cape Town
Public Works Infrastructure	Modernisation Elsenburg- Main Building Phase2 (Labs)	37 601	Cape Winelands
Transport Infrastructure	C851: Rondevlei Road	52 000	Garden Route
Transport Infrastructure	C1011 Draaiberg Road	70 000	Overberg
Transport Infrastructure	C964.2 Mossel Bay-Hartenbos Phase 2	110 000	Garden Route
Transport Infrastructure	C1025.1 AFR Wingfield Interchange	135 000	City of Cape Town
Transport Infrastructure	C1102.1 Dualling of MR 201	80 000	Cape Winelands
Transport Infrastructure	C749.2 Paarl-Franschoek	25 000	Cape Winelands
Transport Infrastructure	C818 Ashton-Montagu	5 000	Cape Winelands
Transport Infrastructure	C838.6 Caledon-Sandbaai	93 790	Overberg
Transport Infrastructure	C914 Spier Road Phase 3	120 000	Cape Winelands
Transport Infrastructure	C1000.1 Hermanus-Stanford	25 228	Overberg
Transport Infrastructure	C1000 Stanford-Gansbaai	130 000	Overberg
Transport Infrastructure	C1008 Rehabilitation Calitzdorp	85 000	Garden Route
Transport Infrastructure	C1009 Kalbaskraal Road rehabilitation	2 000	West Coast
Transport Infrastructure	C1090.1 N7 Bosmansdam-Potsdam	3 000	City of Cape Town
Transport Infrastructure	C1097 Dwarskersbos-Elandsbaai	3 000	West Coast
Transport Infrastructure	FMS on N1	10 000	City of Cape Town
Transport Infrastructure	C1159 Extended R300 Freeway	31 000	City of Cape Town
Transport Infrastructure	C1047.2 Maalgaten River	8 000	Garden Route
Transport Infrastructure	Vredenburg-Stompneusbaai WCDM	39 000	West Coast
Transport Infrastructure	Boontjieskraal OBDM	16 000	Overberg
Transport Infrastructure	Buffeljagsbaai OBDM	10 000	Overberg
Transport Infrastructure	Fancourt GRDM	24 000	Garden Route
Transport Infrastructure	C1025.4 N1 Reseal	2 000	City of Cape Town
Transport Infrastructure	C1088.1 Stanford-Riversonderend Reseal	105 000	Overberg
Transport Infrastructure	C1093.1 N2-Villiersdorp	1 000	Overberg
Transport Infrastructure	C1094 Redelinghuys	1 000	West Coast
Transport Infrastructure	C1095 Vredenburg-Saldanha	1 000	West Coast
Transport Infrastructure	C1102 Reseal Windmeul	23 000	Cape Winelands
Transport Infrastructure	C1103 Grootriver & Bloukrans	78 000	Garden Route
Transport Infrastructure	C1104 Reseal Meiringspoort	80 000	Garden Route
Transport Infrastructure	C1105 Reseal Du Toitskloof	87 000	Cape Winelands

Areas of Intervention	MTEF- Planning Period		
	Project Description	Budget Allocation R'000	District Municipality
Transport Infrastructure	C1115 Somerset West resealing	2 000	City of Cape Town
Transport Infrastructure	C1123 Reseal Beaufort West-Willowmore	3 000	Central Karoo
Transport Infrastructure	C1124 Reseal Herbertsdale-Albertina	3 000	Garden Route
Transport Infrastructure	C1143 Reseal Ashton-Swellendam	95 000	Overberg
Transport Infrastructure	C1144 Reseal Riebeeck West	15 000	West Coast
Transport Infrastructure	C1151 Kuilsriver-Stellenbosch	64 000	City of Cape Town
Transport Infrastructure	C1152 West Coast Rd - Atlantis	50 000	City of Cape Town
Transport Infrastructure	C1153 Reseal Barrydale-Ladismith	60 000	Garden Route
Transport Infrastructure	C1183 Klaarstroom	130 000	Central Karoo
Transport Infrastructure	C1184 Reseal N2	108 000	Garden Route
Transport Infrastructure	C1119 Tesselaarsdal Area bridges	16 000	Overberg
Transport Infrastructure	C1037.1 Prince Albert Road Reseal	500	Central Karoo
Transport Infrastructure	C1155.3 Flood Damage near Bonnievale	9 000	Garden Route
Transport Infrastructure	C1158.1 Flood Damage near Stormvlei	16 000	Cape Winelands
Transport Infrastructure	C1183.1 Beaufort West Structures	24 000	Central Karoo
Transport Infrastructure	Routine Maintenance CWDM	62 000	Cape Winelands
Transport Infrastructure	CWDM Regravel	27 000	Cape Winelands
Transport Infrastructure	CKDM Regravel	30 750	Central Karoo
Transport Infrastructure	Routine Maintenance CK DM	24 730	Central Karoo
Transport Infrastructure	EDDM Reseal	23 480	Garden Route
Transport Infrastructure	EDDM Regravel	24 570	Garden Route
Transport Infrastructure	Routine Maintenance EDDM	89 480	Garden Route
Transport Infrastructure	OBDM Reseal	18 105	Overberg
Transport Infrastructure	OBDM Regravel	31 430	Overberg
Transport Infrastructure	Routine Maintenance OBDM	44 440	Overberg
Transport Infrastructure	WCDM Reseal	17 890	West Coast
Transport Infrastructure	WCDM Regravel	23 400	West Coast
Transport Infrastructure	Routine Maintenance WCDM	77 985	West Coast

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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. Our ultimate goal remains to create enabled communities living dignified lives #JUSTdignity.



**Western Cape
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