



Western Cape
Government

Transport and Public Works



Annual Performance Plan 2018/19



**Western Cape
Government**

Transport and Public Works

Department of Transport and Public Works

Annual Performance Plan
for the fiscal year 1 April 2018
to 31 March 2019

Western Cape Government

PR: 209/2017
ISBN number: 978-0-621-45617-2

To obtain additional copies of this document, please contact:

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

Private Bag X9185
CAPE TOWN
8000

Tel: +0860 212 414
Fax: +27 21 483 7216
Email: transport.publicworks@westerncape.gov.za
Website: www.westerncape.gov.za/dept/tpw

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 2018/19 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 2018/19 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-2018/19 liza kuncitshiswa.

Foreword

Traditionally the Executive Authority's foreword would take cognisance of the progress the Department has made since the adoption of its strategic plan and the major initiatives for the coming financial year specifically, and the MTEF in general. The context at this particular time, however, would have me remiss of my role as Executive Authority if I do not start by expressing my sincerest gratitude to the Head of Department and her staff, who are also citizens of the Western Cape, for their absolute dedication and willingness to set aside the concerns they share with their fellow citizens around the unprecedented challenges we are facing. This situation necessitates that the department finds innovative solutions and brings its collective energies to bear to ensure that it remains true to its mission. In this regard it will deliver infrastructure and services to promote socio-economic outcomes and safe, empowered and connected communities as well as assist other Departments in the coordination and to the extent necessary the implementation of their respective business continuity plans.

The devastating drought that is gripping the Western Cape, coupled to a weakening economic outlook brought about and compounded by political and policy uncertainty, sovereign downgrades, declining investor confidence, as well as governance and service delivery failures at critical SOEs have led to increased levels of vulnerability and volatility in society. The resultant increasing levels of societal stress necessitates the DTPW to find innovative responses to the socio-economic hardships while at the same time identify opportunities that would bring about greater levels of sustainability and growth. Responsive strategic partnerships with rail authorities and the broader public transport industry will be central in mitigating the failures of the commuter rail sector in the Western Cape. A long-term sustainable investment plan is imperative to reverse the infrastructure collapse in the system.

Road infrastructure is a vital and strategic asset in that it provides access to opportunities, access to communities and contributes towards economic growth and job creation. Similarly, our provincial government infrastructure promotes integration, sustainability, equity, environmental sensitivity, economic growth, and social empowerment. Maintaining the existing infrastructure is central to the long-term sustainability of the province. Historic and current MTEF funding levels are simply insufficient in this regard.

With a constrained national fiscus our infrastructure-led growth strategy is at risk. This state of affairs will negatively impact on our ability to create jobs, skills development and enterprise development through infrastructure development. We will, however, continue to work hard, together with our industry role players, to find appropriate solutions and identify innovative approaches to achieve our objectives.

Critically, the most fundamental challenge that will impact on our service delivery and stated objectives is climate change and the related water crisis in the Western Cape. The extent of this crisis requires a whole-of-government response in order to prevent and mitigate the devastating effects that it will have on our society. As the custodian of

government's critical economic and social infrastructure my department has a key enabling role to play in the WCG's disaster mitigation plan.

All effort will go into ensuring that critical service delivery points such as health and education facilities have, to the extent possible, the necessary infrastructure to ensure that service delivery can continue and that we put in place adequate office accommodation arrangements for sister departments to ensure that government continues to function, should we reach a stage where normal functionality can no longer be secured through existing mechanisms.

Climate change, rapid technological advances and a more globally integrated society, is what is termed the 'New Normal' and requires us to adapt our approaches and solutions to achieve long-term sustainability. Importantly, the 'New Normal' requires partnerships between all three spheres of government and society.

I believe that this department will continue to put plans in place to lead in taking concrete action to meet this new reality.



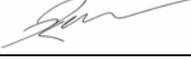
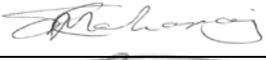
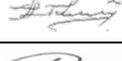
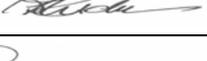
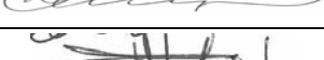
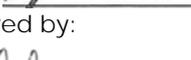
D GRANT
EXECUTIVE AUTHORITY
DEPARTMENT OF TRANSPORT AND PUBLIC WORKS
Date: 26 February 2018

Official sign-off

It is hereby certified that this Annual Performance Plan 2018/19:

1. Is the fourth year of the five-year Strategic Plan: 2015/16–2019/20;
2. Was prepared by the management of the Department of Transport and Public Works (DTPW) under the leadership of the Executive Authority, Donald Grant;
3. Is in line with the current Strategic Plan of the DTPW; and
4. Accurately reflects the performance targets which the DTPW aims to achieve within the resources made available in the Budget Estimates of Provincial Revenue and Expenditure 2018 for Vote 10: Transport and Public Works.

SENIOR MANAGEMENT SERVICE MEMBERS

	Jacqueline Gooch Head of Department (Accounting Officer)
	Chantal Smith Deputy Director-General: Finance (Chief Financial Officer)
	Gerrit van Schalkwyk Deputy Director-General: Strategy, Planning and Coordination (Acting)
	Gavin Kode Deputy Director-General: Provincial Public Works
	Kyle Reinecke Deputy Director-General: Transport Management
	Kenneth Africa Chief Director: Traffic Management
	Gerrit van Schalkwyk Chief Director: Policy and Strategy Integration
	Ramesh Maharaj Chief Director: Strategic Management and Operational Support
	Richard Petersen Chief Director: Community-Based Programmes
	Thiagaraj Pillay Chief Director: Public Private Partnerships Unit
	Ronel Judin Chief Director: Immovable Asset Management
	Andrea Campbell Chief Director: General Infrastructure
	Liam Thiel Chief Director: Education Infrastructure
	Rene Kok Chief Director: Health Infrastructure
	Deidre Ribbonaar Chief Director: Transport Operations
	Yasir Ahmed Chief Director: Transport Regulation
	Lenn Fourie Chief Director: Roads Network Management

Approved by:



D GRANT
EXECUTIVE AUTHORITY
TRANSPORT AND PUBLIC WORKS
Date: 26 February 2018

Contents

Part A: Strategic overview	3
1 Vision.....	3
2 Mission.....	3
3 Values.....	3
4 Legislative and other mandates.....	4
4.1 Constitutional mandates.....	5
4.2 Legislative mandates.....	5
4.3 Policy mandates.....	5
4.4 National strategic context.....	5
4.5 Provincial strategic context.....	9
4.6 Local government context.....	14
4.7 Planned policy and strategy initiatives.....	16
5 Situational analysis	17
5.1 Political environment	17
5.2 Economic environment.....	17
5.3 Social environment	18
5.4 Technological environment	18
5.5 Physical environment.....	19
5.6 Legal environment	21
5.7 Safety and security environment.....	21
5.8 Performance environment	22
5.9 Organisational environment.....	28
5.10 Description of the strategic planning process.....	34
6 Strategic Outcome-Oriented Goals	36
7 Strategic Objectives	36
8 Risk profile.....	37
9 Overview of 2018 Budget and MTEF Estimates	38
9.1 Medium-Term Revenues.....	38
9.2 Expenditure Estimates.....	41
9.3 Relating Expenditure Trends to Strategic Goals.....	42
Part B: Programme and Sub-Programme Plans.....	44
10 Programme 1: Administration.....	45
10.1 Strategic Objective Annual Targets for 2018/19	45
10.2 Programme Performance Indicators and Annual and Quarterly Targets for 2018/19.....	46
10.3 Reconciling Performance Targets with the Budget and MTEF	48
10.4 Risk management.....	49
11 Programme 2: Public Works Infrastructure	50
11.1 Strategic Objective Annual Targets for 2018/19	50
11.2 Programme Performance Indicators and Annual and Quarterly Targets for 2018/19.....	51
11.3 Reconciling Performance Targets with the Budget and MTEF	57
11.4 Risk management.....	59
12 Programme 3: Transport Infrastructure	60
12.1 Strategic Objective Annual Targets for 2018/19	60
12.2 Programme Performance Indicators and Annual and Quarterly Targets for 2018/19.....	61
12.3 Reconciling Performance Targets with the Budget and MTEF	65

12.4	Risk management	67
13	Programme 4: Transport Operations	68
13.1	Strategic Objective Annual Targets for 2018/19	68
13.2	Programme Performance Indicators and Annual and Quarterly Targets for 2018/19	69
13.3	Reconciling Performance Targets with the Budget and MTEF	73
13.4	Risk management	74
14	Programme 5: Transport Regulation	75
14.1	Strategic Objective Annual Targets for 2018/19	75
14.2	Programme Performance Indicators and Annual and Quarterly Targets for 2018/19	76
14.3	Reconciling Performance Targets with the Budget and MTEF	79
14.4	Risk management	80
15	Programme 6: Community-Based Programmes	81
15.1	Strategic Objective Annual Targets for 2018/19	81
15.2	Programme Performance Indicators and Annual and Quarterly Targets for 2018/19	82
15.3	Reconciling Performance Targets with the Budget and MTEF	84
15.4	Risk management	85
Part C: Links to other plans		86
16	Links to long-term infrastructure plans	86
17	Conditional grants	87
18	Public entities	94
19	Public-Private Partnerships	94
20	Departmental Evaluation Plan (DEP) 2018/19	95
Annexure A		98
21	Legislative mandates	98
Annexure B		104
22	Policy mandates	104
Annexure C		107
23	Infrastructure projects	107
Annexure E		128

List of tables

Table 1: Detailed explanation of the meaning of each core value of the WCG	3
Table 2: Critical challenges.....	6
Table 3: Alignment between the activities of the DTPW and the NDP	7
Table 4: Government plans that contribute to the NDP's vision	9
Table 5: MTSF Priority Outcomes.....	9
Table 6: OneCape 2040: Specific transition areas.....	9
Table 7: PSG linkages to DTPW's performance environment	11
Table 8: How the DTPW contributes to the achievement of the IUDF's strategic goals	15
Table 9: EPWP targets 2017/18-2019/20	27
Table 10: Employment and vacancies by Programme, as at February 2018.....	34
Table 11: Employment and vacancies by salary band, as at February 2018.....	34
Table 12: Department's Strategic Outcome-oriented Goals	36
Table 13: Risk assessment of Departmental Outcome-oriented Strategic Goals	37
Table 14: Budget Programme structure 2018/19.....	44
Table 15: Strategic Objectives.....	45
Table 16: Strategic Objective Indicators and Targets.....	46
Table 17: Programme Performance Indicators, Medium-term Targets and Quarterly Targets for Programme 1: Administration	47
Table 18: Strategic Objectives.....	50
Table 19: Strategic Objective Indicators and Targets.....	51
Table 20: Programme Performance Indicators, Medium-term Targets and Quarterly Targets for Programme 2: Provincial Public Works	52
Table 21: Strategic Objectives.....	60
Table 22: Strategic Objective Indicators and Medium-term Targets for Programme 3: Transport Infrastructure	60
Table 23: Programme Performance Indicators, Medium-term Targets and Quarterly Targets for Programme 3: Transport Infrastructure.....	62
Table 24: Strategic Objectives.....	68
Table 25: Strategic Objective Indicators and Targets.....	69
Table 26: Programme Performance Indicators, Medium-term Targets and Quarterly Targets for Programme 4: Transport Operations	70
Table 27: Strategic Objectives.....	75
Table 28: Strategic Indicators and Targets.....	76
Table 29: Programme Performance Indicators, Medium-term Targets and Quarterly Targets for Programme 5: Transport Regulation	77
Table 30: Strategic Objectives.....	81
Table 31: Strategic Objective Indicators and Targets.....	81
Table 32: Programme Performance Indicators, Medium-term Targets and Quarterly Targets for Programme 6: Community-Based Programmes.....	83
Table 33: Summary of proposed evaluations for 2018/19 - 2020/21.....	97
Table 34: Summary of details of expenditure for infrastructure by category	107
Table 35: Summary of details of expenditure for infrastructure by category - General provincial buildings.....	109
Table 36 Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure	115

List of figures

Figure 1: Core values of the WCG	3
Figure 2: Provincial Strategic Goals	10

Acronyms

AARTO	Administrative Adjudication of Road Traffic Offences Act, 1998
AGM	Annual general meeting
ASOD	Average Speed Over Distance
BCP	Business Continuity Plan
BIA	Business impact assessment
C-AMP	Custodian Immovable Asset Management Plan
CD	Chief Director
Ce-I	Centre for e-Innovation
CIDB	Construction Industry Development Board
CoCT	City of Cape Town
D	Director
DDG	Deputy Director-General
DEP	Departmental Evaluation Plan
DHS	Department of Human Settlements
DSG	Departmental Strategic Outcome-Oriented Goal
DSP	District Safety Plan
DTPW	Department of Transport and Public Works
Empla	Empowerment impact assessment
EPWP	Expanded Public Works Programme
EPWPIG	Expanded Public Works Programme Integrated Grant to Provinces
FTE	Full-time equivalent
GIAMA	Government Immovable Asset Management Act, 2007
GIPTN	George Integrated Public Transport Network
GIS	Geographical information systems
GMT	Government Motor Transport
GPS	Growth Potential Study of Towns in the Western Cape
IDMS	Infrastructure Delivery Management System
IDP	Integrated development plan
IDZ	Industrial Development Zone
ISSP	Informal Settlement Support Plan
ITP	Integrated transport plan
IUDF	Integrated Urban Design Framework
km	kilometre
MEC	Member of the (provincial) Executive Council
MTEF	Medium-Term Expenditure Framework
MTSF	Medium-Term Strategic Framework
NDP	National Development Plan
NDPW	National Department of Public Works
NLTA	National Land Transport Act, 2009
NMT	Non-motorised transport
OLP	Operating Licensing and Permits
OSD	Occupation-Specific Dispensation
PAIA	Promotion of Access to Information Act, 2000

PAJA	Promotion of Administrative Justice Act, 2000
PER	Property Efficiency Report
PERO	Provincial Economic Review and Outlook
PLTF	Provincial Land Transport Framework
PPP	Public-private partnership
PRMG	Provincial Roads Maintenance Grant
PRE	Provincial Regulatory Authority
PSDF	Provincial Spatial Development Framework
PSG	Provincial Strategic Goal
PSTP	Provincial Sustainable Transport Programme
PSP	Provincial Strategic Plan
PTOG	Public Transport Operations Grant
PV	Photovoltaic
RCAM	Road Classification and Access Management
RISFSA	Road Infrastructure Strategic Framework of South Africa
RSIF	Regional spatial implementation framework
RSM	Road Safety Management
SANRAL	South African National Roads Agency
SCM	Supply Chain Management
SDF	Spatial development framework
SDIP	Service Delivery Improvement Plan
SETA	Sector education and training authority
SOE	State-owned enterprise
SOP	Standard operating procedure
TCPF	Transversal Coordination Policy Framework
TDA	CoCT Transport and Urban Development Authority
TDM	CoCT Travel Demand Management Strategy
TMH	Technical Methods for Highways
WCED	Western Cape Education Department
WCG	Western Cape Government
WCIF	Western Cape Infrastructure Framework

STRATEGIC OVERVIEW

PART A

Part A: Strategic overview

1 Vision

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

“An open opportunity society for all.”

The DTPW’s own vision is consistent with the Western Cape Government’s vision:

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

2 Mission

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

3 Values

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

Figure 1: Core values of the WCG



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

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

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

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

4 Legislative and other mandates

The DTPW's mandate is derived from the Constitution of the Republic of South Africa, 1996, (hereafter referred to as the Constitution) and the Constitution of the Western

Cape, 1997 (Act 1 of 1998). Certain mandates are concurrent responsibilities, while others are exclusively the responsibility of the provincial sphere of government. These mandates, as well as those derived from the functional legislation and policies, are outlined in this section.

4.1 Constitutional mandates

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

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

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

- Provincial roads and traffic.

The DTPW is also guided by the Constitution of the Western Cape as it carries out its duties in the functional areas contemplated in Schedules 4 and 5 of the Constitution.

4.2 Legislative mandates

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

4.3 Policy mandates

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

4.4 National strategic context

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

4.4.1 The National Development Plan (NDP): Vision 2030

The NDP 2030: Our Future – Make it Work is the key long-term national strategic framework. It sets out six interlinked related priorities:

- Uniting all South Africans around a common programme to achieve prosperity and equity;

- Promoting active citizenry to strengthen development, democracy and accountability;
- Bringing about faster economic growth, higher investment and greater labour absorption;
- Focusing on key capabilities of people and the state;
- Building a capable and developmental state; and
- Encouraging strong leadership throughout society to work together to solve problems.

The NDP highlights the challenge of implementing policies and a lack of broad partnerships as the main reasons for slow progress. The most important critical challenges and recommendations identified in the NDP which are particularly relevant to the functions and activities of the DTPW are described in Table 2.

Table 2: Critical challenges

Growth and jobs	Reduce the acute effects of poverty on millions of South Africans over the short term.
	Expand public employment programmes to two million participants by 2020. As the number of formal- and informal-sector jobs expands, public work programmes can be scaled down.
Infrastructure development	Increase investment in public transport and resolve existing public-transport policy issues, including attracting private sector investment. Both public and private investment should go towards extending bus services, refurbishing commuter trains, linking high-volume corridors, and integrating all of these into an effective service. Government should coordinate these investments to maximise economies of scale.
	Synchronise and align infrastructure delivery between the spheres of government to promote sustainable economic growth.
	To grow faster and in a more inclusive manner, the country needs higher levels of capital spending in general, and public investment in particular.
	Referring to accommodation, to phase in the principle of users paying for services rendered.
Spatial development	Provide more reliable and affordable public transport with better coordination across municipalities and between different modes.
	Provide infrastructure that is responsive to spatial needs and logic.
	Shortened travel distances and increased urban densification.
	Provision of rural transport strategies and infrastructure to underpin rural economic and social development.
Public service reforms	Reinvigorate the state's role in producing the specialist technical skills needed to fulfil its core functions. Develop appropriate career paths for technical specialists.
	Development of a skilled and professional public service.
	Further clarify roles and devolvement of public transport responsibilities to the lowest competent sphere.
	Adopt a less hierarchical approach to interdepartmental coordination so that most issues can be resolved between officials through routine day-to-day interactions.

The NDP states that policy change may be necessary to implement the Plan in some instances, but in most areas it is about getting the basics right, implementing government programmes, holding people accountable for their actions, and finding innovative solutions to complex challenges. The DTPW's activities respond to the critical challenges identified in the NDP in the ways described in Table 3.

Table 3: Alignment between the activities of the DTPW and the NDP

Infrastructure development	Programme	NDP-aligned DTPW activities
Increase investment in public transport and resolve existing public transport policy issues, including attracting private-sector investment as both public and private investment should go towards extending bus services, refurbishing commuter trains, linking high-volume corridors and integrating all these into an effective service.	3: Transport Infrastructure; and 4: Transport Operations.	<ul style="list-style-type: none"> • Transport infrastructure; • Subsidised bus contract services; • Electronic monitoring of subsidised bus services; and • George Integrated Public Transport Network (GIPTN).
To grow faster and in a more inclusive manner, the country needs higher levels of capital spending in general, and public investment in particular.	2: Public Works Infrastructure; and 3: Transport Infrastructure.	<ul style="list-style-type: none"> • Better Living Model; • Public Works Infrastructure (general provincial accommodation – maintenance and construction); and • Road infrastructure.
Spatial development	Programme	NDP-aligned DTPW activities
Provide more reliable and affordable public transport with better coordination across municipalities and between different modes, aligned with the requirements of the Provincial Spatial Development Framework (PSDF).	1: Administration; 3: Transport Infrastructure; 4: Transport Operations; and 5: Transport Regulation.	<ul style="list-style-type: none"> • Provincial Sustainable Transport Programme (PSTP); • Provincial Land Transport Framework (PLTF); • Road infrastructure planning and design; • Integrated transport plans (ITPs); • Subsidised bus contract services; • Electronic monitoring of subsidised bus services; • GIPTN; • Safely Home programme; and • Operator licensing.
Shortened travel distances, improved travel times, and increased urban densification.	1: Administration; 2: Public Works Infrastructure; 3: Transport Infrastructure; and 4: Transport Operations.	<ul style="list-style-type: none"> • PLTF; • General provincial building office accommodation – Office Modernisation Programme; • Better Living Model; • The development and implementation of property management reporting systems to ensure the efficient and effective use of government immovable assets; • Freeway congestion improvements; and • ITPs.

Infrastructure development	Programme	NDP-aligned DTPW activities
Provision of rural transport strategies and infrastructure to underpin rural economic and social opportunities.	1: Administration; 3: Transport Infrastructure; and 4: Transport Operations.	<ul style="list-style-type: none"> Integrated development plans (IDPs); ITPs; Saldanha Industrial Development Zone (IDZ), provincial road maintenance and flood damage repair road infrastructure projects; Subsidisation of proclaimed municipal roads; Public and non-motorised transport (NMT) projects; and PSTP.
Public service reforms	Programme	NDP-aligned DTPW activities
<ul style="list-style-type: none"> Reinvigorate the state's role in producing the specialist technical skills to fulfil its core functions. Develop appropriate career paths for technical specialists. Development of a skilled and professional public service. Growth and jobs, education and skills, and a capable and developmental state. 	1: Administration; 3: Transport Infrastructure; 5: Transport Regulation; and 6: Community-Based Programmes.	<ul style="list-style-type: none"> Masakh'iSizwe Bursary Programme; Professional Development Programme; Improved integrated Geographic Information System and asset management information to aid in decision support; Staff bursary scheme; Workplace Skills Plan; Traffic law enforcement training; Expanded Public Works Programme (EPWP); and Apprenticeship programmes.
Improved clarification of roles and devolvement of public transport responsibilities to the lowest competent sphere.	4: Transport Operations; and 5: Transport Regulation.	<ul style="list-style-type: none"> PSTP; Public Transport legislation; Public Transport Operations Grant (PTOG); and Systems improvement: Provincial Regulatory Entity (PRE).
Infrastructure development	Programme	NDP-aligned DTPW activities
Adopt a less hierarchical approach to interdepartmental coordination so that most issues can be resolved between officials through routine day-to-day interactions.	1: Administration; 2: Public Works Infrastructure; 3: Transport Infrastructure; 4: Transport Operations; 5: Transport Regulation; and 6: Community-Based Programmes.	<ul style="list-style-type: none"> Participation in red tape reduction programme; Participation in Provincial Transversal Management System; Service Delivery Improvement Programme; Infrastructure Delivery Management System (IDMS); Establishment of road maintenance management plans; and Participation in joint planning initiatives.

4.4.2 Medium-Term Strategic Framework (MTSF)

In line with the NDP, the national government has adopted the Medium-Term Strategic Framework to provide strategic guidance to government programmes over the 2014 – 2019 strategic plan period. The MTSF is the first five-year building block to contribute towards achieving the vision and goals of the country's long-term NDP. The MTSF also

incorporates key policy initiatives from three other government plans that contribute towards the NDP vision, as illustrated in Table 4.

Table 4: Government plans that contribute to the NDP's vision

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

The MTSF is structured around 14 priority outcomes as illustrated in Table 5.

Table 5: MTSF Priority Outcomes

National Outcome 1	Quality basic education.
National Outcome 2	A long and healthy life for all South Africans.
National Outcome 3	All people in South Africa are and feel safe.
National Outcome 4	Decent employment through inclusive growth.
National Outcome 5	Skilled and capable workforce to support an inclusive growth path.
National Outcome 6	An efficient, competitive and responsive economic infrastructure network.
National Outcome 7	Vibrant, equitable, sustainable rural communities contributing towards food security for all.
National Outcome 8	Sustainable human settlements and improved quality of household life.
National Outcome 9	Responsive, accountable, effective and efficient local government.
National Outcome 10	Protect and enhance our environmental assets and natural resources.
National Outcome 11	Create a better South Africa, a better Africa and a better world.
National Outcome 12	An efficient, effective and development-oriented public service.
National Outcome 13	Social protection.
National Outcome 14	Nation-building and social cohesion.

The WCG supports the objectives of the NDP and MTSF through its OneCape 2040 strategy, which coordinates the plans and actions of all departmental role-players in order to achieve maximum socio-economic impact.

4.5 Provincial strategic context

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

4.5.1 OneCape 2040

OneCape 2040 aims at promoting a more inclusive and resilient economic future for the Western Cape region through a long-term economic agenda focusing on six specific transitions as illustrated in Table 6.

Table 6: OneCape 2040: Specific transition areas

Educating Cape	Every person will be appropriately skilled for opportunity.
	Centres of ecological, creative, scientific, social innovation and excellence.

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

4.5.2 Provincial Strategic Goals (PSGs)

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

Figure 2: Provincial Strategic Goals



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

The linkage between the MTSF priority outcomes, PSGs, Game-Changers, the DTPW's Strategic Outcome-Oriented Goals (DSGs) and budget programmes is outlined in Table 7. The budget programmes are as follows:

- Programme 1:** Administration;
- Programme 2:** Public Works Infrastructure;
- Programme 3:** Transport Infrastructure;
- Programme 4:** Transport Operations;
- Programme 5:** Transport Regulation; and
- Programme 6:** Community-Based Programme

The DTPW participates and/or contributes to the following Game-Changers: Project Khulisa, Energy Security, Integrated Better Living Model, Apprenticeships and Alcohol Abuse Reduction. The PSP linkages to DTPW's performance environment, including the Game-Changers, are described in Table 7.

Table 7: PSG linkages to DTPW's performance environment

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

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

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

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

MTSF: National Outcome 6: An efficient, competitive and responsive economic infrastructure network.

MTSF: National Outcome 8: Sustainable human settlements and improved quality of household life.

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

4.6 Local government context

Climate change is affecting the Western Cape in an unequal manner, with especially the western and central parts of the Province experiencing severe and in most instances unprecedented drought. The drought and accompanying water crisis has fundamentally changed the context of cooperation and has brought home the importance of integrated planning and budgeting as never before across the three spheres of Government.

The nationally developed Integrated Urban Development Framework (IUDF) seeks to foster a shared understanding across government and society about how best to manage urbanisation and achieve the goals of economic development, job creation and improved living conditions. The IUDF sets out an urban vision of creating “liveable, safe, resource-efficient cities and towns that are socially integrated, economically inclusive and globally competitive, where residents actively participate in urban life”. Proposals for the alignment of people’s jobs, livelihoods and services promise an urban dividend that can reset the country’s social and economic growth trajectory.

The table below sets out the IUDF strategic goals and how the DTPW contributes to the achievement of these goals.

Table 8: How the DTPW contributes to the achievement of the IUDF's strategic goals

IUDF strategic goals	DTPW focus areas
<ul style="list-style-type: none"> • Spatial transformation: Reverse inefficient and exclusionary practices. 	<ul style="list-style-type: none"> • Integrated spatial planning. • Integrated transport and mobility. • Integrated and sustainable human settlements. • Integrated urban infrastructure. • Efficient land governance and management • Inclusive economic development • Empowered active communities • Effective urban governance
<ul style="list-style-type: none"> • Inclusion imperative: Improve access and inclusion of the marginalised. 	
<ul style="list-style-type: none"> • Economic imperative: Improving the productive capacity in cities and addressing income poverty. 	
<ul style="list-style-type: none"> • Institutional imperative: Establish proper governance systems and strengthen intergovernmental collaboration 	

In line with the Western Cape Government's focus on a more coordinated and integrated approach to government planning, budgeting and delivery, the DTPW is committed to strengthening the provincial-municipal interface in order to improve service delivery to the public. In tackling the trio of challenges of unemployment, low growth and inequality and now the direct results of climate change, these partnerships will provide a critical vehicle to drive sustainable government interventions.

In partnership with the Department of Human Settlements (DHS), the DTPW supports the Provincial Informal Settlement Support Plan (ISSP). The ISSP, a Provincial Strategic Goal 4 transversal priority project, stems from the recognition by the Western Cape Government that a paradigm shift on informal settlements and informal settlement formation is needed to inform a robust programmatic approach that guides the actions and relationships of multiple actors and stakeholders, including provincial departments and municipalities.

During the period ahead, the DTPW will strengthen its relationship with the CoCT through collaborative planning and implementation of the CoCT's Built Environment Performance Plan via the relevant transversal working groups. This will enhance alignment and integration, which will help advance the CoCT's Urban Network Strategy. The DTPW is taking the lead role in the WCG's response to the CoCT's TDA's Travel Demand Management (TDM) Strategy and will make relevant recommendations pertaining to its employees' travel patterns and choices.

Together with the Saldanha Bay Municipality, the DTPW is engaged in the Vredenburg Urban Revitalisation Project which serves as a pilot to test the "live-work-play" model in a "non-metro" context (i.e. outside the CoCT). This project will focus on the promotion of innovative living and transport models through the implementation of high-density, mixed-use projects on well-located strategic land that will address planning legacies.

In terms of section 36 of the National Land Transport Act, 2009, (Act 5 of 2009, NLTA) municipalities must regularly review and update their integrated transport plans for their areas of jurisdiction. The Department is in an ongoing process of supporting municipalities to review and update their ITPs. The DTPW also assists municipalities to improve access to public and non-motorised transport through its Provincial Sustainable Transport Programme. This programme aims to put in place a set of detailed institutional arrangements for the development of public and NMT options in the Western Cape.

The DTPW is responsible for coordinating the EPWP in the Western Cape. Through EPWP district municipal forums, the Department facilitates the provision of technical support to municipalities for labour-intensive EPWP projects. In addition, the DTPW provides support to local contractors through training and mentorship programmes.

Provincial Traffic Services has integrated operations with municipalities in the Western Cape in order to improve road safety in the province. Where it is warranted, the DTPW assists municipalities to do roadworthy, learner and driver tests. The DTPW plays a pivotal role in capacitating municipal traffic officials through training and development activities such as offering accredited Examiner of Vehicles and Examiner for Driving Licences courses. It also trains municipal traffic wardens and peace officers. In partnership with municipalities, the DTPW supports and trains scholar patrols at identified schools. In the Overberg District, Provincial Traffic Services is collaborating with municipal traffic services and other agencies to implement a comprehensive District Safety Plan (DSP) as a test case for later implementation across the province. A further roll-out of this plan in the West Coast commenced in late 2017.

The impact that the current water crisis and related responses has and may continue to have on local government fiscal frameworks remain a key concern in the period ahead and will likely impact on operating models with the probability of costs being passed on to consumers a real possibility. The impact on the rates and taxes bill at this stage remains uncertain but weighted towards the negative.

4.7 Planned policy and strategy initiatives

Well-functioning infrastructure networks provide a critical platform for economic development and effective and efficient service delivery. As the custodian of the WCG immovable infrastructure asset portfolio consisting of roads and property such as office accommodation, schools and hospitals, DTPW plays a pivotal role by providing and maintaining infrastructure assets at a level that maximises their benefit to the residents of the Western Cape.

While new assets are required to support growth, considerable resources must be invested in maintaining the existing infrastructure portfolio and renewing it where necessary. Within the context of low economic growth and constrained national finances, the DTPW will continue to advocate for a balance between the creation of new provincial infrastructure, the maintenance of the existing portfolio and non-infrastructure solutions.

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

As custodian of the Western Cape Government's property portfolio, the DTPW is adopting a strategic approach in the management of its assets across its life-cycle in order to maximise the value that these assets have to society.

Having initiated and learned from various interventions in line with new national transport approaches it is incumbent of the WCG to review and update its transport policy

statement. The Western Cape White Paper on Transport developed in 1997 will be reviewed and aligned with the National Land Transport Act and the Provincial Sustainable Transport Programme.

With the DTPW's focus on data-driven transport planning, the Department is continuing to assist municipalities to review and update their ITPs, as mentioned above. Through PSG 4, the DTPW will enhance the credibility of ITPs by aligning these with the various statutory sector plans developed by the municipal sphere of government. Data drawn from the DTPW Transport Register provides a solid understanding of transport needs across the province. This information could be used to develop Transport Development Indexes for all municipalities which will be a useful strategic tool to lobby for the implementation of public transport systems.

Norms and standards for the provision of office accommodation (in terms of the Office Modernisation Programme) including the associated furniture policy will be finalised. The furniture policy sets out the principles for the provision of office furniture for general facilities in the WCG and will cover responsibilities for specifications, procurement and inclusion in the appropriate asset registers.

An e-Vision (Digital Strategy) will be developed to support the DTPW to embrace new technology and skills to improve communication; enhance the sharing of information between the DTPW, its clients and stakeholders; analyse business intelligence obtained through such interactions to better understand clients' needs; and design services and infrastructure that respond to these needs more effectively.

5 Situational analysis

5.1 Political environment

Policy uncertainty, especially at national level, is likely to continue to play a role in the period ahead. The deterioration of governance at State Owned Enterprises through 2017/18 has had considerable negative impact on both service delivery as well as the public's confidence in government to deliver critical services. Lack of effective implementation in respect of national mandates, for example in the passenger rail sector continues to negatively impact on the economy of the Western Cape and further, on the public's perception of government's ability to provide affordable and accessible public transport. Continued instability in some local governments remains a concern and could hamper the strategic partnerships required to address the challenges ahead.

5.2 Economic environment

The current drought disaster as well as water crisis, a weak economic outlook, together with increases in local government rates and taxes as alluded to under the local government context, frames the economic environment within which the DTPW's infrastructure and related services are provided.

South Africa faces a constrained economic outlook due to adverse economic conditions (increased political and institutional uncertainty, drought conditions, rising public debt service costs, and high unemployment) and structural issues (increasing government wage bill, relatively low savings, and infrastructure backlogs). The country has experienced downgrades to its sovereign credit rating and a decline in investor confidence. At the same time, critical SOEs, which are key infrastructure delivery and service agents, have been subject to severe governance failures. The International Monetary Fund economic growth forecast for the country is 0,9 per cent for 2018. Consequently, national tax revenue is at risk, coupled with higher borrowing costs.

Over the longer horizon, economic activity is forecast to rise by an average of 1,8 per cent per year between 2017 and 2022 (PERO, September 2017).

5.3 Social environment

South Africa suffers from a chronic shortage of jobs, limiting the ability of ordinary people to provide for themselves and their families and escape the cycle of poverty. Unemployment, poverty, and inequality are direct consequences of the current economic situation as well as of the past socio-economic dispensation and have an impact on the environment in which DTPW's services are rendered.

The challenging economic and social climate highlights the necessity for government to provide work and skills development opportunities for the unemployed, particularly focusing on the youth. Appropriate and sustainable interventions are required to respond to the challenge by implementing a range of initiatives aimed at alleviating the impact of unemployment by providing short-term paid work opportunities coupled with skills training and artisan development.

Social and economic hardships together with the rapid increase in population growth impact negatively on the ability of government to deliver services as well as the infrastructure that underpin these services.

The unintended consequences of some nationally construction policy directives and/or its implementation aimed at alleviating socio-economic challenges continue to adversely affect some of the key operations of the department, specifically in the constructor procurement sector, as well as the infrastructure sector in its totality.

5.4 Technological environment

The "fourth industrial revolution" could possibly lead to an increase in inequality and unemployment in developing countries should opportunities that it presents not be realised. However, ICT and innovation has significant potential to improve programme and project effectiveness, streamline delivery processes, and improve business intelligence.

In order to embrace the opportunities and managing the risks of the fourth industrial revolution, DTPW will promote scientific and engineering skills required for implementing these new technologies to promote reform in the construction sector, and introduce transport regulation systems that respond to innovative transport systems such as e-

hailing. Furthermore, the technology and new thinking will be incorporated into DTPW policies and strategies.

For example, within the transport management environment, the e-Vision strategy, currently under development, envisages to move away from a single purpose technology and information system allowing for the sharing of accessible, up-to-date and trusted data and information. Four “incubator” initiatives have been prioritised over the MTEF that will contribute towards the achievement of this e-Vision within the DTPW operating environment.

The Transport Data Hub (T-Hub) is a secure, centralised repository of data and information, drawn from key systems and databases across departments, spheres of government as well as agencies, with licensed inter-operability and integration that allows for seamless analytics and the provision of intelligence, reports and requested data to: authorised officers and officials in the field and in regions for enforcement and verification purposes; and managers and technical officials for design, monitoring and planning purposes.

The Transport Intelligence Centre is the DTPW central monitoring and control centre which monitors reports and live data feeds for optimal and pro-active deployment of resources and more effective decision-making.

The E-nforce System allows traffic officers access to information for law enforcement purposes to improve public safety and regulate transport activities. DTPW plans to extend its camera network for more effective traffic law enforcement.

Work continues on a web-enabled comprehensive Abnormal Load Permit System to enable abnormal load permit applications to be submitted electronically with accurate, relevant information, to exercise the necessary controls to safeguard the road network against overloading, and to facilitate the safe transportation of abnormal loads.

5.5 Physical environment

The Western Cape Province has been declared a disaster area because of a prolonged drought. The resulting water crisis will impact the DTPW directly and places its service delivery mandate at risk.

The drought crisis requires critical and timely decisions to be made. Construction is both climate-sensitive and water intensive. The DTPW is implementing measures to reduce water use in its construction methods and in the buildings under its custodianship.

The impact of the drought and related cost implications are uncertain. Initiatives to prepare for the drought such as installation of ground water systems in more government buildings are underway. The Department is responding to the crises in the following ways:

- i. To prepare for the “Day Zero” (dry taps) scenario, a business continuity and disaster recovery plan for DTPW was developed, as well as a WCG water business continuity plan;
- ii. The second, longer-term strategy, to deliver infrastructure for a “new normal” water-scarce environment.

The potential budget implications of the drought range from the need to review infrastructure norms and standards (Education, Health and General Infrastructure), to research and develop innovative and cost-effective infrastructure solutions, acquiring specialist capacity related to facility management as engineering, GIS (geographical information systems) technologists and environmental specialists, additional security costs to manage vandalism, damage to infrastructure due to possible social unrest, and for interventions to assist municipalities.

The feasibility of new technology in the form of water from air extraction is being investigated with the view to rendering certain WCG-owned buildings less reliant on the municipal water supply to ensure business continuity. The technology is costly, requiring a large capital outlay.

Construction is water intensive:

- Current construction methods utilise large amounts of water, especially in the road construction sector. Where possible, non-potable sources are being incorporated into these processes;
- Consideration is being given to projects requiring less water (i.e. resealing rather than rehabilitation within the roads sector);
- Job targets (numbers of work opportunities) will not be achieved if few projects are undertaken;
- Contractors and consultants are operating in a constrained environment due to a decline in government work tenders, a crisis that may weaken the construction sector; and
- Potentially, penalties may be instituted on contracts reneged on.

The extent of this crisis requires a whole-of-government response in order to prevent and mitigate the devastating effects that it will have on our society. As the custodian of government's critical economic and social infrastructure this department has a key enabling role to play in the WCG's disaster prevention plan. The DTPW will assist the Department of Health and WCED to enable health and education facilities to be water secure in line with their plans. Traffic Law Enforcement officers will be assisting in ensuring the disaster safety plan is implemented.

In order to mitigate the impact of this crisis, the DTPW could be required to function beyond its traditional mandate but within the WCG disaster governance framework which sets guiding principles for cooperation and involvement. Key staff members might be called into the efforts to mitigate this disaster and as such it might impact on certain projects and performance objectives of the DTPW.

The impact of the water crisis will not affect the Province in an equitable way – some municipalities will be harder hit and for longer than others. The diversified impact will challenge our operations in these municipalities and will require a re-look of how we collectively plan, budget and implement key projects.

The New Normal requires partnerships between all three spheres of government. The de-linking of critical decisions is no longer possible. Infrastructure, the use and the quality thereof are critically dependent on how the three spheres of government handles the transmission mechanisms of climate change and it remains interconnected.

The infrastructure environment is prone to environmental impacts. Floods, fires and drought disasters are some of the extreme weather events associated with climate change to which the department must adapt quickly to ensure rapid response, but also to provide long-term sustainable infrastructure.

5.6 Legal environment

The National Land Transport Amendment Bill is under consideration and intends to provide for non-motorised and accessible transport, to provide for certain powers of provinces and municipalities to conclude contracts for public transport services and to make regulations and introduce safety measures.

5.7 Safety and security environment

There is an escalation of pedestrian activity, jaywalking and vandalism within the provincial Trunk Road reserves within the metropolitan area which increases the potential for road crashes. Approximately 18,000 pedestrians use the N2, R300 and N7 daily due to neighbouring informal settlements. Training as well as law enforcement continues to attempt to mitigate these challenges.

Driving under the influence of alcohol and pedestrians walking under the influence of alcohol continue to be the most consistent contributors to road crashes and deaths on our roads. The DTPW continues to work with other law enforcement and road safety partners to address this negative social behaviour. The Western Cape White Paper on Alcohol-related Harms Reduction Policy directs focus to specific policy and enforcement interventions which the DTPW will implement in order to address the concerning trend of the alcohol-related fatalities.

The implementation of the pilot DSP in the Overberg region is providing valuable lessons that will be incorporated in the development of the DSP for the other regions of the Western Cape, starting with the West Coast. Random Breath Testing has been introduced in the Overberg and the CoCT within the metropolitan area as a pilot programme and positive outcomes have resulted. Successes include a behavioural change as large decreases of drunken drivers have been detected in the Overberg.

The DTPW continues to conduct weekend alcohol blitzes and provide a 24/7 law enforcement service and is held as a Road Traffic Management Corporation benchmark for the country. Although illegal substances are not the mandate of the DTPW, successes have been recorded in drug, illegal cigarette as well as abalone confiscations, with street values amounting to millions of rands.

Average Speed Over Distance (ASOD) has similarly impacted positively on road crashes and road behaviour, especially between Aberdeen and Beaufort West, Three Sisters and Beaufort West, and Beaufort West, Laingsburg and Touws River. ASOD success rates include a decrease in road crashes and an increase in speed arrests.

An integrated task team has been established with the SAPS, including the Directorate for Priority Crimes Investigation (DPCI / Hawks) to investigate increasing levels of taxi related crimes, including murder, extortion, intimidation and fraud.

Vandalism of public transport rolling stock and infrastructure systems, especially in the rail sector, continues to negatively impact the transport system, the commuters and consequently the economy of the Western Cape.

5.8 Performance environment

Provision and maintenance of sustainable building infrastructure

The construction sector remains a pivotal driver of provincial economic growth. DTPW provides balanced provincial government building infrastructure that promotes integration, accessibility, sustainability, equity, environmental sensitivity, economic growth, and social empowerment. The DTPW plays a central role in providing access for communities to education, health and social services through the provision of education, health and general infrastructure. As implementing agent for social infrastructure provision the DTPW contributes to the attainment of the WCG strategic goals of improved education outcomes, increase in wellness and eradication of social ills, as well as creating opportunities for growth and jobs for citizens of the Western Cape.

Monitoring of management information will continue as contained in the Property Efficiency Report (PER) as it allows for the identification and implementation of efficiency gains and reduces the leased-in accommodation for provincial departments.

Immovable asset requirements for the DTPW, as well as for the entire WCG, as determined by their approved establishments, will be addressed through planned office modernisation, and land regeneration programmes. Norms and standards for the allocation of space will be applied for optimal utilisation of office accommodation across Western Cape Government departments.

The DTPW is embarking on finding sustainable solutions in providing resilient infrastructure that can adequately respond to climate change and environmental challenges. It is critical that a whole of asset approach is followed where every effort is made at introducing climate resilience into the provincial asset portfolio first and foremost before new infrastructure build is considered. The historic maintenance backlog on social infrastructure requires immediate intervention so as to preserve the role that this infrastructure plays. The existing maintenance backlog is exacerbated by the need for infrastructure to be climate resilient.

The following key projects and initiatives are geared towards water saving, conservation, restrictions and recycling:

- Bathrooms will be retrofitted in existing buildings in a phased manner. Water augmentation and water efficient systems will be included in all modernisation and in all new buildings using the existing budget;
- Implementation of ground water systems in government buildings. All government buildings in the CBD were reviewed (inclusive of cost projections) for grey and black water systems and storage tanks as to make them less reliant on municipal supply;
- Research on new water supply sources;
- A water leak response strategy;

- Install electronic update screens of water usage at each government building; and
- Replace air-conditioning water chillers with air-cooled chillers.

A key strategic objective of the DTPW is to improve the efficiency of office accommodation through reducing costs and improving space utilisation, coupled with a real percentage reduction in full-time employee cost. This Office Modernisation Programme has delivered a total improvement in space per full-time-employee of 76 per cent and these efforts will continue into 2018/19. The Programme continues to be rolled out across the Western Cape with projects in the Cape Town metropolitan area, and the Cape Winelands and Eden Districts.

The DTPW will continue to design selected new buildings to comply, as a minimum, with the 4-Star Green Star SA standard. The four solar photovoltaic (PV) panel projects (Cape Teaching and Learning Institute, Kromme Rhee, Gene Louw and Elsenburg Administration building) currently under way will continue in order to reduce the dependence of WCG-owned buildings on energy from the national grid. Technical investigations are under way in respect of further potential sites for additional solar PV installations.

Supporting integrated public transport across the Western Cape

The lack of investment in commuter rail and the ongoing organisation and governance issues afflicting PRASA has caused the system to leave commuters with severe challenges in accessing opportunity. Ongoing disruptions of the train service as a result of continued operational challenges, staff and commuter safety and security concerns, cable theft, signalling problems and vandalism have left some parts of the network inoperable and commuters destitute.

These challenges have a negative impact on the economy, places increasing strain on road infrastructure as commuters move to a more reliable road-based transport system which compounds road congestion, and increases pressure on the taxi services and the already oversubscribed subsidised bus services. The DTPW will continue to work in partnership with the CoCT and other municipalities in considering viable solutions to the current challenges.

The DTPW continues to manage the subsidisation of bus operations in the CoCT, through the Public Transport Operating Grant (PTOG) from national government. The sustainable delivery of services by the operator continues to be a challenge in light of rising demand and costs and the impact of the rail crisis.

The DTPW continues to drive the implementation of sustainable transport systems in the Western Cape through partnerships. In this regard, the rollout and management of the GIPTN will continue, which is now transporting approximately 11,000 passengers per day on high quality, scheduled services operated by empowered minibus taxi operators. Preparations are underway for the launch of the fourth and largest phase of the GIPTN that will markedly improve the lives of those living in George's largest township, Thembalethu. A partnership with Stellenbosch Municipality is already yielding results through the implementation of critical improvements to the non-motorised transport

network in support of enhanced access for low income communities. A further partnership has been established with Overstrand Municipality.

Efficient freight transport creates value by ensuring that the right product is at the right place at the right time, and is therefore essential to economic growth and satisfying society's demand for goods. However, the movement of freight is also responsible for a number of adverse effects such as road congestion, road crashes, road damage and harmful vehicle emissions. In addition, inefficiencies in freight transport increases the cost of logistics and ultimately the price that consumers pay for goods. The DTPW has by means of its Western Cape Freight Strategy and Implementation Programme, developed in 2017/18, taken a strategic approach to address key issues faced by the freight sector in the Western Cape and identified proposed actionable interventions the DTPW can undertake to improve freight planning and decision making, effect the seamless movement of freight in the province and assist in reducing the negative impacts of freight on infrastructure, society and the environment. Recommended interventions from the Freight Implementation Programme will be taken forward in cooperation with appropriate key stakeholders.

Integrated transport infrastructure investment

Roads are the critical enablers of the Western Cape economy. Road infrastructure is a vital and strategic asset as it provides access to opportunity, communities and contributes towards economic growth and job creation. Maintaining the existing road infrastructure at standards that optimise the efficient and safe realisation of these opportunities is central to the long-term sustainability of the province. Historic and current MTEF funding levels are insufficient to maintain these assets at the required standards and place this strategic provincial asset at risk. Given the nature of road infrastructure foregoing maintenance now will add significant cost later.

The DTPW Road Asset Management Plan: 2017/18 – 2026/27 describes the status of provincial roads and the impact of current investment in roads on the future condition of the network. 78 Per cent of vehicle- kilometres travelled on paved roads are on roads which are in a good to very good condition.

The DTPW continues to adopt a life-cycle cost approach for road asset management that is based on resource and cost optimisation. Enhancement to the decision-support processes is on-going in terms of investment, which will maximise its ability to achieve the desired impact on its beneficiaries and integrate land transport infrastructure investment.

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

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

A safe and appropriately regulated vehicle and driver population

A safe and regulated road transport environment increases life expectancy. Road crashes involving pedestrians and young people from ages 18 to 35 remain a major concern. Contributing factors include lack of driving experience, peer pressure and non-compliance with traffic laws. Road safety awareness interventions continue with ongoing implementation of projects aimed at inculcating a positive behaviour amongst the youth and children with a special focus in schools and in communities. Youth structures are established at national and provincial levels by the Department of Transport and the Road Traffic Management Corporation to assist provinces and road safety agencies to reach out with programmes to raise awareness amongst the youth and pedestrians. The DTPW is working in conjunction with the Western Cape Provincial Youth Road Safety Steering Committee to reach out to the youth.

The good cooperation and integrated strategies between the DTPW, local authority traffic law enforcement partners and key stakeholders will continue. The Safely Home Programme continues to focus on changing the behaviour of road users by effectively utilising high impact messaging and communication on various media platforms.

Road safety awareness initiatives targeting young drivers and pedestrians will be the focus during the financial year. The DTPW, in partnership with sister departments such as WCED and the Department of Community Safety, will continue with the Walking Bus Programme aimed at ensuring the safe walking of learners to and from schools in risky areas.

Traffic Training and Development has established an e-learning capacity where the pilot training project on incident management was rolled out and the utilisation of a Video Conference capacity reaching all thirteen provincial traffic centres is functional. Formal training was also presented to officials from provincial and local authorities as well as private testing centres in the field of Traffic Officer Training, Examiner of Vehicles and Examiner for Driving Licenses Training. Further developments include the roll-out of accredited Peace Officer and Traffic Warden Training in the Saldanha Bay Municipality, which provide capacity for the extension of the DSP in the West Coast region.

The DTPW will continue with the use of innovative technology to gather information and intelligence, planning and operations for improved transport regulation, road safety and traffic law enforcement.

Illegal public transport operations continue to be a root cause of violent conflict in the minibus taxi industry and contribute to disputes with, and conflict in, the metered taxi industry. Coordination and monitoring structures have been set up with planning authorities and include key enforcement stakeholders including the South African Police Service and traffic authorities. At the request of the DTPW, an integrated task team has been established by the SAPS, which includes the Directorate for Priority Crimes Investigation (DPCI/ Hawks), to investigate increasing levels of taxi related crimes, including murder, extortion, intimidation and fraud. The Provincial Transport Registrar will continue to drive compliance of minibus taxi associations and members with the Standard Minimum Constitution and Code of Conduct.

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

The dire socio-economic situation in the country requires interventions from government to support the poor and the unemployed, with a particular focus on the youth.

Training opportunities in construction-related trades will be offered to unemployed young people as part of the National Youth Service Programme. Advertisements inviting youth to participate in these programmes are issued annually during quarter three: October/November. These programmes contribute towards the Apprenticeship Game Changer.

Furthermore, emerging contractors in the built-environment will be supported and developed in order to ensure that they become meaningful participants in the construction sector who can create job opportunities. The Contractor Development Programme will continue to focus on providing skills and business training for emerging contractors in the construction and build environment sector. This will include information sessions and mentoring through the Foundation and Advanced Training and Mentoring Programme. Participants will be provided with a mentor to assist with enterprise development, including tendering and costing support.

All training programmes address critical and scarce artisan needs in the economy. In addition successful matric learners from the class of 2017 will be provided with a 12 month work based internship opportunity as part of the Premier's Advancement of Youth (PAY) project. Participants will be placed with government departments where they will be mentored by experienced public servants for the duration of the programme.

To assist in reaching its empowerment goals for the construction and build environment sector, the DTPW has implemented an Empowerment Impact Assessment Tool (EmplA) in terms of the Preferential Procurement Regulations.

Table 9 indicates the Provincial EPWP targets for 2017/18 to 2019/20 financial years.

Table 9: EPWP targets 2017/18-2019/20

Sector	Opportunity type	2017/18	2018/19	2019/20	Totals
Infrastructure	WO	37 534	40 239	42 653	120 426
	FTE	12 239	13 121	13 908	39 268
Environmental and Culture	WO	25 274	24 259	25 714	75 247
	FTE	4 755	4 755	5 040	14 550
Social	WO	20 165	20 678	21 918	62 761
	FTE	11 866	12 059	12 782	36 707
Total	WO	82 973	85 176	90 285	258 434
	FTE	28 860	29 935	31 730	90 525

Source: National Department of Public Works (NDPW) EPWP Phase 3 Business Plan, Version 6.3, March 2015

Note: The targets for 2019/20 are estimated (to be confirmed by NDPW during 2018/19 financial year)
WO - Work opportunities created (WO - paid work created for an individual for any period of time).
FTE – full-time equivalent (an FTE is 230 paid working days including paid training days).

Service delivery improvement plan (SDIP)

The DTPW developed a SDIP for the MTEF period 2018/19 – 2020/21 which is informed by its strategic plan and aligned to its APP 2018/19. The SDIP aims to address the following service improvement areas: Operator Licensing and Permits (OLP): Provide licensing services to public transport operators and Road Safety Management (RSM): Implement and coordinate road safety education and awareness programmes.

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

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

- Branding of the VSSC building;
- Enhancing the Queue Management System; and
- Introduction of a Citizen Interaction Management system.

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

Currently irresponsible and reckless road user behaviour results in road crashes that lead to fatalities and serious injuries. Through increasing education and awareness of road safety amongst citizens, specifically focussing on youth and learners, the most vulnerable groups are targeted. Over time, this investment aims to instil positive road user behaviour in society.

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

- expanding on the pilot junior traffic training centre footprint by exploring the manufacturing of the road signs and equipment internally in order to reduce manufacturing cost and increase the number of centres from 5 in 2018/19 to 15 in 2020/21;
- digitalising the learner license programme in order to ensure training can be done electronically on a platform that learners of today can relate to, and simultaneously increase the number of learners participating in the programme;
- verbalise the learner license training to provide for those who cannot read and write; and
- explore the introduction of simulators for learner license training to enable learners who cannot afford driving lessons, can be exposed to practical training.

5.9 Organisational environment

The DTPW is a technically driven organisation requiring the necessary skilled human resources at key levels of the organisation to deliver on its stated infrastructure mandate. The DTPW, therefore, developed a 10 year Strategic Talent Plan to be implemented with effect from 2018/19 financial year. Talent, and effective talent management, play an increasingly crucial role in the ability of an organisation to compete and or add value successfully and sustainably. Having the right talent available and highly engaged employees enables an organisation to:

- Implement its strategy timeously within the available window of opportunity;
- Capitalize on future opportunities and challenges;
- Deliver leading edge, innovative and trend setting services and products; and
- Attain and sustain operational excellence.

The DTPW made progress in addressing its male dominated representation by the appointment of women in senior levels within the Department.

Achieving employment equity (EE) is an ongoing process requiring systemic attention. The DTPW developed an EE plan for the period 1 April 2017 to 31 March 2022. In developing the EE Plan, the DTPW is striving towards a demographically representative and equitable workforce and a workplace culture that demonstrates respect for human dignity. The EE plan aims to address the following:

- under-representation of African employees at senior management and middle management levels. In most instances there is sufficient representation at the lower levels of the organisation;
- under-representation of women of all races in different occupational categories and levels throughout the organisation with special focus on the more senior levels;
- under-representation of white males and females on salary levels 1 to 4;

- occupational categories that have traditionally been dominated by men by implementing skills development strategies to address this imbalance;
- under-representation of people with disabilities in all occupational categories and levels in the organisation; and
- the imperatives for people with disabilities to enjoy adequate physical access arrangements and reasonable accommodation in the working environment.

On the staff training and development front, a total of 50 new internal bursaries were awarded for the 2018 academic year for scarce and critical skills, project management, financial, public management and administrative training, bringing the total number of active bursars to 141.

The Western Cape is in the midst of managing an unprecedented drought crisis. The WCG endeavours to maintain all services and business processes as far as possible. The DTPW has committed staff to play an active role where required in the WCG mitigation initiatives and has seconded the Deputy Director General: Provincial Public Works to lead the provincial government business continuity response. The provincial water disaster response team, coordinated by DTPW, includes representatives of all departments in its weekly meetings. The team has supported the drafting of water business continuity plans (Water BCPs) for all departments. In the event of water supply being completely unavailable the departments will implement alternative working arrangements in line with their Water BCPs. Alternative working arrangements may include:

- reducing work teams;
- rotating employees having to report for duty;
- combining services and reducing service coverage;
- minimising demand factors; and
- utilising alternative workplaces (e.g. from government buildings, private sites or working from home).

The DTPW recognises the stressful impact that the drought will have on the organisation's deliverables but more specifically on its staff. It has therefore committed to provide the necessary support to staff during this period through the WCG Independent Counselling and Advisory Services support system.

The Chief Directorate: Organisation Development is continuing with the redesign of the Chief Directorate: Road Network Management. The organisational design and job evaluations of macro and micro organisational structure were completed and will be submitted for approval. The five district municipalities in the Western Cape continue to act as agents to maintain main, divisional and minor roads in their areas of jurisdiction.

In addition, the following organisational structure reviews are to be undertaken:

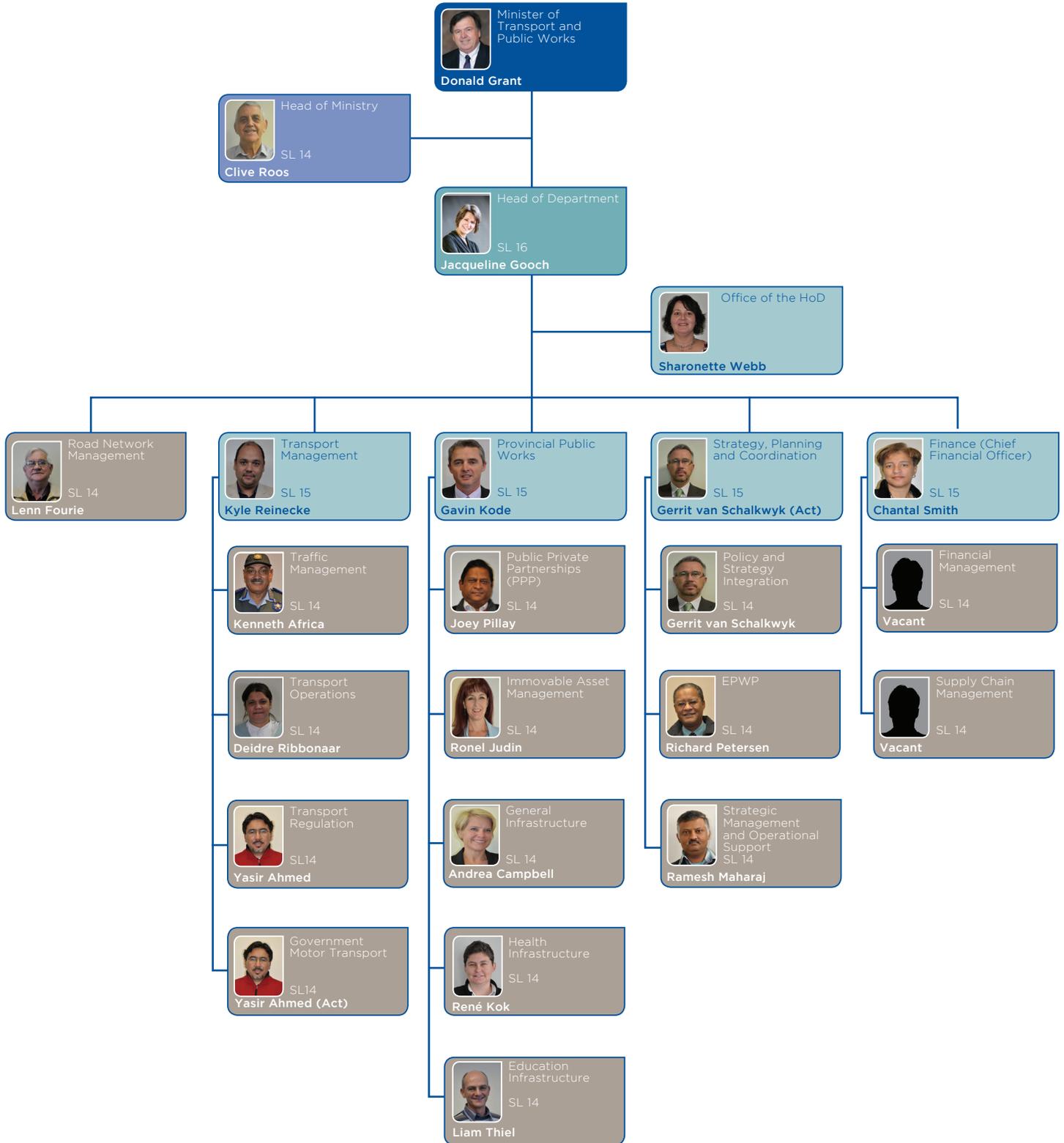
- The Chief Directorate's General, Education and Health Infrastructures organisation structures in order to align to the requirements of the IDMS; and
- Capacity investigation at the Chief Directorate Immovable Asset Management.

DTPW's macro-organisation structure is depicted below.



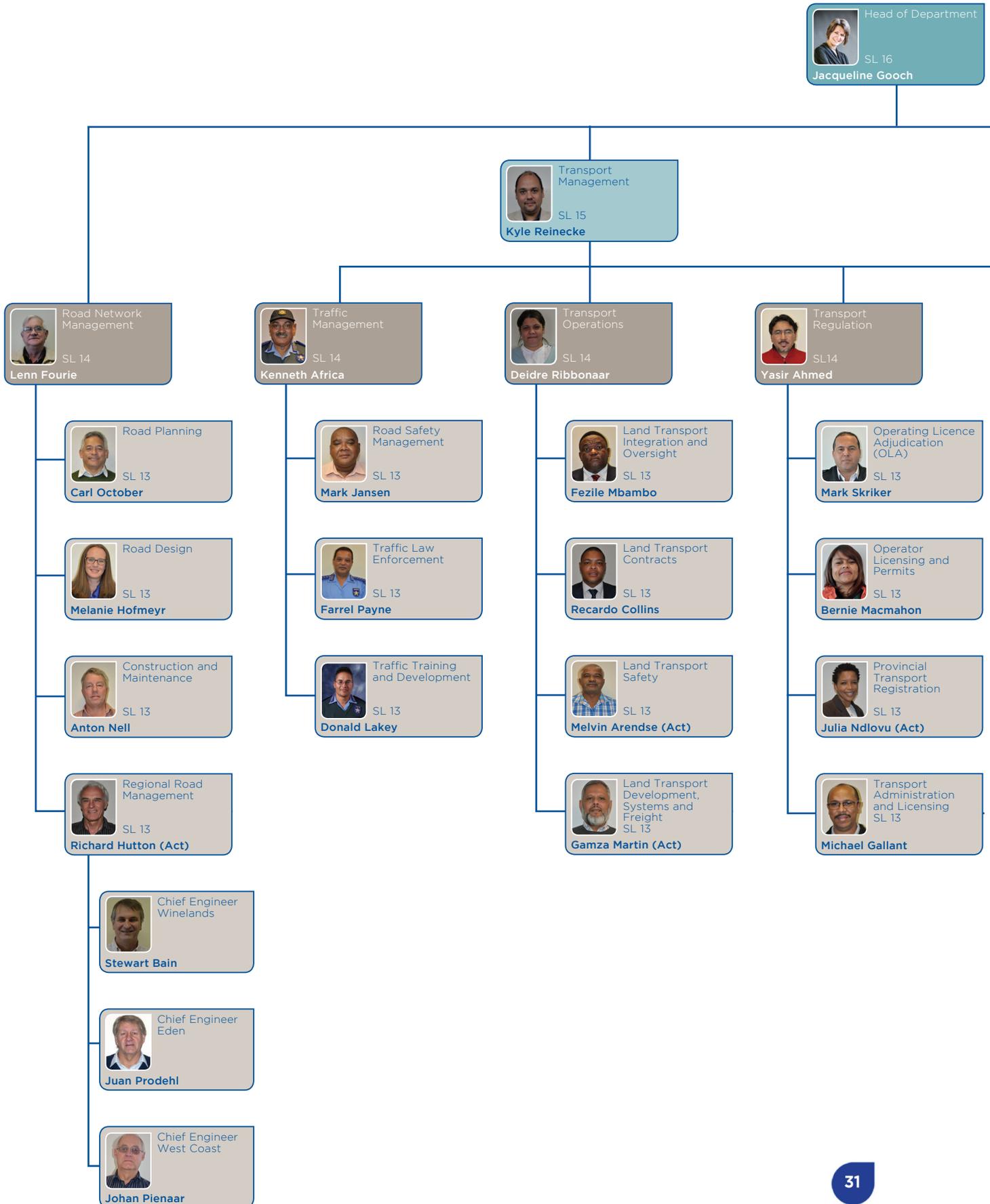
Organisational Organogram

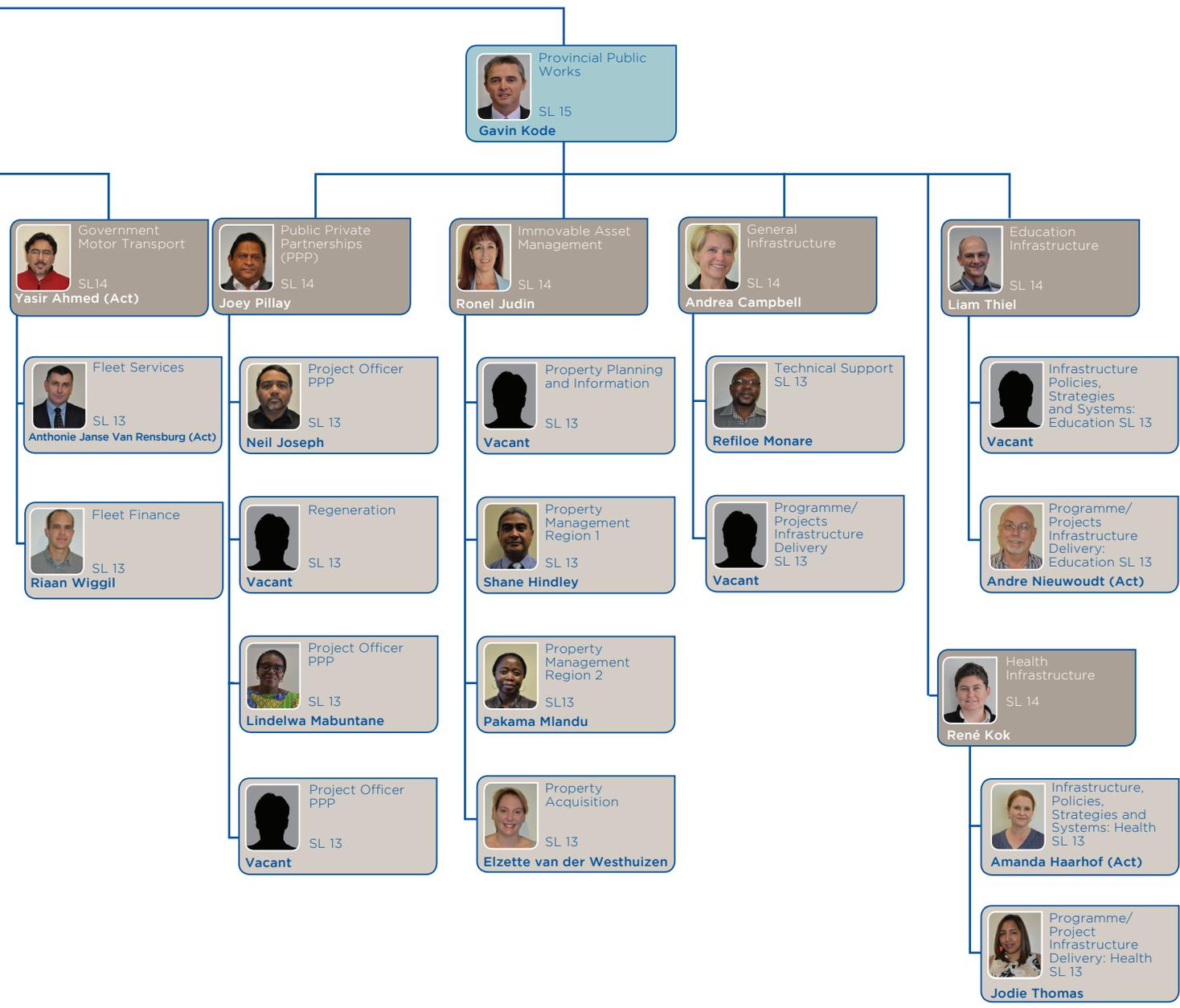
Extended Top Management



Organisational Organogram

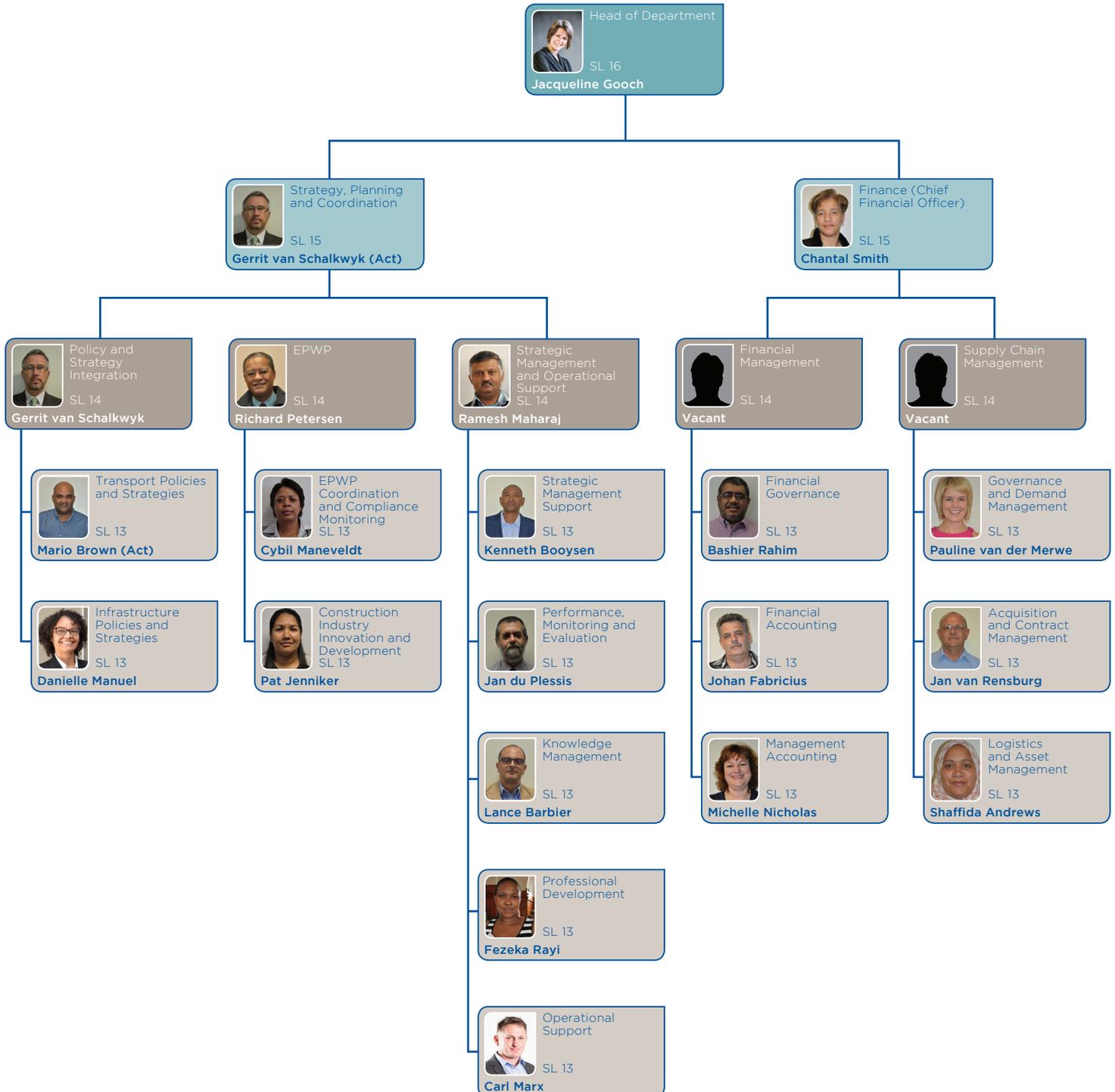
Senior Management





Organisational Organogram

Senior Management continued



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

Table 10: Employment and vacancies by Programme, as at February 2018

Programme	Number of funded posts	Number of posts filled	Vacancy rate
1	257	252	1.9%
2	359	339	5.6%
3	697	684	1.9%
4	36	35	2.8%
5	772	765	0.9%
6	61	60	1.6%
Total	2 182	2 135	2.2%

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

Table 11: Employment and vacancies by salary band, as at February 2018

Salary Band	Number of funded posts	Number of posts filled	Vacancy rate
Lower skilled (Levels 1-2)	298	292	2.0%
Skilled (Levels 3-5)	531	527	0.8%
Highly skilled production (Levels 6-8)	921	907	1.5%
Highly skilled supervision (Levels 9-12)	379	358	5.5%
Senior management (Levels 13-16)	53	51	3.8%
Total	2 182	2 135	2.2%

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

The DTPW continues to align all infrastructure projects with the requirements of the IDMS. The IDMS model is currently not implemented within Public Works General Infrastructure and Immovable Asset Management and requires organisational re-design of these components to be finalised.

5.10 Description of the strategic planning process

DTPW held a one-day strategic planning session on 4 August 2017. The purpose of the session was to plan for the 2018/19 strategic plan period and to reflect on the challenges and opportunities ahead. In particular, the focus was on how the DTPW can approach its business differently and measuring the right indicators that reflect an impact on the clients it serves- thus reflecting a more humanistic approach to planning and delivery that is citizen-centric. The DTPW's strategic outcome-oriented goals for the five-year Strategic Plan: 2015/16-2019/20 were reconfirmed.

The programme included the following:

- Input from the Executive Authority's policy priorities;
- Input from the Accounting Officer on the strategic outlook and delivery requirements;
- Presentations on critical challenges impacting on service delivery, including:

- budget planning considerations;
- the water crisis; and
- a changing planning and delivery narrative
- A presentation and a practical workshop on design thinking and how to incorporate this methodology in the planning process.

Further important matters that were considered and analysed included:

- Water scarcity – integrating our work with that of the CoCT;
- Rail - Disruption of services and engagement with relevant authorities;
- Road safety;
- Reality and disruptions;
- Urban housing- in light of the projected increase in migration to the Western Cape, specifically also considering the MERO and the PERO;
- Sustainability- Energy, Life cycle management of our assets and roads;
- EPWP- need to be made a sustainable programme in relation to water scarcity and climate change; and
- Strategic planning to reflect a longer-term perspective and research.

The outcome of the strategic planning session resulted in the confirmation of the DTPW's Strategic Outcome-oriented Goals and provided direction to Programme and Branch Managers on the completion of their strategic objectives and also on the completion of the Annual Performance Plan and budget for 2018/19.

6 Strategic Outcome-Oriented Goals

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

Table 12: Department's Strategic Outcome-oriented Goals

STRATEGIC OUTCOME-ORIENTED GOAL 1	
Maximise empowerment and job creation in the Western Cape.	
Goal statement	To maximise empowerment and job creation through development programmes and infrastructure investment in the Western Cape by 31 March 2020.
Justification	Strategic intervention identified by all spheres of government to support the aim to halve unemployment and poverty in terms of the NDP.
Link to PSGs	PSGs 1, 2, 4 and 5.
STRATEGIC OUTCOME-ORIENTED GOAL 2	
Manage provincial infrastructure and immovable assets in the Western Cape.	
Goal statement	To facilitate, plan, design, develop and deliver provincial infrastructure and accommodation and to strategically manage the asset life cycle of the provincial property portfolio in order to unlock socio-economic growth in the Western Cape by 31 March 2020.
Justification	Infrastructure delivery and asset management of the provincial property portfolio is a requirement for unlocking socio-economic growth.
Link to PSGs	PSGs 1 to 5.
STRATEGIC OUTCOME-ORIENTED GOAL 3	
Deliver safe, efficient, integrated transport systems in the Western Cape.	
Goal statement	To deliver safe, efficient, integrated transport systems that support economic growth and social connectivity in the Western Cape through partnerships by 31 March 2020.
Justification	Safe, efficient, integrated transport is critical to ensure improvement in all modes of transport and in the infrastructure and systems that support them in order to achieve the intended modal shift from private to public transport and the movement of freight from road to rail in the Western Cape.
Link to PSGs	PSGs 1, 3 and 4.
STRATEGIC OUTCOME-ORIENTED GOAL 4	
Promote good governance, effectiveness, and efficiency throughout the DTPW.	
Goal statement	To provide strategic leadership, governance, and support to enable the DTPW to deliver integrated services in respect of government priorities effectively and efficiently by 31 March 2020.
Justification	An efficient and effective department that provides integrated services.
Link to PSGs	PSG 5.

7 Strategic Objectives

The Strategic Objectives of the DTPW from the 2015/16 – 2019/20 Strategic Plan are described per Programme in Part B: Programme and Sub-Programme Plans.

8 Risk profile

The risks identified on enterprise level, linked to the four Strategic Goals which might impact on departmental performance, are listed in Table 13.

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

STRATEGIC OUTCOME-ORIENTED GOAL 1	
Maximise empowerment and job creation in the Western Cape.	
Risk	The non-availability of water limits construction and maintenance projects with a consequent impact on the empowerment and job creation opportunities.
Mitigation	<ul style="list-style-type: none"> • Alternative construction methodologies; • Reprioritisation of water-intensive projects, and • Research and implementation of alternative water sources.
STRATEGIC OUTCOME-ORIENTED GOAL 2	
Manage provincial infrastructure and immovable assets in the Western Cape.	
Risk	The increasing maintenance backlog due to inadequate funding and the continued demand for new infrastructure causing deterioration in the overall asset value.
Mitigation	<ul style="list-style-type: none"> • Non-infrastructure solutions; • Prioritisation within the maintenance budget; and • Prioritisation of maintenance within the infrastructure budget in the WCG.
STRATEGIC OUTCOME-ORIENTED GOAL 3	
Deliver safe, efficient, integrated transport systems in the Western Cape.	
Risk	Public transport violence and criminal acts leading to loss of life, disruption of services and the destruction of public transport infrastructure. The cause of the violence includes illegal operations, the encroachment of/ fighting over routes, the practice of recruitment of operators and service delivery and other protests.
Mitigation	<ul style="list-style-type: none"> • All licensing and registering decisions linked to ITPs for specific municipal areas; • Condemning any form of route invasions – no negotiations; • Establishing impoundment facilities; • Improving Provincial Regulatory Entity turnaround times and streamlined business processes; • Improving compliance regarding annual general meetings (AGMs) of taxi associations; and • Partnering with the leadership of the taxi industry.
STRATEGIC OUTCOME-ORIENTED GOAL 4	
Promote good governance, effectiveness, and efficiency throughout the DTPW.	
Risk A	Gaps in the policies, strategies and standard operating procedures (SOPs) resulting in inefficiencies, inconsistencies, omissions, non-compliance and increased service delivery risks.
Mitigation	<ul style="list-style-type: none"> • Conduct a coordinated policy needs (gap) analysis; and • Continuous review and updating of policy database.

STRATEGIC OUTCOME-ORIENTED GOAL 4

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

Risk B The lead time in addressing the organisational structure review in infrastructure delivery components compromises potential efficiencies through the DTPW.

Mitigation

- Agreement with CSC on alternative models to undertake organisation review; and
- Implementation of alternative delivery and procurement strategies.

9 Overview of 2018 Budget and MTEF Estimates

9.1 Medium-Term Revenues

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

Table 14: Summary of Revenue

Receipts	2014/15 Audited R'000	2015/16 Audited R'000	2016/17 Audited R'000	2017/18 Adjusted appropriation R'000	2018/19 MTEF R'000	2019/20 MTEF R'000	2020/21 MTEF R'000
Equitable share	2 208 490	3 187 056	3 177 214	3 344 616	3 576 402	3 788 881	3 996 685
Conditional grants	1 472 477	1 665 057	1 716 320	1 879 462	1 972 824	1 917 395	2 034 790
Departmental receipts	1 548 701	1 466 341	1 584 998	1 493 199	1 699 978	1 721 193	1 759 248
Financing	541 140	349 941	550 176	831 311	480 236	307 110	300 000
Total receipts	5 770 808	6 668 395	7 028 708	7 548 588	7 729 440	7 734 579	8 090 723

Departmental revenue collection

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

Table 15: Departmental revenue collection

Departmental Receipts	2014/15 Audited R'000	2015/16 Audited R'000	2016/17 Audited R'000	2017/18 Adjusted appropriation R'000	2018/19 MTEF R'000	2019/20 MTEF R'000	2020/21 MTEF R'000
Tax receipts	1 229 487	1 342 103	1 433 664	1 399 552	1 601 767	1 617 482	1 649 832
Sales of goods and services other than capital assets	108 866	105 784	113 723	92 224	97 573	103 037	108 705
Transfers received	84 611	5 674	6 765	820			
Fines, penalties and forfeits	701	1 103	1 307	244	258	273	288
Interest, dividends and rent on land	1 780	1 479	1 976				
Sales of capital assets	120 536	4 443	3 369				
Financial transactions in assets and liabilities	2 720	5 755	24 194	359	380	401	423
Total receipts	1 548 701	1 466 341	1 584 998	1 493 199	1 699 978	1 721 193	1 759 248

Tax receipts

Motor vehicle licence revenue dominates provincial own receipts, contributing 94.2 per cent of departmental receipts in 2018/19 and 20.7 per cent of total revenue.

Sales of goods and services other than capital assets

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

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

Conditional Grants

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

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

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

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

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

- Road maintenance and the maintenance of buildings; and
- Clearing of vacant erven and cleaning of education facilities.

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

National conditional grants comprise 25.5 per cent of total receipts for 2018/19 and are depicted in table 16.

Table 16: National Conditional Grant Allocation

Name of Grant	Programme to which Grant is Allocated	2018/19	2019/20	2020/21
Provincial Roads Maintenance Grant	Transport Infrastructure	1 007 414	911 213	961 194
Expanded Public Works Programme Integrated Grant for Provinces	Public Works Infrastructure	12 586	-	-
Public Transport Operations Grant	Transport Operations	952 824	1 006 182	1 073 596

9.2 Expenditure Estimates

Programme R'000	Outcome			Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2014/15	2015/16	2016/17				2018/19	2017/18	2019/20	2020/21
1. Administration	156 294	181 729	162 645	188 130	179 981	179 981	197 456	9.71	211 010	223 497
2. Public Works Infrastructure	1 479 203	1 565 889	1 696 286	1 917 249	1 925 494	1 925 494	1 808 441	(6.08)	1 880 302	1 983 369
3. Transport Infrastructure	2 607 862	3 174 477	3 243 655	3 391 415	3 404 815	3 404 815	3 588 493	5.39	3 494 381	3 665 064
4. Transport Operations	909 204	1 039 040	1 188 287	1 159 078	1 218 962	1 218 962	1 303 151	6.91	1 295 418	1 345 494
5. Transport Regulation	576 254	660 675	681 973	715 263	764 495	764 495	776 102	1.52	793 738	810 597
6. Community Based Programmes	41 991	46 585	55 862	55 444	54 841	54 841	55 797	1.74	59 730	62 702
Total payments and estimates	5 770 808	6 668 395	7 028 708	7 426 579	7 548 588	7 548 588	7 729 440	2.40	7 734 579	8 090 723

Note:

Programme 1: MEC total remuneration package: R1 977 795 with effect from 1 April 2017.

Programme 2: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R12 586 000 (2018/19).

Programme 3: National conditional grant: Provincial Roads Maintenance: R1 007 414 000 (2018/19), R911 213 000 (2019/20), and R961 194 000 (2020/21).

Programme 4: National conditional grant: Public Transport Operations: R952 824 000 (2018/19), R1 006 182 000 (2019/20), and R1 073 596 000 (2020/21).

Economic classification R'000	Outcome			Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17				% Change from Revised estimate			
							2018/19	2017/18	2019/20	2020/21
Current payments	2 048 380	2 290 837	2 504 897	2 763 989	3 009 284	3 006 832	3 088 460	2.71	3 169 465	3 289 898
Compensation of employees	637 746	692 452	737 031	812 123	793 220	793 220	928 784	17.09	994 263	1 073 376
Goods and services	1 410 631	1 598 384	1 767 832	1 951 866	2 216 064	2 213 595	2 159 676	(2.44)	2 175 202	2 216 522
Interest and rent on land	3	1	34			17		(100.00)		
Transfers and subsidies to	1 260 846	1 466 177	1 612 291	1 611 948	1 656 823	1 658 416	1 723 728	3.94	1 823 064	1 963 415
Provinces and municipalities	467 841	647 677	724 556	676 740	718 905	718 812	758 751	5.56	805 355	876 850
Departmental agencies and accounts	115	8 899	58	123	123	129	108	(16.28)	118	128
Public corporations and private enterprises	779 430	796 775	873 298	922 921	922 921	922 921	952 824	3.24	1 006 182	1 073 596
Households	13 460	12 826	14 379	12 164	14 874	16 554	12 045	(27.24)	11 409	12 841
Payments for capital assets	2 461 001	2 910 858	2 909 562	3 050 592	2 881 212	2 881 358	2 917 052	1.24	2 741 840	2 837 189
Buildings and other fixed structures	2 290 610	2 685 851	2 789 854	2 850 628	2 682 526	2 681 435	2 724 006	1.59	2 590 613	2 675 448
Machinery and equipment	90 841	99 017	86 402	121 981	143 743	142 387	153 394	7.73	125 013	134 136
Land and subsoil assets	66 498	107 479	11 990	63 882	32 072	32 065	7 500	(76.61)	7 800	8 200
Software and other intangible assets	13 052	18 511	21 316	14 101	22 871	25 471	32 152	26.23	18 414	19 405
Payments for financial assets	581	523	1 958	50	1 269	1 982	200	(89.91)	210	221
Total economic classification	5 770 808	6 668 395	7 028 708	7 426 579	7 548 588	7 548 588	7 729 440	2.40	7 734 579	8 090 723

9.3 Relating Expenditure Trends to Strategic Goals

The expenditure trends are set out per Programme below:

Programme 1: Administration

The provision for 2018/19 for the Programme has increased by 4.9 per cent compared to the main appropriation for 2017/18 and has increased by 9.7 per cent compared to the revised estimates for 2017/18. Based on the main appropriation for 2018/19, the Programme shows an increase of 18.8 per cent over the MTEF. The provision for payments of capital assets for 2018/19 has decreased by 6.4 per cent compared to the main appropriation for 2017/18, while current payments have increased by 5.7 per cent and transfer payments decreased by 2.8 per cent. The marginal increase for the Programme is mainly due to inflation and a decrease in retirement benefits.

Programme 2: Public Works Infrastructure

The provision for 2018/19 for the Programme has decreased by 5.7 per cent compared to the main appropriation for 2017/18 and has decreased by 6.0 per cent compared to the revised estimates for 2017/18. Based on the main appropriation for 2017/18, the Programme shows an increase of 3.5 per cent over the MTEF. The provision for payments of capital assets has decreased by 48.9 per cent compared to the main appropriation for 2017/18, while current

payments have increased by 7.2 per cent and transfer payments has increased by 13.8 per cent. The net decrease is mainly due the priority allocation for the Cape Town Central City Regeneration Programme coming to an end in 2017/18.

Programme 3: Transport Infrastructure

The provision for 2018/19 for the Programme has increased by 5.8 per cent compared to the main appropriation for 2017/18 and has increased by 5.4 per cent compared to the revised estimates for 2017/18. Based on the main appropriation for 2017/18, the Programme shows an increase of 8.0 per cent over the MTEF. The provision for payments of capital assets has increased by 6.9 per cent compared to the main appropriation for 2017/18, while current payments have increased by 4.0 per cent and transfer payments have decreased by 11 per cent. The net increase for the Programme is mainly due to an increased allocation from the Provincial Roads Maintenance Grant and increased investment in infrastructure in 2018/19 from 2016/17 increased own revenue.

Programme 4: Transport Operations

The provision for 2018/19 for the Programme has increased by 12.4 per cent compared to the main appropriation for 2017/18 and has increased by 6.9 per cent compared to the revised estimates for 2017/18. Based on the main appropriation for 2017/18, the Programme shows an increase of 16 per cent over the MTEF. The provision for payments of capital assets has decreased by 10.1 per cent compared to the main appropriation for 2017/18, while current payments have increased by 71.1 per cent and transfer payments have increased by 5 per cent. The net increase for the Programme is mainly due to a marginal increased allocation from the Public Transport Operations Grant, and increased investment in the George Integrated Public Transport Network, the Transport Hub, the Provincial Sustainable Transport Programme, and for a rail safety pilot project in 2018/19.

Programme 5: Transport Regulation

The provision for 2018/19 for the Programme has increased by 8.5 per cent compared to the main appropriation for 2017/18 and has increased by 2 per cent compared to the revised estimates for 2017/18. Based on the main appropriation for 2017/18, the Programme shows an increase of 13.3 per cent over the MTEF. The provision for payments of capital assets has decreased by 5.9 per cent compared to the main appropriation for 2017/18, while current payments have increased by 9.2 per cent and transfer payments decreased by 2.3 per cent. The net increase for the Programme is mainly due to the provision for agency service fees payable to municipalities for the collection of motor vehicle license fees, drafting of Metered Taxi Regulations and security services at traffic centres.

Programme 6: Community-Based Programme

The provision for 2018/19 for the Programme as a whole has increased by 0.6 per cent compared to the main appropriation for 2017/18 and has increased by 1.7 per cent compared to the revised estimates for 2017/18. Based on the main appropriation for 2017/18, the Programme shows an increase of 13 per cent over the MTEF. The provision for payments of capital assets has decreased by 44.3 per cent compared to the main appropriation for 2017/18, while current payments have increased by 1.5 per cent. The net increase for the Programme is mainly due to salary adjustments.

PROGRAMME AND SUB- PROGRAMME PLANS

PART B

Part B: Programme and Sub-Programme Plans

This section of the Annual Performance Plan sets the performance targets for the 2018/19 financial year and over the MTEF period for each Strategic Objective identified in Part B of the Strategic Plan 2015/16 – 2019/20. Performance Indicators that will facilitate the assessment of the overall performance of each programme are also included.

The Budget Programme Structure is depicted in Table 14.

Table 14: Budget Programme structure 2018/19

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

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

10 Programme 1: Administration

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

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

The Programme consists of the following sub-programmes.

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

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

Table 15: Strategic Objectives

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

10.1 Strategic Objective Annual Targets for 2018/19

The Strategic Objective Indicators and Targets in Table 16 are the higher-order indicators and targets linked to the Strategic Objectives in the Strategic Plan. The Strategic Objective Indicator number refers to the Strategic Objective contained in the Strategic Plan.

Table 16: Strategic Objective Indicators and Targets

Strategic Objective Indicator		Audited/Actual Performance			Estimated performance 2017/18	Medium-term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
1.1.1	Level of finance capability maturity.	3	3	3+	3+	3+	4+	4+
1.2.1	Level of Enterprise Information Management maturity.	1	1	2	2+	3	3	3
1.3.1	Number of candidates registered with relevant professional body.	n/a	7	15	16	18	20	22
1.4.1	Number of departmental planning processes achieved.	2	31	1	31	32	31	32

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

10.2 Programme Performance Indicators and Annual and Quarterly Targets for 2018/19

The Programme Performance Indicators and targets listed in Table 17 are lower-order indicators linked to the Strategic Objectives in the Strategic Plan. The Programme Performance Indicator number refers to the Strategic Objective Indicator number stated above.

Table 17: Programme Performance Indicators, Medium-term Targets and Quarterly Targets for Programme 1: Administration

No.	PSG Linkage	Programme Performance Indicator	Responsible Official	Audited/Actual performance			Estimated performance	Medium-term Targets							
				2014/15	2015/16	2016/17	2017/18	2018/19	Reporting period	Q1	Q2	Q3	Q4	2019/20	2020/21
SUB-PROGRAMME 1.3: CORPORATE SUPPORT															
Provincial Indicators															
1.1.1.1	5	Number of strategies reviewed.	DDG: Finance	n/a	4	4	4	4	Annual	-	-	-	4	4	4
1.3.1.1	1; 2	Number of signed commitments.	D: Professional Development	n/a	16	14	10	10	Annual	-	-	-	10	10	10
SUB-PROGRAMME 1.4: DEPARTMENTAL STRATEGY															
Provincial Indicators															
1.4.1.1	5	Number of transport integrated processes assessed.	D: Transport Policies and Strategies	n/a	29	0	29	30	Annual	-	-	-	30	29	30
1.4.1.2	5	Number of policy and strategic reports compiled.	D: Infrastructure Policies and Strategies	n/a	2	1	2	2	Annual	-	-	-	2	2	2

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

10.3 Reconciling Performance Targets with the Budget and MTEF

Sub-programme R'000	Outcome			Main appro- piation 2017/18	Adjusted appro- piation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2014/15	2015/16	2016/17				2018/19	2017/18	2019/20	2020/21
1. Office of the MEC	6 953	6 209	6 345	7 519	7 519	7 519	6 733	(10.45)	6 953	7 319
2. Management of the Department	3 782	4 325	4 481	5 004	5 095	5 095	4 602	(9.68)	5 250	5 529
3. Corporate Support	111 239	128 121	120 273	128 324	125 726	125 726	135 143	7.49	145 011	153 843
4. Departmental Strategy	34 320	43 074	31 546	47 283	41 641	41 641	50 978	22.42	53 796	56 806
Total payments and estimates	156 294	181 729	162 645	188 130	179 981	179 981	197 456	9.71	211 010	223 497

Note:

Sub-programme 1.1: MEC total remuneration package: R1 977 795 with effect from 1 April 2017.

Economic classification R'000	Outcome			Main appro- piation 2017/18	Adjusted appro- piation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2014/15	2015/16	2016/17				2018/19	2017/18	2019/20	2020/21
Current payments	141 403	167 886	150 674	172 132	160 876	160 876	182 016	13.14	195 100	205 852
Compensation of employees	89 784	104 855	112 098	123 727	119 127	119 127	135 708	13.92	144 256	154 650
Goods and services	51 619	63 031	38 576	48 405	41 749	41 749	46 308	10.92	50 844	51 202
Transfers and subsidies to	12 275	11 127	9 298	13 054	13 304	13 304	12 685	(4.65)	13 227	14 045
Provinces and municipalities	3 000	3 000		3 000	3 000	3 000	3 000		3 000	3 000
Departmental agencies and accounts	2	2	1	3	3	3	3		3	3
Households	9 273	8 125	9 297	10 051	10 301	10 301	9 682	(6.01)	10 224	11 042
Payments for capital assets	2 285	2 707	1 865	2 944	4 896	4 896	2 755	(43.73)	2 683	3 600
Machinery and equipment	2 285	2 707	1 865	2 944	4 326	4 326	2 755	(36.32)	2 683	3 600
Software and other intangible assets					570	570		(100.00)		
Payments for financial assets	331	9	808		905	905		(100.00)		
Total economic classification	156 294	181 729	162 645	188 130	179 981	179 981	197 456	9.71	211 010	223 497

10.4 Risk management

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

Strategic Objective 1.1	Improve quality of finance management.
Risk	The ongoing delay in the implementation of the integrated financial management system exacerbated by the ongoing moratorium imposed by the National Treasury on the independent purchasing of integrated financial system by provinces and departments causes manual silo systems in the financial domain hampering the improvement in the quality of financial management.
Mitigation	<ul style="list-style-type: none"> • The implementation of the Evergreen Programme; and • Application for a deviation from the moratorium.
Strategic Objective 1.2	Facilitate effective and secure utilisation of information systems, processes and knowledge within the Department.
Risk	MyContent system not optimally used because of resistance to change, resulting in inefficiencies and ineffectiveness of content and workflows.
Mitigation	Ongoing change management and relevant training programmes.
Strategic Objective 1.3	Improve skills and capacity in the transport, built environment, engineering and related disciplines.
Risk	Due to the worsening economic environment the ability of the infrastructure sector to absorb graduates and continue to provide skills development opportunities through bursary programmes and others is impaired, compromising the registration of those graduates
Mitigation	Consistent engagement and partnering with industry and higher education institutions.
Strategic Objective 1.4	Improve management of transversal, integrated strategic planning, policy development, coordination, and monitoring and evaluation.
Risk	No technological solution to enable integrated decision-making, planning and policy development.
Mitigation	Development of appropriate systems and technology solutions.

11 Programme 2: Public Works Infrastructure

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

The programme consists of the following sub-programmes.

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

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

Table 18: Strategic Objectives

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

11.1 Strategic Objective Annual Targets for 2018/19

The Strategic Objective Indicators and Targets listed in Table 19 are the higher-order indicators and targets linked to the Strategic Objectives in the Strategic Plan. The Strategic Objective Indicator number refers to the Strategic Objective contained in the Strategic Plan.

Table 19: Strategic Objective Indicators and Targets

Strategic Objective Indicator		Audited/Actual Performance			Estimated performance 2017/18	Medium-term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
2.1.1	Full-time employee cost (FTEC) expressed as Rand/FTEC equal to or less than the period applicable private sector benchmark.	n/a	1%	R 58 169	Less than or equal to the applicable Private Sector Benchmark for the period	Less than or equal to the applicable Private Sector Benchmark for the period	Less than or equal to the applicable Private Sector Benchmark for the period	
2.2.1.	Number of capital and maintenance projects completed.	265	243	258	222	173	214	248
2.2.2	Number of lease and purchase agreements concluded for office accommodation.	n/a	6	22	19	41	17	15
2.3.1.	Number of properties released for regeneration purposes.	n/a	1	0	1	1	0	0
2.4.1.	Number of jobs created.	11 783	24 779	15 074	12 221	10 300	10 500	10 300

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

11.2 Programme Performance Indicators and Annual and Quarterly Targets for 2018/19

The Programme Performance Indicators and targets listed in Table 20 are lower-order indicators linked to the Strategic Objectives in the Strategic Plan. The Programme Performance Indicator number refers to the Strategic Objective Indicator number stated above. **Note:** The budget process and the infrastructure programme planning for DTPW and client departments (Votes 5 and 6) occur concurrently whilst the DTPW, as implementing department, provides direction on its finalisation. As a result some performance targets relating to infrastructure planning and delivery are provisional. The above circumstances may necessitate the DTPW to table adjusted targets during the adjustment budget process.

Table 20: Programme Performance Indicators, Medium-term Targets and Quarterly Targets for Programme 2: Provincial Public Works

No.	PSG Linkage	Programme Performance Indicator	Responsible Official	Audited/Actual performance			Estimated performance	Medium-term Targets							
				2014/15	2015/16	2016/17	2017/18	2018/19	Reporting period	Q1	Q2	Q3	Q4	2019/20	2020/21
SUB-PROGRAMME 2.2: PLANNING															
National Indicators															
2.1.1.1	1; 2; 3; 4; 5	Custodian Immoveable Asset Management Plan (C-AMP) submitted to the relevant Treasury in accordance with GIAMA.	D: Property Planning and Information	1	1	1	1	1	Annual	-	-	-	1	1	1
2.1.1.2	1; 2; 5	Number of EPWP work opportunities created by the Provincial Department of Public Works/Roads.	CD: General Infrastructure	n/a	n/a	n/a	15 751	15 241	Quarterly	3 000	9 121	12 121	15 241	16 241	16 241
2.1.1.3	1; 2; 5	Number of Full Time Equivalents (FTE's) created by the Provincial Department of Public Works/Roads.	CD: General Infrastructure	n/a	n/a	n/a	5 136	4 996	Quarterly	999	1 998	2 997	4 996	5 296	5 296
SUB-PROGRAMME 2.3: CONSTRUCTION															
National Indicators															
2.2.1.1	1; 4	Number of infrastructure designs ready for tender.	DDG: Provincial Public Works	n/a	56	29	25	24	Quarterly	6	8	2	8	18	12
	2; 4	Education Facilities.	CD: Education Infrastructure	n/a	17	16	3	2	Quarterly	0	1	1	0	11	10
	3; 4	Health Facilities.	CD: Health Infrastructure	n/a	16	3	6	17	Quarterly	5	3	1	8	1	2
	4	General Infrastructure.	CD: General Infrastructure	n/a	23	10	16	5	Quarterly	1	4	0	0	6	0
2.2.1.2	1; 4	Number of capital infrastructure projects completed within the agreed time period.	DDG: Provincial Public Works	15	23	39	44	45	Quarterly	4	6	18	17	14	18
	2; 4	Education Facilities.	CD: Education Infrastructure	5	11	17	12	25	Quarterly	1	1	9	14	6	8

No.	PSG Linkage	Programme Performance Indicator	Responsible Official	Audited/Actual performance			Estimated performance	Medium-term Targets							
				2014/15	2015/16	2016/17	2017/18	2018/19	Reporting period	Q1	Q2	Q3	Q4	2019/20	2020/21
	3; 4	Health Facilities.	CD: Health Infrastructure	6	1	9	12	2	Quarterly	1	0	0	1	3	2
	4	General Infrastructure.	CD: General Infrastructure	4	11	13	20	18	Quarterly	2	5	9	2	5	8
2.2.1.3	1; 4	Number of capital infrastructure projects completed within agreed budget.	DDG: Provincial Public Works	33	37	54	44	45	Quarterly	3	7	18	17	14	17
	2; 4	Education Facilities.	CD: Education Infrastructure	14	15	25	12	25	Quarterly	1	1	9	14	6	8
	3; 4	Health Facilities.	CD: Health Infrastructure	8	4	11	12	2	Quarterly	0	1	0	1	3	1
	4	General Infrastructure.	CD: General Infrastructure	11	18	18	20	18	Quarterly	2	5	9	2	5	8
Provincial Indicators															
2.2.1.4	1; 4	Total number of capital infrastructure projects completed.	DDG: Provincial Public Works	n/a	n/a	54	44	45	Annual	-	-	-	45	14	18
	2; 4	Education Facilities.	CD: Education Infrastructure	n/a	n/a	25	12	25	Annual	-	-	-	25	6	8
	3; 4	Health Facilities.	CD: Health Infrastructure	n/a	n/a	11	12	2	Annual	-	-	-	2	3	2
	4	General Infrastructure.	CD: General Infrastructure	n/a	n/a	18	20	18	Annual	-	-	-	18	5	8
2.2.1.5	1; 4	Number of projects developed for a Green Star rating and submitted to the Green Building Council of South Africa (GBCSA).	DDG: Provincial Public Works	1	1	0	0	0	Annual	-	-	-	0	0	3
	2; 4	Education Facilities.	CD: Education Infrastructure	n/a	-	0	0	0	Annual	-	-	-	0	0	0
	3; 4	Health Facilities.	CD: Health Infrastructure	n/a	-	0	0	0	Annual	-	-	-	0	0	0

No.	PSG Linkage	Programme Performance Indicator	Responsible Official	Audited/Actual performance			Estimated performance	Medium-term Targets							
				2014/15	2015/16	2016/17	2017/18	2018/19	Reporting period	Q1	Q2	Q3	Q4	2019/20	2020/21
	4	General Infrastructure.	CD: General Infrastructure	n/a	1	n/a	0	0	Annual	-	-	-	0	0	3
2.2.1.6	1; 4	Total number of jobs created through construction projects.	DDG: Provincial Public Works	n/a	n/a	n/a	5 259	5 500	Quarterly	1 375	1 375	1375	1375	4 900	4 900
	2;4	Education Facilities.	CD: Education Infrastructure	n/a	n/a	n/a	2 159	3 200	Quarterly	800	800	800	800	2 200	2 200
	3;4	Health Facilities.	CD: Health Infrastructure	n/a	n/a	n/a	1 600	800	Quarterly	200	200	200	200	1 200	1 200
	1;4	General Infrastructure.	CD: General Infrastructure	n/a	n/a	n/a	1 500	1 500	Quarterly	375	375	375	375	1 500	1 500
SUB-PROGRAMME 2.4: MAINTENANCE															
National Indicators															
2.2.1.7	1; 4	Number of planned maintenance projects awarded.	DDG: Provincial Public Works	270	239	239	233	239	Quarterly	81	50	55	53	305	300
	2; 4	Education Facilities.	CD: Education Infrastructure	70	78	41	48	40	Quarterly	40	0	0	0	80	100
	3; 4	Health Facilities.	CD: Health Infrastructure	71	61	47	65	39	Quarterly	1	10	15	13	65	40
	4	General Infrastructure.	CD: General Infrastructure	129	100	151	120	160	Quarterly	40	40	40	40	160	160
2.2.1.8	1; 4	Number of planned maintenance projects completed within the agreed contract period.	DDG: Provincial Public Works	90	165	182	178	128	Quarterly	20	23	31	54	200	230
	2; 4	Education Facilities.	CD: Education Infrastructure	7	59	42	48	40	Quarterly	0	0	11	29	80	100
	3; 4	Health Facilities.	CD: Health Infrastructure	42	35	34	80	8	Quarterly	0	3	0	5	40	50
	4	General Infrastructure.	CD: General Infrastructure	41	71	106	50	80	Quarterly	20	20	20	20	80	80

No.	PSG Linkage	Programme Performance Indicator	Responsible Official	Audited/Actual performance			Estimated performance	Medium-term Targets							
				2014/15	2015/16	2016/17	2017/18	2018/19	Reporting period	Q1	Q2	Q3	Q4	2019/20	2020/21
2.2.1.9	1; 4	Number of planned maintenance projects completed within agreed budget.	DDG: Provincial Public Works	100	206	204	178	128	Quarterly	20	23	31	54	200	230
	2; 4	Education Facilities.	CD: Education Infrastructure	5	60	50	48	40	Quarterly	0	0	11	29	80	100
	3; 4	Health Facilities.	CD: Health Infrastructure	46	48	44	80	8	Quarterly	0	3	0	5	40	50
	4	General Infrastructure.	CD: General Infrastructure	49	98	110	50	80	Quarterly	20	20	20	20	80	80
Provincial Indicators															
2.4.1.1	1	Total number of jobs created through maintenance projects.	DDG: Provincial Public Works	n/a	n/a	n/a	6 962	4 800	Quarterly	850	1450	1450	1050	5 600	5 450
	1	Education Facilities.	CD: Education Infrastructure	n/a	n/a	n/a	4 362	3 000	Quarterly	400	1000	1000	600	3 000	3 000
	1	Health Facilities.	CD: Health Infrastructure	n/a	n/a	n/a	1 600	800	Quarterly	200	200	200	200	1 600	1200
	1	General Infrastructure.	CD: General Infrastructure	n/a	n/a	n/a	1 000	1 000	Quarterly	250	250	250	250	1 000	1250
SUB-PROGRAMME 2.5: IMMOVABLE ASSET MANAGEMENT															
National Indicators															
2.1.1.4	1; 5	Number of immovable assets verified in the Immovable Asset Register (IAR) in accordance with the mandatory requirements of National Treasury.	D: Property Planning and Information	5 353	5 352	5 406	5 476	5 493	Annual	-	-	-	5 493	5 544	5 544
Provincial Indicators															
2.1.1.5	5	Number of utilisation inspections conducted for office accommodation.	Directors: Property Management (Regions 1 & 2)	n/a	150	150	150	150	Annual	-	-	-	150	150	150

No.	PSG Linkage	Programme Performance Indicator	Responsible Official	Audited/Actual performance			Estimated performance	Medium-term Targets							
				2014/15	2015/16	2016/17	2017/18	2018/19	Reporting period	Q1	Q2	Q3	Q4	2019/20	2020/21
2.2.2.1	5	Number of properties acquired for WCG service delivery.	CD: Immovable Asset Management	17	19	16	16	31	Annual	-	-	-	31	19	21
	2; 5	Education Facilities.	D: Property Acquisition	2	6	6	10	16	Annual	-	-	-	16	12	9
	3; 5	Health Facilities.	D: Property Acquisition	15	13	10	6	14	Annual	-	-	-	14	7	12
	5	General Infrastructure.	D: Property Acquisition	0	0	0	0	1	Annual	-	-	-	1	0	0
2.3.1.1	1; 4	Number of projects for which feasibility work is completed.	CD: Provincial PPP Unit	n/a	n/a	2	1	1	Annual	-	-	-	1	0	0
2.3.1.2	1; 4	Number of property partnerships concluded.	CD: Provincial PPP Unit	n/a	n/a	0	1	1	Annual	-	-	-	1	0	1
2.1.1.6	1; 2; 3; 4; 5	Percentage in electricity consumption reduction (net of solar energy generated) per square metre in the office estate.	DDG: Provincial Public Works	n/a	n/a	10	6	9.5	Annual	-	-	-	9.5	9.5	2.5
SUB-PROGRAMME 2.6: FACILITY OPERATIONS															
National Indicators															
2.1.1.7	5	Number of condition assessments conducted on state-owned buildings.	DDG: Provincial Public Works	1 137	1 156	1 367	1 390	1 390	Annual	-	-	-	1390	1 390	1 390
	2; 5	Education Facilities.	CD: Education Infrastructure	0	43	502	360	360	Annual	-	-	-	360	360	360
	3; 5	Health Facilities.	CD: Health Infrastructure	142	64	134	130	130	Annual	-	-	-	130	130	130
	5	General Infrastructure.	CD: General Infrastructure	995	1 049	731	900	900	Annual	-	-	-	900	900	900

11.3 Reconciling Performance Targets with the Budget and MTEF

Sub-programme R'000	Outcome			Main appro- piation 2017/18	Adjusted appro- piation 2017/18	Revised estimate 2017/18	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate		2018/19	2019/20	2020/21
	2014/15	2015/16	2016/17				2017/18	2017/18	2018/19	2019/20	2020/21
1. Programme Support	169 735	220 101	245 666	315 865	342 695	342 695	329 721	(3.79)	328 707	324 007	
2. Planning	60 796	27 710	45 310	98 962	45 219	45 219	32 827	(27.40)	30 840	32 536	
3. Construction	298 419	302 299	385 806	348 170	352 670	352 670	254 870	(27.73)	237 254	250 413	
4. Maintenance	131 631	121 131	116 625	195 452	179 000	179 000	193 422	8.06	221 854	233 946	
5. Immovable Asset Management	766 613	836 270	826 821	891 477	892 192	892 192	915 787	2.64	986 430	1 063 114	
6. Facility Operations	52 009	58 378	76 058	67 323	113 718	113 718	81 814	(28.06)	75 217	79 353	
Total payments and estimates	1 479 203	1 565 889	1 696 286	1 917 249	1 925 494	1 925 494	1 808 441	(6.08)	1 880 302	1 983 369	

Note:

Sub-programme 2.6: Facility Operations: 2018/19: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R10 586 000.

Earmarked allocation:

Included in Sub-programme 2.1: Programme Support is an earmarked allocation amounting to R23.806 million (2018/19) for capacity support for infrastructure delivery.

Included in Sub-programmes 2.4: Maintenance and 2.6: Facility Operations is an earmarked allocation amounting to R247.232 million (2018/19), R272.436 million (2019/20) and R287.420 million (2020/21) for Public Works Maintenance. This includes the Expanded Public Works Programme Integrated Grant for Provinces.

Included in Sub-programme 2.3: Construction is an earmarked allocation amounting to R6.685 million (2018/19), R3.891 million (2019/20) and R4.105 million in (2020/21) for infrastructure development related to persons with disabilities, and an allocation amounting to R12 million (2018/19) for the construction of a new dormitory in Clanwilliam.

Economic classification R'000	Outcome			Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17				% Change from Revised estimate			
							2018/19	2017/18	2019/20	2020/21
Current payments	639 242	691 026	792 028	921 454	1 022 948	1 021 459	987 609	(3.31)	1 037 233	1 084 735
Compensation of employees	137 686	147 524	155 813	178 233	164 533	164 533	226 030	37.38	242 679	262 750
Goods and services	501 555	543 502	636 215	743 221	858 415	856 926	761 579	(11.13)	794 554	821 985
Interest and rent on land	1									
Transfers and subsidies to	385 669	438 985	500 260	497 450	530 404	531 740	566 137	6.47	605 767	648 170
Provinces and municipalities	382 997	438 241	496 539	497 290	529 100	529 100	566 137	7.00	605 767	648 170
Departmental agencies and accounts	1	61				3		(100.00)		
Public corporations and private enterprises	65		2 398							
Households	2 606	683	1 323	160	1 304	2 637		(100.00)		
Payments for capital assets	454 237	435 855	403 946	498 345	372 141	372 294	254 695	(31.59)	237 302	250 464
Buildings and other fixed structures	385 439	325 154	388 886	437 132	342 670	342 670	249 870	(27.08)	232 254	245 138
Machinery and equipment	2 300	3 185	3 070	4 371	4 439	4 592	4 825	5.07	5 048	5 326
Land and subsoil assets	66 498	107 479	11 990	56 842	25 032	25 032		(100.00)		
Software and other intangible assets		37								
Payments for financial assets	55	23	52		1	1		(100.00)		
Total economic classification	1 479 203	1 565 889	1 696 286	1 917 249	1 925 494	1 925 494	1 808 441	(6.08)	1 880 302	1 983 369

11.4 Risk management

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

Strategic Objective 2.1	Improve efficiency of office accommodation through the reduction of cost and improved space utilisation.
Risk	Potential sub-optimal utilisation of office accommodation.
Mitigation	Annual space audited verification processes to be added to management information reporting system.

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

12 Programme 3: Transport Infrastructure

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

The Programme consists of the following sub-programmes.

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

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

Table 21: Strategic Objectives

Strategic Objective	Strategic Objective Description	Baseline	Strategic Plan Target	Contribution to PSG
3.1	Enable an efficient road-based transport infrastructure network through maintenance and construction.	91%	90%	1; 4
3.2	Support economic growth and empowerment through road-based transport Infrastructure investment	5 000 work opportunities	30 000 work opportunities	1; 2

12.1 Strategic Objective Annual Targets for 2018/19

The Strategic Objective Indicators and Targets listed in Table 22 are the higher-order indicators and targets linked to the Strategic Objectives in the Strategic Plan. The Strategic Objective Indicator number refers to the Strategic Objective contained in the Strategic Plan.

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

Strategic Objective Indicator		Audited/Actual Performance			Estimated performance 2017/18	Medium-term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
3.1.1	Percentage vehicle kilometres travelled on surfaced roads that are in a fair to very good condition.	n/a	90	94	91	90	90	90
3.2.1.	Number of work opportunities created.	6 086	7 706	8 004	7 000	7 500	7 500	7 500

Note: n/a – not applicable as reporting on this indicator commenced in 2015/16

12.2 Programme Performance Indicators and Annual and Quarterly Targets for 2018/19

The Programme Performance Indicators and Targets listed in Table 23 are lower-order indicators linked to the Strategic Objectives in the Strategic Plan. The Programme Performance Indicator number refers to the Strategic Objective Indicator number stated above.

Table 23: Programme Performance Indicators, Medium-term Targets and Quarterly Targets for Programme 3: Transport Infrastructure

No.	PSG Linkage	Programme Performance Indicator	Responsible Official	Audited/Actual performance			Estimated performance	Medium-term Targets								
				2014/15	2015/16	2016/17	2017/18	2018/19	Reporting period	Q1	Q2	Q3	Q4	2019/20	2020/21	
SUB-PROGRAMME 3.2: INFRASTRUCTURE PLANNING																
National Indicators																
3.1.1.1	4	Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual.	D: Planning	6 500	6 522	6 616	6 520	6 520	Annual	-	-	-	6 520	6 520	6 520	
3.1.1.2	4	Number of kilometres of gravel roads visually assessed as per the applicable TMH manual.	D: Planning	10 419	10 366	10 366	10 360	10 360	Annual	-	-	-	10 360	10 360	10 360	
SUB-PROGRAMME 3.4: CONSTRUCTION																
National Indicators																
3.1.1.3	4	Number of kilometres of gravel roads upgraded to surfaced roads.	D: Construction and Maintenance	24	59	58	30	5	Quarterly	0	0	3	5	4	24	

No.	PSC Linkage	Programme Performance Indicator	Responsible Official	Audited/Actual performance			Estimated performance	Medium-term Targets							
				2014/15	2015/16	2016/17	2017/18	2018/19	Reporting period	Q1	Q2	Q3	Q4	2019/20	2020/21
3.2.1.1	1	Number of jobs created	D: Construction and Maintenance	n/a	n/a	n/a	7 000	7 500	Quarterly	2 000	4 000	6 000	7 500	7 500	7 500
3.2.1.2	1	Number of Full Time Equivalents (FTEs)	D: Construction and Maintenance	n/a	n/a	n/a	3 000	3 500	Quarterly	1 000	2 000	3 000	3 500	3 500	3 500
3.2.1.3	1	Number of youths employed (18 – 35)	D: Construction and Maintenance	n/a	n/a	n/a	4 400	4 500	Quarterly	1 500	2 500	3 500	4 500	4 500	4 500
3.2.1.4	1	Number of women employed	D: Construction and Maintenance	n/a	n/a	n/a	1 900	2 000	Quarterly	500	1 000	1 500	2 000	2 000	2 000
3.2.1.5	1	Number of people living with disabilities	D: Construction and Maintenance	n/a	n/a	n/a	15	20	Quarterly	5	10	15	20	20	20

No.	PSC Linkage	Programme Performance Indicator	Responsible Official	Audited/Actual performance			Estimated performance	Medium-term Targets							
				2014/15	2015/16	2016/17	2017/18	2018/19	Reporting period	Q1	Q2	Q3	Q4	2019/20	2020/21
SUB-PROGRAMME 3.5: MAINTENANCE															
National Indicators															
3.1.1.4	4	Number of square metres of surfaced roads rehabilitated.	D: Construction and Maintenance	n/a	344 308	559 848	790 000	610 950	Quarterly	288 786	288 786	428 386	610 950	712 006	238 680
3.1.1.5	4	Number of square metres of surfaced roads resealed.	D: Construction and Maintenance	1 741 772	1 943 853	5 868 111	1 700 000	1 982 574	Quarterly	670 684	1 065 993	1 807 594	1 982 574	2 878 771	710 982
3.1.1.6	4	Number of kilometres of gravel roads re-gravelled.	D: Construction and Maintenance	251	239	133	200	231	Quarterly	14	67	145	231	43	20
3.1.1.7	4	Number of square metres of blacktop patching.	D: Construction and Maintenance	55 927	111 860	157 216	160 000	120 000	Quarterly	30 000	60 000	90 000	120 000	120 000	120 000
3.1.1.8	4	Number of kilometres of gravel roads bladed.	D: Construction and Maintenance	43 595	49 549	45 000	48 000	46 000	Quarterly	11 500	23 000	34 500	46 000	46 000	46 000

12.3 Reconciling Performance Targets with the Budget and MTEF

Sub-programme R'000	Outcome			Main appro- p-riation 2017/18	Adjusted appro- p-riation 2017/18	Revised estimate 2017/18	Medium-term estimate					
	Audited	Audited	Audited				% Change from Revised estimate		2018/19	2017/18	2019/20	2020/21
	2014/15	2015/16	2016/17				2018/19	2017/18	2019/20	2020/21		
1. Programme Support Infrastructure	32 362	34 752	38 636	38 084	38 084	38 084	42 249	10.94	40 592	44 925		
2. Infrastructure Planning	83 046	78 348	82 773	76 660	76 660	76 660	82 140	7.15	89 975	95 382		
3. Infrastructure Design	237 790	216 085	148 160	217 066	176 561	176 561	232 924	31.92	251 862	270 661		
4. Construction	1 126 385	1 239 644	1 469 891	1 665 178	1 646 867	1 646 867	1 525 287	(7.38)	1 574 573	1 780 844		
5. Maintenance	1 128 279	1 605 648	1 504 195	1 394 427	1 466 643	1 466 643	1 705 893	16.31	1 537 379	1 473 252		
Total payments and estimates	2 607 862	3 174 477	3 243 655	3 391 415	3 404 815	3 404 815	3 588 493	5.39	3 494 381	3 665 064		

Note:

Sub-programmes 3.3, 3.4 and 3.5: 2018/19: National conditional grant: Provincial Roads Maintenance: R1 007 414 000.

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

Earmarked allocation:

Included in Sub-programmes 3.4: Construction and 3.5: Maintenance is an earmarked allocation amounting to R3.227 billion (2018/19), R3.108 billion (2019/20) and R3.249 billion (2020/21) for transport infrastructure. This includes the Provincial Roads Maintenance Grant.

Economic classification R'000	Outcome			Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2014/15	2015/16	2016/17				2018/19	2017/18	2019/20	2020/21
Current payments	579 703	668 713	698 460	807 487	886 072	885 308	899 424	1.59	945 939	1 010 383
Compensation of employees	152 788	157 839	169 069	183 402	184 202	184 202	208 513	13.20	226 212	247 403
Goods and services	426 915	510 873	529 357	624 085	701 870	701 089	690 911	(1.45)	719 727	762 980
Interest and rent on land		1	34			17		(100.00)		
Transfers and subsidies to	45 316	61 344	65 711	72 848	76 127	76 254	64 868	(14.93)	81 008	104 847
Provinces and municipalities	43 916	57 881	63 447	70 880	73 420	73 337	62 517	(14.75)	79 825	103 046
Departmental agencies and accounts	110	83	56	115	115	115	100	(13.04)	110	120
Households	1 290	3 380	2 208	1 853	2 592	2 802	2 251	(19.66)	1 073	1 681
Payments for capital assets	1 982 754	2 444 025	2 478 821	2 511 030	2 442 427	2 442 427	2 624 001	7.43	2 467 224	2 549 613
Buildings and other fixed structures	1 905 171	2 360 667	2 400 968	2 413 496	2 339 856	2 338 765	2 474 136	5.79	2 358 359	2 430 310
Machinery and equipment	66 946	67 166	57 121	77 731	82 768	81 266	112 799	38.80	85 295	94 487
Land and subsoil assets				7 040	7 040	7 033	7 500	6.64	7 800	8 200
Software and other intangible assets	10 637	16 192	20 732	12 763	12 763	15 363	29 566	92.45	15 770	16 616
Payments for financial assets	89	395	663	50	189	826	200	(75.79)	210	221
Total economic classification	2 607 862	3 174 477	3 243 655	3 391 415	3 404 815	3 404 815	3 588 493	5.39	3 494 381	3 665 064

12.4 Risk management

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

Strategic Objective 3.1	Enable an efficient road-based transport infrastructure network through maintenance and repair.
Risk A	Insufficient resource funding to address the road maintenance backlog that is currently estimated at approximately R7 billion. This could lead to the collapse of sections of the provincial road network, jeopardising the safety of road users and the reliability of the road infrastructure.
Mitigation	<ul style="list-style-type: none"> • Improve project selection and execution by optimising maintenance strategies via multi-criteria models (built management systems) that inform decision-making; • Improve project execution "techniques" by optimising maintenance strategies, and using alternative "technologies". For example the recycling of construction waste; and • Secure a significant increase in the road maintenance budget.

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

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

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

13 Programme 4: Transport Operations

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

The programme consists of the following sub-programmes.

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

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

Table 24: Strategic Objectives

Strategic Objective	Strategic Objective Description	Baseline	Strategic Plan Target	Contribution to PSG
4.1	Enhance mobility and access in municipalities through the development, implementation and management of incremental public and NMT networks.	0	5	1; 2; 4
4.2	Improve transport safety through the development and implementation of a public transport safety implementation programme.	0	1	3; 4; 5
4.3	Enhance strategic approach to rail and freight and strengthen coordination with key stakeholders through the development of an implementation programme for rail and freight.	0	2	1:4
4.4	Improve support to public and NMT stakeholders through institutional change initiatives.	0	4	4; 5

13.1 Strategic Objective Annual Targets for 2018/19

The Strategic Objective Indicators and Targets listed in Table 25 are the higher-order indicators and targets linked to the Strategic Objectives in the Strategic Plan. The Strategic Objective Indicator number refers to the Strategic Objective contained in the Strategic Plan.

Table 25: Strategic Objective Indicators and Targets

Strategic Objective Indicator		Audited/Actual Performance			Estimated performance 2017/18	Medium-term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
4.1.1	Number of access enhancement interventions supported.	n/a	0	1	2	2	2	3
4.1.2	Number of subsidised kilometres operated in terms of the approved timetable.	36 733 044	37 495 646	38 315 171	37 446 908	36 523 179	38 349 338	40 266 805
4.2.1	Number of public transport safety implementation programmes implemented.	n/a	n/a	n/a	n/a	0	2	n/a
4.3.1	Number of implementation programmes implemented for rail and freight.	n/a	0	n/a	n/a	0	2	0
4.4.1	Number of institutional change initiatives.	n/a	0	1	1	1	1	2

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

13.2 Programme Performance Indicators and Annual and Quarterly Targets for 2018/19

The Programme Performance Indicators and targets listed in Table 26 are lower-order indicators linked to the Strategic Objectives in the Strategic Plan. The Programme Performance Indicator number refers to the Strategic Objective Indicator number stated above.

Table 26: Programme Performance Indicators, Medium-term Targets and Quarterly Targets for Programme 4: Transport Operations

No.	PSG Linkage	Programme Performance Indicator	Responsible Official	Audited/Actual performance			Estimated performance	Medium-term Targets							
				2014/15	2015/16	2016/17	2017/18	2018/19	Reporting period	Q1	Q2	Q3	Q4	2019/20	2020/21
SUB-PROGRAMME 4.2: PUBLIC TRANSPORT SERVICES															
National Indicators															
4.1.2.1	1; 4	Number of routes subsidised.	D: Land Transport Contracts	2 417	2 462	2 520	2 460	2 570	Annual	-	-	-	2570	2 596	2622
4.1.2.2	1; 4	Number of kilometres subsidised.	D: Land Transport Contracts	36 733 044	37 495 646	38 315 171	37 361 592	36 523 179	Quarterly	8 986 406	9 153 685	9 311 671	9 071 417	38 349 338	40 266 805
4.1.2.3	1; 4	Number of trips subsidised.	D: Land Transport Contracts	1 333 276	1 360 113	1 422 856	1 406 026	1 408 045	Quarterly	342 332	365 423	354 721	345 569	1 792 389	1 935 780
SUB-PROGRAMME 4.3: TRANSPORT SAFETY AND COMPLIANCE															
Provincial indicators															
4.2.1.3	3	Number of road transport safety initiatives implemented.	D: Land Transport Safety	n/a	n/a	n/a	n/a	1	Annual	-	-	-	1	2	n/a

No.	PSG Linkage	Programme Performance Indicator	Responsible Official	Audited/Actual performance			Estimated performance	Medium-term Targets							
				2014/15	2015/16	2016/17	2017/18	2018/19	Reporting period	Q1	Q2	Q3	Q4	2019/20	2020/21
4.2.1.4	3	Number of road safety awareness campaigns conducted.	D: Land Transport Safety	n/a	13	19	12	12	Quarterly	3	3	3	3	12	12
SUB-PROGRAMME 4.4: TRANSPORT SYSTEMS															
Provincial Indicators															
4.1.1.1	1:4	Number of detailed incremental transport plans developed.	D: Land Transport Development and Systems and Freight	0	0	1	1	1	Annual	-	-	-	1	1	1
4.1.1.2	1:4	Number of PSTP projects initiated.	D: Land Transport Development and Systems and Freight	0	0	0	1	1	Annual	-	-	-	1	1	2
4.4.1.1	5	Number of institutional change interventions.	D: Land Transport Development and Systems and Freight	0	0	1	1	1	Annual	-	-	-	1	1	2
4.3.1.1	1:4	Number of freight interventions initiated.	D: Land Transport Development and Systems and Freight	n/a	n/a	n/a	n/a	1	Annual	-	-	-	1	0	0

No.	PSG Linkage	Programme Performance Indicator	Responsible Official	Audited/Actual performance			Estimated performance	Medium-term Targets							
				2014/15	2015/16	2016/17	2017/18	2018/19	Reporting period	Q1	Q2	Q3	Q4	2019/20	2020/21
4.3.1.2	1.4	Number of rail interventions supported.	D: Land Transport Development and Systems and Freight	n/a	n/a	n/a	n/a	1	Annual	-	-	-	1	0	0

Note: n/a – not applicable.

13.3 Reconciling Performance Targets with the Budget and MTEF

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
1. Programme Support Operations	2 878	1 568	2 251	2 159	2 159	2 716	2 904	6.92	3 081	3 233
2. Public Transport Services	876 102	981 725	1 096 342	1 096 699	1 115 219	1 115 866	1 159 159	3.88	1 201 500	1 279 526
3. Transport Safety and Compliance	8 614	29 960	10 912	4 899	4 899	5 523	22 638	309.89	7 037	7 378
4. Transport Systems	21 610	25 787	78 782	55 321	96 685	94 857	118 450	24.87	83 800	55 357
Total payments and estimates	909 204	1 039 040	1 188 287	1 159 078	1 218 962	1 218 962	1 303 151	6.91	1 295 418	1 345 494

Note:

Sub-programme 4.2: 2017/18: National conditional grant: Public Transport Operations: R952 824 000.

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.

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Current payments	91 567	84 867	152 608	130 248	182 303	182 303	222 913	22.28	172 144	148 919
Compensation of employees	12 122	12 775	14 536	16 425	17 225	17 225	20 992	21.87	22 314	23 922
Goods and services	79 445	72 092	138 072	113 823	165 078	165 078	201 921	22.32	149 830	124 997
Transfers and subsidies to	817 275	953 800	1 035 463	1 028 466	1 036 295	1 036 295	1 079 911	4.21	1 122 930	1 196 215
Provinces and municipalities	37 907	148 530	164 544	105 544	113 364	113 364	127 086	12.10	116 747	122 618
Departmental agencies and accounts		8 480		1	1	1	1		1	1
Public corporations and private enterprises	779 365	796 775	870 900	922 921	922 921	922 921	952 824	3.24	1 006 182	1 073 596
Households	3	15	19		9	9		(100.00)		
Payments for capital assets	362	370	207	364	364	364	327	(10.16)	344	360
Machinery and equipment	362	370	207	364	364	364	327	(10.16)	344	360
Payments for financial assets		3	9							
Total economic classification	909 204	1 039 040	1 188 287	1 159 078	1 218 962	1 218 962	1 303 151	6.91	1 295 418	1 345 494

13.4 Risk management

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

Strategic Objective 4.1	Enhance mobility and access in municipalities through the development, implementation and management of incremental public and non-motorised transport networks.
Risk A	A lack of sustainable funding sources inhibits the roll-out of the PSTP across identified municipalities.
Mitigation	<ul style="list-style-type: none"> • Development of robust and comprehensive plans as the basis for motivating for additional internal and external funding. • Engage with National Treasury and the Department of Transport to introduce additional grant funding to assist in transformation of public transport; and • Actively pursue both conventional and innovative sources of funding.

Strategic Objective 4.1	Enhance mobility and access in municipalities through the development, implementation and management of incremental public and non-motorised transport networks.
Risk B	The inability to attract and retain suitably skilled and experienced transport professionals due to the lack of an appropriate organisational and post structure limits the delivery of the strategy and programme objectives.
Mitigation	<ul style="list-style-type: none"> • Timeously develop a new organisational structure to address the key functional and capacity gaps so that the Chief Directorate can effectively perform its functions; • Use external service providers to transfer skills while they assist with projects; and • Employ graduate interns and train selected staff members.

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

14 Programme 5: Transport Regulation

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

The Programme consists of the following sub-programmes.

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

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

Table 27: Strategic Objectives

Strategic Objective	Strategic Objective Description	Baseline	Strategic Plan Target	Contribution to PSG
5.1	Improve governance in the transport regulatory environment.	3	10	4; 5
5.2	Improve road transport safety.	20 per 100 000 population	16 per 100 000 population	2; 5
5.3	Implement an efficient, effective, and professional traffic management service.	6 632	37 264	3; 5

14.1 Strategic Objective Annual Targets for 2018/19

The Strategic Objective Indicators and Targets listed in Table 28 are the higher-order indicators and targets linked to the Strategic Objectives in the Strategic Plan. The Strategic Objective Indicator number refers to the Strategic Objective contained in the Strategic Plan.

Table 28: Strategic Indicators and Targets

Strategic Objective Indicator		Audited/Actual Performance			Estimated performance 2017/18	Medium-term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
5.1.1	Number of governance interventions implemented.	n/a	2	2	2	2	2	2
5.2.1	Number of road crash fatalities per 100 000 population.*	n/a	23	21	18	20	16	18
5.3.1	Number of traffic law enforcement operations implemented.	8 088	6 941	7 251	7 445	7 500	7 500	7 500
5.3.2	Number of education and awareness interventions facilitated.	839	658	782	530	560	580	600

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

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

14.2 Programme Performance Indicators and Annual and Quarterly Targets for 2018/19

The Programme Performance Indicators and targets listed in Table 29 are lower-order indicators linked to the Strategic Objectives in the Strategic Plan. The Programme Performance Indicator number refers to the Strategic Objective Indicator number stated above.

Table 29: Programme Performance Indicators, Medium-term Targets and Quarterly Targets for Programme 5: Transport Regulation

No.	PSG Linkage	Programme Performance Indicator	Responsible Official	Audited/Actual performance			Estimated performance	Medium-term Targets							
				2014/15	2015/16	2016/17	2017/18	2018/19	Reporting period	Q1	Q2	Q3	Q4	2019/20	2020/21
SUB-PROGRAMME 5.2: TRANSPORT ADMINISTRATION AND LICENSING															
National Indicators															
5.1.1.1	5	Number of compliance inspections conducted.	D: Transport Administration and Licensing	367	390	390	390	390	Quarterly	99	109	98	84	390	390
SUB-PROGRAMME 5.3: OPERATING LICENCES AND PERMITS															
National Indicators															
5.1.1.2	4; 5	Number of Provincial Regulating Entity (PRE) hearings conducted.	D: Operating Licencing and Permits	n/a	111	113	120	144	Quarterly	36	36	36	36	120	120
Provincial Indicators															
5.1.1.3	4; 5	Number of taxi associations AGMs held.	D: Provincial Public Transport Registration	132	98	105	110	126	Quarterly	32	33	34	27	100	95
SUB-PROGRAMME 5.4: LAW ENFORCEMENT															
National Indicators															
5.3.1.1	3	Number of speed operations conducted.	D: Traffic Law Enforcement	2 276	3 085	4 708	3 200	5 000	Quarterly	1 250	1 250	1 250	1 250	3 300	3500

No.	PSG Linkage	Programme Performance Indicator	Responsible Official	Audited/Actual performance			Estimated performance	Medium-term Targets							
				2014/15	2015/16	2016/17	2017/18	2018/19	Reporting period	Q1	Q2	Q3	Q4	2019/20	2020/21
5.2.1.1	3; 4	Number of vehicles weighed.	D: Traffic Law Enforcement	673 920	668 101	591 064	591 064	644 052	Quarterly	161013	161013	161013	161013	650 000	655000
5.3.1.2	3	Number of drunken driving operations conducted.	D: Traffic Law Enforcement	n/a	1 421	2 467	2 467	5 000	Quarterly	1 250	1 250	1 250	1 250	2 430	2 600
5.2.1.2	3	Number of vehicles stopped and checked.	D: Traffic Law Enforcement	n/a	1 170 701	1 128 873	1 195 000	1 200 000	Quarterly	300000	300000	300000	300000	1 195 000	1200 000
5.2.1.3	3; 5	Number of road safety awareness programmes.	D: Road Safety Management	634	384	562	420	440	Quarterly	110	120	110	100	460	480
5.2.1.4	2; 5	Number of schools involved in road safety education programme.	D: Road Safety Management	362	281	361	345	345	Quarterly	100	100	50	95	345	360
Provincial Indicators															
5.3.2.1	3; 5	Percentage of students completing traffic training.	D: Traffic Training and Development	n/a	94%	98%	90%	92%	Annual	-	-	-	92%	93%	95%
					149	154	130	130					130	130	130

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

14.3 Reconciling Performance Targets with the Budget and MTEF

Sub-programme R'000	Outcome			Main appro- piation 2017/18	Adjusted appro- piation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2014/15	2015/16	2016/17				2018/19	2017/18	2019/20	2020/21
1. Programme Support Regulation	4 835	7 662	6 949	18 160	7 526	7 321	7 356	0.48	7 556	7 978
2. Transport Administration and Licensing	285 695	319 629	335 150	309 725	339 211	337 556	362 032	7.25	370 201	366 987
3. Operator Licence and Permits	52 627	52 645	56 806	62 589	66 521	66 746	70 216	5.20	66 630	69 910
4. Law Enforcement	233 097	280 739	283 068	324 789	351 237	352 872	336 498	(4.64)	349 351	365 722
Total payments and estimates	576 254	660 675	681 973	715 263	764 495	764 495	776 102	1.52	793 738	810 597

Economic classification R'000	Outcome			Main appro- piation 2017/18	Adjusted appro- piation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2014/15	2015/16	2016/17				2018/19	2017/18	2019/20	2020/21
Current payments	555 250	632 515	656 178	678 257	703 320	703 132	741 276	5.42	759 987	778 011
Compensation of employees	219 183	241 596	254 421	276 964	275 364	275 364	303 149	10.09	322 244	345 459
Goods and services	336 065	390 919	401 757	401 293	427 956	427 768	438 127	2.42	437 743	432 552
Interest and rent on land	2									
Transfers and subsidies to	304	886	1 519	130	650	769	127	(83.49)	132	138
Provinces and municipalities	21	25	26	26	21	11	11		16	16
Departmental agencies and accounts	1	272	1	4	4	6	4	(33.33)	4	4
Households	282	589	1 492	100	625	752	112	(85.11)	112	118
Payments for capital assets	20 693	27 237	23 870	36 876	60 351	60 344	34 699	(42.50)	33 619	32 448
Buildings and other fixed structures		30								
Machinery and equipment	18 278	24 925	23 286	35 548	50 823	50 816	32 113	(36.81)	30 975	29 659
Software and other intangible assets	2 415	2 282	584	1 328	9 528	9 528	2 586	(72.86)	2 644	2 789
Payments for financial assets	7	37	406		174	250		(100.00)		
Total economic classification	576 254	660 675	681 973	715 263	764 495	764 495	776 102	1.52	793 738	810 597

14.4 Risk management

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

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

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

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

Strategic Objective 5.3	Implement an efficient, effective, and professional traffic management service.
Risk	An increase in road crash injuries and fatalities
Mitigation	Improved coordination between road safety stakeholders

15 Programme 6: Community-Based Programmes

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

The Programme consists of the following sub-programmes.

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

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

Table 30: Strategic Objectives

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

15.1 Strategic Objective Annual Targets for 2018/19

The Strategic Objective Indicators and Targets listed in Table 31 are the higher-order indicators and targets linked to the Strategic Objectives in the Strategic Plan. The Strategic Objective Indicator number refers to the Strategic Objective contained in the Strategic Plan.

Table 31: Strategic Objective Indicators and Targets

Strategic Objective Indicator	Audited/Actual Performance			Estimated performance 2017/18	Medium-term Targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
6.1.1 Number of construction industry empowerment programmes sustained.	4	3	3	3	3	3	3
6.2.1 Number of Provincial EPWP Forums maintained.	20	12	12	12	12	12	12

15.2 Programme Performance Indicators and Annual and Quarterly Targets for 2018/19

The Programme Performance Indicators and targets listed in Table 32 are lower-order indicators linked to the Strategic Objectives in the Strategic Plan. The Programme Performance Indicator number refers to the Strategic Objective Indicator number stated above.

Table 32: Programme Performance Indicators, Medium-term Targets and Quarterly Targets for Programme 6: Community-Based Programmes

No.	PSG Linkage	Programme Performance Indicator	Responsible Official	Audited/Actual performance			Estimated performance	Medium-term Targets							
				2014/15	2015/16	2016/17	2017/18	2018/19	Reporting period	Q1	Q2	Q3	Q4	2019/20	2020/21
SUB-PROGRAMME 6.3: INNOVATION AND EMPOWERMENT															
National Indicators															
6.1.1.1	1; 2	Number of beneficiary empowerment Interventions.	D: Construction Industry Innovation and Empowerment	4	3	3	3	3	Annual	-	-	-	3	3	3
SUB-PROGRAMME 6.4: COORDINATION AND COMPLIANCE MONITORING															
National Indicators															
6.2.1.1	1; 2	Number of public bodies reporting on EPWP Targets within the Province.	D: EPWP Coordination and Compliance Monitoring	40	40	40	40	40	Quarterly	40	40	40	40	40	40
6.2.1.2	1; 2; 5	Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the province.	D: EPWP Coordination and Compliance Monitoring	53	88	81	80	80	Quarterly	20	20	20	20	80	40

Note: The following indicator: "Number of work opportunities reported in the EPWP-RS by public bodies aligned to the approved EPWP Phase III Business Plan targets" has been omitted from this APP as it is not an approved National Customised Performance Indicator (CPI) as per the approved list dated 21 July 2017. Further, the DTPW as provincial coordinator of EPWP, is reliant on the data captured by different reporting bodies in the EPWP-RS.

15.3 Reconciling Performance Targets with the Budget and MTEF

Sub-programme R'000	Outcome			Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2014/15	2015/16	2016/17				2018/19	2017/18	2019/20	2020/21
1. Programme Support Community Based	2 182	1 929	1 731	2 088	1 818	2 052	2 273	10.77	2 362	2 473
2. Innovation and Empowerment	26 233	30 956	39 292	36 259	37 850	37 232	36 494	(1.98)	39 269	41 304
3. EPWP co-ordination and Compliance Monitoring	13 576	13 700	14 839	17 097	15 173	15 557	17 030	9.47	18 099	18 925
Total payments and estimates	41 991	46 585	55 862	55 444	54 841	54 841	55 797	1.74	59 730	62 702

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

Economic classification R'000	Outcome			Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2014/15	2015/16	2016/17				2018/19	2017/18	2019/20	2020/21
Current payments	41 215	45 830	54 949	54 411	53 765	53 754	55 222	2.73	59 062	61 998
Compensation of employees	26 183	27 863	31 094	33 372	32 769	32 769	34 392	4.95	36 558	39 192
Goods and services	15 032	17 967	23 855	21 039	20 996	20 985	20 830	(0.74)	22 504	22 806
Transfers and subsidies to	7	35	40		43	54		(100.00)		
Departmental agencies and accounts	1	1				1		(100.00)		
Households	6	34	40		43	53		(100.00)		
Payments for capital assets	670	664	853	1 033	1 033	1 033	575	(44.34)	668	704
Machinery and equipment	670	664	853	1 023	1 023	1 023	575	(43.79)	668	704
Software and other intangible assets				10	10	10		(100.00)		
Payments for financial assets	99	56	20							
Total economic classification	41 991	46 585	55 862	55 444	54 841	54 841	55 797	1.74	59 730	62 702

15.4 Risk management

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

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

LINKS TO OTHER PLANS

Part C: Links to other plans

16 Links to long-term infrastructure plans

The WCIF outlines the strategic decisions and trade-offs needed to achieve the objectives of the NDP: Vision 2030, the OneCape2040 vision, and the PSGs. The PSDF, WCIF, and PLTF are used to identify and guide the planning and execution of major infrastructure interventions, mobilise and direct new investments, facilitate partnerships and collaboration, and align existing planning processes.

The DTPW compiles infrastructure programme implementation plans on the basis of the infrastructure programme management plans submitted by client departments. In addition, in terms of Government Immovable Asset Management Act, 2007 (GIAMA), the DTPW prepares a Roads Asset Management Plan on road infrastructure and a C-AMP on the WCG immovable asset portfolio.

Key projects drawn from the above, still to be implemented or initiated, are indicated in the budget estimates of the DTPW starting from the 2018 Budget: Estimates of Provincial Expenditure: Vote 10: Transport and Public Works, available on the WCG website. It should be noted that the projects funded by the client departments of Education and Health are recorded in the project lists of Vote 5: Education and Vote 6: Health.

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

- climate change;
- extreme weather events;
- complex and changing supply chain processes;
- changing preferential procurement requirements;
- client departments changing the scope of projects;
- a lack of available land;
- required materials not being available;
- required machinery not being available;
- lengthy environmental impact assessments; and
- community unrest.

Please find infrastructure plans in Annexure C.

17 Conditional grants

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

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

Name of Grant	Provincial Roads Maintenance Grant								
Grant Manager	Director: Road Planning								
Purpose (National)	<p>To supplement provincial investments for preventative, routine and emergency maintenance;</p> <p>To ensure all roads are classified as per Road Infrastructure Strategic Framework of South Africa (RISFSA) and Road Classification and Access Management (RCAM) guidelines;</p> <p>Implement and maintain road asset management systems;</p> <p>To supplement provincial projects for the repair of roads and bridges damaged by the declared natural disasters;</p> <p>To improve the state of the road network serving electricity generation infrastructure; and</p> <p>To improve road safety with a special focus on pedestrian safety in rural areas.</p>								
Provincial Programme 3 Targets 2017/18	<p>Road classification processes 100 per cent completed as per RISFSA and TRH26 (RCAM);</p> <p>Number of m² of surfaced roads rehabilitated against a target of 1 118 000 m²;</p> <p>Number of m² of surfaced roads resealed against a target of 1 082 000 m²;</p> <p>Number of kilometres of gravel roads re-gravelled against a target of 30 km;</p> <p>Number of m² of blacktop patching (including pothole repairs) against a target of 50 000 m²;</p> <p>Number of kilometres of gravel roads bladed against a target of 45 000 km;</p> <p>Submission of updated road condition data (paved and unpaved); traffic data; bridge condition August 2016;</p> <p>Number of work opportunities created against a target of 8 000; and</p> <p>Number of FTE jobs created against a target of 3 480 (based on 230 workdays for every 100 work opportunities).</p>								
Grant Contribution to Provincial Programme 3 Performance	Indicator	Responsible official	Audited/Actual performance			Estimated performance	Medium-term Targets		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
	Road classification processes 100 per cent completed and geographical information systems are updated (spatial maps and records) for all roads in South Africa by all provinces as per RISFSA and TRH 26 (RCAM).	D: Road Planning	100%	100%	100%	100%	100%	100%	100%

Name of Grant	Provincial Roads Maintenance Grant								
	Extent of network serviced by routine road maintenance teams against targets.	D: Road Planning	3 830 km	3 900 km	4 000 km	4 000 km	4 000 km	4 000 km	4000 km
	Number of work opportunities created against targets.	D: Construction and maintenance	3 688	4 000	3 738	3 000	3 800	3 800	4300
	Number of youths employed (18 – 35) against targets.	D: Construction and maintenance	2 538	2 600	2 477	2 400	2 700	2 700	2 700
	Number of women employed against targets.	D: Construction and maintenance	902	1 500	1 066	1 100	1 200	1 200	1 200
	Number of people living with disabilities employed against targets.	D: Construction and maintenance	5	8	3	10	10	10	10
	Number of FTEs jobs created against targets.	D: Construction and maintenance	1 600	1 740	1 801	1 500	1 800	1 800	1 800
	Number of graduates provided with experiential training and assisted to register with ECSA against targets.	D: Road Planning	28	28	29	29	27	24	24

Name of Grant	Provincial Roads Maintenance Grant								
	Number of emerging contractor development opportunities created against targets.	D: Construction and Maintenance	40	45	99	100	100	100	100
Continuation	The grant is ongoing, but will be subject to periodic review.								
Motivation	<ul style="list-style-type: none"> • Improve the condition and lifespan of the assets (provincial roads), thereby improving the level of service; • Improved rates of employment, community participation and skills development through the delivery of road infrastructure projects (EPWP objective); and • Create work opportunities for unemployed people through the labour-intensive construction methodologies for the delivery of road infrastructure projects. 								

Source: NDPW. Extract from the 2017 PRMG Framework. 2018 Framework will be published after DORA in April.

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

Name of Grant	Public Transport Operations Grant							
Grant Manager	Director: Land Transport Contracts							
Purpose	To provide supplementary funding towards public transport services provided by provincial departments of transport.							
Performance Indicator	<ul style="list-style-type: none"> • Subsidy per trip operated; • Subsidy per kilometre operated; • Subsidy per passenger; • Subsidy per vehicle; • Number of vehicles subsidised; • Number of cumulative annual vehicles subsidised; • Number of schedules trips; • Number of trips operated; • Passengers per kilometre operated; and • Employees per vehicle. 							
Indicator	Responsible official	Audited/Actual performance			Estimated performance	Medium-term Targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Subsidy per trip operated.	D: Land Transport Contracts	R581.81	R576.91	R628.32	R619.99	R717.27	R753.13	R790.78
Subsidy per km operated.	D: Land Transport Contracts	R21.22	R19.89	22.72	R21.88	R26.09	R27.39	R28.76
Subsidy per passenger.	D: Land Transport Contracts	R14.10	R14.83	15.75	R14.45	R16.00	R16.80	R17.64
Subsidy per vehicle.	D: Land Transport Contracts	R757 400.00	R676 796.02	R842 842.00	R794 055.45	R893 831.14	R938 522.70	R985 448.84
Number of cumulative annual vehicles	D: Land Transport Contracts	1 029	1 045	1061	1 046	1 066	1 066	1 066

Name of Grant	Public Transport Operations Grant								
	subsidised.								
	Number of scheduled trips.	D: Land Transport Contracts	1 430 635	1 455 243	1 426 592	1 430 635	1 408 045	1 478 447	1 552 369
	Number of trips operated.	D: Land Transport Contracts	1 426 293	1 451 160	1 422 856	1 426 295	1 426 295	1 428 088	1 494 492
	Passengers per kilometre operated.	D: Land Transport Contracts	1.5	1.4	1.4	1.5	1.4	1.4	1.4
	Passengers per trip operated.	D: Land Transport Contracts	41	37	40	43	45	47	49
Continuation	Subject to the devolution of funds to local government as part of the operationalisation of the NLTA.								
Motivation	An efficient, competitive and responsive economic infrastructure network.								

Name of Grant	Expanded Public Works Programme Integrated Grant to Provinces							
Grant Manager	Director: Technical Services							
Purpose	To incentivise the DIPW to expand work creation efforts through the use of labour-intensive delivery methods in the following identified focus areas, in compliance with the EPWP guidelines: <ul style="list-style-type: none"> Road maintenance and the maintenance of buildings; and Clearing of vacant erven and cleaning of education facilities. 							
Performance Indicator	<ul style="list-style-type: none"> Number of people employed and receiving income through the EPWP; and Increased average duration of the work opportunities created. (FTE Performance). 							
	Indicator	Responsible official	Audited/Actual performance			Estimated performance	Medium-term Targets	
	Increased average duration of the work opportunities created (FTE performance).	D:Technical Services	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
			1 664	1 763	1 763	1 878	2 296	2 480
Continuation	Grant continues until the end of 2018/19 financial year subject to review.							
Motivation	Improved quality of life of poor people and increased social stability through engaging the previously unemployed in paid and productive activities.							

Source: NDPW. Extract from the 2017 EPWPIG Framework. Targets provisional - 2018 Framework will be published after DORA in April.

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

18 Public entities

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

Mandate	Outputs	Budget 2018/19 (R'000)	Evaluation
The purpose of the GMT is to provide quality, integrated, cost-effective motor transport to state clients.	<ul style="list-style-type: none"> • Provide clients access to a fit-for-purpose fleet of vehicles on a full-time basis that will enable them to deliver government services efficiently and effectively; • Provide improved operational capability through an effective fleet management system; • Improved financial reporting through a movement from Generally Accepted Accounting Principles accounting to a fully functional accrual-based Generally Recognised Accounting Practice (GRAP) compliant system; and • Create a healthy operational environment through maintaining effective business processes. 	857 210	Quarterly

19 Public-Private Partnerships

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

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

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

Note: Schedule of National Treasury approvals for Public Private Partnerships

20 Departmental Evaluation Plan (DEP) 2018/19

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

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

Within the context of the DTPW's vision, mission and values, the DEP (2018/19 – 2020/21) sets out the organisation's evaluation context, structures and principles to support decision-making for sustained and developmental improvement. The Plan aims to

contribute towards a more strategic and collaborative evidence-based approach to transport and public works policy development, planning and service delivery implementation.

Table 33 summarises the evaluations that are proposed for the three financial years covered by the DEP for 2018/19.

Table 33: Summary of proposed evaluations for 2018/19 - 2020/21

Branch/ champion	Name of intervention to be evaluated	Title of evaluation (include the type)	Proposed Methodology	NEP / PEP / DEP	Commission ed or internal	Years of implementation		
						2018/ 19	2019/ 20	2020/ 21
Sub- Programme: Public Transport Services.	Public Transport Operations Conditional Grant.	Evaluation of the Public Transport Operations Conditional Grant.	Most significant change.	DEP / PEP	(Hybrid) Commission ed and internal.	√	√	√
Sub- Programme: Roads Planning.	Provincial Roads Maintenance Conditional Grant.	Evaluation of the Provincial Roads Maintenance Conditional Grant.	Most significant change.	DEP / PEP	(Hybrid) Commission ed and internal.	√	√	√
Sub- Programme: General Infrastructure Technical Support.	EPWP Incentive Conditional Grant.	Evaluation of the EPWP Incentive Conditional Grant.	Most significant change.	DEP / PEP	(Hybrid) Commission ed and internal.	√	√	√
Sub- Programme: Immovable Asset Management	Leased-in Property Portfolio	<i>Evaluation for the Leased-in Property Portfolio Evaluation</i>	Process evaluation	DEP	Internal	√	-	-
Sub- Programme: Transport Systems	<i>Provincial Sustainable Transport Programme</i>	<i>Evaluation of the Provincial Sustainable Transport Programme</i>	Process evaluation	DEP / PEP	Internal	√	-	-

Source: Departmental Evaluation Plan 2018/19 and Provincial Evaluation Plan 2017/18 - 2019/20

Annexure A

21 Legislative mandates

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

Function	Legislation
Transport	<p>Administrative Adjudication of Road Traffic Offences Act, 1998 (Act 46 of 1998) Promotes road traffic quality by providing for a scheme to discourage road traffic contraventions; to facilitate the adjudication of road traffic infringements; to support the prosecution of offenders in terms of national and provincial laws relating to road traffic; to implement a points demerit system; to provide for the establishment of an agency to administer the scheme; to provide for the establishment of a board to represent the agency; and to provide for related matters.</p>
	<p>Advertising Along Roads and Ribbon Development Act, 1940 (Act 21 of 1940) Places responsibility on DTPW to regulate the display of advertisements outside certain urban areas at places visible from provincially proclaimed roads; and the depositing or leaving of disused machinery or refuse as well as the erection, construction, or laying of structures and other things near certain provincially proclaimed roads; and the access to certain land from such roads.</p>
	<p>National Land Transport Act, 2009 (Act 5 of 2009) Provides for the process of transformation and restructuring of the National Land Transport System initiated by the National Land Transport Transition Act, 2000 (Act 22 of 2000), through:</p> <ul style="list-style-type: none"> • the formulation and implementation of provincial land transport policy and strategy; • the planning, coordination, and facilitation of land transport functions; • collaboration between municipalities; and • liaison with other government departments.
	<p>National Road Traffic Act, 1996 (Act 93 of 1996) The DTPW, with the MEC as designated authority, must ensure that all functions relating to the registration and licensing of motor vehicles, driver fitness testing and vehicle fitness testing are performed. In addition, the DTPW is responsible for the management of events that take place on public roads. The Act regulates registration and licensing of motor vehicles, manufacturers, builders and importers; fitness of drivers; operator fitness; road safety; road traffic signs; speed limits; accidents and accident reports; reckless or negligent driving; inconsiderate driving; driving while under the influence of intoxicating liquor or a drug having a narcotic effect; and miscellaneous road traffic offences.</p>
	<p>National Qualifications Framework Act, 2008 (Act 67 of 2008) The object of this Act is to provide for the further development, organisation and governance of the National Qualifications Framework. This Act applies to: education programmes or learning programmes that lead to qualifications or part-qualifications offered in the Republic by education institutions, and skills development providers.</p>

Function	Legislation
	<p>Road Traffic Management Corporation Act, 1999 (Act 20 of 1999) Provides, in the public interest, for cooperative and coordinated strategic planning, regulation, facilitation, and law enforcement in respect of road traffic matters by the national, provincial, and local spheres of government; regulates the contracting out of road traffic services; provides for the phasing in of private investment in road traffic and, to that end, provides for the establishment of the Road Traffic Management Corporation and related matters.</p>
	<p>Road Transportation Act, 1977 (Act 74 of 1977) Provides for the control of certain forms of road transportation and related matters.</p>
	<p>Western Cape Provincial Road Traffic Administration Act, 2012 (Act 6 of 2012) Regulates certain road traffic matters in the province.</p>
	<p>Western Cape Road Transportation Act Amendment Law (Act 8 of 1996) Makes provision for the establishment of a provincial transport registrar and the registration of minibus taxi associations, operators, and vehicles.</p>
	<p>Western Cape Toll Road Act, 1999 (Act 11 of 1999) Provides for the tolling of provincial public roads in the Western Cape and for the planning, design, declaration, construction, operation, management, control, maintenance, and rehabilitation of provincial toll roads.</p>
	<p>Cape Roads Ordinance, 1976 (Ordinance 19 of 1976) The province has sole authority over relaxations of the statutory 5,0 metre and 95 metre building lines pertaining to various classes of provincially proclaimed roads. Furthermore, the alteration/ change of a road's classification is done in terms of section 4 of the Ordinance. Such applications are usually received from the district municipality with jurisdiction over the area in question via the district roads engineer, but they can also originate from the DTPW head office.</p>
	Public Works and Property Management
<p>National Building Regulations and Building Standards Act, 1977 (Act 103 of 1977) Requires DTPW, as custodian and regulator of the built environment in the Western Cape, to ensure that all building and construction work on government property complies with the law.</p>	
<p>National Heritage Resources Act, 1999 (Act 25 of 1999) Introduces an integrated and interactive system for the management of the national heritage resources; sets down general principles for governing heritage resources management; introduces an integrated system for the identification, assessment and management of heritage resources; and enables the provinces to establish heritage authorities which must adopt powers to protect and manage certain categories of heritage resources. Requires the DTPW to subject properties identified for development or regeneration activities to comprehensive heritage impact assessments and an approval process to preserve the heritage aspects of the properties in question.</p>	
<p>Western Cape Land Administration Act, 1998 (Act 6 of 1998) Provides for the acquisition of immovable property and the disposal of land that vests in the WCG, and for the management of incidental matters. DTPW is responsible for continually updating the asset and property register, procuring additional properties that may be required, and relinquishing or redeveloping properties that fall into disuse.</p>	
Transversal	<p>Basic Conditions of Employment Act, 1997 (Act 75 of 1997) To give effect to fair labour practices referred to in section 23(1) of the Constitution by establishing and making provision for the regulation of basic conditions of employment, and thereby to comply with the obligations of the Republic as a member state of the International Labour Organization.</p>

Function	Legislation
	<p>Basic Conditions of Employment Act, 1997 (Act of 1997): Ministerial Determination 4: EPWP, gazetted 4 May 2012</p> <p>This determination contains the standard terms and conditions for workers employed in elementary occupations in an EPWP project.</p>
	<p>Broad-Based Black Economic Empowerment Act, 2003 (Act 53 of 2003)</p> <p>To establish a legislative framework for the promotion of black economic empowerment; to empower the Minister to issue codes of good practice and to publish transformation charters; and to establish the Black Economic Empowerment Advisory Council.</p>
	<p>Competition Act, 1998 (Act 89 of 1998)</p> <p>Provides for the establishment of a Competition Commission responsible for the investigation, control and evaluation of restrictive practices, abuse of dominant position, and mergers; for the establishment of a Competition Tribunal responsible for adjudicating such matters; and for the establishment of a Competition Appeal Court; and for related matters.</p>
	<p>Construction Industry Development Board Act, 2000 (Act 38 of 2000)</p> <p>Establishes the CIDB, 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)</p> <p>This Act constitutes an overarching framework for consumer protection. All other laws which providing for consumer protection (usually within a particular sector) must be read together with this Act to ensure a common standard of protection. The Act applies to all suppliers of goods and services.</p>
	<p>Control of Access to Public Premises and Vehicles Act, 1985 (Act 53 of 1985)</p> <p>Provides for the safeguarding of certain public premises and vehicles and for the protection of the people therein or thereon, and for related matters.</p>
	<p>Criminal Procedure Act, 1977 (Act 51 of 1977)</p> <p>Makes provision for procedures and related matters in criminal proceedings.</p>
	<p>Disaster Management Act, 2002 (Act 57 of 2002)</p> <p>Provides for an integrated and coordinated disaster management policy that focusses on preventing or reducing the risk of disasters, mitigating the severity of disaster, emergency preparedness, rapid and effective response to disasters and post disaster recovery.</p>
	<p>Division of Revenue Act (Annual)</p> <p>An annual Act of Parliament which provides, <i>inter alia</i>, for the equitable division of revenue anticipated to be raised nationally among the national, provincial, and local spheres of government, and for Conditional Grants to provinces to achieve government's policy objectives. It further promotes predictability and certainty in respect of all allocations to provinces and municipalities so that such governments can plan their budgets over a multi-year period.</p>
	<p>Employment Equity Act, 1998 (Act 55 of 1998)</p> <p>Aims to achieve equity in the workplace by promoting equal opportunity and fair treatment in employment through eliminating unfair discrimination and implementing affirmative action measures. These measures redress the disadvantage in employment experienced by designated groups in order to ensure equitable representation in all occupational categories and levels in the workforce.</p>
	<p>Firearms Control Act, 2000 (Act 60 of 2000)</p> <p>Establishes a comprehensive, effective system of firearms control and related matters.</p>

Function	Legislation
	<p>Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005) Provides for the establishment of a framework for national government, provincial governments, and local governments to promote intergovernmental relations; provides for mechanisms and procedures to facilitate the settlement of intergovernmental disputes and provides for related matters.</p>
	<p>Labour Relations Act, 1995 (Act 66 of 1995) Enables the DTPW to advance economic development, social justice, labour peace, and the democratisation of the workplace.</p>
	<p>Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) The objects of this Act are:</p> <ul style="list-style-type: none"> • to provide for the core principles, mechanisms and processes that are necessary to enable municipalities to move progressively towards the social and economic upliftment of local communities, and ensure universal access to essential services that are affordable to all; • to define the legal nature of a municipality as including the local community within the municipal area, working in partnership with the municipality's political and administrative structures; • to provide for the manner in which municipal powers and functions are exercised and performed; • to provide for community participation; • to establish a simple and enabling framework for the core processes of planning, performance management, resource mobilisation and organisational change which underpin the notion of developmental local government; • to provide a framework for local public administration and human resource development; • to empower the poor and ensure that municipalities put in place service tariffs and credit control policies that take their needs into account by providing a framework for the provision of services, service delivery agreements and municipal service districts; • to provide for credit control and debt collection; and • to establish a framework for support, monitoring and standard setting by other spheres of government in order to progressively build local government into an efficient, frontline development agency capable of integrating the activities of all spheres of government for the overall social and economic upliftment of communities in harmony with their local natural environment.
	<p>National Environmental Management Act, 1998 (Act 107 of 1998) Provides for cooperative, environmental governance by establishing principles for decision making on matters affecting the environment, institutions that promote cooperative governance, and procedures for coordinating environmental functions exercised by organs of state; and provides for related matters.</p>
	<p>Occupational Health and Safety Act, 1993 (Act 85 of 1993) Requires the DTPW, as custodian and regulator of the built environment, to ensure that all building and construction work on government property, regardless of who undertakes such work, complies with the Act, and that built environment structures remain compliant throughout their life cycle.</p>
	<p>Preferential Procurement Policy Framework Act, 2000 (Act 5 of 2000) Provides that an organ of state must determine its preferential procurement policy and implement a preference points system whose aims may include contracting with persons, or categories of persons, historically disadvantaged by unfair discrimination on the basis of race, gender or disability.</p>
	<p>Prevention and Combating of Corrupt Activities Act, 2004 (Act 12 of 2004) Provides for the strengthening of measures to prevent and combat corruption and corrupt activities.</p>

Function	Legislation
	<p>Promotion of Access to Information Act, 2000 (Act 2 of 2000) (PAIA) PAIA fosters a culture of transparency and accountability in public and private bodies by giving effect to the right of access to information provided by section 32 of the Constitution, and actively promoting a society in which people have effective access to information to enable them to more fully exercise and protect all their rights.</p>
	<p>Promotion of Administrative Justice Act, 2000 (Act 3 of 2000) Gives effect to section 33 of the Constitution which provides that everyone has the right to administrative action that is lawful, reasonable, and procedurally fair. Anyone whose rights have been adversely affected by administrative action has the right to be given reasons. The Act deals with general administrative law and therefore binds the entire administration at all levels of government.</p>
	<p>Protection of Personal Information Act, 2013 (Act 4 of 2013) To promote the protection of personal information processed by public and private bodies; to introduce certain conditions so as to establish minimum requirements for the processing of personal information; to provide for the establishment of an Information Regulator to exercise certain powers and to perform certain duties and functions in terms of this Act and PAIA; to provide for the issuing of codes of conduct; to provide for the rights of persons regarding unsolicited electronic communications and automated decision-making; to regulate the flow of personal information across the borders of the Republic; and to provide for related matters.</p>
	<p>Provincial Archives and Records Service of the Western Cape Act, 2005 (Act 3 of 2005) Preserves archival heritage for use by the government and people of South Africa, and promotes efficient, accountable, transparent government through the proper management and care of government records.</p>
	<p>Public Finance Management Act, 1999 (Act 1 of 1999) Supports transparency, accountability, and sound management of the revenue, expenditure, assets, and liabilities of DTPW.</p>
	<p>Public Service Act, 1994 (Proclamation 103 published in Government Gazette 15791 of 3 June 1994) This is the principal Act governing public administration. It provides the administrative and operational framework for government departments by providing guidelines on employment and human resource practices, i.e. conditions of employment, terms of office, discipline, retirement, discharge of members of the public service, and related matters.</p>
	<p>Public Administration Management Act, 2014 (Act 11 of 2014) To promote the basic values and principles governing the public administration referred to in section 195(1) of the Constitution; to provide for the transfer and secondment of employees in the public administration; to regulate conducting business with the State; to provide for capacity development and training; to provide for the establishment of the National School of Government; to provide for the use of information and communication technologies in the public administration; and to provide for the Minister to set minimum norms and standards for public administration.</p>
	<p>Skills Development Act, 1998 (Act 97 of 1998) Provides that the lead employer, i.e. the DTPW, has to ensure compliance with the employer's duties in terms of the agreement and to ensure the implementation of the agreement in the workplace. Through the Expanded Public Works Programme, the DTPW implements learnership and skills development programmes to participants in artisan-related fields.</p>
	<p>Radio Act, 1952 (Act 3 of 1952) Controls radio activities and related matters.</p>
	<p>Western Cape Land Use Planning Ordinance, Amendment Act, 2009 (Act 1 of 2009) Regulates land use planning and related matters.</p>

Function	Legislation
	<p>Western Cape Procurement (Business Interests of Employees) Act, 2010 (Act 8 of 2010) Restricts the business interests of employees of the provincial government and of provincial public entities, as well as members of controlling bodies of such entities, in entities conducting business with the provincial government and provincial public entities; provides for the disclosure of such interests; and provides for related matters.</p>
	<p>Western Cape Monitoring and Support of Municipalities Act, 2014 (Act 4 of 2014) Gives effect to sections 154(1) and 155(6) of the Constitution by making further provision for measures to support municipalities, to develop and strengthen the capacity of municipalities, and to improve their performance. Also gives effect to section 106(1) of the Local Government: Municipal Systems Act by providing for the monitoring of suspected non-performance and maladministration in municipalities. Also provides for related matters.</p>

Annexure B

22 Policy mandates

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

Function	Policies
Transport	<p>National Freight Logistics Strategy, 2005 Reduces inland freight costs through lower system costs that result from increased efficiency, reliability, and lower transit times, thus offering the customer viable modal choices between road and rail.</p>
	<p>National Public Transport Strategy, 2007 This strategy has two key thrusts, namely:</p> <ul style="list-style-type: none"> • Accelerated modal upgrading, which aims to provide for new, more efficient, universally accessible, and safe public transport vehicles and skilled operators; and • Integrated rapid public transport networks, which aims to develop and optimise integrated public transport solutions.
	<p>National Road Safety Strategy, 2009-2015 Deals with road safety issues by integrating and coordinating the various road safety strategies, structures, and interventions of all the role-players and agencies in the road safety arena.</p>
	<p>National Road Safety Strategy, 2011 – 2020 Informs a national coordinated effort to improve education and enforcement regarding poor road use behaviour in line with international best practices and recommendations from the World Health Organization for developing countries.</p>
	<p>National Rural Transport Strategy, 2007 Provides guidance to all three spheres of government on dealing with the mobility and access challenges experienced in rural areas in an integrated, aligned, coordinated manner. Its two main strategic thrusts are promoting coordinated rural nodal and linkage development; and developing demand-responsive, balanced, sustainable rural transport systems.</p>
	<p>White Paper on National Transport Policy, 1996 Deals with safe, reliable, effective, efficient, fully integrated transport operations and infrastructure that best meet the needs of freight and passenger customers in a way that supports government strategies for economic and social development while being environmentally and economically sustainable.</p>
	<p>White Paper on Provincial Transport Policy, 1997 Builds on the foundation created by the White Paper on National Transport Policy by providing details of specific interventions responsive to the needs and opportunities in the Western Cape; recognises current and future competencies assigned to provinces and other spheres of government under the Constitution.</p>
	<p>Road Access Guidelines Provides guidelines to assist practising engineers and planners, as well as property developers, to develop acceptable road access standards.</p>
	<p>Road Infrastructure Strategic Framework for South Africa (RISFSA) Provides guidelines for the redefinition of the South African road network; assists roads authorities in the reclassification of existing road networks.</p>

Function	Policies
	<p>Road Safety Strategy for the Western Cape Province, 2005 Helps to ensure a safer road environment by promoting road safety throughout the province focusing on national and provincial routes; and is responsible for the basic training of all traffic officer recruits in the province in order to ensure uniformity and professionalism.</p>
	<p>Western Cape Policy Statement on Transport for Special Needs Passengers, 2009 Places certain responsibilities on the DTPW:</p> <ul style="list-style-type: none"> • Encouraging the incremental accessibility of rail infrastructure and providing training to operators and their staff on dealing sensitively with special needs persons; • Supporting the provision of universally accessible public transport information services; • Preparing and publishing, in association with the National Department of Transport, guideline requirements for accessible public transport vehicles; • Ensuring that all new public transport facilities cater for special needs persons; and • Ensuring that all future contracted public transport services in the province progressively include the operation of accessible services until all contracted services are either accessible and/or an alternative demand responsive service is available.
Public Works and Property Management	<p>Western Cape Provincial Acquisition Policy Guides custodian(s), among others, in the acquisition of immovable assets; promotes and specifies uniform criteria and processes.</p>
	<p>Western Cape Provincial Government White Paper on the Management of Provincial Property, 2004 Provides a framework to guide activities relating to fixed properties of the Western Cape Government and other properties used by it; covers coordination with the property management activities of other public and civil society role-players in the province.</p>
	<p>Western Cape Infrastructure Framework, 2013 Aligns the planning, delivery, and management of infrastructure provided by all stakeholders (national government, provincial government, local government, parastatals, and the private sector) with the strategic agenda and vision for the province.</p>
	<p>Western Cape Provincial Property Disposal Policy Guides development, drives transformation, and instils confidence in underdeveloped areas, especially to redress imbalances of the past and to promote economic activities.</p>
Expanded Public Works Programme	<p>Guidelines on the implementation of the EPWP The EPWP's objective is to create short- and medium-term work opportunities for the poor and unemployed as part of government's anti-poverty strategy. These work opportunities are combined with training to increase the employability of low-skilled beneficiaries in the formal employment market. The programme targets the infrastructure, environment, culture, and social and non-state sectors.</p>
	<p>Guidelines on the Implementation of the National Youth Service Provides that implementation of youth programmes is the responsibility of all the institutions of government. The responsibility for planning, coordinating, and initiating effective and innovative strategies for youth development therefore reside equally with the National Youth Commission and individual government departments in the national and provincial spheres.</p>
Transversal	<p>Provincial Strategic Plan, 2015/16-2019/20 This is a set of overarching Strategic Objectives for the WCG for the current electoral term, setting out desired outcomes for the medium term (five years). These objectives reflect the needs and priorities of the provincial government and jointly promote integrated, improved performance across the public sector in the Western Cape.</p>

Function	Policies
	<p>Departmental Monitoring and Evaluation Framework and Manual This describes the monitoring and evaluation systems and tools in place for results-based management in the public service.</p>
	<p>Departmental Records Management Policy This provides the foundation for a corporate culture of responsibility for the management of information and records as an essential requirement for effective service delivery.</p>
	<p>Western Cape E-Mobility Policy This is a transversal policy on the use of cellular data cards for official purposes. It regulates and standardises the practices and procedures for the acquisition, provisioning, and use of data cards in the WCG and its departments and for the efficient and cost-effective management of this essential service.</p>
	<p>Western Cape Government Transversal Management System This aims to achieve measurable outcomes through the facilitation of sectors rather than single departments where sectoral clusters address issues transversally with individual line departments as the implementing agents; and manages the implementation of the PSP transversally throughout the WCG. The Executive Project Dashboard is the information management tool for the system.</p>
	<p>White Paper on Human Resource Management, 1997 Focuses on the essential role of developing and transforming human resource capacity in order to meet the goals of efficient service delivery and transforming the public service.</p>

Annexure C

23 Infrastructure projects

A summary of infrastructure projects drawn from the 2016 Budget – Estimates of Provincial Expenditure – Vote 10: Transport and Public Works is reflected below:

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

No.	Type of infrastructure Surfaced: gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2018) R'000	Total available			MTEF Forward estimates		
					Date: Start Note 1	Date: Finish Note 2						2018/19	2019/20	2020/21	R'000	R'000	R'000
												R'000	R'000	R'000	R'000	R'000	
1. NEW AND REPLACEMENT ASSETS																	
		Transport and Public Works						2: Public Works Infrastructure		-	-	-	-	-	-	-	
		Transport and Public Works						3: Transport Infrastructure		880,461	153,000	167,000	181,000	212,000			
TOTAL: NEW AND REPLACEMENT ASSETS										880,461	153,000	167,000	181,000	212,000			
2. UPGRADES AND ADDITIONS																	
		Transport and Public Works						2: Public Works Infrastructure		-	-	-	-	-	-	-	
		Transport and Public Works						3: Transport Infrastructure		3,867,307	469,753	382,264	515,561	806,746			
TOTAL: UPGRADES AND ADDITIONS										3 867 307	469 753	382 264	515 561	806 746			
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS																	
		Transport and Public Works						2: Public Works Infrastructure		2,401,378	469,494	249,870	232,254	245,138			
		Transport and Public Works						3: Transport Infrastructure		6,009,995	936,552	1,932,372	1,669,598	1,419,764			
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS										8,411,373	1,406,046	2,182,242	1,901,852	1,664,902			

4. MAINTENANCE AND REPAIRS									
	Transport and Public Works	2: Public Works Infrastructure	1,599,326	707,854	275,236	297,071	313,299		
	Transport and Public Works	3: Transport Infrastructure	2,986,718	664,619	711,920	743,425	794,079		
TOTAL: MAINTENANCE AND REPAIRS			4,586,044	1,372,473	987,156	1,040,496	1,107,378		
5. INFRASTRUCTURE TRANSFERS - CURRENT									
	Transport and Public Works	2: Public Works Infrastructure	-	-	-	-	-		
	Transport and Public Works	3: Transport Infrastructure	20,000	8,836	3,500	3,500	4,000		
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT			20,000	8,836	3,500	3,500	4,000		
6. INFRASTRUCTURE TRANSFERS - CAPITAL									
	Transport and Public Works	2: Public Works Infrastructure	-	-	-	-	-		
	Transport and Public Works	3: Transport Infrastructure	462 677	149 886	55 406	72 500	95 000		
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL			462 677	149 886	55 406	72 500	95 000		
TOTAL: INFRASTRUCTURE TRANSFERS			482 677	158 722	58 906	76 000	99 000		
7. INFRASTRUCTURE LEASES									
	Transport and Public Works	2: Public Works Infrastructure	-	-	-	-	-		
	Transport and Public Works	3: Transport Infrastructure	-	-	-	-	-		
TOTAL: INFRASTRUCTURE LEASES			-	-	-	-	-		
8. NON INFRASTRUCTURE									
	Transport and Public Works	2: Public Works Infrastructure	-	-	-	-	-		
	Transport and Public Works	3: Transport Infrastructure	-	-	-	-	-		
TOTAL: NON INFRASTRUCTURE									
TOTAL INFRASTRUCTURE			18 227 862	3 559 994	3 777 568	3 714 909	3 890 026		

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

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

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

No.	Type of infrastructure	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2018)	Total available	MTEF Forward estimates		
	Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.				Date: Start Note 1	Date: Finish Note 2					R'000	R'000	R'000	R'000	R'000
1. NEW AND REPLACEMENT ASSETS															
	None														
TOTAL: NEW AND REPLACEMENT ASSETS										-	-	-	-	-	
2. UPGRADES AND ADDITIONS															
	None														
TOTAL: UPGRADES AND ADDITIONS															
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS															
1	Office Accommodation	Access control: Provincial government buildings managed by general infrastructure	Works	City of Cape Town	01/04/2013	31/03/2021	Equitable share	Public Works Infrastructure	Packaged Program	16,102	8,602	2,500	2,500	2,500	
2	Residences	MEC Residences security upgrade	Infrastructure planning	City of Cape Town	01/04/2015	31/03/2021	Equitable share	Public Works Infrastructure	Packaged Program	1,801	1,001	-	400	400	
3	Office Accommodation	Retention: Various projects on general buildings	Works	City of Cape Town	01/04/2013	31/03/2021	Equitable share	Public Works Infrastructure	Packaged Program	25,044	13,544	3,500	2,500	5,500	
4	Office Accommodation	Bellville Regional Offices for Department of Health (Karl Bremer)	Close out	City of Cape Town	01/04/2015	31/07/2018	Equitable share	Public Works Infrastructure	Individual project	188,131	186,321	1,810	-	-	
5	Office Accommodation	Shared Services Centre - South East Metro	Design development	City of Cape Town	01/04/2015	29/10/2021	Equitable share	Public Works Infrastructure	Individual project	81,711	2,343	1,432	24,180	54,152	

3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS														
6	Office Accommodation	Alexandra Precinct - upgrade exam reprographic centre and EDO Central : Phase A	Works	City of Cape Town	01/04/2015	31/03/2019	Equitable share	Public Works Infrastructure	Individual project	108,770	79,992	28,778	-	-
7	Office Accommodation	Alexandra Precinct - upgrade exam reprographic centre and EDO Central : Phase B	Project Initiation	City of Cape Town	01/04/2017	31/03/2020	Equitable share	Public Works Infrastructure	Individual project	24,400	-	-	24,400	-
8	Office Accommodation	CBD Rooftop PV	Works	City of Cape Town	01/04/2015	31/03/2021	Equitable share	Public Works Infrastructure	Packaged Program	46,896	31,396	5,500	5,000	5,000
9	Office Accommodation	Elsenburg New Research Facility	Design documentation	Stellenbosch Municipality	01/04/2015	31/03/2021	Equitable share	Public Works Infrastructure	Individual project	92,887	9,159	10,000	53,709	20,019
10	Irrigation Schemes	Elsenburg Sewer and Water Upgrade	Close out	Stellenbosch Municipality	01/04/2015	29/06/2018	Equitable share	Public Works Infrastructure	Individual project	24,589	24,089	500	-	-
11	Libraries and Archive Centres	DCAS Additional wing at Archives at Roeland Street	Infrastructure planning	City of Cape Town	01/04/2016	31/03/2022	Equitable share	Public Works Infrastructure	Individual project	43,960	5,467	4,500	19,863	14,130
12	Museums	Cape Town Museum Upgrade for Department of Cultural Affairs	Infrastructure planning	City of Cape Town	01/04/2015	30/09/2020	Equitable share	Public Works Infrastructure	Individual project	10,913	4,913	-	1,000	5,000
13	Office Accommodation	WC Forum for Intellectual Disabilities Infrastructure upgrade	Infrastructure planning	City of Cape Town	01/04/2016	31/03/2020	Equitable share	Public Works Infrastructure	Individual project	29,196	2,752	18,448	3,891	4,105
14	Office Accommodation	Caledon Shared Office Building	Infrastructure planning	Theewaterskloof Municipality	01/04/2019	31/03/2022	Equitable share	Public Works Infrastructure	Individual project	59,206	-	-	15,443	41,243
15	Office Accommodation	Vredenburg Shared Office Building	Infrastructure planning	Saldanha Bay Municipality	01/04/2019	31/03/2022	Equitable share	Public Works Infrastructure	Individual project	26,383	-	-	9,451	15,602
16	Office Accommodation	Phillippi Shared Office Building	Infrastructure planning	City of Cape Town	01/04/2019	31/03/2022	Equitable share	Public Works Infrastructure	Individual project	19,404	-	-	7,965	10,939
17	Office Accommodation	Vredendal Shared Office Building	Infrastructure planning	Matzikama Municipality	01/04/2019	31/03/2022	Equitable share	Public Works Infrastructure	Individual project	45,704	-	-	12,856	32,348

3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS														
18	Secure Care Centres	Dormitory at Clanwilliam CYCC	Infrastructure planning	Cederberg Municipality	01/04/2017	29/03/2019	Equitable share	Public Works Infrastructure	Individual project	22,000	2,410	19,590	-	-
19	Office Accommodation	Water Saving Measures	Works	Across districts	01/04/2017	29/03/2019	Equitable share	Public Works Infrastructure	Packaged program	19,418	13,136	6,282	-	-
20	Public Transport Infrastructure	Parking Lot Extension George Bus Depot	Works	George Municipality	01/04/2017	15/08/2018	Equitable share	Public Works Infrastructure	Individual project	7,312	4,312	3,000	-	-
21	Houses	Chrysalis Academy New Bush Camp in Tokai	Works	City of Cape Town	01/04/2017	16/07/2018	Equitable share	Public Works Infrastructure	Individual project	5,500	677	4,823	-	-
22	Office Accommodation	Modernisation - House De Klerk Hostel reconfiguration & upgrade	Design documentation	Mossel Bay Municipality	01/04/2015	30/03/2020	Equitable share	Public Works Infrastructure	Individual project	32,891	3,312	29,029	550	-
23	Office Accommodation	Modernisation - Union House (2nd, 5th and 10th Floors)	Works	City of Cape Town	01/04/2017	31/05/2018	Equitable share	Public Works Infrastructure	Individual project	28,109	23,486	4,623	-	-
24	Office Accommodation	Modernisation - 1 Dorp Street	Infrastructure planning	City of Cape Town	01/04/2015	31/03/2020	Equitable share	Public Works Infrastructure	Individual project	11,000	683	-	8,500	-
25	Office Accommodation	Modernisation - 3 Dorp Street & Façade	Works	City of Cape Town	01/04/2015	31/03/2020	Equitable share	Public Works Infrastructure	Individual project	50,003	16,645	31,358	2,000	-
26	Office Accommodation	Modernisation - 4 Dorp Street (11th Floor)	Works	City of Cape Town	01/04/2015	31/03/2019	Equitable share	Public Works Infrastructure	Individual project	10,990	4,913	6,077	-	-
27	Office Accommodation	Modernisation - 9 Dorp Street (6th Floor)	Works	City of Cape Town	01/04/2017	31/03/2019	Equitable share	Public Works Infrastructure	Individual project	25,000	6,346	18,654	-	-
28	Office Accommodation	Modernisation - 9 Dorp Street (7th Floor)	Infrastructure planning	City of Cape Town	02/10/2017	31/03/2022	Equitable share	Public Works Infrastructure	Individual project	22,200	700	-	2,000	19,500
29	Office Accommodation	Modernisation - 9 Dorp Street 8 & 9th Floor & temp decanting on 7th floor	Infrastructure planning	City of Cape Town	03/04/2017	31/03/2021	Equitable share	Public Works Infrastructure	Individual project	25,017	1,285	-	21,732	2,000

3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS														
30	Office Accommodation	Modernisation - 9 Dorp Street (Enablement work Ground, 4th & 8th floors)	Works	City of Cape Town	01/01/2017	29/06/2018	Equitable share	Public Works Infrastructure	Individual project	5,400	5,100	300	-	-
31	Office Accommodation	Modernisation - 27 Wale Street (6th Floor)	Infrastructure planning	City of Cape Town	01/04/2015	31/03/2022	Equitable share	Public Works Infrastructure	Individual project	14,449	949	-	5,000	8,500
32	Office Accommodation	Modernisation - York Park (Ground and 1st Floor)	Design documentation	George Municipality	01/04/2013	31/03/2020	Equitable share	Public Works Infrastructure	Individual project	44,938	5,295	34,529	5,114	-
33	Office Accommodation	Modernisation - York Park (3rd Floor)	Infrastructure planning	George Municipality	01/04/2013	31/03/2021	Equitable share	Public Works Infrastructure	Individual project	7,500	500	-	3,500	3,500
34	Office Accommodation	Modernisation - Waldorf Building (10th Floor)	Close out	City of Cape Town	01/04/2015	31/05/2018	Equitable share	Public Works Infrastructure	Individual project	6,408	6,358	50	-	-
35	Office Accommodation	Modernisation - Decanting	Works	Across districts	01/04/2013	31/03/2021	Equitable share	Public Works Infrastructure	Packaged Program	4,121	2,021	700	700	700
36	Office Accommodation	GMT Rusper Street - Office Accommodation - Phase 2	Procurement planning	City of Cape Town	02/10/2017	29/03/2019	Equitable share	Public Works Infrastructure	Individual project	1,000	-	1,000	-	-
37	Office Accommodation	13 Dorp Street Precinct	Infrastructure planning	City of Cape Town	02/04/2018	30/03/2023	Equitable share	Public Works Infrastructure	Individual project	600,000	-	1,000	-	-
38	Office Accommodation	WCED Head Office	Infrastructure planning	City of Cape Town	02/04/2018	30/03/2023	Equitable share	Public Works Infrastructure	Individual project	600,000	-	1,000	-	-
39	Office Accommodation	Modernisation-(Minor)-Gene Louw Traffic College	Design documentation	City of Cape Town	02/10/2017	29/03/2019	Equitable share	Public Works Infrastructure	Individual project	5,300	279	5,021	-	-
40	Office Accommodation	Stellenbosch- Assegaaibos Nature Reserve - New Security Fence	Works	Stellenbosch Municipality	03/04/2017	29/03/2019	Equitable share	Public Works Infrastructure	Individual project	2,400	850	1,550	-	-
41	Office Accommodation	Worcester - Kleinplasië - Upgrading of electrical	Works	Breede Valley Municipality	03/04/2017	29/03/2019	Equitable share	Public Works Infrastructure	Individual project	4,500	500	4,000	-	-
42	Access Control	Stellenbosch - Eisenburg Farms Access Control Security	Works	Stellenbosch Municipality	03/04/2017	29/03/2019	Equitable share	Public Works Infrastructure	Individual project	825	158	316	-	-
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS										1,296,841	22,010	49,466	14,314	12,700

4. MAINTENANCE AND REPAIRS														
Own Funds														
1	Office Accommodation	Scheduled maintenance	Works	Across districts	01/04/2013	31/03/2021	Equitable share	Public Works Infrastructure	Packaged program	924,040	386,543	163,687	179,048	188,896
2	Office Accommodation	Operational maintenance	Works	Across districts	01/04/2013	31/03/2021	Equitable share	Public Works Infrastructure	Packaged program	247,598	124,005	38,987	41,171	43,435
3	Cleaning of erven	Cleaning of Erven	Works	Across districts	01/04/2013	31/03/2021	Equitable share	Public Works Infrastructure	Packaged program	67,038	40,543	8,358	8,826	9,311
4	Cleaning services	Cleaning Services	Works	Across districts	01/04/2013	31/03/2021	Equitable share	Public Works Infrastructure	Packaged program	147,717	72,007	23,883	25,220	26,607
5	Office Accommodation	Urgent maintenance at Child and Youth Care Centres (CYCC) as per priority list	Works	Across districts	03/04/2017	31/03/2021	Equitable share	Public Works Infrastructure	Packaged program	75,320	14,000	12,000	24,000	25,320
6	Office Accommodation	Scheduled and emergency maintenance (excluding Votes 5, 6 and 7)	Works	Across districts	03/04/2017	31/03/2021	Equitable share	Public Works Infrastructure	Packaged program	65,421	15,000	15,885	16,806	17,730
7	Office Accommodation	Health and Safety Compliance issues: Buildings in CBD managed by general	Works	City of Cape Town	03/04/2017	31/03/2021	Equitable share	Public Works Infrastructure	Packaged program	4,971	3,121	850	500	500
8	Office Accommodation	Smart Metering water meters	Works	City of Cape Town	03/04/2017	31/03/2021	Equitable share	Public Works Infrastructure	Packaged program	10,521	6,521	1,000	1,500	1,500
Sub-total: Own Funds										1,542,626	661,740	264,650	297,071	313,299
Expanded Public Works Programme Integrated Grant														
9	Office Accommodation	Scheduled maintenance EPWP Integrated Grant for Provinces	Works	Across districts	01/04/2013	31/03/2019	Expanded Public Works Programme Integrated Grant	Public Works Infrastructure	Packaged program	56,700	46,114	10,586	-	-
Sub-total: Expanded Public Works Programme Integrated Grant										56,700	46,114	10,586	-	-
TOTAL: MAINTENANCE AND REPAIRS										1,599,326	707,854	275,236	297,071	313,299

5. INFRASTRUCTURE TRANSFERS - CURRENT					
None					
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT					
None					
6. INFRASTRUCTURE TRANSFERS - CAPITAL					
None					
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL					
TOTAL: INFRASTRUCTURE TRANSFERS					
7. INFRASTRUCTURE LEASES					
None					
TOTAL: INFRASTRUCTURE LEASES					
8. NON INFRASTRUCTURE					
None					
TOTAL: NON INFRASTRUCTURE					
TOTAL INFRASTRUCTURE					
	2,896,167	729,864	324,702	311,385	325,999

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

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

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

No.	Type of infrastructure	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2018)	Total available	MTEF Forward estimates		
	Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.				Date: Start Note 1	Date: Finish Note 2					R'000	R'000	2018/19 R'000	2019/20 R'000	2020/21 R'000
1. NEW AND REPLACEMENT ASSETS															
Own Funds															
1	Blacktop/Tarred Roads	FMS on N1	Works	City of Cape Town	01/04/2013	31/03/2020	Equitable share	Transport Infrastructure	Individual project	30,513	1,000	9,000	9,000	-	
2	Weighbridge	C574.5 Gouda Weighbridge	Design documentation	Drakenstein Municipality	01/06/2020	31/03/2021	Equitable share	Transport Infrastructure	Individual project	155,000	-	-	-	70,000	
3	Blacktop/Tarred Roads	C975.1 AFR Saldanha Bay IDZ	Design development	Saldanha Bay Municipality	09/06/2015	13/08/2020	Equitable share	Transport Infrastructure	Individual project	330,000	41,000	100,000	146,000	6,000	
4	Blacktop/Tarred Roads	Design Fees New	Works	Across districts	01/04/2016	15/07/2020	Equitable share	Transport Infrastructure	Packaged program	26,948	5,000	6,000	6,000	6,000	
5	Blacktop/Tarred Roads	C415.2 AFR Saldanha TR77	Infrastructure planning	Saldanha Bay Municipality	01/04/2017	28/06/2019	Equitable share	Transport Infrastructure	Individual project	130,000	106,000	52,000	10,000	-	
6	Blacktop/Tarred Roads	C377.1 George West Bypass	Infrastructure planning	George Municipality	05/07/2019	31/03/2022	Equitable share	Transport Infrastructure	Individual project	208,000	-	-	10,000	130,000	
Sub-total: Own Funds										880,461	153,000	167,000	181,000	212,000	
TOTAL: NEW AND REPLACEMENT ASSETS										880,461	153,000	167,000	181,000	212,000	

2. UPGRADES AND ADDITIONS														
Own Funds														
1	Gravel roads	C850.1 Simonsvlei	Design documentation	Stellenbosch Municipality	02/08/2016	15/07/2020	Equitable share	Transport Infrastructure	Individual project	54,000	-	-	8,000	46,000
2	Gravel Road	C1005 Slent Road	Works	City of Cape Town	08/06/2015	21/06/2018	Equitable share	Transport Infrastructure	Individual project	75,696	24,000	1,000	-	-
3	Blacktop/Tarred Roads	C1046 AFR N1 Durban Road i/c	Works	City of Cape Town	26/11/2015	01/07/2019	Equitable share	Transport Infrastructure	Individual project	467,820	170,000	164,000	37,000	-
4	Access Roads	C1038 N7 Bosmansdam & Melkbos i/c	Infrastructure planning	City of Cape Town	17/11/2017	29/11/2020	Equitable share	Transport Infrastructure	Individual project	160,000	520	-	-	40,000
5	Blacktop/Tarred Roads	C733.5 Mariner's Way	Design documentation	City of Cape Town	03/10/2018	18/10/2020	Equitable share	Transport Infrastructure	Individual project	200,000	-	20,000	90,000	30,000
6	Bridges	C974 Somerset West-Stellenbosch safety improvements	Infrastructure planning	Stellenbosch Municipality	01/06/2020	31/03/2021	Equitable share	Transport Infrastructure	Individual project	257,000	-	-	-	30,000
7	Expropriation of Land	Expropriation	Works	Across districts	01/04/2015	31/03/2021	Equitable share	Transport Infrastructure	Packaged program	32,108	7,040	7,500	7,800	8,200
8	Gravel roads	Friemersheim Road DM	Design documentation	Eden District	15/01/2017	23/03/2019	Equitable share	Transport Infrastructure	Individual project	71,000	29,000	30,000	-	-
9	Blacktop/Tarred Roads	C1039 AFR Realign Borchers Quarry phase 2	Design documentation	City of Cape Town	07/01/2016	31/03/2021	Equitable share	Transport Infrastructure	Individual project	300,000	-	-	12,000	140,000
10	Blacktop/Tarred Roads	C1025 AFR Wingfield i/c Design Fees	Infrastructure planning	City of Cape Town	05/01/2015	16/12/2020	Equitable share	Transport Infrastructure	Individual project	50,000	14,000	12,000	9,000	20,000
11	Blacktop/Tarred Roads	C1025 AFR Wingfield i/c	Infrastructure planning	City of Cape Town	18/05/2016	31/03/2022	Equitable share	Transport Infrastructure	Individual project	600,000	-	-	80,000	100,000
12	Gravel roads	C850 Sandringham Road	Works	Drakenstein Municipality	16/03/2017	19/07/2019	Equitable share	Transport Infrastructure	Individual project	44,000	37,293	1,000	-	-
13	Blacktop/Tarred Roads	C1039 AFR Realign Borchers Quarry Design fees	Design documentation	City of Cape Town	08/04/2015	17/09/2020	Equitable share	Transport Infrastructure	Individual project	10,000	1,303	1,000	4,000	-
14	Blacktop/Tarred Roads	C1039.1 AFR Realign Borchers Quarry phase 1	Works	City of Cape Town	08/10/2015	31/03/2019	Equitable share	Transport Infrastructure	Individual project	240,000	58,000	4,000	-	-

2. UPGRADES AND ADDITIONS														
Own Funds														
15	Gravel roads	Twee Jonge Gesellen DM	Works	Cape Winelands District	01/04/2016	31/03/2018	Equitable share	Transport Infrastructure	Individual project	16,000	10,211	3,600	-	-
16	Gravel roads	Haasekraal DM	Works	Cape Winelands District	01/04/2017	31/03/2019	Equitable share	Transport Infrastructure	Individual project	21,000	6,000	6,000	-	-
17	Gravel roads	Hangklip DM	Works	Overberg District	01/04/2017	31/03/2019	Equitable share	Transport Infrastructure	Individual project	27,000	5,000	17,000	-	-
18	Gravel roads	Fancourt DM	Works	Eden District	01/04/2016	31/03/2021	Equitable share	Transport Infrastructure	Individual project	30,000	-	-	4,000	34,000
19	Gravel roads	C964.2 Mossel Bay-Hartenbos phase 2	Infrastructure planning	Mossel Bay Municipality	01/04/2017	31/03/2021	Equitable share	Transport Infrastructure	Individual project	140,000	-	15,000	85,000	20,000
20	Blacktop/Tarred Roads	C964.3 Mossel Bay-Hartenbos phase 3	Infrastructure planning	Mossel Bay Municipality	01/04/2018	31/03/2022	Equitable share	Transport Infrastructure	Individual project	120,000	-	-	-	20,000
21	Blacktop/Tarred Roads	Design Fees Upgrading	Works	Across districts	01/04/2016	31/03/2021	Equitable share	Transport Infrastructure	Packaged program	243,183	59,000	34,064	63,361	68,546
22	Gravel roads	C733.6 N2-Mariner's Way	Design development	City of Cape Town	01/04/2016	31/03/2018	Equitable share	Transport Infrastructure	Individual project	8,000	3,000	-	400	-
23	Blacktop/Tarred Roads	C975.2 AFR Upgrade of Saldanha Bay	Infrastructure planning	Saldanha Bay Municipality	01/04/2017	31/03/2021	Equitable share	Transport Infrastructure	Individual project	59,000	-	-	-	34,000
24	Gravel roads	Wansbek DM	Infrastructure planning	Cape Winelands District	01/04/2018	30/06/2020	Equitable share	Transport Infrastructure	Individual project	27,000	-	-	-	23,000
25	Gravel roads	Slangrivier DM	Infrastructure planning	Eden District	01/04/2017	31/03/2020	Equitable share	Transport Infrastructure	Individual project	26,000	-	-	27,000	-
26	Gravel roads	Klipheuwel DM	Infrastructure planning	Overberg District	01/04/2019	31/03/2021	Equitable share	Transport Infrastructure	Individual project	22,000	-	-	-	9,000
27	Gravel roads	De Kop-Nooitgedacht	Works	West Coast District	01/04/2017	29/03/2019	Equitable share	Transport Infrastructure	Individual project	36,000	12,234	5,000	-	-
28	Blacktop/Tarred Roads	C967.1 Hopefield	Infrastructure planning	West Coast District	19/06/2018	03/02/2019	Equitable share	Transport Infrastructure	Individual project	80,000	28,152	40,000	10,000	-
29	Blacktop/Tarred Roads	C975.2 AFR Upgrade of Saldanha Bay Design fees	Infrastructure planning	Saldanha Bay Municipality	01/04/2017	31/03/2019	Equitable share	Transport Infrastructure	Individual project	2,000	2,000	1,000	2,000	-

2. UPGRADES AND ADDITIONS															
Own Funds															
30	Gravel Road	C851 Rondevlei	Design documentation	George Municipality	01/04/2020	13/12/2021	Equitable share	Transport Infrastructure	Individual project	36,000	-	-	-	11,000	
31	Gravel Road	C1011 Draaiberg road	Design development	Theewaterskloof Municipality	01/04/2020	31/03/2022	Equitable share	Transport Infrastructure	Individual project	86,000	-	-	-	40,000	
32	Blacktop/Tarred Roads	C1120 Pearl Valley	Infrastructure planning	City of Cape Town	01/04/2020	31/03/2022	Equitable share	Transport Infrastructure	Individual project	240,000	-	-	-	60,000	
33	Blacktop/Tarred Roads	C852.1 Road over Rail Boontjies Kraal	Design development	Overberg District	01/04/2020	31/03/2021	Equitable share	Transport Infrastructure	Individual project	20,000	-	-	-	20,000	
34	Gravel Road	Nuy Station DM	Design documentation	Cape Winelands District	02/04/2019	13/12/2019	Equitable share	Transport Infrastructure	Individual project	20,000	-	-	10,000	-	
35	Gravel Road	Robertson-Lange Valley DM	Design development	Cape Winelands District	02/04/2019	02/07/2019	Equitable share	Transport Infrastructure	Individual project	8,000	-	-	5,000	-	
36	Gravel Road	Drakenstein DM	Infrastructure planning	Cape Winelands District	24/05/2019	31/03/2021	Equitable share	Transport Infrastructure	Individual project	8,000	-	-	6,000	1,000	
37	Gravel Road	Koppiesveld surface DM	Infrastructure planning	West Coast District	02/04/2018	31/03/2021	Equitable share	Transport Infrastructure	Individual project	1,500	-	1,500	-	-	
38	Gravel Road	Vredenburg - Slompneusbaai upgrade	Infrastructure planning	West Coast District	04/06/2019	31/03/2021	Equitable share	Transport Infrastructure	Individual project	45,000	-	-	13,000	31,000	
39	Gravel Road	Boontjieskraal DM	Infrastructure planning	Overberg District	10/06/2019	31/03/2021	Equitable share	Transport Infrastructure	Individual project	50,000	-	-	27,000	21,000	
40	Blacktop/Tarred Roads	C1039 AFR Realign Borchards Quarry phase 1	Design documentation	City of Cape Town	07/01/2016	31/03/2021	Equitable share	Transport Infrastructure	Individual project	300,000	-	3,000	-	-	
Sub-total: Own Funds										419,500	-	4,500	61,000	184,000	
Provincial Roads Maintenance Funds															
41	Access Roads	C1047.2 PRMG Maalgaten River	Infrastructure planning	City of Cape Town	01/04/2020	30/07/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	6,000	-	2,000	4,000	-	
42	Blacktop/Tarred Roads	C733.7 PRMG De Beers pedestrian Bridge	Design development	Stellenbosch Municipality	02/04/2018	10/12/2019	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	15,000	-	4,000	11,000	-	
43	Gravel roads	C733.6 PRMG N2-Mariner's Way	Design development	City of Cape Town	01/04/2016	29/11/2019	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	8,000	3,000	9,600	-	-	
Sub-total: Provincial Roads Maintenance Funds										29,000	3,000	15,600	15,000	-	
TOTAL: UPGRADES AND ADDITIONS										448,500	3,000	20,100	76,000	184,000	

3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS														
Own Funds														
1	Blacktop/Tarred Roads	C820 Roberston-Bonnievale	Works	Langeberg Municipality	20/08/2015	30/06/2019	Equitable share	Transport Infrastructure	Individual project	217,000	25,717	-	4,000	-
2	Blacktop/Tarred Roads	C917 Pikeberg-Veldrift	Works	Bergrivier Municipality	15/01/2015	26/07/2018	Equitable share	Transport Infrastructure	Individual project	328,000	61,000	2,000	-	-
3	Blacktop/Tarred Roads	C817 Mamre-Darling	Works	Swartland Municipality	09/07/2015	31/03/2018	Equitable share	Transport Infrastructure	Individual project	103,000	5,174	2,000	-	-
4	Blacktop/Tarred Roads	C815 Worcester (Nekkies)	Works	Breede Valley Municipality	02/03/2015	08/09/2019	Equitable share	Transport Infrastructure	Individual project	175,000	81,000	4,000	-	-
5	Blacktop/Tarred Roads	C921 Annandale Road	Works	Stellenbosch Municipality	04/02/2016	30/03/2020	Equitable share	Transport Infrastructure	Individual project	117,842	60,000	45,000	2,000	-
6	Blacktop/Tarred Roads	C920 Moorreesburg	Works	Swartland Municipality	19/03/2015	31/12/2018	Equitable share	Transport Infrastructure	Individual project	145,006	11,110	2,000	-	-
7	Blacktop/Tarred Roads	C1000.1 Hermanus-Gansbaai	Design documentation	Overstrand Municipality	14/02/2017	13/11/2020	Equitable share	Transport Infrastructure	Individual project	283,000	10,000	20,000	-	-
8	Blacktop/Tarred Roads	C1009.1 Kalbaskraal	Works	City of Cape Town	08/09/2015	14/08/2018	Equitable share	Transport Infrastructure	Individual project	95,000	27,000	7,000	-	-
9	Resealing	C981 De Hoek-Aurora-Versveldt Pass reseal	Handover	Bergrivier Municipality	14/09/2015	12/08/2017	Equitable share	Transport Infrastructure	Individual project	43,000	940	500	-	-
10	Resealing	C988 Hopefield-Vredenburg-Langebaan reseal	Infrastructure planning	Saldanha Bay Municipality	18/06/2015	07/06/2018	Equitable share	Transport Infrastructure	Individual project	97,000	5,062	3,000	-	-
11	Blacktop/Tarred Roads	C989 N2-Stilbaai	Works	Hessequa Municipality	27/08/2015	03/07/2018	Equitable share	Transport Infrastructure	Individual project	155,000	70,428	4,000	-	-
12	Resealing	C995 Stormsvlei-Bredasdorp reseal	Handover	Cape Agulhas Municipality	20/10/2015	29/05/2017	Equitable share	Transport Infrastructure	Individual project	66,000	3,719	2,000	-	-
13	Resealing	C998 Oudtshoorn-Cango Caves reseal	Design documentation	Oudtshoorn Municipality	31/08/2017	04/09/2018	Equitable share	Transport Infrastructure	Individual project	36,000	9,179	12,000	-	-

3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS														
Own Funds														
14	Resealing	C1047 George-Airport-White's Road-Wilderness Heights	Design documentation	George Municipality	27/10/2017	15/07/2018	Equitable share	Transport Infrastructure	Individual project	60,000	-	2,000	-	-
15	Gravel roads	CW DM regravel	Works	Cape Winelands District	01/04/2016	31/03/2021	Equitable share	Transport Infrastructure	Packaged program	80,000	22,300	25,050	15,380	16,150
16	Gravel roads	OB DM regravel	Works	Overberg District	01/04/2016	31/03/2021	Equitable share	Transport Infrastructure	Packaged program	85,000	21,350	19,370	20,340	21,355
17	Gravel roads	WC DM regravel	Works	West Coast District	01/04/2016	31/03/2021	Equitable share	Transport Infrastructure	Packaged program	75,982	13,391	18,530	19,460	21,405
18	Gravel roads	ED DM regravel	Works	Eden District	01/04/2016	31/03/2021	Equitable share	Transport Infrastructure	Packaged program	78,000	23,450	16,220	17,035	18,740
19	Gravel roads	CK DM regravel	Works	Central Karoo District	01/04/2016	31/03/2021	Equitable share	Transport Infrastructure	Packaged program	98,765	20,850	23,500	24,675	25,910
20	Blacktop/Tarred Roads	C821 Porterville-Piketberg	Works	Bergvliet Municipality	18/01/2017	31/03/2020	Equitable share	Transport Infrastructure	Individual project	163,400	97,690	29,000	3,000	-
21	Resealing	C1037 Prince Albert Road reseal	Design documentation	Prince Albert Municipality	26/07/2017	11/06/2019	Equitable share	Transport Infrastructure	Individual project	97,000	35,000	40,000	1,000	-
22	Resealing	OB DM reseal	Works	Overberg District	01/04/2016	31/03/2021	Equitable share	Transport Infrastructure	Packaged program	68,083	13,823	14,515	15,240	16,500
23	Resealing	CW DM reseal	Works	Cape Winelands District	01/04/2017	31/03/2021	Equitable share	Transport Infrastructure	Packaged program	50,000	11,330	11,900	12,490	13,615
24	Resealing	WC DM reseal	Works	West Coast District	01/04/2018	31/03/2021	Equitable share	Transport Infrastructure	Packaged program	63,017	16,287	14,345	15,065	16,320
25	Resealing	ED DM reseal	Works	Eden District	01/04/2019	31/03/2021	Equitable share	Transport Infrastructure	Packaged program	58,705	15,160	13,880	13,740	14,925
26	Resealing	C1035 Mossgas-Herbertsdale reseal	Works	Mossel Bay Municipality	22/11/2017	12/05/2018	Equitable share	Transport Infrastructure	Individual project	60,000	-	1,000	-	-
27	Gravel roads	Krige Station DM	Close out	Overberg District	01/04/2015	31/03/2016	Equitable share	Transport Infrastructure	Individual project	8,000	-	8,000	-	-

3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS														
Own Funds														
28	Gravel roads	C1053.1 Ladismith area	Design development	Kannaland Municipality	19/05/2015	23/05/2018	Equitable share	Transport Infrastructure	Individual project	16,000	6,042	400	-	-
29	Resealing	C993.2 Holgaten-Oudtshoorn reseal	Infrastructure planning	George Municipality	15/09/2017	02/07/2019	Equitable share	Transport Infrastructure	Individual project	71,000	-	30,000	41,000	-
30	Gravel roads	C1050.1 Montagu area	Works	Langeberg Municipality	01/04/2015	30/04/2018	Equitable share	Transport Infrastructure	Individual project	13,000	5,877	300	-	-
31	Gravel roads	C1053.2 Montagu East area	Works	Langeberg Municipality	31/05/2016	06/06/2018	Equitable share	Transport Infrastructure	Individual project	10,000	4,215	300	-	-
32	Blacktop/Tarred Roads	Design Fees Rehabilitation	Works	Across districts	01/04/2016	31/03/2021	Equitable share	Transport Infrastructure	Packaged program	252,746	64,000	58,000	61,000	65,000
33	Blacktop/Tarred Roads	C751.2 TR23/3 Gouda-Kleinberggrivier	Design documentation	Witzenberg Municipality	15/03/2017	23/03/2020	Equitable share	Transport Infrastructure	Individual project	186,000	-	-	-	4,000
34	Blacktop/Tarred Roads	C818 Ashton-Montagu	Works	Langeberg Municipality	25/06/2015	31/03/2020	Equitable share	Transport Infrastructure	Individual project	567,962	193,890	180,000	110,000	27,000
35	Blacktop/Tarred Roads	C918 Oudtshoorn-De Rust	Design documentation	Oudtshoorn Municipality	19/10/2016	20/08/2019	Equitable share	Transport Infrastructure	Individual project	285,000	-	-	-	4,000
36	Resealing	C1040 Eendekuil-Het-Kruis Keerom reseal	Works	Cederberg Municipality	11/08/2018	29/06/2018	Equitable share	Transport Infrastructure	Individual project	85,000	-	1,000	-	-
37	Resealing	C982 Holgaten-Uniondale	Works	George Municipality	16/08/2017	29/06/2018	Equitable share	Transport Infrastructure	Individual project	100,000	-	1,000	-	-
38	Gravel roads	C1052.3 Heidelberg area	Works	Hessequa Municipality	18/02/2016	23/03/2019	Equitable share	Transport Infrastructure	Individual project	14,000	5,108	400	-	-
39	Blacktop/Tarred Roads	C1090 N7 Wingfield-Melkbos	Works	City of Cape Town	01/04/2017	31/03/2022	Equitable share	Transport Infrastructure	Individual project	375,000	-	35,000	145,000	145,000
40	Resealing	C1081 Gordon's Bay reseal	Infrastructure planning	City of Cape Town	01/04/2017	30/07/2019	Equitable share	Transport Infrastructure	Individual project	60,000	-	-	1,000	-
41	Resealing	C1084 Paarl-Malmesbury reseal	Infrastructure planning	Drakenstein Municipality	01/04/2017	30/07/2019	Equitable share	Transport Infrastructure	Individual project	43,000	-	2,000	-	-

3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS														
Own Funds														
42	Resealing	C1085 Beaufort West-Willow more reseal	Infrastructure planning	Beaufort West Municipality	01/04/2018	31/03/2020	Equitable share	Transport Infrastructure	Individual project	40,000	-	20,000	20,000	-
43	Gravel roads	C1053.6 Seweweekspoort regravel	Design documentation	Laingsburg Municipality	01/04/2017	27/05/2020	Equitable share	Transport Infrastructure	Individual project	34,000	-	15,000	18,000	1,000
44	Bridges	C1051.3 Flood damage repairs Laingsburg South area	Works	Central Karoo District	28/10/2016	30/10/2018	Equitable share	Transport Infrastructure	Individual project	15,000	9,000	300	-	-
45	Gravel roads	C1052.4 Flood damage repairs Riversdale East area	Works	Hessequa Municipality	05/09/2016	12/10/2018	Equitable share	Transport Infrastructure	Individual project	15,400	15,000	400	-	-
46	Blacktop/Tarred Roads	C823.1 Hoekwil-Saasveld Road	Design development	George Municipality	08/02/2019	30/06/2020	Equitable share	Transport Infrastructure	Individual project	135,000	-	85,000	3,000	-
47	Resealing	C1091 Ashton-Sw ellendam	Infrastructure planning	Sw ellendam Municipality	08/04/2019	15/09/2020	Equitable share	Transport Infrastructure	Individual project	114,000	-	35,000	77,000	2,000
48	Resealing	C1094 Redelinghuy s-Elandsbaai	Infrastructure planning	Bergrivier Municipality	01/04/2019	31/03/2021	Equitable share	Transport Infrastructure	Individual project	90,000	-	25,000	53,000	2,000
49	Resealing	C1096 Nuwekloof reseal	Infrastructure planning	Cape Winelands District	01/04/2019	31/03/2021	Equitable share	Transport Infrastructure	Individual project	25,000	-	23,000	1,000	-
50	Resealing	C1049 Kromme Rhee road-Protea-Waarburgh Road reseal	Works	City of Cape Town	04/09/2018	24/04/2020	Equitable share	Transport Infrastructure	Individual project	120,000	-	-	16,173	-
51	Blacktop/Tarred Roads	C1008.1 Callitzdorp-Oudtshoorn rehabilitation (Spa Road)	Design development	Oudtshoorn Municipality	17/03/2020	31/03/2021	Equitable share	Transport Infrastructure	Individual project	80,000	-	-	-	30,000
52	Blacktop/Tarred Roads	C1009 Kalbaskraal Road rehabilitation	Design development	City of Cape Town	25/09/2018	31/03/2021	Equitable share	Transport Infrastructure	Individual project	100,000	-	26,000	70,000	2,000
53	Resealing	C1029 Hermon-Gouda reseal & rehabilitation	Design development	Drakenstein Municipality	15/05/2020	15/01/2021	Equitable share	Transport Infrastructure	Individual project	50,000	-	25,000	-	2,000
54	Resealing	C984 Grabouw -Villiersdorp reseal	Design documentation	Theewaterskloof Municipality	12/09/2017	18/06/2019	Equitable share	Transport Infrastructure	Individual project	123,000	-	20,000	3,000	-
55	Gravel roads	C1050.2 Akkedisberg	Handover	Cape Winelands District	19/09/2016	19/04/2017	Equitable share	Transport Infrastructure	Individual project	11,400	2,502	200	-	-

3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS														
Own Funds														
56	Resealing	C1089 Worcester-Robertson	Infrastructure planning	Breede Valley Municipality	01/04/2019	02/11/2020	Equitable share	Transport Infrastructure	Individual project	120,000	-	-	-	2,000
57	Blacktop/Tarred Roads	C917-S1 Piketberg	Infrastructure planning	West Coast District	01/04/2017	15/08/2018	Equitable share	Transport Infrastructure	Individual project	20,070	12,000	400	-	-
58	Resealing	C1095 Vredenburg - Saldanha	Infrastructure planning	Saldanha Bay Municipality	14/05/2020	31/03/2022	Equitable share	Transport Infrastructure	Individual project	60,000	-	-	-	50,000
59	Resealing	C1098 Klipheuwel Reseal	Design development	Swartland Municipality	01/04/2019	31/03/2020	Equitable share	Transport Infrastructure	Individual project	5,000	-	-	-	2,000
60	Blacktop/Tarred Roads	C809 Klaasstroom - Beaufort	Infrastructure planning	Prince Albert Municipality	01/04/2020	31/03/2022	Equitable share	Transport Infrastructure	Individual project	276,000	-	-	-	43,000
61	Surfaced roads	C1082 Malmesbury - Hermon 24,76km reseal & rehabilitation	Infrastructure planning	Swartland Municipality	01/04/2019	31/03/2021	Equitable share	Transport Infrastructure	Individual project	80,000	-	50,000	30,000	-
62	Blacktop/Tarred Roads	C1097 Dwarskersbos Elandsbaai	Infrastructure planning	West Coast District	01/04/2021	31/03/2021	Equitable share	Transport Infrastructure	Individual project	180,000	-	27,362	90,000	23,000
63	Resealing	C1025.2 Borchers Quarry	Works	City of Cape Town	02/04/2018	29/11/2019	Equitable share	Transport Infrastructure	Individual project	50,000	-	45,000	5,000	-
64	Resealing	C1104 Reseal of Meirings Poort	Procurement planning	Eden district	01/04/2020	31/03/2022	Equitable share	Transport Infrastructure	Individual project	74,000	-	-	-	37,000
65	Bridges	C1119 Tesselaarsdal area bridges	Design development	Theewaterskloof Municipality	01/04/2020	31/03/2021	Equitable share	Transport Infrastructure	Individual project	20,000	-	-	-	20,000
66	Resealing	C1086 Callitzdorp-Oudtshoorn reseal	Infrastructure planning	Kannaland Municipality	01/04/2018	29/11/2019	Equitable share	Transport Infrastructure	Individual project	55,000	-	-	10,000	-
67	Resealing	C1087 Stellenbosch-Klapmuts reseal	Infrastructure planning	Stellenbosch Municipality	01/04/2019	29/11/2019	Equitable share	Transport Infrastructure	Individual project	88,000	-	-	1,000	-
68	Resealing	C1093 N2-Villiersdorp	Infrastructure planning	Theewaterskloof Municipality	15/03/2019	29/11/2019	Equitable share	Transport Infrastructure	Individual project	88,000	-	-	-	2,000
69	Resealing	C1080 Stellenbosch reseal	Infrastructure planning	Cape Winelands District	01/04/2019	29/11/2019	Equitable share	Transport Infrastructure	Individual project	55,000	-	30,000	-	-
70	Blacktop/Tarred Roads	Vredenburg - Paternoster DM	Infrastructure planning	West Coast District	24/05/2019	31/03/2021	Equitable share	Transport Infrastructure	Individual project	96,000	-	21,500	15,000	-
71	Blacktop/Tarred Roads	C918T Oudtshoorn-De Rust	Design documentation	Oudtshoorn Municipality	02/04/2018	12/09/2018	Equitable share	Transport Infrastructure	Individual project	15,000	-	1,000	-	-
Sub-total: Own Funds										-	-	175,262	151,000	179,000

Provincial Roads Maintenance Grant														
72	Blacktop/Tarred Roads	C749.2 PRMG Paarl-Franschoek	Design documentation	Drakenstein Municipality	13/04/2020	15/02/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	300,000	-	-	-	128,000
73	Blacktop/Tarred Roads	C822 PRMG Hartenbos-Groot Brak River	Design documentation	Mossel Bay Municipality	18/03/2019	16/06/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	194,000	-	87,000	90,000	17,000
74	Resealing	C1049 PRMG Kromme Rhee Road-Prolea-Waarburgh Road reseal	Design documentation	City of Cape Town	04/09/2018	17/06/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	120,000	-	-	-	100,844
75	Blacktop/Tarred Roads	C820 PRMG Robertson-Bonnievale	Works	Langeberg Municipality	20/08/2015	30/06/2019	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	217,000	116,000	60,000	-	-
76	Blacktop/Tarred Roads	C751.2 PRMG TR23/3 Gouda-Kleinberggrivier	Design documentation	Witzenberg Municipality	15/03/2017	23/03/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	186,000	70,000	110,000	20,000	-
77	Blacktop/Tarred Roads	C1000.1 PRMG Hermanus-Gansbaai	Design documentation	Overstrand Municipality	14/02/2017	18/02/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	400,000	-	-	115,000	120,000
78	Blacktop/Tarred Roads	C918 PRMG Oudtshoorn-De Rust	Design documentation	Oudtshoorn Municipality	19/10/2016	20/08/2019	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	285,000	101,000	90,000	90,000	-
79	Blacktop/Tarred Roads	C838.6 PRMG Caledon-Sandbaai	Infrastructure planning	Overberg District	01/04/2020	31/03/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	104,000	-	-	-	80,000
80	Resealing	C1083 PRMG De Rust-Uniondale reseal	Infrastructure planning	George Municipality	01/04/2017	31/03/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	50,000	-	35,000	5,000	-
81	Resealing	C1086 PRMG Callitzdorp-Oudtshoorn reseal	Infrastructure planning	Kannaland Municipality	01/04/2018	31/03/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	55,000	-	45,000	-	-
82	Blacktop/Tarred Roads	C914.2 PRMG Spier Road	Infrastructure planning	Stellenbosch Municipality	27/04/2019	31/03/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	280,000	-	100,000	114,000	66,000
83	Blacktop/Tarred Roads	C1089 PRMG Worcester-Robertson	Infrastructure planning	Breede Valley Municipality	01/04/2019	02/11/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	150,000	-	70,000	48,000	-
84	Resealing	C1092 PRMG Somerset West-Stellenbosch	Infrastructure planning	Stellenbosch Municipality	15/04/2019	31/03/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	200,000	-	-	-	70,000
85	Resealing	C1093 PRMG N2-Villiersdorp	Infrastructure planning	Theewaterskloof Municipality	15/03/2019	16/11/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	88,000	-	46,000	40,000	-
86	Resealing	C1088 PRMG Stanford-Riviersondered reseal	Infrastructure planning	Theewaterskloof Municipality	01/04/2019	31/03/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	90,000	-	26,000	64,000	-
87	Resealing	C1087 PRMG Stellenbosch-Klapmuts reseal	Infrastructure planning	Stellenbosch Municipality	01/04/2019	31/03/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	88,000	30,192	54,000	-	-

Provincial Roads Maintenance Grant														
88	Resealing	C1080 PRMG Stellenbosch reseal	Infrastructure planning	Cape Winelands District	01/04/2019	31/03/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	55,000	-	-	25,000	-
89	Resealing	C1098 PRMG Klipheuwel Reseal	Design development	Swartland Municipality	01/04/2019	31/03/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	122,000	-	80,000	40,000	-
90	Blacktop/Tarred Roads	C1029 PRMG Hermon-Gouda reseal & rehabilitation	Design development	Drakenstein Municipality	15/05/2020	15/01/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	50,000	-	-	85,000	-
91	Resealing	C1081 PRMG Gordon's Bay reseal	Infrastructure planning	City of Cape Town	01/04/2017	31/03/2018	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	60,000	50,000	30,000	-	-
92	Resealing	C1100 PRMG Reseal Holgaten	Infrastructure planning	Eden district	01/04/2020	31/03/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	148,000	-	-	-	60,000
93	Resealing	C1102 PRMG Reseal Windmeul	Design development	Drakenstein Municipality	01/04/2020	31/03/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	117,000	-	-	-	60,000
94	Resealing	C1103 PRMG Reseal Grootrivier and Bloukrans	Design development	Eden district	01/04/2020	31/03/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	40,000	-	-	-	40,000
95	Resealing	C1124 PRMG Reseal Herbertsdale Albertinia Gouritz Mond	Design development	Eden district	01/04/2020	31/03/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	109,000	-	-	-	50,000
Sub-total: Provincial Roads Maintenance Grant										701,000	50,000	110,000	150,000	210,000
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS										701 000	50 000	285 262	301 000	389 000

4. MAINTENANCE AND REPAIRS

Own Funds

1	Blacktop/Tarred Roads	Maintenance Cape Town	Works	City of Cape Town	01/04/2015	31/03/2021	Equitable share	Transport Infrastructure	Packaged program	421 187	97 291	103 066	106 635	113 306
2	Blacktop/Tarred Roads	Maintenance Cape Winelands	Works	Cape Winelands District	01/04/2015	31/03/2021	Equitable share	Transport Infrastructure	Packaged program	368 136	78 033	87 643	93 547	100 507
3	Blacktop/Tarred Roads	Maintenance West Coast	Works	West Coast District	01/04/2015	31/03/2021	Equitable share	Transport Infrastructure	Packaged program	137 606	28 398	30 499	32 929	35 716
4	Blacktop/Tarred Roads	Maintenance Eden	Works	Eden District	01/04/2015	31/03/2021	Equitable share	Transport Infrastructure	Packaged program	271 576	57 404	64 698	69 531	74 830
5	Routine Maintenance	Maintenance OB DM	Works	Overberg District	01/04/2017	31/03/2021	Equitable share	Transport Infrastructure	Packaged program	147 720	34 010	35 710	37 500	40 500

4. MAINTENANCE AND REPAIRS														
Own Funds														
6	Routine Maintenance	Maintenance CW DM	Works	Cape Winelands District	01/04/2017	31/03/2021	Equitable share	Transport Infrastructure	Packaged program	257 455	62 000	62 000	65 100	68 355
7	Routine Maintenance	Maintenance WC DM	Works	West Coast District	01/04/2017	31/03/2021	Equitable share	Transport Infrastructure	Packaged program	258 900	59 610	62 590	65 720	70 980
8	Routine Maintenance	Maintenance ED DM	Works	Eden district	42826	44286	Equitable share	Transport Infrastructure	Packaged program	400 000	80 860	84 900	89 150	96 280
9	Routine Maintenance	Maintenance CK DM	Works	Central Karoo District	01/04/2017	31/03/2021	Equitable share	Transport Infrastructure	Packaged program	90 000	19 120	22 000	23 100	24 255
Sub-total: Own Funds										1 006 355	221 590	231 490	243 070	259 870
Provincial Roads Maintenance Grant														
10	Blacktop/Tarred Roads	Maintenance Cape Town PRMG	Works	City of Cape Town	01/04/2015	31/03/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Packaged program	594 138	147 893	144 800	150 300	160 500
11	Routine Maintenance	Data Collection for Asset Management (CUR)	Works	City of Cape Town	02/04/2018	31/03/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Packaged program	40 000		14 014	9 913	8 850
Sub-total: Provincial Roads Maintenance Grant										634 138	147 893	158 814	160 213	169 350
TOTAL: MAINTENANCE AND REPAIRS										1 640 493	369 483	390 304	403 283	429 220
5. INFRASTRUCTURE TRANSFERS - CURRENT														
Own Funds														
1	Blacktop/Tarred Roads	Financial assistance to municipalities for maintenance of Transport Infrastructure (CUR)	Works	Across districts	01/04/2015	31/03/2021	Equitable share	Transport Infrastructure	Packaged program	20 000	8 836	3 500	3 500	4 000
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT										20 000	8 836	3 500	3 500	4 000

6. INFRASTRUCTURE TRANSFERS - CAPITAL														
Own Funds														
1	Blacktop/Tarred Roads	Financial assistance to municipalities for construction of Transport Infrastructure (CAP)	Infrastructure planning	Across districts	01/04/2015	31/03/2021	Equitable share	Transport Infrastructure	Packaged program	400,000	144,241	44,325	53,000	75,000
2	Blacktop/Tarred Roads	Financial assistance to municipalities for maintenance of Transport Infrastructure (CAP)	Works	Across districts	01/04/2015	31/03/2021	Equitable share	Transport Infrastructure	Packaged program	51,677	2,445	11,081	16,000	16,500
3	Blacktop/Tarred Roads	Municipal Land Transport fund Planning (CAP)	Works	City of Cape Town	01/04/2015	31/03/2021	Equitable share	Transport Infrastructure	Packaged program	11,000	3,200	-	3,500	3,500
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL										462,677	149,886	55,406	72,500	95,000
TOTAL: INFRASTRUCTURE TRANSFERS										482,677	158,722	58,906	76,000	99,000
7. INFRASTRUCTURE LEASES														
None														
TOTAL: INFRASTRUCTURE LEASES														
8 NON INFRASTRUCTURE														
None														
TOTAL: NON INFRASTRUCTURE										-	-	-	-	-
TOTAL INFRASTRUCTURE										4,153,131	734,205	921,572	1,037,283	1,313,220

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

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

Annexure E

Annexure E containing the technical indicator descriptions of the Performance Indicator is available on the DTPW's website:
<https://www.westerncape.gov.za/documents/plans/2018>

Western Cape Transport and Public Works
9 Dorp Street, Cape Town, 8000
Private Bag X9185, Cape Town, 8001
tel: +27 86 021 2414 **fax:** +27 21 483 9851
email: transport.publicworks@westerncape.gov.za
www.westerncape.gov.za

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

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



**Western Cape
Government**

Transport and Public Works

PR 209/2017
ISBN: 978-0-621-45617-2