



**Western Cape
Government**

Transport and Public Works



User Immovable Asset Management Plan

2021/22



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Government**

Transport and Public Works

**DEPARTMENT OF
TRANSPORT AND PUBLIC WORKS**

**User Immovable Asset
Management Plan
2021-2022**

(Excludes the provincial road network)

WESTERN CAPE GOVERNMENT

Official sign-off

I hereby certify that this User Immovable Asset Management Plan (U-AMP) for 2021/22:

1. Complies with the Government Immovable Asset Management Act, 2007, which requires all government departments to prepare an immovable asset management plan for annual submission to the custodian and Provincial Treasury;
2. Is user-specific in that it addresses those immovable asset requirements that the Department of Transport and Public Works (DTPW) requires to fulfil its strategic outcomes. It excludes all assets allocated to the Department as a custodian, as well as the provincial road network;
3. Is in line with the DTPW Strategic Plan 2020/21–2024/25 and Annual Performance Plan 2021/22;
4. Was prepared by the Directorate: Strategic Management Support in consultation with Programmes and the Departmental Accommodation Committee; and
5. Is submitted in accordance with the Provincial Treasury Circular No. 25/2020 dated 17 June 2020, which requires user departments to submit their final U-AMPs for 2021/22 by 25 February 2021.

APPROVED BY:



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ACTING HEAD OF DEPARTMENT (ACCOUNTING OFFICER)

Date: 09/03/2021

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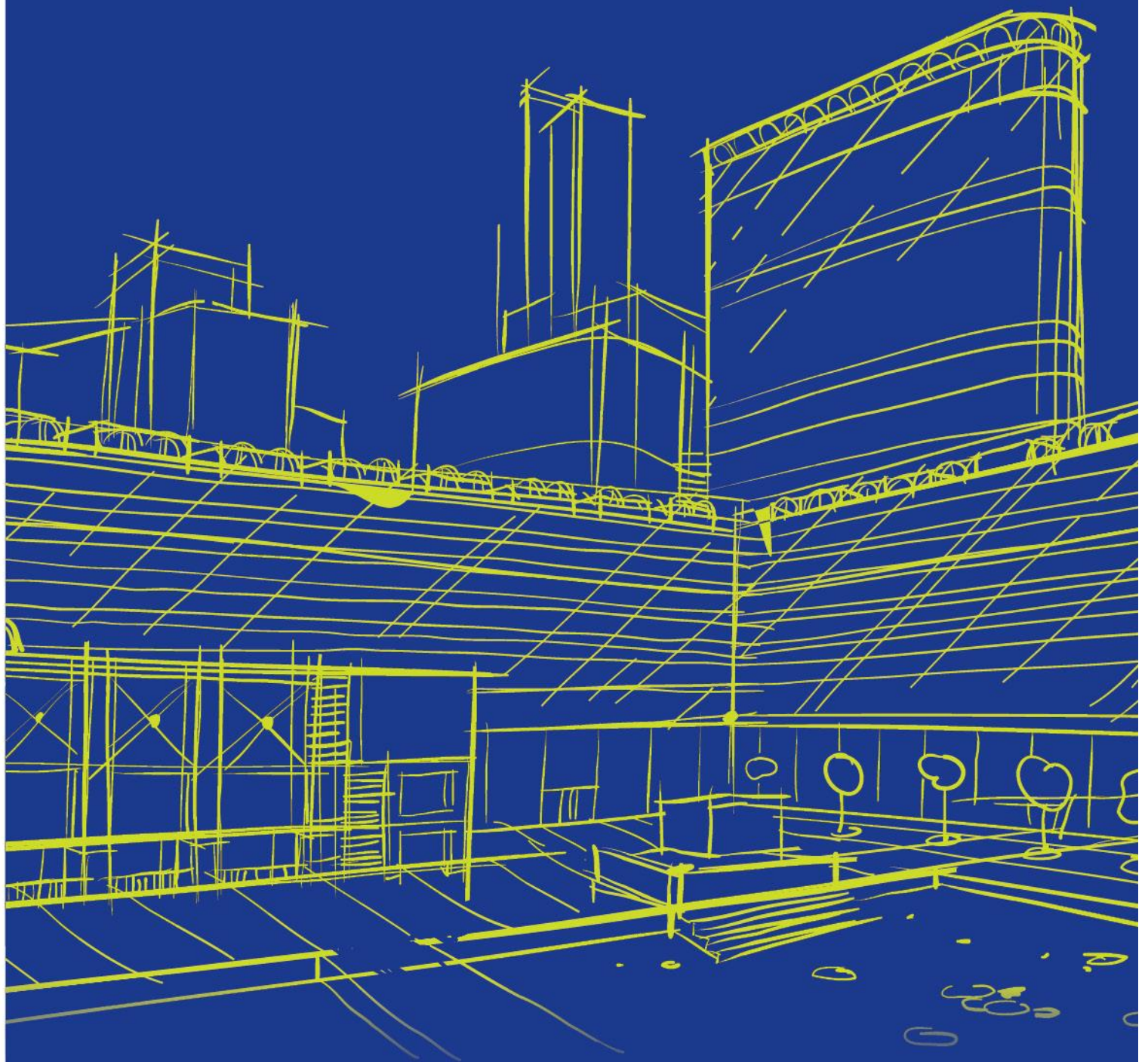
Acronyms

3D	Three-dimensional
4D	Four-dimensional
4IR	Fourth Industrial Revolution
AARTO	Administrative Adjudication of Road Traffic Offences Act, 1998
AIMS	Asset Information Management System
CBD	Central business district
CD	Chief Director/ Chief Directorate
CE-I	Centre for e-Innovation
CGI	Condition Grade Index
DDG	Deputy Director-General
DEDAT	Department of Economic Development and Tourism
DG	Director-General
DRE	District Roads Engineer
DTPW	Department of Transport and Public Works
EPWP	Expanded Public Works Programme
FIFDM	Framework for Infrastructure Procurement and Delivery Management
FTE	Full-time equivalent
GDP	Gross Domestic Product
GIAMA	Government Immovable Asset Management Act, 2007
GMT	Government Motor Transport
HOD	Head of Department
ICTs	Information and communication technologies
IoT	Internet of things
ITH	Integrated Transport Hub
LOGIS	Logistical Information System
MAP	Master Accommodation Plan
MISS	Minimum Information Security Standards
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NDP	National Development Plan
PABX	Private automatic branch exchange
PER	Property Efficiency Report
PRE	Provincial Regulatory Entity
PSP	Provincial Strategic Plan
PTRS	Provincial Transport Regulatory System
R&D	Research and development
SCM	Supply Chain Management
SMS	Senior Management Service
U-AMP	User Immovable Asset Management Plan
VIP	Vision-Inspired Priority
VSSC	Vangate Shared Service Centre
WCG	Western Cape Government

Glossary

Acquire	For provincial governments, "acquire" is defined in the relevant provincial land administration law or transfer of custodianship between custodians in that sphere of government.
Core time	The working hours in a day which all employees of the department must be present in the office and/or on official duty.
Custodian	Means a national or provincial department designated in terms of the Government Immovable Asset Management Act (GIAMA), 2007, (Act 19 of 2007) that must plan, acquire, manage, and dispose of immovable assets. In this document, the custodian is the Department of Transport and Public Works.
Dispose	Includes the sale, exchange, donation or letting of provincial state land.
Flexible work arrangement	Refers to any work arrangement, within limits set by the department, which differs from the standard departmental working hours/ and or workplace.
Immovable asset	Any immovable asset acquired or owned by government, including Western Cape Government (WCG)-owned and leased immovable assets. Immovable assets are further described as land and any immovable improvements on that land which have enduring value, including assets of a residential, non-residential, or infrastructural nature, and including installed machinery and equipment that is an integral part of the immovable asset.
Immovable asset management	Those management processes which aim to ensure that the value of an immovable asset is optimised throughout its lifecycle.
Lifecycle	The National Treasury-prescribed period (per asset class) during which a custodian can expect to derive economic benefits from the control of that class of immovable asset.
Maintenance	All work on existing immovable asset that is undertaken to: <ul style="list-style-type: none"> • prevent deterioration and failure. • restore the immovable asset to its specified level of operation. • restore the physical condition to specified standards. • recover the immovable asset from structural and service failure; and • partially replace components of the immovable asset with equivalent components.
Operational plan	A detailed plan with clear goals describing the day-to-day management of an immovable asset to ensure that the value of that immovable asset is optimised throughout its life cycle, by planning for its upkeep, maintenance and repair, security, and payment of services.
People manager	For this document, people manager refers to a person in a supervisory capacity, on salary level 8 and higher or on OSD supervisory level. The person to whom employee staff reports to.
Reconfiguration	Activities to make changes to the configuration of an immovable asset which change the functionality of the asset.
Refurbishment	Comprehensive capital works actions intended to bring an immovable asset back to its original appearance or state or to extend its lifecycle. Refurbishment may also be required for historical preservation.
Renovation	Renovation works do not necessarily extend functionality or the life of the asset but are necessary for the planned life to be achieved. In such cases, the capital value of the asset is not affected.
Repair	Actions to bring an immovable asset back to its original state when the asset has been accidentally or maliciously damaged.
Service delivery hours	The hours during the day (i.e., the "open" and "closing" time schedule) in which the department is open for service delivery to the public, (PSR 2016, Regulation 51 (b) (1)).

Standard departmental working hours	The default/standard working hour arrangement, during which an employee who does not work under flexible work arrangement is expected to be on continuous duty at his or her place of work on each working day for a maximum of 8 hours a day and a total of 40 hours per week.
Strategic plan	The strategic plan of a custodian or user as prescribed in the Public Service Act, 1994 (Proclamation 103 published in Government Gazette 15791 of 3 June 1994), and the Public Finance Management Act, 1999 (Act 1 of 1999).
Surplus	In relation to an immovable asset, surplus means that the immovable asset no longer supports the service delivery objectives of a user.
Surrender plan	A plan for the relinquishment of immovable assets (or parts of immovable assets) where the immovable assets (or parts of immovable assets) no longer support the service delivery objectives of a user.
Upgrade (extension, addition)	Comprehensive capital works that increase the value of an existing immovable asset and extend the area of, or add new functionality to, the asset in question.
Useful life	The period during which a user derives benefit from the use of an immovable asset.
User	A national or provincial department that uses or intends to use an immovable asset in support of its service delivery objectives, including a custodian that uses or intends to use an immovable asset in support of its own service delivery objectives.
Workday	A period of 8 hours measures from the time when the employee normally commences (starting time) and ends work (closing time). A lunch break of at least 30 minutes must be set 5 hours after the workday commences.
Work hours	The earliest and latest boundaries of an employee's workday of 8 hours.
Workplace	A location where someone works for his or her employer, a place of employment. A workplace may be defined as a home office, an office building, a workshop, or other place where work is done.
Work week	A work week is from Monday to Friday.



PART A

Part A

Section 1: Introduction

The User-Immovable Asset Management Plan is informed by the Government Immovable Asset Management Act (GIAMA), 2007. GIAMA provides for a uniform framework for management of immovable assets by departments; ensures coordination of the use of an immovable asset with the service delivery objectives; and provides for guidelines and minimum standards in respect of immovable asset management.

The GIAMA principles that guide the immovable asset management include:

- efficient use of an immovable asset to support service delivery objectives.
- minimising demand for immovable assets where alternative service delivery methods that do not require immovable asset solutions are identified and considered; and
- the cost of an asset as well as operational and maintenance throughout its life cycle justifies its acquisition in relation to the cost of the service.

This U-AMP 2021/22 continues to carry the GIAMA principles, guidelines, and objectives to provide for an efficient management of immovable assets allocated to the DTPW as a user.

On 15 March 2020, government declared a National State of Disaster in terms of the Disaster Management Act, 2002, to respond to the COVID-19 pandemic. A nationwide lockdown was imposed on 26 March 2020 to curb the expected exponential increase of infections in the country. Regulations under the Act were introduced to slow down the speed of COVID-19 transmission. These included size limitations on public gatherings, travel restrictions, suspension of schools, closures of ports of entry, and cancellation of government events. The 2021/22 immovable asset planning was prepared when Adjusted Alert Level 3 regulations were in place.

The arrival of COVID-19 meant adjusting to working in challenging and unfamiliar circumstances. It provides an opportunity to innovate within the infrastructure world where non-asset solutions are required to address challenges of over-utilisation, leased-in accommodation, new asset requirements, and new maintenance and occupational health and safety measures. It's becoming clear that in order to control the spread of the virus, we need to come together as a society to practice social distancing, limit physical contact, and continue supporting our communities remotely. For millions of workers, flattening the curve means working from home. Paradoxically, COVID-19 resulted in the under-utilisation of space due to staff being compelled to

stay at home, with the un-intended consequence of an uneconomical utilisation of space.

With the rapid growth of the digital economy and the globalised nature of economic systems, there is no doubt that the global COVID-19 pandemic has disrupted the complex world economy and reshaped various sectors for the foreseeable future. In the 21st century, it is undeniable that access to high-speed broadband internet has the potential to create opportunities that enhance socio-economic development and cultivate innovation. With the introduction of high-speed broadband, it becomes possible to introduce more flexible accommodation models into the WCG.

The DTPW is the custodian of provincial public works asset portfolio, provincially proclaimed roads, provider of provincial traffic law enforcement, transport operations and regulation. Despite the COVID-19 restrictions, work has continued throughout this time. The Department had to learn by doing, and by making necessary adjustments along the way to enabling communities to lead dignified lives. Key achievements of the Department during this time include the effective maintenance of critical infrastructure in difficult circumstances, supporting the establishment of public quarantine and isolation facilities all over the Western Cape for people who are unable to quarantine and isolate themselves; and ensuring that our work facilities and delivery sites meet stringent COVID-19 hygiene requirements, including thorough cleaning, the provision of personal protective equipment, social distancing in the workplace, and the installation of essential equipment and supplies.

The Department has set the protection of the core of the infrastructure portfolio as a strategic imperative for the planning period and beyond. In doing so, the department is aware of growing pressure on the asset portfolio due to increased service delivery demands, the negative impact of climate change, the decreasing fiscal envelope, and the need to balance the provision of new infrastructure against the maintenance of existing assets across their lifespan.

Section 2: Service Delivery Objectives and Immovable Asset Requirements

Vision

The Department's vision is:

Enabled communities leading dignified lives.

#JUST dignity.

Mission

To tirelessly pursue the delivery of infrastructure and transport services that are: Inclusive, safe and technologically relevant, seeking to heal, skill, integrate, connect,

link and empower every citizen in the Western Cape, driven by passion, ethics and a steadfast commitment to the environment and people as our cornerstone.

Values

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

Figure 1: WCG core values



In addition to these core values, which are underpinned by teamwork, the Department ascribes to an ethos that defines who we are and what we stand for.

Policy frameworks

Other sets of legislation, regulations and policies that contribute to the development of the U-AMP are set out in **Annexure A**.

National policy context

The national strategic context is shaped by the National Development Plan (NDP): Vision 2030, which is the country's key long-term national strategic framework. The NDP aims to address the triple challenges of poverty, inequality and unemployment in South Africa.

The Medium-Term Strategic Framework (MTSF): 2019–2024 is the implementation mechanism for the NDP Vision 2030 and lays out the package of interventions and Programmes that will achieve outcomes that ensure success in achieving Vision 2030 and puts forward seven developmental priorities to achieve the NDP Vision 2030. These priorities, which will be achieved through the joint efforts of government, the private sector and civil society are described in Table 1.

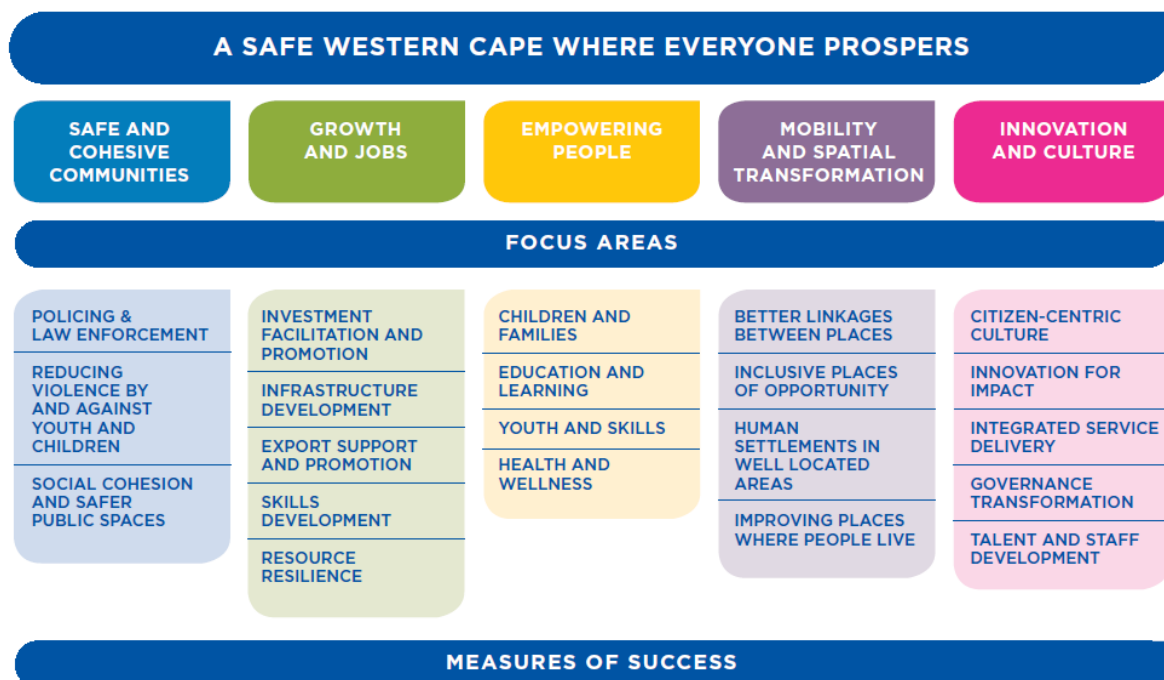
Table 1: Priorities

Priority 1	A capable, ethical and developmental state
Priority 2	Economic transformation and job creation
Priority 3	Education, skills and health
Priority 4	Consolidating the social wage through reliable and quality basic services
Priority 5	Spatial integration, human settlements and local government
Priority 6	Social cohesion and safe communities
Priority 7	A better Africa and world

Provincial policy context

The Western Cape Government (WCG) is committed to build a value-based competent state that enables opportunity and promotes responsibility in a safer Western Cape. The WCG devised five Vision-Inspired Priorities (VIPs) for the 5-year strategic planning period (2019/20–2024/25) to give effect to its Vision and Plan of Action, which is aligned to the NDP, Medium Term Strategic Framework (MTSF) and OneCape2040. The vision and VIPs are depicted in Figure 2.

Figure 2: The Western Cape’s Vision-Inspired Priorities



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

The DTPW will lead VIP4: Mobility, Spatial Transformation and Human Settlements, with the following sister departments in support: Economic Development and Tourism; Human Settlements; Environmental Affairs and Development Planning; and Community Safety and will also contribute to all other VIPs. Under this priority area, and of importance for the U-AMP purposes, is that the WCG is committed to creating human settlements that are inclusive and efficient spaces of opportunity, i.e. places where lives have value no matter where people live and work. Whilst these living environments need to be self-sustaining economic nodes, they are strategically linked to each other through an efficient public transport network. The live-work-play-learn strategic concept drives the need to plan for immovable asset requirements at these growth points to solve challenges linked with mobility and spatial transformation and thus enabling improved service delivery for all.

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

The DTPW will further contribute to VIP1: Safe and Cohesive Communities. Through its Integrated Transport Hub (ITH), the DTPW will support the data-driven coordination of safety improvements. District safety plans and safe transport infrastructure-focused initiatives aimed at increasing safety on roads and public transport spaces, including work on the Central Railway Line in Cape Town, as well as the Safely Home campaign.

The DTPW will also support VIP2: Growth and Jobs. In this regard, the DTPW has a specific contribution to make within the infrastructure lever through the development of new and catalytic infrastructure for growth; the maintenance and protection of existing infrastructure; the maximisation of returns from immovable assets, and the release of assets to unlock further potential.

Towards a Provincial Recovery Plan

The COVID-19 pandemic with the associated National State of Disaster brought about social and economic devastation in the country. This was compounded by the worsening fiscal situation. The disaster led to many people going hungry and some becoming unemployed as key sectors of the economy were shut down. In the aftermath of the pandemic, it became important to determine how the Western Cape can return to normality.

The WCG embarked on a process to review its PSP to consider the new realities brought about by the impact of the Covid-19 pandemic. It identified three priority areas in the PSP, in line with the *Life Course Approach: Intervening from the cradle to the grave* and elevated to a Provincial Recovery Plan for immediate intervention. The priority areas of the Recovery Plan as detailed in figure 3 below, is intended to restore dignity to the citizens of the province via jobs, wellbeing and safety.

Figure 3: Recovery Plan priorities



Source: DOTP, 29 September 2020.

The DTPW will co-lead the Jobs priority with the Department of Economic Development and Tourism (DEDAT), which will focus on the following interventions:

- Enabling private sector investment and recovery;
- Public sector jobs stimulation; and
- Communication to boost confidence.

From an immovable resource planning and coordination, the recovery plan focuses amongst others on building and maintaining infrastructure and places the provision of infrastructure as key enabler of economic growth to advance the economic competitiveness of the Western Cape.

Departmental policy context

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

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

The DTPW's vision and mission statement places at its core commitment to execute its mandate in a deliberate attempt to leverage the public infrastructure portfolio to bring about fundamental spatial transformation whilst maximising enhanced levels of skills development and empowerment. In this regard, The Department developed the following impact and outcomes, as detailed in Table 2 and Table 3 below, in order to give effect to the vision it wants to achieve and focus areas it wants to address.

Table 2: Impact Statement

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

Table 3: Departmental Outcomes

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

Situation analysis

COVID-19 has had and continues to have devastating consequences on the economic environment around the world. According to a World Bank report (January 2021), the prospects for the global economy are uncertain. In the baseline forecast, global Gross Domestic Product (GDP) is expected to expand 4 per cent in 2021 and moderate to 3.8 per cent in 2022, weighed down by the pandemic's lasting damage to potential growth. The South Africa's economic growth is expected to rebound to 3.3 per cent in 2021 before softening to 1.7 per cent in 2022. Weaker growth momentum into 2021 partly reflects the lingering impact of the pandemic, as some mitigation measures are expected to remain in place. The projected global and national growth rates are predicated on proper pandemic management and effective vaccination limiting the community spread of COVID-19, as well as continued monetary policy accommodation accompanied by diminishing fiscal support.

The operations of the DTPW are fundamentally informed by the general economic and social context of global and national context in general, and the Western Cape context. The current economic situation in South Africa is increasingly constrained and a matter of serious concern. A construction sector in crisis, increasing investor uncertainty, declining tax revenue, and an increasingly precarious government debt to GDP ratio are all factors that have an impact on the immovable asset portfolio.

Infrastructure has been identified as key to government attempts to kick-start economic growth however, the amounts in the existing Medium Term Expenditure Framework (MTEF) are insufficient to address the steadily growing backlog in infrastructure maintenance across the provincial immovable asset portfolios, let alone provide for investment in productive assets and infrastructure that will catalyse growth and address unemployment through job creation.

The user-immovable asset management planning for 2021/22 is undertaken against the backdrop of unprecedented fiscal uncertainty, the resurgence and continued

presence of COVID-19, severe disruptions in business activity, and increased pressure on government to meet growing societal needs. In this regard, limiting the spread of the virus, providing relief for vulnerable populations, and overcoming vaccine-related challenges are key immediate policy priorities.

The intended policy changes relating to land reform can potentially impact on the property market and the availability of immovable assets for service delivery. The increase in service delivery protests in the Western Cape combined with escalating violence and destruction of government property and the illegal occupation of land and buildings has caused further delays to planned infrastructure delivery projects.

According to the Rhodes Report (2020:4), the South African office market remains in serious trouble due to a swelling oversupply, with office rentals pulled down by growing vacancies. Nationally, nominal market rentals for grade-A office space in decentralised nodes (outside central business districts – CBDs) contracted by 1.2 per cent for 2020 after still growing by about 4 per cent in 2019. The available rentable supply continued to rise due to weaker demand as companies reduce their space requirements (due to the work-from-home trend) or close offices for financial reasons.

Technological environment

The Department embraces the 4th Industrial Revolution (4IR) and all that it encompasses, such as the Internet-of-Things (IoT), 3D and 4D modelling, big data, robotics, automation, electric vehicles and artificial intelligence. These are contained within the work currently underway which include: the e-Merge incubator which incorporates the Asset Information Management System (AIMS) and the Integrated Transport Hub. Embracing the digital economy will result in the reconfiguring of existing service delivery models that will impact on organisational structures and in the planning of assets and accommodation space. For the user, a pilot is underway at 9 Dorp Street, reviewing accommodation planning. Early indications of the turnstile data suggest that 15 percent of staff can be incorporated in a hybrid working model.

Around the globe, organisations are developing and implementing policies to formalise flexible working arrangements, made possible by technological advancement pertaining to mobile devices and cloud-based applications. Now that people can conduct the same work at home and the supportive technology exists, its popularity is increasing.

As a principle of immovable asset management, GIAMA requires user departments to minimise the demand for immovable assets and develop alternative service delivery methods that do not require immovable assets to be identified and considered. Working from home, is one of the forms of work structures under flexible work arrangements. Flexible work arrangements refer to the change in times and/or location of work activities. These include but are not limited to flexibility in:

- the number of hours worked (part-time).
- the scheduling of hours worked (flexitime or compressed work week); and

- the place of work, i.e., working from home or remote location.

These work arrangements have the potential to minimise infrastructure demand while utilising opportunities presented by the technological advances presented through the 4IR. Various combinations of these work structures can be used in a hybrid model to make provision for the departmental Programmes' unique operational requirements. The Department is continually learning from the implementation of the work from home approach. In this regard, an assessment will be conducted, in conjunction with the custodian, on the impact of this approach to which accommodation needs of the various programmes will be reviewed based on assessment results.

Physical environment

Climate change requires asset managers to introduce resilient measures to reduce energy and water consumption across portfolio. The Property Efficiency Report (PER) demonstrates the Western Cape Government's commitment to manage and improve the efficiency, effectiveness, and sustainability of its property holdings. The 2019/20 PER indicates a key DTPW initiative to drive efficiency across a range of its Public Works portfolio breaks down the often held narrative that government is inefficient. For the 4th consecutive year, WCG portfolio outperformed the private sector's consumption benchmarks of 222 kWh/ m²/ annum, and 2019/20 by 34 per cent. The solar energy yield has increased from 26 MWh in 2016/17 to 3 201 MWh in 2019/20, and the cost savings increased over the corresponding period from R32,000.00 to R4,252,626.00 per annum. Total electricity consumption per kWh/ m²/annum decreased by 2.6 per cent. Water consumption decreased to 0.54kL/ m²/ annum, a 14 percent decrease. Extensive analysis has been done on the portfolio's total occupancy cost per square metre, and total cost has decreased by nearly 25 per cent over the 2019/20 reporting period from R3 097 to R2 319/ m². The owned buildings' consumption of 131 kWh/ m²/ annum is 25 per cent better than the leased buildings' consumption of 176 kWh/ m²/ annum. The CBD portfolio (176 kWh/ m²/annum) outperformed the private sector benchmark (220 kWh/ m²/ annum) by more than 20 per cent. Non-CBD combined properties reduced their costs from R2 861 to R1 550/m².

Organisational environment

The Department continues to be confronted by an increasingly challenging environment as outlined in the situation analysis. The COVID-19 pandemic brought further disruptions in the organisational environment of the DTPW. With the advent of the National State of Disaster, instituted to prevent the spreading of the disease, the Department's offices were closed, and staff were directed to work from home. Other units of the Department and staff members responsible for mitigating the unfolding emergency were required to continue with essential work. The pandemic brought immense physical, psychological, and emotional stress. Regrettably, the Department lost four staff members who succumbed to the disease. The Department maintains

the position that, where staff can work from home, they must continue to do so to mitigate any resurgence in the spread of the disease. It is developing a work-from-home policy to manage the new reality.

The DTPW embarked on an ambitious journey of renewal and instilling future value through investing in people capabilities, radically re-engineering business processes with information and communication technologies (ICTs) and innovative systems, research, and development (R&D), and improving its relationships with customers and key stakeholders. As a leading organisation, the Department strives to improve its service delivery and responsiveness through the online availability of its services and the establishment of citizen-feedback mechanisms. This will further reduce the need for immovable assets.

To determine the optimal accommodation of various Programmes, needs assessments and space planning is to be conducted where the organisational characteristics such as size, structure, culture, strategic objectives, business processes, internal and external relationships are matched with physical aspects of accommodation. These will then be used with workspace norms as prescribed by the custodian to develop an area schedule that describes the workspace requirement of the various departmental Programmes. The Budget programme personnel are described in Table 4 below.

Programmes are fragmented across various offices and/or locations specifically in the Cape Town CBD which impacts on organisational effectiveness and service delivery. It increases costs as leased-in facilities must be sourced in certain cases. Application of an effective space management system will reduce the extent of fragmentation.

Across the Department, the need for storage space was identified. This would release office space currently utilised for files, equipment and various other items that could have been stored appropriately, compromising productivity and optimal space utilisation. Proper analysis of the storage space across the DTPW must be undertaken.

Table 4: Budget Programme Personnel

	Establishment	Filled on establishment	Vacancy rate (%)	Additional to establishment
Programme 1	303	288	5.0	2
MEC	8	8	0.0	0
HOD	5	5	0.0	1
Finance	91	88	3.3	0
Supply Chain	62	60	3.2	0
Strategy and Operational Support	107	100	6.5	1
Policy and Strategy	30	27	10.0	0
Programme 2	508	467	8.1	53
Deputy Director-General	15	3	80.0	5
Planning	21	12	42.9	6

Education Infrastructure	104	94	9.6	5
General Infrastructure	197	197	0.0	0
Health Infrastructure	94	91	3.2	1
Immovable Asset Management	77	70	9.1	36
Programme 3	814	625	23.2	99
Programme Support Infrastructure	63	28	55.6	66
Infrastructure Design	287	253	11.8	0
Infrastructure Planning	25	14	44.0	2
Maintenance	416	314	24.5	31
Construction	23	16	30.4	0
Programme 4	50	41	18.0	1
Programme Support Operations	4	3	25.0	0
Public Transport Services	23	22	4.3	1
Transport Safety and Compliance	8	7	12.5	0
Transport Systems	15	9	40.0	0
Programme 5	929	766	17.5	1
Programme Support Regulation	5	5	0.0	1
Transport Administration and Licensing	74	72	2.7	0
Operator Licensing and Permits	101	96	5.0	0
Law Enforcement	749	593	20.8	0
Programme 6	59	55	6.8	0
Programme Support Community Based	2	2	0.0	0
Coordination and Compliance Monitoring	28	27	3.6	0
Innovation and Empowerment	29	26	10.3	0
Total	2663	2242	15.8	156
Programme 7	113	118	11.3	1
Government Motor Transport	133	118	11.3	1
Grand-Total	2796	2360	15.6	157

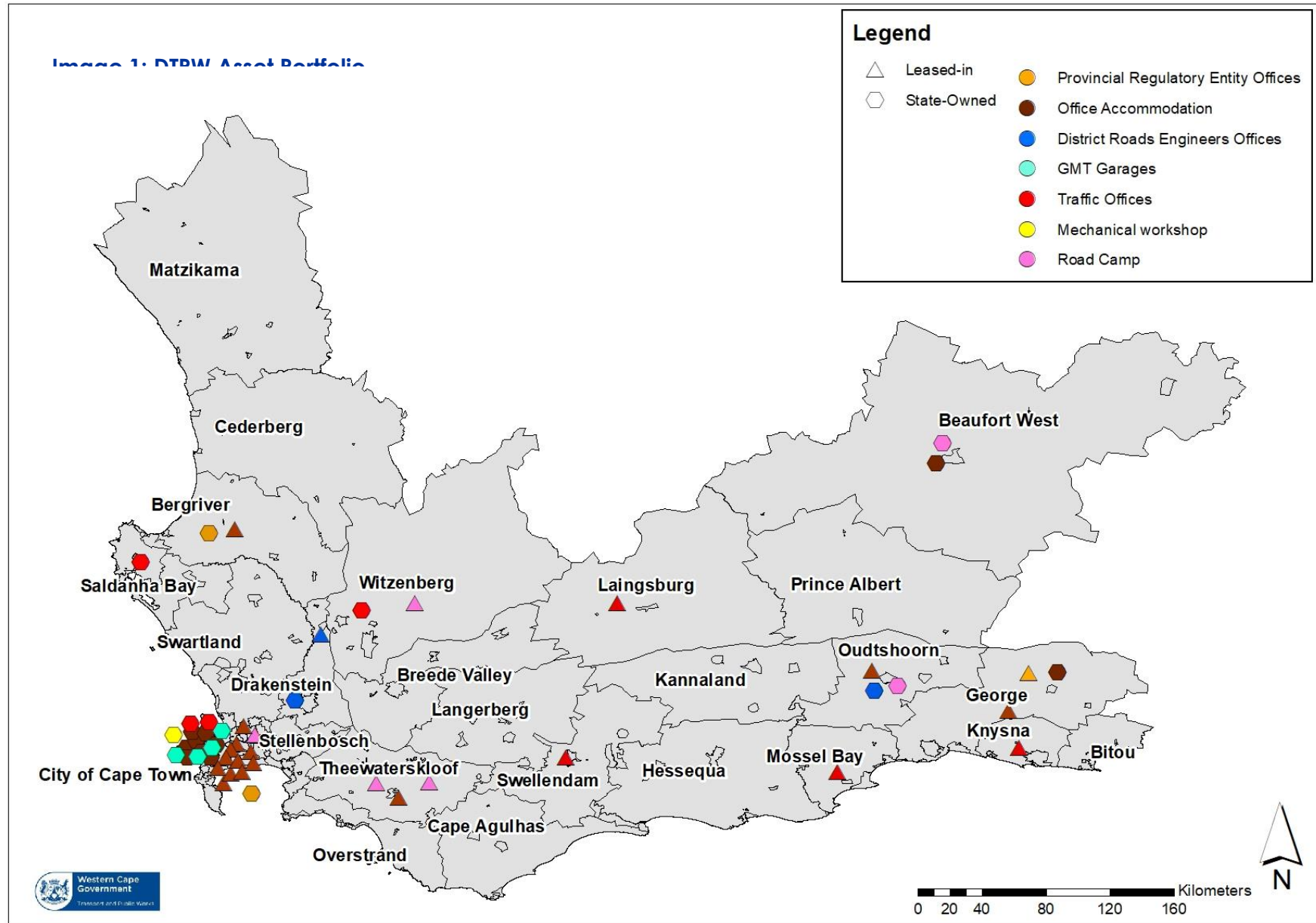
Source: xx1015 expenditure report

Portfolio composition

As a user, the Department is allocated immovable assets comprising of state-owned and leased-in accommodation to fulfil its strategic objectives. The property portfolio represents a mixture of buildings in various life-cycle stages. The asset portfolio of the DTPW is predominantly located in the Cape Town CBD where its head office is at 9 Dorp Street. Service delivery points are also located in other parts of the Western Cape. These include facilities for traffic law enforcement, District Road Engineers' offices, Public Works, the Provincial Regulatory Entity (PRE), road camps, the Expanded Public Works Programme, and public transport administration, operations, and licensing.

These properties are reflected in Template 2 and Template 2.1

Image 1: DTBW Asset Portfolio



Functional performance, accessibility, and condition rating

Through its state-owned and leased-in property portfolio, the Department ensures that its strategic outcomes are met. The functional performance presents the level at which the allocated accommodation supports achievements of service delivery objectives of the DTPW. The functional performance as presented in Template 3 ranges between P4 and P1 where a P4 rating indicates good public presentation and a high-quality working environment, and P1 indicates a dormant asset where relinquishment is pending.

The accessibility rating is determined according to the physical location of the accommodation, accessibility to the public (where applicable), accessibility in terms of public transport routes, parking, and other public facilities, as well as accessibility for persons with disabilities. The accessibility rating ranges between A5 and A1, where an A5 rating represents well-designed accommodation asset that is universally accessible, and an A1 rating is not at all accessible. Most allocated DTPW assets are accessible to the general public and to people with disabilities.

The condition rating refers to the physical condition of a building. These condition ratings are based on the user's perception of the immovable assets in question. GIAMA requires the custodian to assess the condition of its immovable assets at least once every fifth year. Technical conditional assessments are conducted every year by the custodian. The average condition of the general buildings portfolio, based on a weighted Condition Grade Index (CGI), aligned with the GIAMA Performance Standard grades, with 1 representing the worst condition and 5 the best, is 3.78. The overall condition of the DTPW allocated state-owned and leased-in assets ranges from having no apparent defects, to being in average condition. No assets are in a failing condition.

Objectives to improve the efficient and effective utilisation of accommodation

The WCG embraces the opportunity to improve office accommodation through modernisation of the workplace. In this regard, the DTPW uses prescribed space norms and standards that must be adhered to when planning and designing office accommodation as described in Table 5.

Table 5: Office accommodation norms and standards

Description	Salary level	Area norm
Cellular offices		
Personal assistant and office manager	7;9	12 m ²
Senior management: Director and CD	13-14	20 m ²
Executive management: DDG and DG	15-16	25 m ²
Provincial executive	n/a	30 m ²
Open-plan offices		
Support staff (drivers, messengers, etc.)	n/a	2,5 m ²
Administrative staff	Up to 9	6 m ²
Middle management	9-12	9 m ²
Technical staff	8-12	12 m ² (depending on job functions)
Support spaces		
Small meeting rooms	-	15 m ² 1 – 20 FTEs*
Medium meeting rooms	-	25 m ² 21 – 40 FTEs
Large meeting rooms	-	35 m ² 41 – 70 FTEs
Breakaway areas	-	6 m ²
Storerooms	-	2 m ² per 10 FTEs
Core spaces		
Network and PABX* rooms	-	12 m ² (4 x 3) per Ce-l* requirements
Sick bays	-	9 m ² (1 per building)
Cleaners' room	-	Up to 3 m ² per 20 FTEs per building
Security control rooms	-	-

Source: DTPW Norms and Standards.

FTE – full-time equivalent. * PABX – private automatic branch exchange. ** WCG Centre for e-Innovation

In planning for DTPW office accommodation needs, an average of 15 m² norm was applied and is described in Template 4.

Strategy and prioritisation

The provincial government property portfolio remains one of the largest assets but also one of the more significant expenses of the WCG. Any deterioration of this major asset has potentially severe implications economically, for service delivery, and it presents significant safety risks. In order to achieve departmental strategic objectives relating to protecting our infrastructure core, the efficient utilisation of space, environmental sustainability and of creating a conducive working environment, buildings and workplaces must be managed effectively. Streamlining costs and monitoring the

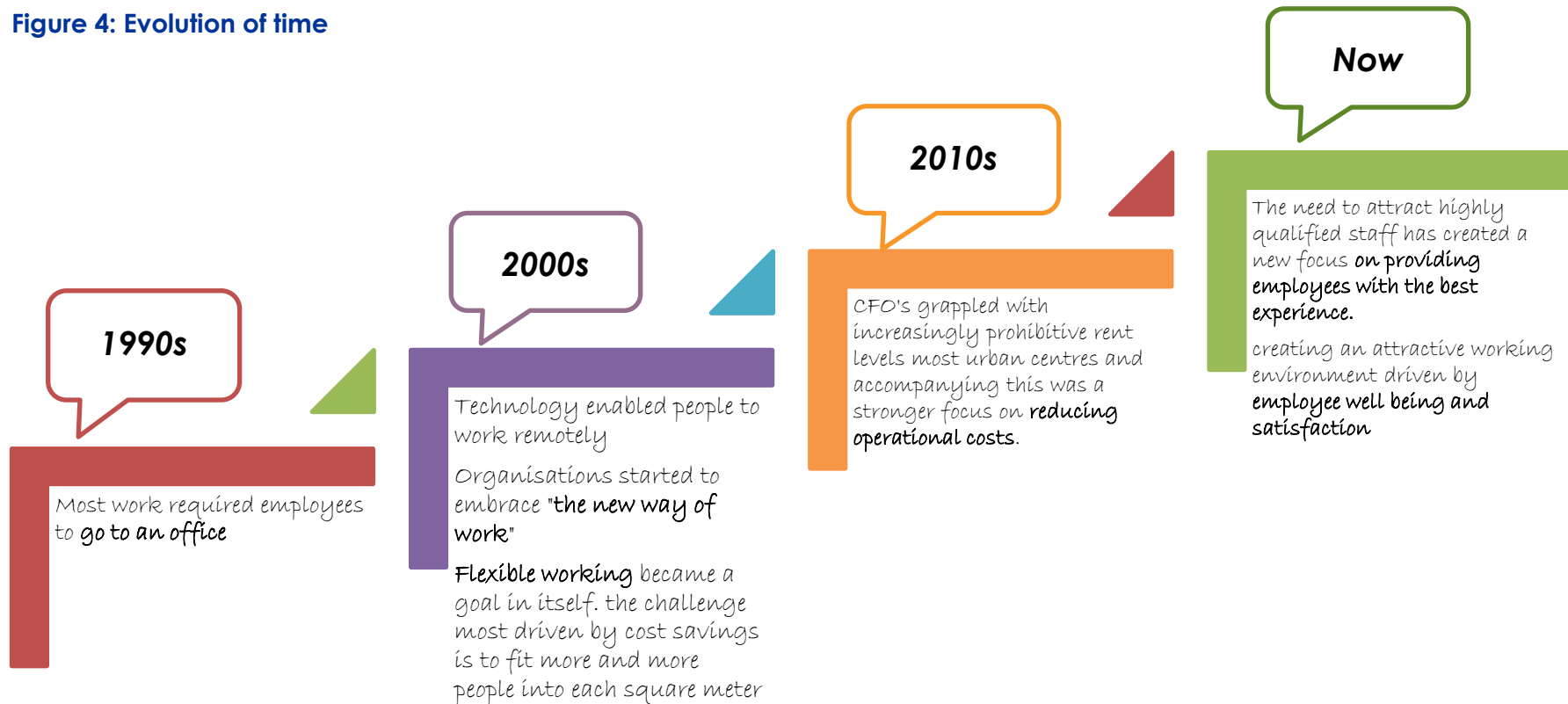
relationship between workplace and productivity is becoming progressively more important.

The custodian's focus remains on reducing total occupancy cost as well as the suitability of the space occupied and how it fits into the operational demands of the user occupying the space. Office modernisation and the number of work desk/stations remains an important area to ensure space utilisation efficiency. The effective management of health and safety and increase in resilience is important for the well-being and morale of the employees. To ensure these objectives become realised, an effective and meaningful partnership between the custodian and the user is essential.

The realities of our times dictate that the world of work is rapidly evolving. Planon outlines the evolution of space management by indicating that during the 1990s, most work structures/arrangements required that employees physically go to an office to perform duties.¹ This arrangement triggered a need for fixed allocated workspaces for each employee or team of employees depending on the nature of work performed. As organisations expanded their establishments, demand for workspace also increased which further pushed up the operational costs. With the introduction of technology in the early 2000s, employees were enabled to work remotely. Organisations started to embrace the new way of working which focused on the concept of sharing workspaces. Flexible work structures became an organisational goal/strategic outcome coupled with the need to reduce the escalated operational costs. During the 2010s, organisations grappled with increasing prohibitive rent levels specifically in urban centres which further exacerbated the need to reduce operational costs. Many industries and organisations, especially governments, have still not embraced flexible working due to differing development levels (economic, physical, technological) and/or pace of evolution. The need to attract and retain highly qualified staff has created a new focus on providing employees with the best experience. The effort to reduce space is backfiring as employees do not want to feel cramped. Nowadays it is more about creating an attractive working environment, driven by employee wellbeing and satisfaction. The figure 4 below depicts the space evolution.

¹ Planon: White Paper: Why space management is fundamental to a successful working experience (www.planonsoftware.com) downloaded on 26 January 2021

Figure 4: Evolution of time



Source: Planon: White Paper.

Space management

The DTPW as a user is allocated space at various state-owned as well as leased-in buildings across the province to fulfil its Massive Transformative Purpose “enabled communities leading dignified lives” #JustDignity. The user's desired strategic focus in respect to space management is one that foresees optimising the value of space investments, maximising occupancy rates, and improving employee experience. Continual improvements through monitoring and testing tests innovative ideas and technologies. Awareness in respect of changing organisational demands and external factors also plays a role.

In planning and coordinating its own space management, the Department's emphasis is on space occupancy (amount of space in a space portfolio that is allocated to specific departmental Programmes compared to its capacity) as well as space utilisation (how often and how long a space is used). For instance, if a space portfolio has a capacity of 900 workspaces, and 720 are occupied through allocation, a quick calculation identifies that the space occupancy rate is 80 per cent. However, this simple metric of measuring workspaces does not consider whether that workspace is used. This means an organisation cannot execute a truly efficient space management strategy based on space occupancy alone, more data is needed to explain the actual space utilisation using more qualitative features of utilisation, including how much space is available, and whether is it the right type of working space for the task's employees need to perform to improve productivity, well-being and satisfaction.

In order to give attention to the user's strategic focus as outlined above, the DTPW, as a user, developed the following strategic pillars to guide its user-immovable asset management planning approach:

- Optimal space utilisation.
- Enhanced organisational effectiveness and improved employee productivity.
- Citizen-centricity in service delivery.
- Shaping the future through innovation.

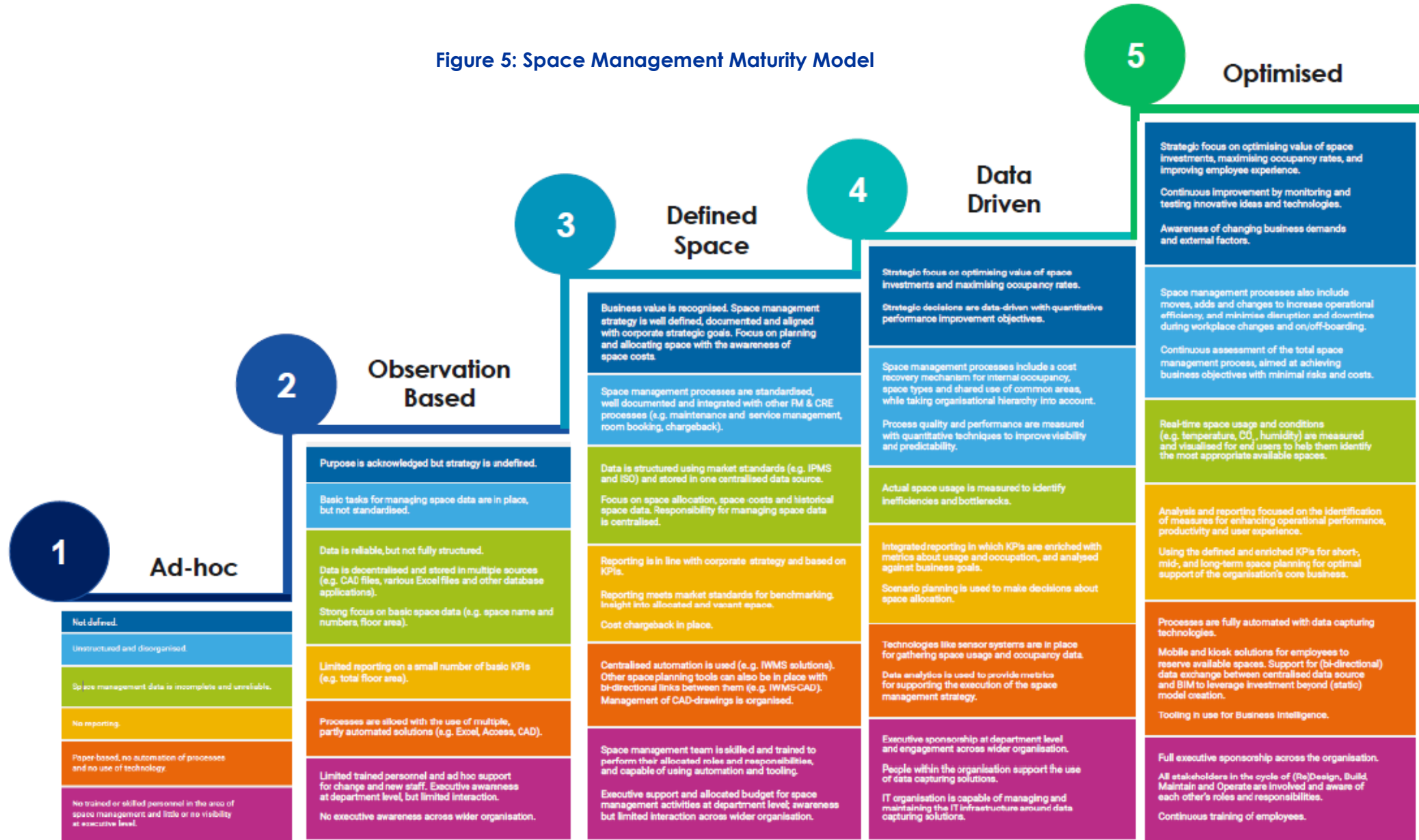
In addition, the Departmental Accommodation Committee adopted principles to inform its prioritisation of departmental competing accommodation needs. These principles are framed against the four strategic pillars and are described in Table 6.

Table 6: Strategic Pillars and Prioritisation Principles

Strategic Pillars	Principles
Optimal space utilisation	<ul style="list-style-type: none"> • Maximising value for money • Minimising the demand for leased-in assets. • Enhancing environmental sustainability • Responding to climate change • Applying the Western Cape Government Office Norms and Standards.
Enhanced organisational effectiveness and improved employee working experience/ productivity	<ul style="list-style-type: none"> • Compliance with statutory requirements • Occupational Health and Safety • Protection of the core
Citizen-centricity in service delivery	<ul style="list-style-type: none"> • Maximise citizen impact. • Utilisation or integration of services i.e., shared facilities • Ensure security, safety, and accessibility
Shaping the future through innovation	<ul style="list-style-type: none"> • Possible non-infrastructure innovative solutions (including ICT, digital and smart solutions)

In embracing its strategic focus, pillars and principles, the user adopted the Planon Space Management Maturity Model to guide and progressively realise its desired future state of optimised and effective space management. The Model identifies five phases, each phase determines the level of maturity with respect to strategy, process, data, analysis and reporting, automation, and technology as well as organisational readiness. The Space Management Maturity Model is depicted in Figure 4.

Figure 5: Space Management Maturity Model



An analysis is underway to determine the user's space maturity level which will provide the basis for further decisions to be taken on this optimisation journey. The model will further assist and guide work towards a performance measurement system.

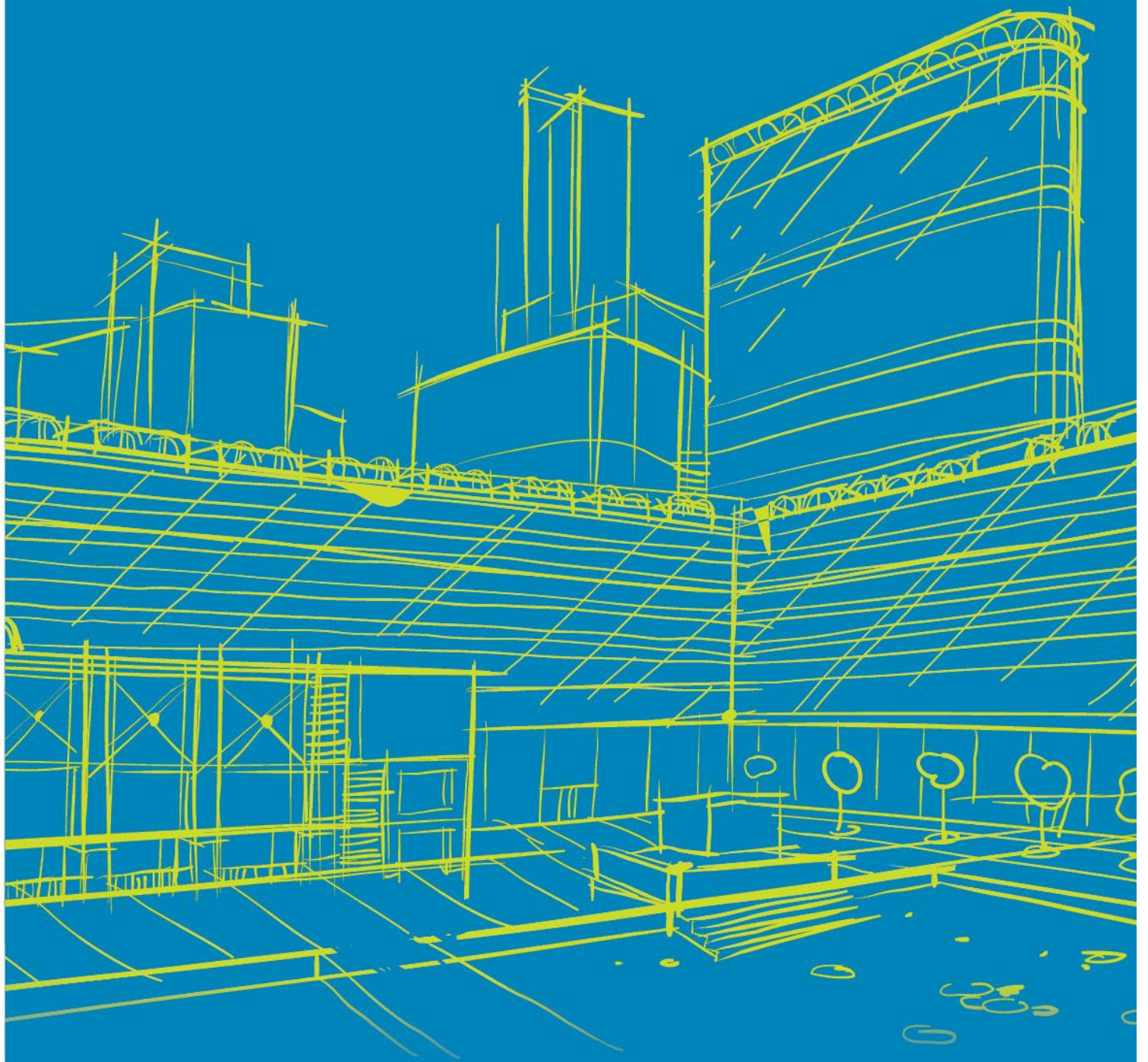
The user is assisted on this journey by the custodian who has embarked on key initiatives which will guide and drive developments in the identified elements of the model. These developments will help the user in terms of progress to higher levels of maturity. These include the Master Accommodation Plan (MAP) and the e-Merge Programme. Ideally, the department would use every inch of its space for the intended purpose. The development of the MAP and e-Merge will provide the custodian with strategy, processes, real-time data, analysis and reporting, automation and required technologies to plan, manage and allocate space effectively. This means that the Department can re-allocate spaces that are not being used for a more appropriate purpose or even make a case for, or against, the need for an expansion based upon real-time data.

Risk Assessment

There are number of risk factors related to the strategy the user is embarking on. The following risks were identified and are detailed in Table 7 below.

Table 7: Strategic Pillar Risks

Strategic Pillar	Key risks	Risk mitigations
Optimal space utilisation	Increased land invasions and illegal occupation of provincially owned assets as well as construction sites, with the consequences of security hazards to staff, destruction of state property and ultimately reducing the DTPW's ability to deliver on planned accommodation objectives.	Prioritise maintenance and assets that have the most profound service delivery impact and risk of failure. Identify and secure properties at risk.
Enhanced organisational effectiveness and improved service delivery.	Reductions in budgetary provisions to provide adequate storage space will impact on organisational effectiveness.	Comprehensive analysis of storage space requirements across the DTPW to develop alternative measures to address the needs.
Citizen-centricity in service delivery	Reductions in budgetary provisions to improve on functionality and access will impact on service delivery to citizens, especially at frontline facilities.	Prioritise improvements and reconfiguration to critical frontline facilities.
Shaping the future through innovation	Reduction in budgetary provision for the deployment of technology could affect the opportunity to embrace the digital economy that is critical in accommodation space planning of the DTPW requirements.	Identify key smart technologies that are critical and can be provided within the available budget.



PART B

Part B

Approved Budget Programmes

Programme 1: Administration

This Programme provides for the overall management support to the Department to ensure that it delivers on its mandate in an integrated, efficient, effective, and sustainable manner.

Current accommodation status

Currently the components of the Programme are fragmented in various state-owned and leased-in buildings within the Cape Town CBD and this has a negative impact on effectiveness of the Programme.

Incorporating lessons learned from the coronavirus pandemic and rethinking accommodation approach the Programme has applied the hybrid model with most staff working from home from the office. The Programme adopted an agile, data-driven immovable asset strategy to determine its space requirements and possible future options. The available options include exploring the hot desking strategy, which substantially improves space utilisation and saves costs (reduce leased-in portfolio).

Programme needs

The custodian must conduct a needs assessment that will see the full accommodation of the Programme at 9 Dorp Street in accordance with the applicable norms and standards. The immovable assets required to support the Programme include:

Office accommodation

- The Directorate: Financial Governance is currently scattered and decanted at the Waldorf Building on the 6th floor and 9 Dorp Street. Space is required to accommodate 61 staff members of which 30 are auditors to be accommodated for 10 months a year. Three (3) closed offices are required for assurance services, payroll and payment vouchers and fraud and loss control.
- The Directorate: Logistics and Asset Management requires office accommodation in Alfred Street to provide for two staff members as the current facilities are inadequate.

Storage space

- Storage space for Supply Chain Management (SCM) tender files; Logistical Information System (LOGIS) procurement documentation and Integrated

Procurement System documentation. As the volumes of transactions increase, based on the nature of the Department's functions, current storage space is inadequate.

- SCM requires storage space for office furniture, redundant computers and equipment that either needs to be disposed of or kept for re-use. Currently this furniture and office equipment is scattered in the office spaces where it hinders the proper ergonomic functioning of officials and business.
- Storage is required for the Directorate: Financial Governance to accommodate financial year expenditure vouchers, payroll reports and to safe and preserve stock face value forms.

Programme 2: Public Works Infrastructure

This Programme provides balanced provincial government building infrastructure that promotes integration, accessibility, sustainability, equity, environmental sensitivity, economic growth and social empowerment. Programme 2 contributes to Departmental Outcome 1: A provincial infrastructure core that performs at its prescribed service delivery standards, together with the requisite competence to deliver on this outcome as well as Departmental Outcome 4: Spatial transformation through the leveraging of the property and infrastructure portfolio.

Current accommodation status

The immovable assets required to support the strategic objectives of the Programme include office accommodation at head office and regions.

Currently the components of the Programme are accommodated at Head Office at 9 Dorp Street, and at Atterbury House (leased-in) buildings in the Cape Town CBD, while the regional office is accommodated at York Park in George.

Incorporating lessons learned from the coronavirus pandemic and rethinking the accommodation approach, the Programme has applied a hybrid model with staff working from home and from the office. Consideration for a consolidated Branch administration/ finance section is proposed to facilitate smooth functioning of the Branch and minimise demand for separate offices.

Programme needs

Programme 2's requirements to support the achievement of its service delivery objectives include:

Office accommodation

- The Chief Directorate: Education Infrastructure supports viewing the current hybrid model as a future normal. A possible 20 per cent occupancy rate, i.e., seating at any time for up to 30 persons, is suggested. The need for meeting space will also be important, with weekly smaller meetings and

possibly larger meetings. Another option could take the form of a dispersed meeting in a few decentralised venues, with good ICT systems to facilitate interactions. Workshopping and whiteboarding tools will be required. The change in office use patterns should, in the medium term, make good meeting space widely available for short term rental on an hourly basis. Atterbury House has already fitted its 30th floor with small and a medium sized boardroom.

- The Chief Directorate: Health Infrastructure requires boardrooms for some meetings which are not conducted via MS Teams (strategy/ brainstorming meetings). Storerooms are also required as the contractual documentation still needs to be kept safe, ICT storerooms for all engineering equipment and stationery storerooms. In the absence of a consolidated Branch administration and finance section, there is a need for an office to accommodate processing of invoices. If the Centre for e-Innovation (CE-I) can figure out a way to update computers with the required anti-virus and software updates remotely, then Chief Directorate staff would not need a dedicated desk. Currently, staff are coming into the office on a bi-weekly basis to “plug-into” the network to run the required updates, if this can be done remotely, the Chief Directorate can “give-up” almost 60 percent of the desks on the 5th floor of 9 Dorp Street. Senior Management Service (SMS) staff are required in the office periodically. This means their offices, with administration support continue to be required, and are fully utilised.
- The Chief Directorate: General Infrastructure supports the current hybrid model of working. Professional staff and SMS are equipped to work away from the office and hot desking is a viable alternative for this group. Administration and Finance staff who also process payments, personnel forms and documents and prepare tender packages are mostly office-based due to the nature of their work. Similarly, Cleaning Services managers and supervisors are office-based. Cleaners and gardeners are deployed to sites as required. Plans Registry is office-based whilst the Works Inspectorate staff work between office and sites. Existing meeting and consultation rooms and collaborative spaces on the floor must be retained. The hybrid model would enable the reduction of current accommodation space with possible accommodation of some other users on the 6th Floor, provided however that a minimum area of 15 m² per person is maintained to ensure adequate social distancing is always observed. Detailed calculations on the extent of the accommodation required if the hybrid model were to be adopted for the longer term by the Chief Directorate would have to be done to establish how much space would be freed up.

Programme 3: Transport Infrastructure

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

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

Staff is accommodated in 9 Dorp Street, 142 Loop Street, Soil Laboratory facilities at Alfred Street Complex and in the mechanical workshop located in Bellville. There are two Regional Offices where staff from the Branch are located, namely Paarl and Oudtshoorn. Currently there is a satellite office in Ceres that will continue to operate in the short term.

Due to COVID-19, multiple office-based technical staff are working from home, on a full-time basis or on a hybrid rotation model. This does not include staff who work in Regional Road Operations, as staff require specific office-based resources to perform their duties. Where limited resources were needed for duties on occasion, the staff were working in a hybrid system, which includes working some days at the office, and some days at home.

Considering the above COVID arrangement and the possibilities of a work from home future model, the Branch has said that in terms of the 9 Dorp Street staff complement, the Branch will likely continue a hybrid model, should this be permitted. Depending on the appropriate Chief Directorates, Road Programme Management, Roads Planning, Road Design and Roads Contract, and their various role the indication is that staff at the 9 Dorp Street office will likely be in the order of 40–60% percent on average on any given day. Some staff components will continue to work at the office full-time and others have site responsibilities and may work from home as much as 80% of the time.

Accommodation requirements

Office

- The reconfiguration of the 3rd Floor of 9 Dorp Street which started in 2017 is still in progress. This includes fixing security doors and conversion of the library to open plan offices.
- The Chief Directorate: Regional Roads Operations staff will be relocated from the 2nd Floor of 9 Dorp Street to the Bellville Mechanical Workshop site. This will require the conference room at Bellville to be reconfigured into

office space with adequate office accommodation for approximately 17 staff members.

- Reconfiguring the previously used Regional Roads Operations, 2nd Floor of 9 Dorp Street space to accommodate the new Chief Directorate Planning, which consists of 48 staff members (18–20 existing staff and consultants). The reconfiguration of the second floor allows for an interim plan for this Chief Directorate that will allow for seating of 31 staff members, three offices, a boardroom, and a smaller conversation room.
- The reconfiguration of the 3rd Floor and movements of Chief Directorate Regional Roads Operations and Chief Directorate Roads Planning will allow space for both the Chief Directorate Roads Programme Management and Roads Design on the 3rd Floor of 9 Dorp Street. These two Chief Directorates will consist of 212 staff members (Currently 71 existing permanent staff and 68 contract staff, this excludes the semi-permanent consultant base).
- Due to the nature of the core business of this Branch, an investigation into the relocation of units from the CBD will be initiated in 2021/2022 considering the long-term possibility of:
 - Relocating the Soil Laboratory.
 - Relocating the Bellville Mechanical Workshop.
 - Relocating the Branch: Roads, along the N1 towards Paarl on the urban edge, alternatively relocating it at Paarl District Roads Engineer (DRE) can be considered as this would allow staff in leased-in buildings to occupy state-owned accommodation.

Plans Room

The Plans Room was temporarily decanted to the ground floor of 13 Dorp Street, Cape Town and is over utilised. The optimal space required in total is 200 m². Additional space or an appropriately located room needs to be considered for the housing of these important documents.

Programme 4: Transport Operations

Programme 4 plans, regulates, and facilitates the provision of integrated land transport services through coordination and cooperation with national planning authorities, municipalities, community-based organisations, non-governmental organisations and the private sector to enhance and facilitate the mobility of all communities. Programme 4 contributes to Departmental Outcome 3: Improved public transport services, focusing on bus, passenger rail and minibus taxi services.

Current accommodation status

The Programme is currently located at 11 Leeuwen Street, Cape Town and at George Depot. The recently reconfigured accommodation at 11 Leeuwen Street is optimal to achieve its strategic objectives.

Incorporating lessons learned from the COVID-19 pandemic and rethinking the accommodation approach, the Programme has applied a hybrid model with staff working from home and office on a rotational basis. Within the current work-from-home model, no new office accommodation is required by the Programme.

Programme 5: Transport Regulation

The Programme regulates the transport environment through the registration and licensing of vehicles, associations, operators and drivers; promoting safety through traffic law enforcement services; facilitating communication and road safety education and awareness; operating weighbridges; and providing training to traffic police and other law enforcement officials.

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

Current status and programme needs

Provincial Regulatory Entity

The Provincial Regulatory Entity (PRE) is responsible for the registration of members and non-members of minibus taxi associations as well as deciding on and issuing operating licences for minibus taxi operators, charter services, scholar transport services, metered taxis, long-distance transport, small buses, staff and e-hailing operators to ensure safe and reliable public transport system for the people of the Western Cape. It has three offices across the province: Vangate Shared Service Centre (VSSC), George, and Piketberg.

The Directorate: Operating Licensing and Permits situated at the VSSC administers applications for operating licences. Because this is a service delivery centre, it should provide for safe and easily accessible for clients. Reconfiguration of the ground floor is required to enable the efficient functioning of the professional front office. The new Provincial Transport Regulatory System (PTRS) simplifies the application process flow of and thus requires an optimised setup in the foyer.

Due to the large paper trail required to complete operating licence applications, a storage facility which meets the South African archive standards and Minimum Information Security Standards (MISS) is a necessary operational requirement. Currently, the lack of adequate storage space means that files are stored in offices and negatively impacts on the operational efficiency and a situation that is less secure and has adverse health and safety consequences.

Formalisation and Empowerment sub-directorate

The Sub-directorates: Formalisation and Empowerment, and Mediation and Stakeholder Relations are currently located at a leased-in building (Norton Rose, 8 Riebeek Street, Cape Town). The demand for services from metered taxi industry operators has declined as a result of the introduction of Uber and Bolt (formerly known as Taxify). This office therefore no longer needs to be based in the leased-in accommodation in Cape Town CBD. It is proposed that this office be relocated to Goulburn Centre in Goodwood to reduce traffic in the CBD as well as to address clients' safety, security, and parking concerns.

Chief Directorate: Traffic Management

The strategic intent of this Chief Directorate is to improve road safety and enforcement through innovation and technology to achieve the long-term vision of zero fatalities and serious injuries on provincial roads. These include establishing the Highway Patrol and Interception Unit. Provincial Traffic Services will be reshaped into a modern, high-tech, and hard-hitting force.

As the only 24/7 traffic service in South Africa, and together with its local authority partners, DTPW Provincial Traffic Services continues to police hazardous locations, and helps to ensure safe and free-flowing road network for all users. Providing effective traffic services requires support facilities that are scaled to fit the volume of traffic in a locality, and the number of crashes recorded there. The provincial strategy to accommodate government departments in one building is appreciated. However, for this particular Chief Directorate, the accommodation strategy needs to be customised to suit the specific needs of Traffic Law Enforcement, where the traffic centre is located outside of town, closer to the national and major arterial routes, to be able to respond more quickly to incidents. At the same time, traffic centres must be accessible to the public and provide a suitable office environment which is risk profile-dependent, for example, for the safekeeping of firearms, and which might not necessarily align to the current provincial modernisation workplace plan.

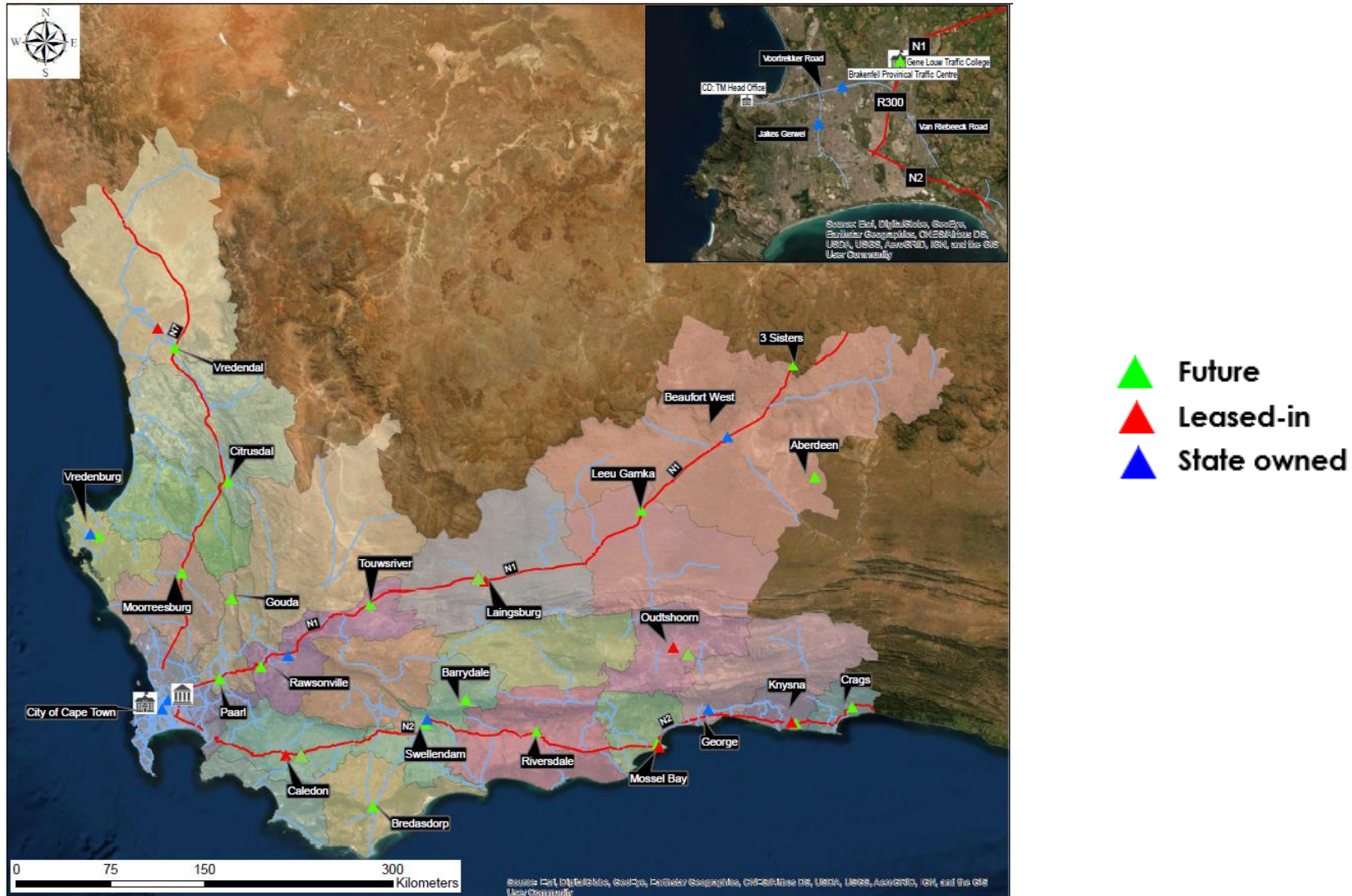
In this regard, a Traffic Management Masterplan is currently underway to develop traffic accommodation models across the districts to support realisation of the traffic strategy. The proposed models take their base from the Beaufort West Model (traffic centre, weighbridge, impoundment, emergency, and radio control service in one location) and will be customised pending demand per region. The Masterplan will also make considerations for the implications of the Administration Adjudication of Road Traffic Offences Act (AARTO). Figure 5 shows the geographical layout of the traffic centres across the province. The current traffic asset portfolio comprised of state-owned (blue triangles) and leased-in (red triangles). Future requirements are marked with lime triangles indicating specific towns where centres should ideally be located.

To support the implementation of the Masterplan, consultation must take place with Traffic on the leases on leased-in traffic accommodation that expire in the 2020/21 financial year and beyond while the custodian sources the accommodation

envisaged in the draft Traffic Master Plan. This approach will also support the Department's intention to reduce the proportion of leased-in accommodation in favour of increasing the proportion of WCG-owned facilities.

A new building is required at the Gene Louw Traffic College premises to accommodate staff of the Chief Directorate: Traffic Management currently accommodated in a leased-in building (35 Wale Street, Cape Town). Detailed traffic management requirements are reflected in Templates 5, 6 and 7.

Figure 6: Traffic centres: Leased-in, state-owned and future locations



Government Motor Transport (GMT)

GMT is a trading entity under the administration of the DTPW with the core mandate of delivering effective fleet management services to provincial and national government clients in the Western Cape. The entity intends to enhance its service offering to client institutions by pursuing initiatives which include building strategically positioned regional hubs, improving stakeholder relations, and positioning itself as a market leader in mobility solutions. It is imperative that GMT's immovable asset requirements are incorporated and addressed to enable the entity to achieve its strategic outcomes.

GMT's services support the mandates, plans and priorities of a broad range of client institutions. This means that it contributes to all five of the Western Cape's Vision Inspired Priorities. GMT accommodation in Cape Town is currently located in four separate places. Because of this fragmentation, the lack of parking space to prepare vehicles for delivery, and the security and related risks associated with moving vehicles between various premises, the DTPW acquired premises at 3 Rusper Street, Maitland for the construction of a multi-storey building that could eventually house the whole of GMT. Phase 1 of construction has been completed and the GMT Directorate: Fleet Services relocated to this site during 2018/19. Construction on Phase 2 at 3 Rusper Street, Maitland for the GMT Directorate: Fleet Finance and the Sub-Directorate Management: Support Services commenced. GMT will be able to accommodate all staff on the approved establishment upon completion of the Phase 2 construction, apart from the staff who are located at regional hubs. It is imperative to note that persons contracted through service providers also have accommodation needs and need accommodation to perform their functions.

The COVID-19 pandemic has a profound impact on working arrangements and has been pivotal in providing lessons about alternatives to the work-from-office culture. It is undetermined at this stage what the working arrangements in the future would entail. However, broader considerations of productivity, safety, environment and economic considerations could be part of the evaluation of future work arrangements. These have an impact on the immovable asset management requirements of the DPTW. GMT envisages opening additional regional hubs during the strategic planning period ending on 31 March 2025. The first regional hub in George was occupied during November 2019 and resulted in better access for and support to client institutions in the Garden Route and Karoo regions. The regional hub concept encapsulates parking space and offices which can accommodate staff members. Similar regional hubs in other parts of the Western Cape will aim to replicate the success of this hub. In addition, collaboration will be required between stakeholders such as client institutions and the Directorate: Immovable Asset Management to allocate space at client sites and areas outside the metropolitan and/or urbanised areas. Effective vehicle utilisation is a key focus area for GMT. This intends to reduce the number of permanently allocated vehicles (which travel below the benchmark threshold of 1 000 kilometres monthly), which attract daily tariffs

regardless of whether the vehicles are used or not. Having vehicles parked at these regional hubs and client can assist client institutions to conveniently access vehicles as and when these are required.

The business-critical functions associated with receipt, preparation for issue (and disposal) and retraction of vehicles require the vehicles and all resources allocated to these functions to be safeguarded. Although additional office accommodation is being constructed as part of Phase 2 in Maitland, it is imperative to note that the parking space for vehicles remains in high demand for the provision of GMT services. The parking space that is needed to ensure the smooth operation of the entity, can be a dual offering of open and warehousing. Thus, the continued pursuit and possible purchase of the adjacent building fronting onto Voortrekker Road, will aid GMT to meet its challenges in respect of ensuring that sufficient parking space is available where new vehicles can be prepared before being allocated to client institutions.

Programme 6: Community-Based Programmes

This Programme manages the implementation of programmes that lead to the development and empowerment of communities and contractors, including the professional development, provincial management, and coordination of the Expanded Public Works Programme (EPWP).

Programme 6 contributes to Departmental Outcome 1: A provincial infrastructure core that performs at its prescribed service delivery standards through the interventions.

Current accommodation status

Currently the Programme is accommodated at a leased-in facility, Atterbury House, Cape Town and regional offices across the province.

Programme needs

Office accommodation

Accommodation is required in Grabouw to provide effective community-based programme support, contractor development, empowerment impact assessments, and EPWP coordination and compliance monitoring.

Section 3: Acquisition plan

The DTPW acquisition plan includes newly constructed office buildings to reduce fragmentation of services, acquiring the use of existing office buildings for improved service delivery to clients, and optimising the effectiveness of existing working environments.

The detailed acquisition plan is described in Template 8.

Section 4: Refurbishment plan

Reconfiguration refers to the implementation of activities to make changes to the functionality of an asset to improve its operations. The reconfiguration requirements of the Department are reflected in Template 9 per directorate needs, per specific office building, with floor details where applicable. The DTPW 2020–2025 Strategic Plan places emphases on a citizen-centric service which has implications for the siting of office accommodation as well as re-organising business models and operations to better provide services to citizens. These include refurbishment of office accommodation to make provision for the new business model operational structures, introduction of innovative solutions such as the Integrated Transport Hub, re-organising frontline spaces to integrate technological advances, and making provision for Highway Patrol traffic services.

The provincial office modernisation programme aims to increase the capacity of WCG-owned buildings to reduce the proportion of leased-in office accommodation. Modernising office buildings optimise workplace efficiency as they provide versatile spaces, furniture and fittings that increase the proportion of useable space in a building.

Section 5: Repairs/Maintenance

Good performance of capital assets is essential for the health, safety, economic development, and quality of life of recipients of services. The Department adopted a strategic shift in its management of infrastructure portfolio to focus on maintenance and lifecycle cost management within constrained budgets.

The DTPW General Infrastructure Maintenance Management Strategy of 2017 outlines a transparent and uniform approach to planned maintenance of the provincial immovable asset portfolio (excluding human settlements, roads, health and education facilities). The repair requirements are detailed in Template 11.

Section 6: Surplus accommodation

None.

Section 7: Budget

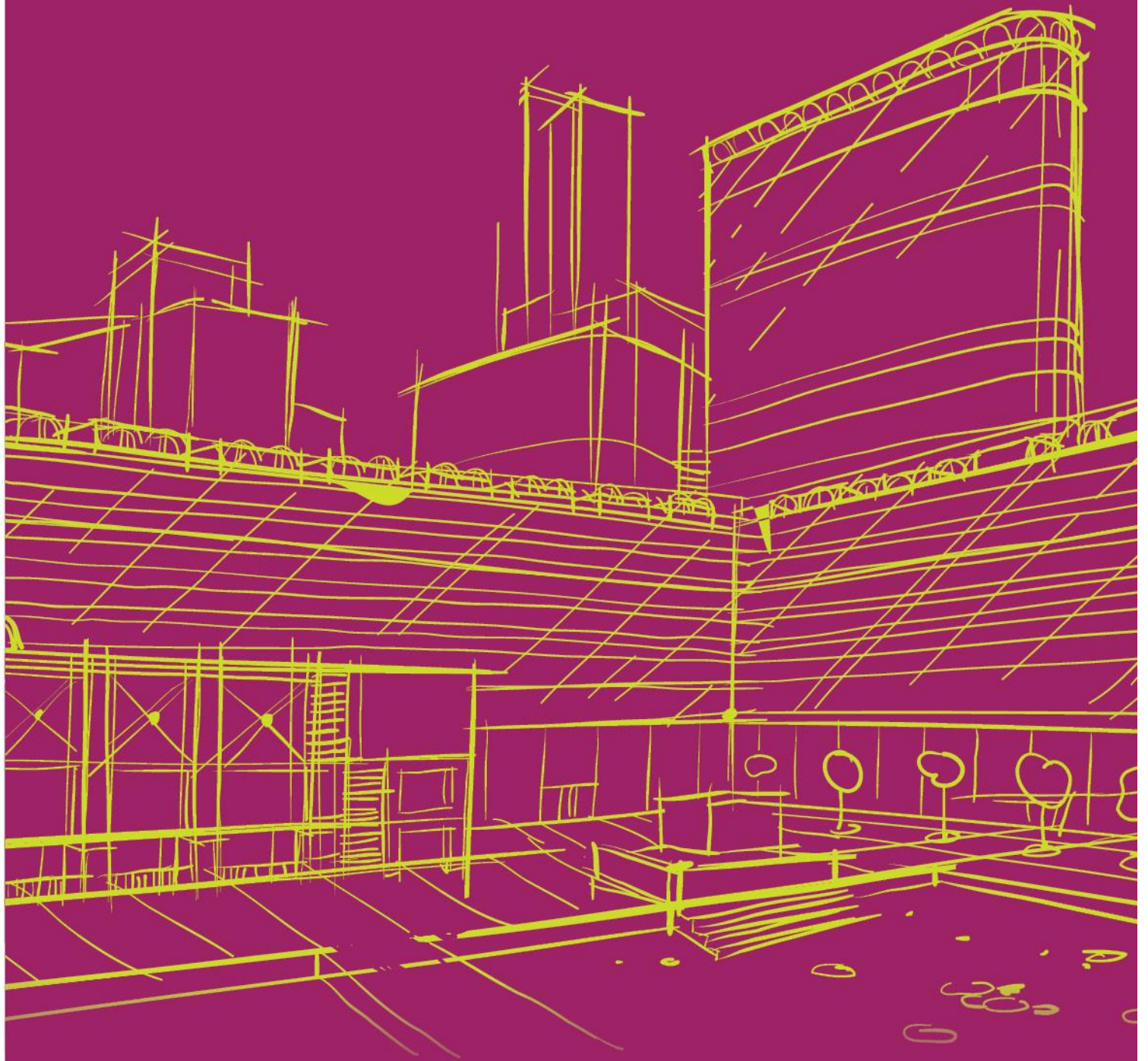
Over the medium term, the provincial budget policy aims to maximise citizen impact whilst focusing on post COVID 19 recovery. Budget provision of the immovable asset requirements as a user will be determined by the Custodian in its Custodian Immovable Asset Management Plan and the 2021/22 Provincial Revenue and Expenditure. Programmes are required to make adjustment to their budgetary provision for any *ad hoc* reconfiguration and improvements.

Conclusion

This U-AMP focuses only on the immovable asset portfolio occupied by the Department as a user, identifying requirements to best meet its service delivery objectives. A flexible work environment has become the new normal as enabled by technological advances and will have significant impact on the currently allocated and utilised immovable asset portfolio. Given the new normal, an analysis will be undertaken in conjunction with the six DTPW Programmes to determine the appropriate flexible model for their operational requirements. This will then inform future planning and possible reduction of immovable asset needs. In the context of current fiscal constraints, this will unlock resources for service delivery. The development of appropriate policies and guidelines (including HR, Finance, IT and SCM) to facilitate the required flexible working arrangements are critical enablers of this shift.

The user is developing a Space Management Maturity Model to drive the optimisation of space utilisation and appropriate performance management measures.

Implementation of this U-AMP will be monitored through the departmental Accommodation Committee.



PART C

Part C

U-AMP templates

Template 1: User needs analysis

Template 2: State-owned accommodation

Template 2.1: Leased-in accommodation

Template 3: Functional Performance per Asset (State-owned and Leased-in)

Template 4: Current Utilisation Office Accommodation

Template 5: Utilisation Improvement Plan

Template 6: Gap Analysis

Template 7: Asset Plan

} consolidated per Budget Programme

Template 8: New Asset Requirements

Template 9: Refurbishments or Reconfiguration Requirements

Template 10: Assets identified to be surrendered

Template 11: Repair Requirements

Template 12: Budgetary Requirements for Accommodation Plan (Annexure J of U-AMP)

Template 1: User Needs Analysis

PROGRAMME	REQUIRED SERVICE LEVEL	OPTIMAL ASSET SOLUTION	RATIONALE FOR CHOSEN SOLUTION
Programme 1: Administration <u>Sub-programmes</u> 1.1 Office of the MEC 1.2 Management of the Department 1.3 Corporate Support 1.4 Departmental Strategy	Head office at 9 Dorp Street, Cape Town. There are 288 filled posts.	Options and Cost benefit analysis to be undertaken by the Custodian in consultation with the User to consider the request for additional accommodation.	The purpose of this Programme is to provide overall management support to the DTPW.
Programme 2: Public Works Infrastructure <u>Sub-Programmes</u> 2.1 Programme Support 2.2 Planning 2.3 Construction 2.4 Maintenance 2.5 Immovable Asset Management 2.6 Facility Operations	Head office at 9 Dorp Street, Cape Town for 467 filled posts. Eden District office, York Park building	Options and Cost benefit analysis to be undertaken by the Custodian in consultation with the User to consider the request for additional accommodation.	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.
Programme 3: Transport Infrastructure <u>Sub- Programmes</u> 3.1 Programme Support Infrastructure 3.2 Infrastructure Planning 3.3 Infrastructure Design 3.4 Construction 3.5 Maintenance.	Head office accommodation in Cape Town; at 9 Dorp Street, Alfred Street and Chiappini Street (Soil Lab). The mechanical workshop in Bellville. 2 District Regional Engineering offices in Paarl and Oudsthoorn and various road camps situated across the province. There are 625 filled posts.	Options and Cost benefit analysis to be undertaken by the Custodian in consultation with the User to consider the request for additional accommodation.	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.

PROGRAMME	REQUIRED SERVICE LEVEL	OPTIMAL ASSET SOLUTION	RATIONALE FOR CHOSEN SOLUTION
Programme 4: Transport Operations <u>Sub-Programmes</u> 4.1 Programme Support Operations 4.2 Public Transport Services 4.3 Transport Safety & Compliance 4.4 Transport Systems	Head office in 11 Leeuwen Street, Cape Town to accommodate 41 filled posts. Regional office and bus depot in George.	Options and Cost benefit analysis to be undertaken by the Custodian in consultation with the User to consider the request for additional accommodation.	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.
Programme 5: Transport Regulation <u>Sub-Programmes</u> 5.1 Programme Support Regulation 5.2 Transport Administration and Licensing 5.3 Operator Licensing and Permits 5.4 Law Enforcement	Head Office accommodation in the Cape Town, 9 Dorp Street; Leased-in building 35 Wale Street and Transport Centre at Vangate. 12 Provincial Traffic Centres located across the Province. 5 Satellite Operational Centres. 2 Shadow Centres (Breadth Alcohol Testing Centre). Gene Louw Traffic College in Brackenfell. 3 Provincial Regulatory Entity in the following localities: Athlone, George, Piketberg. 2 Minibus Taxi Offices at Sunbel Building, Bellville and Attebury House, Cape Town. 2 Impound Facilities across the Province. There are 766 filled posts.	Options and Cost benefit analysis to be undertaken by the Custodian in consultation with the User to consider the request for additional accommodation.	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.
Programme 6: Community Based Programmes <u>Sub-Programmes</u> 6,1 Programme Support Community Based 6,2 Innovation and Empowerment 6,3 Co-ordination and Compliance Monitoring	Head Office at Attebury House, 9 Riebeek Street, Cape Town. EPWP Regional office across the Province. There are 55 filled posts.	Options and Cost benefit analysis to be undertaken by the Custodian in consultation with the User to consider the request for additional accommodation.	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.

PROGRAMME	REQUIRED SERVICE LEVEL	OPTIMAL ASSET SOLUTION	RATIONALE FOR CHOSEN SOLUTION
Government Motor Transport	<p>Offices at Roeland Street, Hope Street, Buitenkant Street and corner of Roeland and Buitenkant Street, all in Cape Town CBD with 19 Hermes Street. Paarden Eiland.</p> <p>Head office at 3 Rusper Street, Maitland.</p> <p>There are 118 filled posts.</p>	<p>Options and Cost benefit analysis to be undertaken by the Custodian in consultation with the User to consider the request for additional accommodation.</p>	<p>The purpose of the GMT is to provide quality, integrated, cost-effective motor transport to state clients.</p>

Template 2: State-owned accommodation

NO.	PROPERTY DESCRIPTION	TOWN	ASSET TYPE	EXTENT OF LAND	CURRENT USE
1	Erf 3386, 9 Dorp Street	Cape Town	Offices	13 188	Head Office
2	Erf 564, Alfred, Prestwich, Chiappini and Hospital Streets	Cape Town	Offices	11 169	Alfred Street/ Chiapinni Street Complex
3	Erf 32654, 30 Bosduif Road	Athlone	Offices	16 803	Vangate Shared Service Centre
4	Erf 2709, Dorp Street	Cape Town	Offices	2 881	City Bowl Block
5	Erf 3475, St Johns Street	George	Offices	10 055	York Park Building
6	Erf 5101, 2 Toermalyn Street	Vredenburg	Offices	19 579	Vredenburg Provincial Traffic Department
7	Erf 7558, 16 Tallent Street	Parow	Offices	1 407	Traffic Law Enforcement Offices (Brackenfell Traffic Centre)
8	Erf 8327, N1 Highway	Beaufort West	Road camp	159 173	Road Camp
9	Erf 113190, Next to N2, South of Cape Town International Airport Runway	Cape Town	Traffic Centre	-	Satellite Traffic Operation Centre (N2)
10	Erf 11660, Robert Sobukwe Road	Bellville	Workshop	48 977	Provincial Roads Workshops
11	Erf 17984, 19 Hermes Street	Paarden Eiland	GMT vehicle holding site	5 943	Government Garage: Paarden Eiland
12	Erf 95826, 49 Hope Street	Cape Town	GMT vehicle holding site; Offices	5 408	Government Garage: Hope Street
13	Erf 99877, 3 Rusper Street	Maitland	GMT vehicle holding site; Offices; Vehicle cleaning	18 698	GMT: Maitland
14	Erf 99877, Corner of Roeland and Buitenkant Street	Cape Town	GMT vehicle holding site; Offices; Vehicle cleaning	11 622	GMT: Buitenkant Street Vehicle Rental Service and Carwash
15	Erf 96174, Buitenkant Street	Cape Town	GMT vehicle holding site;	8 917	Provincial Vehicle Parking: Top Yard
16	34 Roeland Street	Cape Town	GMT Offices	-	GMT – 34 Roeland Street Office block

NO.	PROPERTY DESCRIPTION	TOWN	ASSET TYPE	EXTENT OF LAND	CURRENT USE
17	Erf 3953, Voortrekker Road	Oudtshoorn	Roads Offices	43 186	Roads: Oudtshoorn
18	13 Dorp Street	Cape Town	Offices	-	Clinsearch House
19	-	George	Impound Facility	-	Impound Facility
20	Farm Bitterwater 55, Prince Albert	Leeu Gamka	Satellite Traffic Centre		Satellite Traffic Centre
21	16-17 Tallent Street, Parow, 7500	Parow	Traffic Centre		Traffic Centre
22	2 Toermalyn Street, Vredenburg, 7380	Vredenburg	Traffic Centre; Impound Facility		Traffic Centre; Impound Facility
23	44 Voortrekker Street, Vredendal, 8160	Vredendal	Traffic Centre		Traffic Centre
24	13 Andrew Whyte Street, Swellendam	Swellendam	Traffic Centre		Traffic Centre
25	York Street, George, 6530 (Shared Office Centre)	George	Traffic Centre; Impound Facility Evidentiary Breath Testing		Traffic Centre; Impound Facility Evidentiary Breath Testing
26	N1 Highway	Beaufort West	Provincial Traffic Centre; Impound Facility Weigh Bridge		Provincial Traffic Centre; Impound Facility Weigh Bridge
27	C/o Bosduif & Volstruis Road (Bridgetown), Cape Town, 7764 (Shared Office Centre)	VSSC	Traffic Centre Evidentiary Breath Testing		Traffic Centre Evidentiary Breath Testing
28	1 Main Road, South Paarl, 7624	Paarl	DRE office		DRE office
29	2 Vrede Street, Eendrag Building, Oudtshoorn, 6620	Oudtshoorn	DRE office		DRE office

Template 2.1: Leased Accommodation

NO	ASSET DESCRIPTION	TOWN	ASSET TYPE	SQM	PARKING	LEASE START	LEASE EXPIRY
1	35 Wale Street Building & 20 parking bays	Cape Town	Offices & parking	5309	85	2019/05/01	2022/04/30
2	11 Leeuwen Street (Gibraltar Centre, Flrs G, 1,2,3,4 &5)	Cape Town	Offices	2028	-	2019/05/01	2024/04/30
3	13 Pitt Street (GF and 1st Floors)	Knysna	Offices	395	-	2017/04/01	2022/01/31
4	35 Wale Street - 102 parking bays	Cape Town	Parking	-	102	2015/12/01	2021/03/31
5	9 Dorp Str Wheelchair ramp	Cape Town	Vacant land	16	-	2012/04/01	2022/03/31
6	Albertinia Repeater Stn (Farm Welgevonden)	Albertinia	Repeater Station	-	-	1991/04/01	Indefinite
7	Atterbury House - 30 parking bays	Cape Town	Parking	-	30	2018/11/01	2021/10/31
8	Atterbury House 15th & 17th Floor	Cape Town	Offices	959,04	0	2020/07/01	2021/06/30
9	Atterbury House 16th Floor	Cape Town	Offices (decanting space)	959,04	14	2020/04/01	2022/03/31
10	Caledon Rds Camp	Caledon	Roadscamp	9828	-	2018/09/01	2021/08/31
11	Ceres (Oosterlig Roads Camp)	Ceres	Vacant land	2250	-	2020/01/01	2022/12/31
12	City Park - 160 parking bays	Cape Town	Parking	-	160	2020/04/01	2022/03/31
13	Erf 24150 + ptns of erven 24151 & 24165	Maitland	Vacant land	9759	-	2019/12/01	2024/11/30
14	Erven 24123 & 24125	Cape Town	Vacant land	-	-	2019/12/01	2021/05/31
15	Fisantekraal Repeater Station (annual lease)	Laingsburg	Repeater Stn	-	-	2017/01/01	2021/12/31
16	Golden Rendevous Building	Mossel bay	Office & Storage space	741	-	2020/04/01	2023/03/31

NO	ASSET DESCRIPTION	TOWN	ASSET TYPE	SQM	PARKING	LEASE START	LEASE EXPIRY
17	Karin Building	Vredendal	Offices	258	-	2017/04/01	2022/03/31
18	Keerom Street (Erf 3519, 3524, 3525, 3526)	Cape Town	Concourse	930	-	2020/05/01	2021/04/30
19	Laingsburg Business centre Shop 9	Laingsburg	Offices	272	-	2011/01/01	2021/08/31
20	Orion Gebou, Caledon	Caledon	Offices & parking	319,39	346.6	2016/10/01	2021/09/30
21	Puttersvlei Repeater Station (annual lease)	Beaufort West	Repeater Stn	-	-	2016/12/01	2021/11/30
22	Rammetjieskraal Repeater Station	Laingsburg	Repeater Stn	100	-	2019/04/01	2024/03/30
23	Seppie Greef Building, Oudtshoorn	Oudtshoorn	Offices	296	28	2017/04/01	2022/03/31
24	Sunbell Building, 8th floor	Bellville	Offices & parking	402,24	4	2017/05/01	2025/04/30
25	Table Mountain Repeater Station	Cape Town	Repeater Station	-	-	2018/06/01	2025/05/31
26	Velapi Roads Camp	Caledon	Vacant land	21353	-	2017/04/01	2027/02/28
27	Waldorf Building (Fl: 6) +parking	Cape Town	Offices	443	-	2018/04/01	2023/03/31
28	WCP Taxi Council Parking	Bellville	Parking	-	7	2013/10/01	Indefinite
29	Winkelshoek	Piketberg	Offices	243	-	2019/01/01	2023/12/31
30	Zuurbraak repeater station	Swellendam	Repeater Station	-	-	2001/06/01	Indefinite

Template 3: Functional Performance per Asset (State-owned and Leased-in)

	STATE OWNED/ LEASED-IN	DESCRIPTION	TOWN	USE	REQUIRED PERFORMANCE STANDARD	ACCESSIBILITY RATING	CONDITION RATING	SUITABILITY INDEX	OPERATING PERFORMANCE INDEX	FUNCTIONAL PERFORMANCE INDEX
1	State owned	York Park	George	Offices	P3	A3	C1	B	3	B3
2	State owned	Vredenburg Traffic Department	Vredenburg	Offices	P3	A3	C4	B	1	B1
3	State owned	Brackenfell Traffic Department	Parow	Offices	P3	A3	C4	B	1	B1
4	State owned	Traffic Centre	Beaufort West	Traffic Centre	P3	A3	C4	B	1	B1
5	State owned	Provincial Roads Workshops	Bellville	Workshop	P3	A4	C4	A	1	A1
6	State owned	GMT: Paarden Eiland	Paarden Eiland	Office and Garage	P2	A4	C3	A	1	A1
7	State owned	GMT: Hope Street	Cape Town	Offices and Garage	P3	A4	C5	A	1	A1
8	State owned	GMT: Maitland	Maitland	Offices and Garage	P3	A4	C4	A	1	A1
9	State owned	GMT: 34 Roeland Street Office block	Cape Town	Offices	P3	A4	C3	A	1	A1
10	State owned	Provincial Vehicle Parking (Top Yard)	Cape Town	Parking	P3	A3	C3	B	2	B2
11	State owned	GMT: Buitenkant Street	Cape Town	Offices, garage,	P3	A4	C3	A	1	A1

	STATE OWNED/ LEASED-IN	DESCRIPTION	TOWN	USE	REQUIRED PERFORMANCE STANDARD	ACCESSIBILITY RATING	CONDITION RATING	SUITABILITY INDEX	OPERATING PERFORMANCE INDEX	FUNCTIONAL PERFORMANCE INDEX
				and Car wash						
12	State owned	Provincial Roads Department: Oudtshoorn	Oudtshoorn	Offices	P3	A4	C4	A	1	A1
13	Leased	11 Leeuwen Street (Flrs 1,2,3,4 &5)	Cape Town	Offices	P3	A4	C4	A	1	A1
14	Leased	13 Pitt Street (GF & 1st floors)	Knysna	Offices	P4	A4	C4	A	1	A1
15	Leased	35 Wale Street, 2nd floor	Cape Town	Offices	P4	A4	C4	A	1	A1
16	Leased	Atterbury House 16th Floor	Cape Town	Offices	P4	A4	C4	A	1	A1
17	Leased	Atterbury House 17th Floor	Cape Town	Offices	P4	A4	C4	A	1	A1
18	Leased	Atterbury House 5th Floor	Cape Town	Offices	P4	A4	C4	A	1	A1
19	Leased	Caledon Roads Camp	Caledon	Road Camp	P3	A3	C4	A	1	A1
20	Leased	Oosterlig Roads Camp	Ceres	Road Camp	P3	A3	C4	A	1	A1
21	Leased	Golden Rendevous Building	Mossel Bay	Offices	P3	A3	C4	A	1	A1
22	Leased	Karin Building (DTPW)	Vredendal	Offices	P3	A3	C4	A	1	A1

	STATE OWNED/ LEASED-IN	DESCRIPTION	TOWN	USE	REQUIRED PERFORMANCE STANDARD	ACCESSIBILITY RATING	CONDITION RATING	SUITABILITY INDEX	OPERATING PERFORMANCE INDEX	FUNCTIONAL PERFORMANCE INDEX
23	Leased	Keerom Street (Erf 3519, 3524, 3525, 3526)	Cape Town	Parking	P3	A3	C4	A	1	A1
24	Leased	Business Centre Shop 9	Laingsburg	Offices	P3	A3	C4	A	1	A1
25	Leased	Orion Building	Caledon	Offices	P3	A3	C4	A	1	A1
26	Leased	Rentzburghof	George	Offices	P3	A3	C4	A	1	A1
27	Leased	Seppie Greef Building	Oudtshoorn	Offices	P3	A3	C4	A	1	A1
28	Leased	Sunbell Building, 8th Floor	Cape Town	Offices	P3	A4	C4	A	1	A1
29	Leased	Velapi Roads Camp	Caledon	Road Camp	P3	A4	C4	A	1	A1
30	Leased	WCP Taxi Council Parking	Bellville	Parking	P3	A4	C4	A	1	A1
31	Leased	Winkelshoek	Piketberg	Offices	P3	A4	C4	A	1	A1
32	Leased	Norton Rose 1,2,5,6& 40 parking bays	Cape Town	Offices	P4	A4	C4	A	1	A1

	STATE OWNED/ LEASED-IN	DESCRIPTION	TOWN	USE	REQUIRED PERFORMANCE STANDARD	ACCESSIBILITY RATING	CONDITION RATING	SUITABILITY INDEX	OPERATING PERFORMANCE INDEX	FUNCTIONAL PERFORMANCE INDEX
33	Leased	Waldorf Building (Floors: 1, 6-12, Shop 10, Basement 1-3) +147 parking and storage	Cape Town	Offices	P3	A4	C4	A	1	A1
34	State owned	York Park	George	Offices	P3	A3	C1	B	3	B3
35	State owned	Vredenburg Traffic Department	Vredenburg	Offices	P3	A3	C4	B	1	B1
36	State owned	Brackenfell Traffic Department	Parow	Offices	P3	A3	C4	B	1	B1
37	State owned	Traffic Centre	Beaufort West	Traffic Centre	P3	A3	C4	B	1	B1

Template 4: Current Utilisation Office Accommodation

PROGRAMME	PERSONNEL	FILLED	VACANT	ESTABLISHMENT	ADDITIONAL	TOTAL	NORM/STANDARD	ALLOCATED SPACE
Administration	Executive [1]	1		1		1	25	25
	Senior Management [2]	17	4	21		21	20	420
	Other [3]	271	133	404	1	405	12	4 860
Sub-total		289	137	426	1	427		5 305
Public Works Infrastructure	Executive [1]			0		0	25	0
	Senior Management [2]	16	4	20		20	20	400
	Other [3]	451	96	547	19	566	12	6 792
Sub-total		467	100	567	19	586		7 192
Transport Infrastructure	Executive [1]			0		0	25	0
	Senior Management [2]	4	7	11		11	20	220
	Other [3]	621	549	1 170	61	1 231	12	14 772
Sub-total		625	556	1 181	61	1 242		14 992
Transport Operations	Executive [1]			0		0	25	0
	Senior Management [2]	5		5		5	20	100
	Other [3]	36	34	70	1	71	12	852
Sub-total		41	34	75	1	76		952
Transport Regulation	Executive [1]			0		0	25	0
	Senior Management [2]	7	3	10		10	20	200
	Other [3]	759	314	1 073	1	1 074	12	12 888
Sub-total		766	317	1 083	1	1 084		13 088
Community Based Programme	Executive [1]			0		0	25	0
	Senior Management [2]	2	1	3		3	20	60
	Other [3]	53	40	93		93	12	1 116
Sub-total		55	41	96	0	96		1 176
	Executive [1]			0		0	25	0

PROGRAMME	PERSONNEL	FILLED	VACANT	ESTABLISHMENT	ADDITIONAL	TOTAL	NORM/STANDARD	ALLOCATED SPACE
Government Motor Transport	Senior Management [2]	2	1	3		3	20	60
	Other [3]	116	73	189	1	190	12	2 280
	Sub-total	118	74	192	1	193		2 340
	Grand Total	2361	1259	3620	84	3704		45 045

Template 5: Utilisation Improvement Plan; Template 6: Gap Analysis and Template 7: Asset Plan:

Programme 1

UNIT	ASSETS ALLOCATED	CURRENT UTILISATION LEVEL	ASSETS	UTILISATION IMPROVEMENT ACTIONS	GAP BETWEEN OPTIMAL ASSETS AND CURRENT UTILISED ASSETS	QUANTIFIED NEED STATEMENT	PRIORITY
Directorate: Strategic Management Support	1st Floor, 9 Dorp Street	Over	Office accommodation	Reconfigure small boardroom to make space for two staff members SL 1-9	Reconfigure 9 Dorp Street for the Directorate: Strategic Management Support.	Provide two extra desks with internet and telephone connection cables to cater for additional staff members between SL* 1-9.	1
Chief Directorate: Financial Management	Ground floor, 9 Dorp Street	Over	Office accommodation & storage space	Reconfigure ground floor, 9 Dorp Street to provide accommodation for the Chief Director and Personal Assistant.	Reconfigure existing accommodation at 9 Dorp Street Cape Town for Chief Directorate: Financial Management.	New appointments, accommodation required for Chief Director and Personal Assistant. Storage space of 4m x 8m is needed.	1
Directorate: Financial Governance	6th Floor, Waldorf Building	Over	Office accommodation & storage space	The current temporary arrangements at Waldorf building and 5th Floor at 9 Dorp Street are not adequate.	Reconfigure existing accommodation at 9 Dorp Street Cape Town for Directorate: Financial Governance.	Currently accommodated at Waldorf and 9 Dorp Street buildings. Provide optimal accommodation for 61 staff members where 30 of these are auditors to be accommodated for 10 months annually. Three closed offices (Assurance Services, Payrolls and Payment Vouchers and Fraud and Loss Control) required for confidentiality. Storage to ensure preservation and safe keeping of current and previous financial years: expenditure vouchers, payroll reports and stock face value forms.	1

UNIT	ASSETS ALLOCATED	CURRENT UTILISATION LEVEL	ASSETS	UTILISATION IMPROVEMENT ACTIONS	GAP BETWEEN OPTIMAL ASSETS AND CURRENT UTILISED ASSETS	QUANTIFIED NEED STATEMENT	PRIORITY
Directorate: Financial Accounting	5th Floor, 1st Floor 11 Leeuwen Street	Over	Office accommodation & storage space	Reconfigure Head Office to provide office accommodation, boardrooms, breakaway rooms, storeroom, closed offices.	Reconfigure existing accommodation at 9 Dorp Street Cape Town for Directorate: Financial Accounting	Currently 64 staff members are accommodated at 9 Dorp Street, including four interns. Centralised accommodation is required. Two closed offices (Banking, Cash and Salaries) are required for reasons of confidentiality.	1
Directorate: Logistics and Asset Management	Alfred Street Complex	Over	Office accommodation	1 Cubicle suitable for 2 people	Reconfigure existing accommodation at Alfred Street Complex Cape Town for Directorate: Logistics and Asset Management	1 Cubicle suitable for 2 people. Storage space and area for breaks.	1
Chief Directorate: Supply Chain Management	Ground floor, 9 Dorp Street	Over	Storage space	Storage space required for: tender files; LOGIS procurement documentation; Integrated Procurement System documentation; redundant computers; office furniture which is earmarked for storage. Space required for breaks.	Reconfigure storage space at 9 Dorp Street, Cape Town for the Chief Directorate: Supply Chain Management.	Storage space required for: tender files; LOGIS procurement documentation; Integrated Procurement System documentation; redundant computers; office furniture which is earmarked for storage. Space required for breaks.	1

Programme 2

UNIT	ASSETS ALLOCATED	CURRENT UTILISATION LEVEL	ASSETS	UTILISATION IMPROVEMENT ACTIONS	GAP BETWEEN OPTIMAL ASSETS AND CURRENT UTILISED ASSETS	QUANTIFIED NEED STATEMENT	PRIORITY
Chief Directorate: General Infrastructure	6th Floor, 9 Dorp Street	Over	Plans Registry record storage & of large printer/s canners.	Large printer/scanner machines of Plans Registry and file/record storage cannot be accommodated on 6th floor, 9 Dorp street. 160 sqm in total is therefore required to accommodate the machinery in one of the basements of 9 Dorp street for easy access and sufficient registry space at Alfred Street. Permanent alternative space for the Plans Registry and file storage of about 160m2 is required.			1
Directorate: Programme/ Project Infrastructure Delivery	6th Floor, 9 Dorp Street	Over	Plans Registry & Reprographics	Permanent alternative space for the Plans Registry of a total of about 160m2 is required in one of the basements at 9 Dorp and at Alfred Street.			2
Directorate: Technical services Cape Town	6th floor, 9 Dorp Street	Over	Office & storage	New permanent accommodation is required to accommodate facility operational staff of 80 people (cleaning, tea staff and workshop team). Storage and accommodation space is required in the CBD for service providers of statutory maintenance including HVAC, fire detection, plumbing, general and electrical maintenance. Alternative space is required for the recycling station currently located at C&D garage in Dorp Street.			
Directorate: Technical Services: George	Offices: George	Over	Parking.	Adequate parking for Government Garage (GG) and officials' vehicles in and around York Park. Formalise parking for officials' vehicles and GGs around York Park in view of the creation of GMT parking site in York street (adjacent to GO George bus depot)			1
Chief Directorate: Education Infrastructure	Portion of 18th Floor, Atterbury House, 9 Riebeek Street	Over	Office	In terms of the staff ratification conducted in Jan 2020, the Chief Directorate requires approximately 150m ² . Current space available is 135m ² which is 15m ² in arrears in terms of the modernisation norms and standard. Total required for entire component Education Infrastructure: 2306m ² Current occupied space in Atterbury House (15th, 16th and 18th floors): 1490m ² Nett: 816m ² deficit	A staff ratification was recently completed (Jan 2020) for a total number of 174 staff (113 permanent and funded posts + 33 staff employed additional to the establishment (contract workers, PAY interns, graduate interns and graduate professionals from the Masakh'iSizwe bursary programme) + 28 contracted-in professional staff appointed to achieve	A total of 50m ² is required to optimally accommodate the Chief Directorate staff. 226 m ² is required to accommodate the architects, engineers and technical admin staff. Total area required by Chief Directorate and 2 Directorates = 1 801m ² . Additional space required including workstations at applicable standards for new approved structure to accommodate existing staff numbers and 5 additional vacancies (Total = 5 + 99 + 22 = Grand Total 126) (50m ² is only for the office of the Chief Director and does not cater for the Administration support staff that reports to the Chief Director. 226m ² is not sufficient to cater for the architects, engineers and	1

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					the operational objectives of the Chief Directorate). It was established that 2306m ² would be required to accommodate the full Chief Directorate Education Infrastructure. Previously, Education Infrastructure planned for a total number of 127 staff with a space allocation of ±1801m ² in terms of the modernisation norms and standards (note: this was not realised, the current accommodation provided amounts to 1490m ² , substantially in arrears of the norms and standards). It is proposed that the accommodation requirements be increased to ±2306m ² to cater for the 174 staff required to meet the operational objectives of the component.	technical staff across 2 directorates.) While the 18th floor appears to be nearly optimal for the office of the Chief Director and the Directorate: Policies, Strategies and Systems, the 15th and 16th floors are substantially in arrears in meeting the requirements for optimal working environments in terms of the modernisation norms and standards. It is suggested that IAM either consider the provision of additional office accommodation in the current decanting facility (Atterbury House) or elsewhere in the CBD, but closer to 9 Dorp Street.	
Directorate: Education Infrastructure Policies, Strategies and Systems	Portion of 18th Floor, Atterbury House, 9 Riebeeck Street	Over	Office.	In terms of the staff ratification conducted in Jan 2020, the Directorate: Policies, Strategies and Systems requires 264m ² . Current space available is 260m ² which is 4m ² in arrears in		A space ratification process was compiled in 2014 for a total number of 126 staff and it was established that 1801m ² would be required to accommodate Education Infrastructure Policies, Strategies and Systems. Currently, a total number of 127	

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				terms of the modernisation norms and standards.		staff has been planned for and thus, the allocation of ±1801m ² should be increased to ±1900m ² to cater for the new accommodation requirements (see further down below).	
Directorate: Education Programme/ Project Infrastructure Delivery	15th Floor and portion of 16th Floor, Atterbury House, 9 Riebeeck Street	Over	Office.	In terms of the staff ratification conducted in Jan 2020, the Directorate: Programme / Projects Infrastructure Delivery: Education requires 1892m ² . Current space available is 715m ² on the 15th and 380m ² on the 16th floors in Atterbury House, forming a total of 1095m ² which is 797m ² in arrears in terms of the modernisation norms and standards.		"10th floor of 27 Wale Street only provides ±1130m ² of usable office accommodation and this would not cater for the entire Chief Directorate. Adjacent office accommodation (in the same building and preferably 2 adjacent floors for efficient business procedures and service delivery) is required in addition to the 10th floor of 27 Wale Street would be required.	
Chief Directorate: Health Infrastructure	5th Floor, 9 Dorp Street	Over	Office accommodation; Reception Area; additional access door; Library section.	Additional space will be required (including workstations) once OD has finished the organisational design process - the extend of the change will only be known once the OD structure is finalised. There is a dire need for a reception area. With the design of the currently layout, there is no way for visitors to drop off invoices and this is a massive problem for the CDHI and is creating a logistical nightmare. There is also no way in which a visitor can be received and directed by a CDHI staff member. Accommodation Need: A reception area to be created on the "Loop Street" side of the building creating a small waiting area as well as a	Reconfigure existing accommodation at 9 Dorp Street Cape Town to accommodate Chief Directorate: Health Infrastructure	Additional space will be required (including workstations) once OD has finished the organisational design process - the extend of the change will only be known once the OD structure is finalised. "There is a dire need for a reception area. With the design of the currently layout, there is no way for visitors to drop off invoices and this is a massive problem for the CDHI and is creating a logistical nightmare. There is also no way in which a visitor can be received and directed by a CDHI staff member. Accommodation Need: A reception area to be created on the "Loop Street" side of the building creating a small waiting area as well as a reception where visitors can be received, invoices can be dropped off. The similar type of solution which crated on the 6th floor with an access hatch to service visitors." There is a dire need for an additional access door to the floor (for staff only) from	1

UNIT	ASSETS ALLOCATED	CURRENT UTILISATION LEVEL	ASSETS	UTILISATION IMPROVEMENT ACTIONS	GAP BETWEEN OPTIMAL ASSETS AND CURRENT UTILISED ASSETS	QUANTIFIED NEED STATEMENT	PRIORITY
				<p>reception where visitors can be received, invoices can be dropped off. The similar type of solution which crated on the 6th floor with an access hatch to service visitors. There is a dire need for an additional access door to the floor (for staff only) from the lobby area (identical to what has been done for CDGI) as the staff have to travel quite a distance to enter/exit the floor. The existing fire doors needs to be placed in the "open position" and glass sliding doors needs to be added with access control, this will then also act as the entrance to the reception area. There is a dire need for a library section (similar to what CDGI have – but enclosed to double up as a meeting room). We need a space to keep our library document in order for the material to be easily accessible to the staff. The space has been allocated and furniture procured, the only requirement is to enclose the library section, which can be done by 2 partition walls. Reconfigure existing storerooms and printing rooms to get better utilisation from the allocated store rooms with fitment of permanent storage racks / Opti-plan etc." The signage of the floor does not correspond to the room layouts</p>		<p>the lobby area (identical to what has been done for CDGI) as the staff must travel quite a distance to enter/exit the floor. The existing fire doors needs to be placed in the "open position" and glass sliding doors needs to be added with access control, this will then also act as the entrance to the reception area.</p> <p>There is a dire need for a library section (like what CDGI have – but enclosed to double up as a meeting room). We need a space to keep our library document for the material to be easily accessible to the staff. The space has been allocated and furniture procured, the only requirement is to enclose the library section, which can be done by 2 partition walls.</p> <p>Reconfigure existing storerooms and printing rooms to get better utilisation from the allocated store rooms with fitment of permanent storage racks / Opti-plan etc." The signage of the floor does not correspond to the room layouts and needs to be rectified as this leads to confusion of visitors to the floor.</p> <p>The yellow boardroom AC is not functioning properly, numerous calls have been logged and numerous setting changes has been done without the AC Unit becoming functional. This room is mostly un-used due to the unsuitability of the room.</p> <p>Electrical floor boxes to be installed in the 3 boardrooms to connect the boardroom table power box, as it is currently non-functioning to no power/IT connection availability.</p>	

UNIT	ASSETS ALLOCATED	CURRENT UTILISATION LEVEL	ASSETS	UTILISATION IMPROVEMENT ACTIONS	GAP BETWEEN OPTIMAL ASSETS AND CURRENT UTILISED ASSETS	QUANTIFIED NEED STATEMENT	PRIORITY
				and needs to be rectified as this leads to confusion of visitors to the floor. The yellow boardroom AC is not functioning properly, numerous calls have been logged and numerous setting changes has been done without the AC Unit becoming functional. This room is mostly un-used due to the unsuitability of the room. Electrical floor boxes to be installed in the 3 boardrooms to connect the boardroom table power box, as it is currently non-functioning to no power/IT connection availability.			
Directorate: Health Infrastructure Policies, Strategies and Systems	5th Floor, 9 Dorp Street	Over	Storage space	Modified L-Shaped desk is required for an SL12 official	Storage space	Additional space will be required (including workstations) once OD is finished organisational design process currently underway for Public Works.	1
Chief Directorate: Immovable Asset Management	4th Floor, 9 Dorp Street	Optimal	Storage Space	Reconfigure 4th floor, 9 Dorp Street - Head. Additional office space is to be considered during the reconfiguration. Given the hybrid working model due to the COVID-19 pandemic as well as the reduction in the COE budget, there is in the short- to medium term no need for additional office space.	Reconfigure 4th floor, 9 Dorp Street - Head. Additional office space is to be considered during the reconfiguration. Given the hybrid working model due to the COVID-19 pandemic as well as the reduction in the COE budget, there is in the short- to medium term no need for additional office space.	Additional space will be required (including workstations) once OD is finished organisational design process currently underway for Public Works. No additional space required, at this stage or in the near future, i.e. over the current MTEF	2

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Chief Directorate: Public Private Partnerships	4th Floor, 9 Dorp Street	Over	Office accommodation	Approved complement of 26 staff. Currently space allocation for 17 staff only.	Urgently require additional space for 2 staff, currently in recruitment. Consider alternative accommodation for entire CD staff complement.	Approved complement of 26 staff. Currently space allocation for 17 staff only. Urgently require additional space for 2 staff, currently in recruitment. Consider alternative accommodation for entire CD staff complement.	

Programme 3

UNIT	ASSETS ALLOCATED	CURRENT UTILISATION LEVEL	ASSETS	UTILISATION IMPROVEMENT ACTIONS	GAP BETWEEN OPTIMAL ASSETS AND CURRENT UTILISED ASSETS	QUANTIFIED NEED STATEMENT	PRIORITY
Chief Directorate: Road Programme Management	3rd floor. 9 Dorp Street Cape Town	Over	Office accommodation Plan Room Technical Library Back-up server room Interactive Design room (3D design) Fireproof Vault.	<i>Projects (Temporary Accommodation) started not yet completed</i>	9 Dorp Street, Cape Town: 3rd Floor Fitment of security doors and access control. Drywalls of Library removed. Fitment of procured desks to optimally accommodate staff. Reconfiguration and installation of procured plugs and network points. Staff decanted temporarily to 142 Loop Street will move to 3rd floor, Dorp Street. This move is scheduled to take place post covid. 142 Loop street will need to be relinquished back to the Custodian. Construction of a server room. 13 Dorp Street The Plan Room temporary decanted on the group floor of 13 Dorp Street, Cape Town, is over utilised. The total space required is 200m2 for	Chiappini Lab and Belville Mechanical workshop to be relocated to Paarl, the site of the DRE office.	1
Chief Directorate: Road Planning	3rd floor. 9 Dorp Street Cape Town			<u>9 Dorp Street, Cape Town</u>		1	
Chief Directorate: Road Design	3rd floor. 9 Dorp Street Cape Town, Chiappini Soil Lab			<u>2nd Floor</u> Reconfigure Rm no 2.10 into a meeting/boardroom Provide for office accommodation for a Chief Directors and 2 Chief Engineers		1	
Chief Directorate: Road Contracts	2nd floor. 9 Dorp Street Cape Town			The resources required for the office space and boardroom to be procured and fitted		1	
Chief Directorate: Road Departmental Operations	Belville			Chief Directorate: Roads Planning staff to be relocated from 3rd to 2nd floor, Dorp Street Cape Town		1	
Sub-directorate: Construction and Maintenance	Belville Mechanical Workshop			Relocation of CD: Roads Departmental Operations to Belville		Fitment of security doors and access control Disposal of previous furniture.	1

UNIT	ASSETS ALLOCATED	CURRENT UTILISATION LEVEL	ASSETS	UTILISATION IMPROVEMENT ACTIONS	GAP BETWEEN OPTIMAL ASSETS AND CURRENT UTILISED ASSETS	QUANTIFIED NEED STATEMENT	PRIORITY
Sub-directorate: Regional Road Management Region 1 (DRE Paarl)	DRE Offices located in Paarl	ensure optimal accommodation in Paarl		Fitment of procured desks (paid for) to optimally accommodate staff.(217-B area) Reconfiguring and fitment of plugs and network points;	the future location.		4
Sub-directorate: Regional Road Management Region 2 (DRE Oudsthoorn)	DRE Offices located in Oudsthoorn	ensure optimal accommodation in Oudsthoorn		<u>3rd Floor</u> space ratification assessment of the 3rd floor to be completed to ensure optimal space utilised.			4
Directorate: Regional Roads Services	Belville Mechanical Workshop	ensure optimal accommodation with the CD and specific location of DDs in the Belville area.		Renovations with minor changes to the layout of the drywalls, inclusive of the integrative room. resources required for the office space and interactive room to be procured and fitted. Chief Directorates: Road Programme Management and Road Design, staff to be accommodated on the 3rd floor.			2

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Chief Directorate: Road Departmental Operations	Road Camps	Accommodation of staff and facilities for Road Camps	All over province	Approval of the strategy for roads camps and the options for implementation and consideration of the Branch to be considered, strategically.	To be established in complete strategy evaluation	That all current infrastructures should be save, and maintenance to not to put staff at risk.	3

Programme 4 - none

Programme 5 (including GMT)

UNIT & ASSETS ALLOCATED	CURRENT UTILISATION LEVEL	ASSETS	UTILISATION IMPROVEMENT ACTIONS	GAP BETWEEN OPTIMAL ASSETS AND CURRENT UTILISED ASSETS	QUANTIFIED NEED STATEMENT	PRIORITY
Directorate: Transport Administration and Licensing (Head Office Cape Town) 2nd Floor, 9 Dorp Street	Over	Office	Reconfigure Head Office, 9 Dorp Street to provide meeting rooms, breakaway rooms, storeroom, and Electronic National Traffic Information System (eNaTIS) server room.	Provide accommodation for staff of the Directorate: Transport Administration and Licensing.	A total 55 staff members are currently accommodated at 9 Dorp Street (2nd Floor).	2
Directorate: Transport Administration and Licensing (Metro) Metro	Over	Office	1 x storeroom is required. 2 x counselling rooms are required to discuss confidential cases with members of the public. This office was supposed to be accommodated at VSSC as staff are allocated subsidised/GG vehicles (provision for parking is required)	Provide accommodation for staff of the Directorate: Transport Administration and Licensing: Metro.	Accommodation required for staff of the Directorate: Transport Administration and Licensing: Metro Regional Office. This office need to be accommodated at VSSC as staff are allocated subsidised/GG vehicles (provision for parking is required).	
Directorate: Transport Administration and Licensing (Athlone) Ground floor VSSC	Over	Storage space	Provide for storage space	Reconfigure VSSC to accommodate for the storage space.	This office need to be accommodated at VSSC as staff are allocated subsidised/GG vehicles (provision for parking is required).	
Directorate: Transport Administration and Licensing (George) York	Over	Office	The TAL service needs to be relocated to the ground floor. 7 staff members on approved structure, currently 2 filled and 5 to be filled when funding is made available	Reconfigure ground floor of York Park Building, 4th floor to accommodate for the office accommodation.	Client contact centre to be provided on ground floor at York Park building and accommodation for 5 additional officials required in back office	

UNIT & ASSETS ALLOCATED	CURRENT UTILISATION LEVEL	ASSETS	UTILISATION IMPROVEMENT ACTIONS	GAP BETWEEN OPTIMAL ASSETS AND CURRENT UTILISED ASSETS	QUANTIFIED NEED STATEMENT	PRIORITY
Park Building, 4th floor						
Directorate: Transport Administration and Licensing (West Coast) West coast	Over	Office	Provide accommodation for staff of the Directorate: Transport Administration and Licensing: West Coast	Reconfigure Directorate: Transport Administration and Licensing (West Coast) to accommodate for office accommodation.	Accommodation required for staff of the Directorate: Transport Administration and Licensing: West Coast Regional Office	
Directorate: Transport Administration and Licensing (Cape Winelands/ Overberg) Cape Winelands/ Overberg.	Over	Office	Provide accommodation for staff of the Directorate: Transport Administration and Licensing (Cape Winelands/ Overberg)	Provide accommodation for staff of the Directorate: Transport Administration and Licensing: Cape Winelands/ Overberg.	Accommodation required for staff of the Directorate: Transport Administration and Licensing: Cape Winelands/ Overberg Regional Office	

UNIT & ASSETS ALLOCATED	CURRENT UTILISATION LEVEL	ASSETS	UTILISATION IMPROVEMENT ACTIONS	GAP BETWEEN OPTIMAL ASSETS AND CURRENT UTILISED ASSETS	QUANTIFIED NEED STATEMENT	PRIORITY
Directorate: Transport Administration and Licensing: Cape Winelands/ Overberg. Cape Winelands/ Overberg.	Over	Office	Reconfigure office accommodation for staff of the Directorate: Transport Administration and Licensing: Cape Winelands/ Overberg.	Provision to made at Paarl/Caledon shared office accommodation	1 x store room is required (Paarl). 1 x counselling room is required to discuss confidential cases with members of the public.	
Directorate: Operator Licensing Adjudication (OLA) VSSC: half of the Ground Floor (Sharing Space), 1st and 2nd Floor.	Over	Office	Reconfigure VSSC 1st Floor to provide factory. Reinforce a floor to provide strong room for storage of adjudication documents	A suitable conference facility for 10 to 20 people and a storeroom are required.	VSSC, ground floor: revamp the current public counter to provide for two private/closed public consultation rooms Preferably open door from the administration side. Storage space	1
Directorate: Operator Licensing and Permits (OLP) VSSC: half of the Ground Floor (sharing space), 1st and 2nd Floor.	Over	Office	Provide accommodation for staff of the Directorate: Directorate: Operator Licensing and Permits (OLP)	Reconfigure VSSC ground floor to provide service interface, 2nd and 3rd floor to provide additional office space.	3 x conference facilities for 20 people each are required. 2 storerooms are required. A filing room and an archive room are required. A filing room and an archive room are required. A rest room is required.	1

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Directorate: Operator Licensing and Permits (OLP) Garden Route Region, George.	Over	Office	Provide accommodation for staff of the Directorate: OLP Garden Route Region, George.	Reconfigure/minor capital works for meeting room and storage space	1 storeroom and 1 conference facility for 10-15 people are required.	
Directorate: Operator Licensing and Permits (OLP) LP West Coast Region, Piketberg.	Over	Office	Provide accommodation for staff of the Directorate: OLP West Coast Region, Piketberg.	Reconfigure/minor capital works for meeting room and storage space	1 storeroom and 1 conference facility for 10-15 people are required.	
Directorate: Provincial Transport Registrar Offices - Head Office	Over	Office	Reconfigure VSSC 4th floor to provide additional accommodation for the Registrar.	Provide accommodation for staff of the Directorate: Provincial Transport Registrar	2 x conference facilities (on the ground floor as the meetings are always under harsh conditions) for 12-15 people and a store room are required.	
Chief Directorate: GMT Offices - Head Office	Over	Office	Phase-in the relocation of the GMT Offices to 3 Rusper Street, Maitland.	Provide accommodation for staff of the Chief Directorate: GMT	Complete construction phases of 3 Rusper Street, Maitland to accommodate GMT.	1

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Chief Directorate: GMT George hub	Over	Office		Chief Directorate: GMT Regional Hub in George.	Custodian to complete construction of the Hub currently underway	1
Directorate: RSM Currently located at Cape Town Office.	Over	Office	Reconfigure existing accommodation at Vredenburg traffic centre offices to provide optimal office accommodation. 1 x ASD (SL 9), 1 x Principal Road Safety Officer (SL 8) and 1 x Road Safety Officer (SL 7) needs to be accommodated.	Require office accommodation and storage space in West Coast/N7 region.	Currently these road safety offices are accommodated at Cape Town office. On a daily basis they travel to the West Coast/N7 region for road safety projects. Therefore office accommodation for 3 officials are required at the Vredenburg traffic centre. Storage space for their promotional items is required.	1
Directorate: RSM Currently located at Cape Town Office.	Over	Office	Reconfigure existing accommodation at Caledon traffic centre offices to provide optimal office accommodation. 1 x ASD (SL 9), 1 x Principal Road Safety Officer (SL 8) and 1 x Road Safety Officer (SL 7) needs to be accommodated.	Require office accommodation and storage space in Overberg region.	Currently these road safety offices are accommodated at Cape Town office. On a daily basis they travel to the Overberg region for road safety projects. Therefore office accommodation for 3 officials are required at the Caledon Traffic Centre. Storage space for their promotional items is required.	1

UNIT & ASSETS ALLOCATED	CURRENT UTILISATION LEVEL	ASSETS	UTILISATION IMPROVEMENT ACTIONS	GAP BETWEEN OPTIMAL ASSETS AND CURRENT UTILISED ASSETS	QUANTIFIED NEED STATEMENT	PRIORITY
Directorate: RSM Currently located at Cape Town Office.	Over	Office	Reconfigure existing accommodation at Brackenfell Traffic Centre in Parow for Directorate: RSM.	Relocation of the D: RSM from Cape Town office to the location of the Brackenfell Traffic Centre in Parow.	Relocate Directorate: Road Safety Management staff currently located at 35 Wale Street to Parow at the Brackenfell Traffic Centre.	1
Directorate: RSM Shadow centre George	Over	Office	Office accommodation for 3 road safety officers to be located at the George Traffic Centre.	Require office accommodation and storage space in the N2/Southern Cape region.	Investigate the current office space at the Traffic Centre. Provide storage space for promotional items.	1
Directorate: TTD Gene Louw Traffic Centre in Brackenfell	Over	Indoor shooting range	Reconfigure Gene Louw Traffic College to provide indoor shooting range.	In progress.	In progress.	
Directorate: TTD Gene Louw Traffic Centre in Brackenfell	Over	Skid pan	Reconfigure Gene Louw Traffic College to provide skid pan.	In progress.	In progress.	
Chief Directorate: TM 35 Wale Street, Head Office, Leased-in Start: 1 December 2015 End: 30 November 2020	Over	Office	Relocate the CD: TM from a leased-in building to the premises of Gene Louw College to accommodate for the CD: Traffic Management. (including all 3 Directorates and support staff.)	New building at the Gene Louw facility to provide for the office accommodation of the CD: Traffic Management.	Currently the CD is located in a leased-in building.	1

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Metro: Somerset West Traffic Centre Metro: Somerset West Traffic Centre at VSSC.	Over	Evidentiary Breath Testing to be relocated to the basement at VSSC.	Evidentiary Breath Testing to be relocated to the basement at VSSC.	Evidentiary Breath Testing to remain at VSSC but to move to the basement.	Evidentiary Breath Testing to be relocated to the basement at VSSC.	
Metro: Somerset West Traffic Centre Metro: Somerset West Traffic Centre, at VSSC.	Over	Relocate the Traffic Centre from VSSC to the prefab buildings located at the Gene Louw Traffic Training College.	Reconfigure the prefabs buildings on the premises of Gene Louw Traffic College to accommodate the traffic centre.	Reconfigure and upgrade existing prefab building at Gene Louw premises to accommodate the Somerset West Traffic Centre.	Reconfigure the prefab building to provide for office accommodation for the support staff of the traffic centre. To include radio control communications and War room as detailed the registered project.	
Brackenfell Traffic Centre State-owned building located in Parow.	Over	Relocate the Traffic Centre from the state-owned building in Parow to the prefab buildings located at the Gene Louw Traffic Training College.	Reconfigure the prefabs buildings on the premises of Gene Louw Traffic College to accommodate the traffic centre.	Reconfigure and upgrade existing prefab building at Gene Louw premises to accommodate the Brackenfell Traffic Centre.		1
Paarl Traffic Centre None	Locate optimal location in Paarl for a Satellite Traffic Centre.	Suitable Satellite Traffic Centre required.	Provide for suitable office accommodation suitable satellite traffic centre in Paarl. Potential revamping of an existing premises to be investigated.	Locate optimal location in Paarl for a Satellite Traffic Centre.	Provide suitable accommodation in line with a Satellite Traffic Centre, norms and standards.	

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Caledon Traffic Centre Orion Building, Traffic Centre, Leased-in Start: 1 October 2016 End: 31 October 2021	Over	The current location is in town which does not meet the needs of the traffic operations. Traffic centres are to be allocated next to the national roads to be able to respond quicker to incidents, accessibility of the public to the service the entire Overberg area. Fire arms are kept in the premises and does not allow for sharing of unless the shared services resemble the Beaufort West model.	Provide suitable location for the relocation of the Caledon Traffic Centre from the current leased-in asset.	Provide new office accommodation for the Caledon Traffic Centre.	Provide new office accommodation for the Caledon Traffic Centre.	1

UNIT & ASSETS ALLOCATED	CURRENT UTILISATION LEVEL	ASSETS	UTILISATION IMPROVEMENT ACTIONS	GAP BETWEEN OPTIMAL ASSETS AND CURRENT UTILISED ASSETS	QUANTIFIED NEED STATEMENT	PRIORITY
Bredasdorp Traffic Centre None	Locate optimal location in Bredasdorp for a Satellite Traffic Centre.	Suitable Satellite Traffic Centre required.	Provide for suitable satellite traffic centre in Bredasdorp. Potential revamping of an existing premises to be investigated.	Provide suitable satellite office accommodation in Bredasdorp.	Provide suitable accommodation in line with a Satellite Traffic Centre, norms and standards.	2
Swellendam Traffic Centre Located in a State-owned asset	Over	Urgent maintenance required at the current state-owned asset. Relocate Traffic Centre in close proximity to the weighbridge.	Relocate existing traffic centre in Swellendam close to the existing weighbridge.	Provide suitable location for the Swellendam Traffic Centre.	Provide suitable accommodation in line with a norms and standards for a Traffic Centre and the weighbridge. Abd there norms and standards. Type A model, Transport Management Facility,	
Barrydale Traffic Centre None	Locate optimal location in Barrydale for a Satellite Traffic Centre.	Suitable Satellite Traffic Centre required.	Provide for suitable satellite traffic centre in Barrydale. Potential revamping of an existing premises to be investigated.	Provide suitable satellite office accommodation in Barrydale.	Provide suitable accommodation for a Satellite Traffic Centre, norms and standards in Barrydale.	2
Riversdale Traffic Centre None	Locate optimal location in Riversdale for a Satellite Traffic Centre.	Suitable Satellite Traffic Centre required.	Provide office accommodation. Potential revamping of an existing premises to be investigated.	Provide suitable satellite office accommodation in Riversdale.	Provide suitable accommodation for a Satellite Traffic Centre, norms and standards in Riversdale, close to the N2.	2

UNIT & ASSETS ALLOCATED	CURRENT UTILISATION LEVEL	ASSETS	UTILISATION IMPROVEMENT ACTIONS	GAP BETWEEN OPTIMAL ASSETS AND CURRENT UTILISED ASSETS	QUANTIFIED NEED STATEMENT	PRIORITY
Mossel Bay Traffic Centre Golden Rendezvous Building, Traffic Centre, Leased-in Start: 1 April 2017 End: 31 March 2020	Over	Traffic Centre	Land has been made available along Louis Fourie Road in Mossel Bay for the relocation of the Provincial Traffic Centre.	Provide suitable office accommodation for relocation of the Mossel Bay Traffic Centre along Louis Fourie Road.	This is aligned to the strategy of moving users from leased to WCG owned property (existing or new). This is proposed to be a Type B facility. Planning to investigate relocation closer to the N2 or the R102.	1
George Traffic Centre Traffic Centre	Over	Currently there is no division between the Go George and the traffic Centre. Need to investigate a clear division in terms of entrances and exits, security as well as optimal re-configuration of internal space to accommodate as well for road safety practitioners. It is estimated to be a Type B facility.	Provide for the relocation of the George Traffic Centre and suitable office accommodation and Evidentiary Breath Testing.	Reconfigure for optimal office accommodation, including the road safety officers, security issues to be looked at.	Currently there is no division between the Go George and the traffic Centre. Need to investigate a clear division in terms of entrances and exits, security as well as optimal re-configuration of internal space to accommodate as well for road safety practitioners. It is estimated to be a Type B facility. However long term plans to investigate a new facility can be an existing facility possibly next to the road camps close to the N2.	2

UNIT & ASSETS ALLOCATED	CURRENT UTILISATION LEVEL	ASSETS	UTILISATION IMPROVEMENT ACTIONS	GAP BETWEEN OPTIMAL ASSETS AND CURRENT UTILISED ASSETS	QUANTIFIED NEED STATEMENT	PRIORITY
		However long term plans to investigate a new facility can be an existing facility possibly next to the road camps close to the N2.				
Knysna Traffic Centre 13 Pitt Street, Traffic Centre, Leased-in Start: 1 May 2014 End: 30 April 2019	Over	New Impound Facility New Traffic Centre.	Relocate from Leased-in to a new site to accommodate the New Traffic centre, New impound facility and weighbridge in Knysna.	Provide for new Impound Facility and the relocation of the traffic centre from leased-in to state-owned asset.	The new site needs to be located close to the N2 and is estimated to be a Type A facility. Planning will need to consider land acquisition options.	1
Crags Traffic Centre None	Locate optimal location in Crags for a Satellite Traffic Centre.	Suitable Satellite Traffic Centre required.	Provide for suitable satellite traffic centre in the Crags. Potential revamping of an existing premises to be investigated.	Suitable Satellite Traffic Centre in Crags.	Will need to consider land acquisition options or revamping an existing facility.	2
Oudtshoorn Traffic Centre Traffic Centre	Over	Currently on the third floor in a leased building, not ideal for the traffic needs, need to relocate to a	Provide office accommodation for the relocation of the traffic centre.	Relocate from existing to new location.	Provide office accommodation for the relocation of the traffic centre.	1

UNIT & ASSETS ALLOCATED	CURRENT UTILISATION LEVEL	ASSETS	UTILISATION IMPROVEMENT ACTIONS	GAP BETWEEN OPTIMAL ASSETS AND CURRENT UTILISED ASSETS	QUANTIFIED NEED STATEMENT	PRIORITY
		more suitable facility. Type B. Earmarked to be moved to a shared facility in the Eendrag building.				
3 Sisters Traffic Centre Beaufort West None	Locate optimal location at the 3 Sisters for a Satellite Traffic Centre.	Suitable Satellite Traffic Centre required.	Require satellite traffic centre at the Boarder Western & Northern Cape, N1, close to the 3 sisters. Potential revamping of an existing premises to be investigated.	New Satellite Traffic Centre in Beaufort West (Three Sisters)	Will need to consider land acquisition options. Type C, with the location of the facility to align with the border of the Western / Northern Cape.	2
Leeu Gamka Traffic Centre Beaufort West None	Locate optimal location in Leeu Gamka for a Satellite Traffic Centre.	Suitable Satellite Traffic Centre required.	Provide office accommodation for a new Satellite Traffic Centre in Leeu Gamka. Potential revamping of an existing premises to be investigated.	New Satellite Traffic Centre in Beaufort West. (Leeu Gamka)	Currently no accommodation at Leeu Gamka. Need to acquire new accommodation at the same location as the Department of Health, Emergency Medical Services station in Leeu Gamka for a small-scale model. Type C	2
Aberdeen road Traffic Centre Beaufort West None	Locate optimal location at Aberdeen road for a Satellite Traffic Centre.	Suitable Satellite Traffic Centre required.	Provide office accommodation for a new Satellite Traffic Centre along Aberdeen road. Potential revamping of an existing premises to be investigated.	Require satellite traffic centre at the Boarder Western & Eastern Cape, close to Aberdeen road.	Will need to consider land acquisition options . It is estimated for this to be a Type C with an impound facility. The proposed location is to be aligned with the Western / Eastern Cape border. High Priority project.	2

UNIT & ASSETS ALLOCATED	CURRENT UTILISATION LEVEL	ASSETS	UTILISATION IMPROVEMENT ACTIONS	GAP BETWEEN OPTIMAL ASSETS AND CURRENT UTILISED ASSETS	QUANTIFIED NEED STATEMENT	PRIORITY
Laingsburg Traffic Centre Laingsburg Business centre Shop 9 Leased-in Start: 1 January 2011 End: 31 August 2021	Over	New Impound Facility New Traffic Centre	Provide for office accommodation for the relocation of the traffic centre in Laingsburg and new Impound Facility.	Relocate Traffic Centre from Leased-in to accommodate for the Traffic Centre and new Impound Facility.	The location of this new site needs to be located close to the N1 as the current condition of the building is not user friendly. It is estimated to be a Type B facility with an impound facility. Investigate making use of an existing school building for a shared space.	1
Touwsriver Traffic Centre None	Locate optimal location at Touwsriver for a Satellite Traffic Centre.	Suitable Satellite Traffic Centre required	Provide for office accommodation for satellite traffic centre in Touwsriver. Potential revamping of an existing premises to be investigated.	Satellite Traffic Centre in Touwsriver required.	The proposed location should be close to the N1; Investigate the former Touwsrivier High School site.	1
Worcester Traffic Centre Owned	Over	Relocate traffic centre	Provide office accommodation for the relocation from Leased-in to state-owned Traffic Centre.	Maintenance work was done at the centre, however location is not suitable, consider move to Rowsonville weighbridge	Relocated the traffic centre to Rawsonville weigh bridge to accommodate Impound Facility. It is estimated to be a Type A facility. Low Priority.	
Rawsonville Traffic Centre Existing Weighbridge - Privately Owned	None	New Traffic Centre and New Impound Facility at the location of this weighbridge.	Provide for the Worcester Traffic Centre to be relocated to the Rawsonville weighbridge and provide for new impound facility.	Relocate the Worcester traffic centre to the location of the Rowsonville weighbridge and construct new impound facility at the same site.	Relocate existing traffic centre from leased-in building and construct a new impound facility at the weighbridge in Rawsonville. Urgent lighting is required at the intersection at Rawsonville weighbridge.	2

UNIT & ASSETS ALLOCATED	CURRENT UTILISATION LEVEL	ASSETS	UTILISATION IMPROVEMENT ACTIONS	GAP BETWEEN OPTIMAL ASSETS AND CURRENT UTILISED ASSETS	QUANTIFIED NEED STATEMENT	PRIORITY
Gouda Traffic Centre None	None	Suitable Traffic Centre	Provide for new traffic centre, impound facility and weighbridge in Gouda	Suitable Traffic Centre	There were plans to build a WB at Gouda, need to get a copy of plans. Former Gouda Primary School far from R44 is identified to be transferred to Municipality. Investigate possible exchanges. Type B facility, impound and weigh bridge is required.	2
Clanwilliam Traffic Centre None	Locate optimal location at Clanwilliam for a Satellite Traffic Centre.	Suitable Satellite Traffic Centre required.	Reconfigure the existing shared office accommodation.	Provide for satellite traffic centre in Clanwilliam. Currently DOA and DOE is accommodated at the site.	Need to confirm if DOA has relocated out of the building. It shall be a Type C facility.	1
Vredendal Traffic Centre Weighbridge - Private owned Traffic Centre at Karin Building Leased-in Start: 1 April 2017 End: 31 March 2020	Over	New Impound Facility New Traffic Centre	Relocate from Leased-in to a new site to accommodate the New Traffic centre and New impound facility in Vredendal, at Klawer weighbridge.	New Impound Facility New Traffic Centre	Location of the new traffic centre and impound facility at the Klawer weighbridge. Investigate possible expansion at weigh bridge to accommodate the needs. Type A facility. The lease is coming to an end at the end of March.	1
Citrusdal Traffic Centre None	Locate optimal location at Citrusdal for a	Suitable Satellite Traffic Centre required.	Provide for office accommodation in Citrusdal. Can be an existing facility	Suitable Satellite Traffic Centre in Citrusdal	Location close to N7 (no vacant land) or the R303 (Vacant land is available and should be investigated).	2

UNIT & ASSETS ALLOCATED	CURRENT UTILISATION LEVEL	ASSETS	UTILISATION IMPROVEMENT ACTIONS	GAP BETWEEN OPTIMAL ASSETS AND CURRENT UTILISED ASSETS	QUANTIFIED NEED STATEMENT	PRIORITY
	Satellite Traffic Centre.					
Vredenburg Owned	Over	Relocate traffic centre	Relocate to other premises due to the current criminal challenges experienced and regular vandalism to the premises	Premises needs to be investigated in Moorreesburg	Location is no longer suitable, consider move to Moorreesburg weighbridge with impend facility. Type A facility.	

Programme 6

UNIT	ASSETS ALLOCATED	CURRENT UTILISATION LEVEL	ASSETS	UTILISATION IMPROVEMENT ACTIONS	GAP BETWEEN OPTIMAL ASSETS AND CURRENT UTILISED ASSETS	QUANTIFIED NEED STATEMENT	PRIORITY
Chief Directorate: EPWP	Staff currently located at decanting space, 17th Floor, Atterbury House.	Over	Office accommodation and storage space	Reconfigure existing accommodation at 27 Wale Street Cape Town for Chief Directorate: EPWP	Head Office accommodation in the Cape Town CBD	Three storerooms are needed. Marketing material that includes, gazebos, fold-up tables and chairs, tablecloths, various pop up banners, display items for posters, application forms, pamphlets, branded items for distribution at youth events, etc.	
Directorate: EPWP CIIE*	17th Floor, Atterbury House, 9 Riebeeck Street	Over	Office accommodation	Additional office accommodation for 19 staff members and 2 graduate interns.	Head Office accommodation in the Cape Town CBD	Additional office accommodation for 19 staff members and 2 graduate interns.	
Directorate: Professional Development	17th Floor, Atterbury House, 9 Riebeeck Street	Over	Office accommodation	Reconfigure existing accommodation at 27 Wale Street Cape Town for Directorate: Professional Development	Head Office accommodation in the Cape Town CBD	Provide office accommodation and storage space for the Directorate: Professional Development.	

Template 8: New Asset Requirements

NO	CHIEF DIRECTORATE	PROPERTY DESCRIPTION	TOWN	ASSET TYPE	SERVICE DESCRIPTION
1	Road Network Management	New on existing state-owned land	Paarl	Office Accommodation	Provide newly constructed office building to make provision for the new proposed organisational structure of the Chief Directorate: Road Network Management. Optimal location is Belville or Paarl (DRE office) for the staff (inclusive with /mechanicals services) that is currently located at 9 Dorp Street.
2	Road Network Management	Land	George	Road camp	New Land to be sourced For Road Camp George
3	Road Network Management	Land	Plettenberg Bay	Road camp	New Land to Be Sourced For Road Camp Plettenberg Bay
4	Traffic Management	New on existing state-owned land	Brackenfell	Office Accommodation	Construct new office accommodation in a new building on the premises of Gene Louw College to accommodate for the CD: Traffic Management. (including all 3 Directorates and support staff.)
5	Traffic Management	Find optimal accommodation	Beaufort West - 3 sisters (Boarder W&N Cape N1)	Satellite Traffic Centre	Provide for a new satellite traffic centre in the Beaufort West area in close proximity to the N1 road, close to the boarder of Western and Northern Cape.
6	Traffic Management	Find optimal accommodation	Beaufort West - Aberdeen road (Boarder W&E N2)	Satellite Traffic Centre	Provide for a new satellite traffic centre in the Beaufort West area in close proximity to the N2 road, close to the boarder of Western and Eastern Cape.
7	Traffic Management	Find optimal accommodation	Leeu Gamka	Satellite Traffic Centre	Provide for a new satellite traffic centre in the Beaufort West area in Leeu Gamka.
8	Traffic Management	Find optimal accommodation	Barrydale	Satellite Traffic Centre	Provide for a new satellite traffic centre in Barrydale.
9	Traffic Management	Find optimal accommodation	Riversdale	Satellite Traffic Centre	Provide for a new satellite traffic centre in Riversdale.
10	Traffic Management	Find optimal accommodation	Bredasdorp	Satellite Traffic Centre	Provide for a new satellite traffic centre in Bredasdorp.
11	Traffic Management	Find optimal accommodation	Paarl	Satellite Traffic Centre	Provide for a new satellite traffic centre in Paarl.

NO	CHIEF DIRECTORATE	PROPERTY DESCRIPTION	TOWN	ASSET TYPE	SERVICE DESCRIPTION
12	Traffic Management	Find optimal accommodation	Touwsriver	Satellite Traffic Centre	Provide for a new satellite traffic centre in Touwsriver.
13	Traffic Management	Find optimal accommodation	Crags	Satellite Traffic Centre	Provide for a new satellite traffic centre in Crags.
14	Traffic Management	New at existing weighbridge	Swellendam	Traffic Centre	Provide for a new traffic centre at the preferred location of the weighbridge in Swellendam.
15	Traffic Management	New	Caledon	Traffic Centre	Existing Provide for a new traffic centre in Caledon. Traffic Management has indicated that accommodation in the shared office building at the new Caledon site will not be optimal for their working conditions.
16	Traffic Management	New	Citrusdal	Traffic Centre	Provide for a new traffic centre in Citrusdal in close proximity to the N7.
17	Traffic Management	New at existing weighbridge	Vredendal	Impound Facility	Provide for a new Impound Facility at the preferred location of the weighbridge in Klaver.
18	Traffic Management	New	Knysna	Impound Facility	Provide for a new Impound Facility in Knysna.
19	Traffic Management	New	Gouda	Traffic Centre	Provide for a new traffic centre in Gouda.
20	Traffic Management	New	Laingsburg	Impound Facility	Provide for a new Impound Facility in Laingsburg .
21	Traffic Management	New	Rawsonville	Impound Facility	Provide for a new Impound Facility in Rawsonville.
22	GMT	Regional hub	Saldanha	Office accommodation and parking bays	1. 160 parking bays 2. Office accommodation for 20 staff
23	GMT	Property	Cape Town, Maitland	Property (warehousing, office accommodation and open parking)	1. 5 000 square metres 2. Sites address: 418 Voortrekker Road, Maitland (erf 169890)

NO	CHIEF DIRECTORATE	PROPERTY DESCRIPTION	TOWN	ASSET TYPE	SERVICE DESCRIPTION
24	GMT	Parking space and offices	Cape Town, Pinelands	Office accommodation and parking bays	1. 10 - 15 parking bays 2. EMS base, 11 Alexandra Road, Pinelands
25	GMT	Peri urban hub	Peri urban areas, greater Cape Town Metropol	Office accommodation and parking bays	1. 20 - 30 parking bays 2. Office accommodation for 6 staff 3. Bellville
26	GMT	Peri urban hub	Peri urban areas, outside Paarl/Stellenbosch/Somerset West	Office accommodation and parking bays	1. 20 - 30 parking bays 2. Paarl, Stellenbosch, Somerset- West 3. Office accommodation for 6 staff Note: In the event of Drakenstein Municipality being signed as a client - the requirement needs to be revisited
27	GMT	Regional hub	Caledon	Office accommodation and parking bays	1. 20 - 30 parking bays 2. Office accommodation for 6 staff
28	GMT	Regional hub	Worcester	Office accommodation and parking bays	1. 160 parking bays 2. Office accommodation for 20 staff
29	GMT	Regional hub	Central Karoo - Oudtshoorn	Office accommodation and parking bays	1. 10 - 15 parking bays 2. Office accommodation for 6 staff
30	GMT	Phase 1 Office Block & warehouse	3 Rusper Street, Maitland	Parking bays	Marking and numbering of more or less 450 parking bays in the 16 000 sqm covered warehouse. As well as marking pedestrian walkways. Finding a vehicle is very difficult as no parking bays are lined out/painted on the warehouse floor, and also needs to be numbered. Having marked and numbered parking bays will significantly improve GMT daily operations and client interaction.

NO	CHIEF DIRECTORATE	PROPERTY DESCRIPTION	TOWN	ASSET TYPE	SERVICE DESCRIPTION
31	GMT	Phase 1 Office Block & warehouse	3 Rusper Street, Maitland	Access control and management of Warehouse	Add remote opening and closing function to the roller shutter door opening towards the Prasa Yard. Currently the roller shutter door is motorised but opening and closing buttons can only be operated from inside the warehouse. As well as to motorise the sliding gate leading off the Warehouse.
32	GMT	Phase 1 Office Block & warehouse	3 Rusper Street, Maitland	Office accommodation	Add a client service counter to the existing meeting room wall (currently constructed of fixed glass panels and drywall partitioning), next to the entrance of the Phase 2 office building. To relocate Fleet Planning and Acquisition on the ground floor.
33	Road Network Management	Road camp	Meent Street	Laingsburg Road Camp - Prd Nr. P498d	Property Required As A Work Facility Approved By Hod On 12/10/2019; Property Management To Issue Notice To Vacate To Private Tenants By June 2020
34	Road Network Management	Road camp	14 Voortrekker Road	Oudtshoorn Road Camp - Prd Nr. P244d	Property Required As A Work Facility Approved By Hod On 12/10/2019; Property Management To Issue Notice To Vacate To Private Tenants By June 2021
35	Road Network Management	Road camp	14 Voortrekker Road	Oudtshoorn Road Camp - Prd Nr. P671d	Property Management To Issue Notice To Vacate To Private Tenant
36	Road Network Management	House	11 Venus Street	Oudtshoorn Residence - 11 Venus Street	Property Required As A Work Facility Approved By Hod On 12/10/2019; Property Management To Issue Notice To Vacate To Private Tenants By June 2024
37	Road Network Management	House		9 Mellville Street	Property Required As A Work Facility Approval Yet To Be Obtained
38	Road Network Management	Road camp	17 Marine Drive	Plettenberg Bay Road Camp - Prd Nr. P931d	Property Required As A Work Facility. Case Handed Over To State Attorneys
39	Road Network Management	House		Prince Albert Residence - 5 Laer Mark Street	Property Required As A Work Facility Approval Yet To Be Obtained
40	Road Network Management	Road camp	Meent Street	Uniondale Road Camp - Prd Nr. P498d	Property Required As A Work Facility Approval Yet To Be Obtained

Template 9: Refurbishments or Reconfiguration Requirements

NO	FACILITY	TYPE	ADDRESS	REFURBISHMENTS_RECONFIGURATIONS DESCRIPTION	OWNED BY
1	Head Office	Office	2nd floor, 9 Dorp Street, Cape Town	<p><u>2nd Floor</u> Reconfigure Rm no 2.10 into a meeting/boardroom Provide for office accommodation for a Chief Directors and 2 Chief Engineers The resources required for the office space and boardroom to be procured and fitted Chief Directorate: Roads Planning staff to be relocated from 3rd to 2nd floor, Dorp Street Cape Town Fitment of security doors and access control Disposal of previous furniture. Fitment of procured desks (paid for) to optimally accommodate staff.(217-B area) Reconfiguring and fitment of plugs and network points;</p>	WCG
2	Head Office	Office	3rd floor, 9 Dorp Street, Cape Town	<p>Space ratification assessment of the 3rd floor to be completed to ensure optimal space utilised. Renovations with minor changes to the layout of the drywalls, inclusive of the integrative room. resources required for the office space and interactive room to be procured and fitted. Chief Directorates: Road Programme Management and Road Design, staff to be accommodated on the 3rd floor. Fitment of security doors and access control. Drywalls of Library removed. Fitment of procured desks to optimally accommodate staff. Reconfiguration and installation of procured plugs and network points. Staff decanted temporarily to 142 Loop Street will move to 3rd floor, Dorp Street. This move is scheduled to take place post covid. 142 Loop street will need to be relinquished back to the Custodian. Construction of a server room.</p>	WCG
3	Head Office	Office	13 Dorp Street, Cape Town	<p>The Plan Room temporary decanted on the group floor of 13 Dorp Street, Cape Town, is over utilised. The total space required is 200m2 for the future location.</p>	
4	Prince Albert Roads Camp	Road camp		<p>New Ablution Facilities to Accommodate Maintenance Team Of 11 (Male & Female)</p>	WCG

NO	FACILITY	TYPE	ADDRESS	REFURBISHMENTS_RECONFIGURATIONS DESCRIPTION	OWNED BY
5	Plettenberg Bay Road Camp	Road camp	17 Marine Drive	One Additional Ablution Facilities & Hand Basin to Accommodate Maintenance Team Of 11 (Male & Female)	Unknown - Property Planning Design needs to urgently attend to this
6	De Rust Road Camp	Road camp	37a Schoeman Road	One Additional Ablution Facilities & Hand Basin to Accommodate Maintenance Team Of 11 (Male & Female)	Unknown - Property Planning Design needs to urgently attend to this
7	Ladismith Road Camp	Road camp	57 Albert Street	One Additional Ablution with Two (2) Shower Facilities to Accommodate Roaming Construction Teams	Unknown - Property Planning Design needs to urgently attend to this
8	Leeu - Gamka Roads Camp	Road camp	17 Marine Drive	Fuel Storage Lockable at Leeu - Gamka Roads Camp	
9	Oudtshoorn Road Camp	Road camp	14 Voortrekker Road	Store for Flammables	

NO	FACILITY	TYPE	ADDRESS	REFURBISHMENTS_RECONFIGURATIONS DESCRIPTION	OWNED BY
10	All road camp linked to the Oudsthoorn DRE	Road camp	All	Lockable Storage Rooms for Electronic "Rope" Devices at All Eleven (11) Road Camps	
11	Oudsthoorn Road Camp	Road camp	14 Voortrekker Road	Upgrade of Storerooms for Scum Materials and Consumables with Ceilings, Specifically Ppe Stores	
12	Plettenberg Bay Road Camp	Road camp	17 Marine Drive	Security Perimeter Fence to Be Erected Around Camp - None Currently in Place	
13	De Rust Road Camp	Road camp	17 Marine Drive		
14	Beaufort West Road Camp	Road camp	37a Schoeman Road	Security Perimeter Fence to Be Erected Around Camp - None Currently in Place	
15	Uniondale Road Camp	Road camp		Electrified Fence and Back-Up Battery for Security System	

NO	FACILITY	TYPE	ADDRESS	REFURBISHMENTS_RECONFIGURATIONS DESCRIPTION	OWNED BY
16	Ladismith Road Camp	Road camp		Perimeter Fencing to Be Re- Erected Around Camp	
17	Oudtshoorn Road Camp	Road camp		Perimeter Fencing to Be Re-Erected Around Camp	
18	Klaarstroom Road Camp	Road camp	N12	Installing of Single-Phase Electricity for Road Camp Klaarstroom	
19	Uniondale Road Camp	Road camp	Meent Street	Perimeter Fencing to Be Re- Erected Around Camp	
20	Ladismith Road Camp	Road camp	57 Albert Street	Perimeter Fencing to Be ReA43:A146-Erected Around Camp	
21	Oudtshoorn Road Camp	Road camp	14 Voortrekker Road	Security Perimeter Fence to Be Erected Around Entire Road Camp Inclusive of Houses	

NO	FACILTY	TYPE	ADDRESS	REFURBISHMENTS_RECONFIGURATIONS DESCRIPTION	OWNED BY
22	Klaarstroom Road Camp	Road camp	N12	Installing of Single-Phase Electricity for Road Camp Klaarstroom	
23	Prince Albert Road Camp	Road camp		New Lockup Garage for Trucks Inc Equipment and Stores for Materials	
24	Laingsburg Road Camp	Road camp	Meent Street	Lockup Garage for Trucks Inc Equipment and Stores for Materials	
25	Plettenberg Bay Road Camp	Road camp	17 Marine Drive	Lockup Garage for Trucks Inc Equipment and Stores for Materials	
26	Klaarstroom Road Camp	Road camp	N12	Lockup Garage for Trucks Inc Equipment and Stores for Materials	
27	Uniondale Road Camp	Road camp	Meent Street	Lockup Garage for Trucks Inc Equipment /Stores for Materials and Light Vehicle Storage Parking	

NO	FACILITY	TYPE	ADDRESS	REFURBISHMENTS_RECONFIGURATIONS DESCRIPTION	OWNED BY
28	Prince Albert Road Camp	Road camp		Flood Lightening Required at Prince Albert Roads Camp	
29	Laingsburg Road Camp	Road camp	Meent Street	Flood Lightening Required at Laingsburg Roads Camp	
30	Ladismith Road Camp	Road camp	57 Albert Street	Flood Lightening Required at Ladismith Roads Camp	
31	Oudtshoorn Road Camp Prd Nr. P243d Single Quarters	Road camp	14 Voortrekker Road	Tiling and Installation of Cabinets/ Wardrobes in Kitchen/ Bedrooms/ Bathrooms	
32	Oudtshoorn Road Camp Prd Nr. P2338d Workshop Quarters	Road camp	14 Voortrekker Road	Tiling and Installation of Cabinets/ Wardrobes/ Ceilings in Kitchens/ Bedrooms/ Bathrooms	
33	Leeu - Gamka Road Camp P930d Single Quarters	Road camp		Tiling and Installation of Cabinets/ Wardrobes/ Ceilings in Kitchens/ Bedrooms/ Bathrooms	

NO	FACILITY	TYPE	ADDRESS	REFURBISHMENTS_RECONFIGURATIONS DESCRIPTION	OWNED BY
34	Beaufort West Road Camp Prd Nr. 1	Road camp	Beaufort West 7 Commonage, North End	Tiling and Installation of Cabinets/ Wardrobes/ Ceilings in Kitchens/ Bedrooms/ Bathrooms	
35	Oudtshoorn Office - Eendrag Building - Vrede St	Road camp	2 Vrede Street, Eendrag Building, Oudtshoorn, 6620	Backup Generator for Offices at Eendrag Building, Vrede Street	
36	Oudtshoorn Road Camp	Road camp	14 Voortrekker Road	Backup Generator for The Whole of Oudtshoorn Camp Excluding Pa Houses	

Template 10: Assets identified to be surrendered

NO.	UNIQUE IDENTIFYING CODE	PROPERTY DESCRIPTION	TOWN	FUNCTIONAL PERFORMANCE RATING	SURRENDER RATIONALE	DATE TO BE SURRENDERED TO CUSTODIAN	POTENTIAL CONTINGENT LIABILITIES (CONTRACTUAL OBLIGATIONS)
1		142 Loop street	Cape Town				

Please note that Programme 3 is the current occupants of this building

Template 11: Repair Requirements

NO	PROPERTY DESCRIPTION	STATUS	REPAIR DESCRIPTION
1	Bellville Mechanical Workshop.	Planning	General Maintenance including electrical, fire, accessibility, security and OHS compliance as well as repairs to roofs and air conditioning. Replace/repair prefab building structures and provide ablution and kitchen facilities
2	Brackenfell Traffic Centre. (located in Parow)	Planning	General Maintenance including electrical, fire, accessibility, security and OHS compliance. Install additional air-conditioning.
3	Caledon Traffic Law Enforcement Centre		Installation of electric must be considered.
4	Chiappini Street Soil Laboratory	Planning	General Maintenance including electrical, fire, accessibility, security and OHS compliance as well as repairs to roofs, prefab laboratories and parking area. (This should be considered in context of possible relocation of the lab)
5	Gene Louw Traffic College	Scoping	General Maintenance including electrical, fire, accessibility, security and OHS compliance including refurbishment of the prefab offices.
6	George Traffic Law Enforcement Centre	Scoping	General Maintenance including electrical, fire, accessibility, security and OHS compliance.
7	GMT Hope Street	Scoping: On hold	General Maintenance including electrical, fire, accessibility, security and OHS compliance. Replace/repair main sewer line.
8	GMT Roeland Street	Scoping: On hold	General Maintenance including electrical, fire, accessibility, security and OHS compliance.
9	GMT Warehouse Maitland	Scoping	Critical Install an overhead sprinkler system. Install the required emergency key boxes/ push bar locks to allow easy access to evacuation routes in the event of an emergency, evacuation signs. Replace loose/ unstable vibracrete pillars and slabs.
10	GMT: 34 Roeland Street Cape Town	Scoping	Installation of the fire detection devices, OHS and fire compliance issues
11	GMT: Buitenkant Street Cape Town (Top yard)		Installation of the fire detection devices, OHS and fire compliance issues
12	Knysna Traffic Law Enforcement Centre		Installation of the fire detection devices "smoke detectors" is required to ensure the safety and well -being of occupants and compliance to the building regulations

NO	PROPERTY DESCRIPTION	STATUS	REPAIR DESCRIPTION
13	Mossel Bay Traffic Law Enforcement Centre	Planning	General Maintenance including electrical, fire, accessibility, security and OHS compliance. Fasten fire arm safe to ground and secure environment, burglar bars/security gate, evacuation steps/ramp. Overhead hanging signs to ensure visibility as well as the service of the fire extinguishers and provide emergency key boxes. The Installation of the fire detection devices "smoke detectors" is required to ensure the safety and well -being of occupants and compliance to the building regulations.
14	Swellendam Traffic Law Enforcement Centre		Fire compliance - OHAS Installation of the fire detection devices "smoke detectors" is required to ensure the safety and well -being of occupants and compliance to the building regulations.
15	Oudtshoorn road camps and houses.	Planning	General maintenance to houses. Proper infrastructure at the various satellite offices (road camps) This infrastructure should consist of locker room/s, meeting room/ administrative office, stores, toilet/ shower facilities as well as liveable sleeping facilities for "roaming construction teams". Associated road camps Laingsburg; Prins Albert; Klaarstroom; Leeu Gamka; Beaufort West; De Rust; Uniondale; Plettenberg Bay; George; Oudtshoorn and Ladismith.
16	Oudtshoorn Traffic Law Enforcement Centre	Planning	General Maintenance including electrical, fire, accessibility, security and OHS compliance. Enlargement of reception area.
17	Paarl DRE office accommodation, roads camps and houses.	Planning	General Maintenance including electrical, fire, accessibility, security and OHS compliance as well as repairs to roofs and air conditioning. Replace/repair prefab building structures. General maintenance to houses. Proper infrastructure at the various satellite offices (road camps). This infrastructure should consist of locker room/s, meeting room/ administrative office, stores, toilet/ shower facilities as well as liveable sleeping facilities for "roaming construction teams". Associated road camps Botrivier; Caledon; Stanford; Napier; Worcester; Ashton; Swellendam and Barrydale.
18	Vangate Shared Service Centre.	Planning	Re-organise the front desk to provide professional image. Revamp storeroom into an archive facility to address filing challenge. General maintenance and address defects on entire building including water proofing, floor coverings, mechanical, electrical and structural.
19	Vredenburg Traffic Centre.	Planning	General Maintenance including electrical, fire, accessibility, security and OHS compliance. Repair two magnetic systems of security gates of office building. Aircon for the impound masters' office. New office accommodation for impound Master. Electric fencing. Bullet trap to be moved to the strong room. Firearms safe to be affix to the wall or floor.
20	Oudtshoorn Road Camp		Structural Integrity In Question Of 40 + Years Prefabricated Structures
21	Oudtshoorn Road Camp - Prd Nr. P2338d Workshop Quarters		Structural Integrity In Question Of 40 + Years Prefabricated Structures

NO	PROPERTY DESCRIPTION	STATUS	REPAIR DESCRIPTION
22	Oudtshoorn Road Camp - Prd Nr. P243d Single Quarters		Structural Integrity In Question Of 40 + Years Prefabricated Structures
23	Oudtshoorn Road Camp - Prd Nr. P244d		Structural Integrity In Question Of 40 + Years Prefabricated Structures
24	Oudtshoorn Road Camp - Prd Nr. P333d		Structural Integrity In Question Of 40 + Years Prefabricated Structures
25	Oudtshoorn Road Camp - Prd Nr. P246d		Structural Integrity In Question Of 40 + Years Prefabricated Structures
26	Oudtshoorn Road Camp - Prd Nr. P250d		Structural Integrity In Question Of 40 + Years Prefabricated Structures
27	Oudtshoorn Road Camp - Prd Nr. P337d		Structural Integrity In Question Of 40 + Years Prefabricated Structures
28	Oudtshoorn Road Camp - Prd Nr. P497d		Structural Integrity In Question Of 40 + Years Prefabricated Structures
29	Oudtshoorn Road Camp - Prd Nr. P666d		Structural Integrity In Question Of 40 + Years Prefabricated Structures
30	Oudtshoorn Road Camp - Prd Nr. P671d		Structural Integrity In Question Of 40 + Years Prefabricated Structures
31	Oudtshoorn Road Camp - Prd Nr. P249d		Structural Integrity In Question Of 40 + Years Prefabricated Structures
32	Oudtshoorn Road Camp - Prd Nr. P242d		Structural Integrity In Question Of 40 + Years Prefabricated Structures
33	Oudtshoorn Road Camp - Prd Nr. P798d		Structural Integrity In Question Of 40 + Years Prefabricated Structures
34	Oudtshoorn Road Camp - Prd Nr. P245d		Structural Integrity In Question Of 40 + Years Prefabricated Structures
35	De Rust Road Camp - 31 Schoeman Street		Structural Integrity In Question Of 40 + Years Prefabricated Structures - Structural Damage Reported By Works Upon Sign-Off Of Completion Certificate And Excluded Under Day-To-Day Maintenance
36	Ladismith Road Camp		Structural Integrity In Question Of 40 + Years Prefabricated Structures
37	Ladismith Road Camp - Prd Nr. P279d		Structural Integrity In Question Of 40 + Years Prefabricated Structures
38	Uniondale Road Camp - Prd Nr. 795d		Structural Integrity In Question Of 40 + Years Prefabricated Structures
39	Uniondale Road Camp - Prd Nr. P498d		Structural Integrity In Question Of 40 + Years Prefabricated Structures

NO	PROPERTY DESCRIPTION	STATUS	REPAIR DESCRIPTION
40	Plettenberg Bay Road Camp - Prd Nr. P273d		Structural Integrity In Question Of 40 + Years Prefabricated Structures
41	Plettenberg Bay Road Camp - Prd Nr. P931d		Structural Integrity In Question Of 40 + Years Prefabricated Structures
42	Oudtshoorn Road Camp - Prd Nr. P242d		Maintenance - Installing Of Burglar Bars For Windows And Safety Gates For All Outside Entrances
43	Oudtshoorn Road Camp - Prd Nr. P243d Single Quarters		Maintenance - Installing Of Burglar Bars For Windows And Safety Gates For All Outside Entrances
44	Oudtshoorn Road Camp - Prd Nr. P244d		Maintenance - Installing Of Burglar Bars For Windows And Safety Gates For All Outside Entrances
45	Oudtshoorn Road Camp - Prd Nr. P245d		Maintenance - Installing Of Burglar Bars For Windows And Safety Gates For All Outside Entrances
46	Oudtshoorn Road Camp - Prd Nr. P246d		Maintenance - Installing Of Burglar Bars For Windows And Safety Gates For All Outside Entrances
47	Oudtshoorn Road Camp - Prd Nr. P249d		Maintenance - Installing Of Burglar Bars For Windows And Safety Gates For All Outside Entrances
48	Oudtshoorn Road Camp - Prd Nr. P250d		Maintenance - Installing Of Burglar Bars For Windows And Safety Gates For All Outside Entrances
49	Oudtshoorn Road Camp - Prd Nr. P333d		Maintenance - Installing Of Burglar Bars For Windows And Safety Gates For All Outside Entrances
50	Oudtshoorn Road Camp - Prd Nr. P337d		Maintenance - Installing Of Burglar Bars For Windows And Safety Gates For All Outside Entrances
51	Oudtshoorn Road Camp - Prd Nr. P2338d Workshop Quarters		Maintenance - Installing Of Burglar Bars For Windows And Safety Gates For All Outside Entrances
52	Oudtshoorn Road Camp - Prd Nr. P497d		Maintenance - Installing Of Burglar Bars For Windows And Safety Gates For All Outside Entrances
53	Oudtshoorn Road Camp - Prd Nr. P666d		Maintenance - Installing Of Burglar Bars For Windows And Safety Gates For All Outside Entrances
54	Oudtshoorn Road Camp - Prd Nr. P671d		Maintenance - Installing Of Burglar Bars For Windows And Safety Gates For All Outside Entrances
55	Oudtshoorn Road Camp - Prd Nr. P798d		Maintenance - Installing Of Burglar Bars For Windows And Safety Gates For All Outside Entrances
56	Oudtshoorn Residence - 15 Venus Street		Maintenance - Installing Of Burglar Bars For Windows And Safety Gates For All Outside Entrances

NO	PROPERTY DESCRIPTION	STATUS	REPAIR DESCRIPTION
57	Oudtshoorn Residence - 11 Venus Street		Maintenance - Installing Of Burglar Bars For Windows And Safety Gates For All Outside Entrances
58	Oudtshoorn Residence - 7 Venus Street		Maintenance - Installing Of Burglar Bars For Windows And Safety Gates For All Outside Entrances
59	Oudtshoorn Residence - 6 Venus Street		Maintenance - Installing Of Burglar Bars For Windows And Safety Gates For All Outside Entrances
60	Oudtshoorn Residence - 10 Venus Street		Maintenance - Installing Of Burglar Bars For Windows And Safety Gates For All Outside Entrances
61	Oudtshoorn Residence - 14 Venus Street		Maintenance - Installing Of Burglar Bars For Windows And Safety Gates For All Outside Entrances
62	Oudtshoorn Residence - 18 Venus Street		Maintenance - Installing Of Burglar Bars For Windows And Safety Gates For All Outside Entrances
63	Oudtshoorn Residence - 24 Uranus Street		Maintenance - Installing Of Burglar Bars For Windows And Safety Gates For All Outside Entrances
64	Oudtshoorn Residence - 24 Venus Street		Maintenance - Installing Of Burglar Bars For Windows And Safety Gates For All Outside Entrances
65	Oudtshoorn Residence - 52 Weyers Avenue		Maintenance - Installing Of Burglar Bars For Windows And Safety Gates For All Outside Entrances
66	Oudtshoorn Residence - Fourie Street		Maintenance - Installing Of Burglar Bars For Windows And Safety Gates For All Outside Entrances
67	Oudtshoorn Residence - 110 Jan Van Riebeeck Street		Maintenance - Installing Of Burglar Bars For Windows And Safety Gates For All Outside Entrances
68	33 Simpson Street- Inspectors Residence		Maintenance - Installing Of Burglar Bars For Windows And Safety Gates For All Outside Entrances
69	De Rust Residence - 2 4th Avenue		Maintenance - Installing Of Burglar Bars For Windows And Safety Gates For All Outside Entrances
70	De Rust Residence - 5 4th Avenue		Maintenance - Installing Of Burglar Bars For Windows And Safety Gates For All Outside Entrances
71	De Rust Road Camp - 31 Schoeman Street		Maintenance - Installing Of Burglar Bars For Windows And Safety Gates For All Outside Entrances
72	Beaufort West Road Camp - Prd Nr. 7		Maintenance - Installing Of Burglar Bars For Windows And Safety Gates For All Outside Entrances
73	Beaufort West Road Camp - Prd Nr. 2		Maintenance - Installing Of Burglar Bars For Windows And Safety Gates For All Outside Entrances
74	Beaufort West Road Camp - Prd Nr. 1		Maintenance - Installing Of Burglar Bars For Windows And Safety Gates For All Outside Entrances

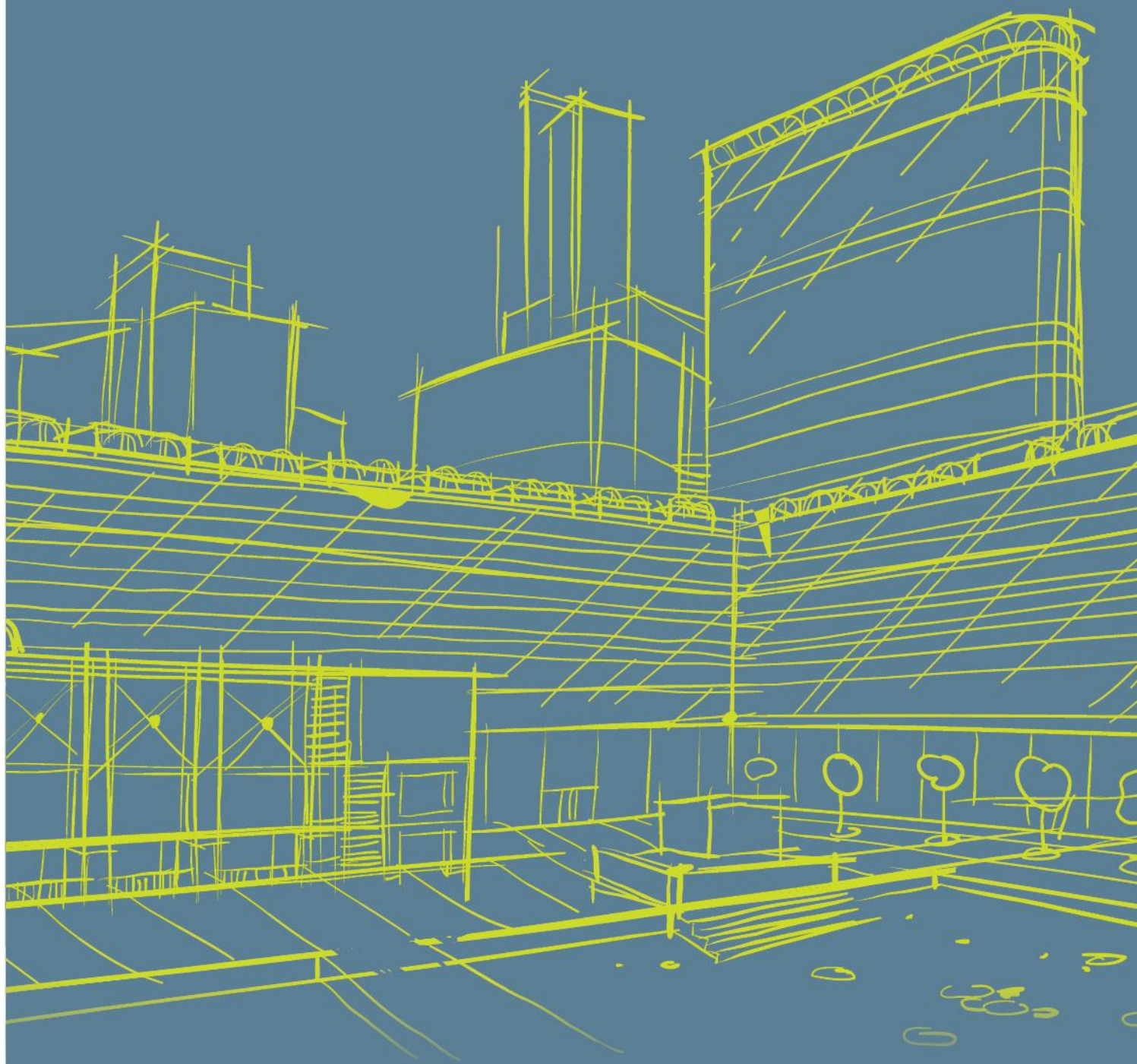
NO	PROPERTY DESCRIPTION	STATUS	REPAIR DESCRIPTION
75	Beaufort West Residence - 22 Pastorie Street		Maintenance - Installing Of Burglar Bars For Windows And Safety Gates For All Outside Entrances
76	Leeu - Gamka Road Camp - P930d Single Quarters		Maintenance - Installing Of Burglar Bars For Windows And Safety Gates For All Outside Entrances
77	Ladismith Road Camp - Prd Nr. P279d		Maintenance - Installing Of Burglar Bars For Windows And Safety Gates For All Outside Entrances
78	Plettenberg Bay Road Camp - Prd Nr. P273d		Maintenance - Installing Of Burglar Bars For Windows And Safety Gates For All Outside Entrances
79	Uniondale Road Camp - Prd Nr. 795d		Maintenance - Installing Of Burglar Bars For Windows And Safety Gates For All Outside Entrances
80	Ladismith Road Camp		Maintenance - Installing Of Air conditioner In Conference Room At Ladismith Roads Camp
81	Oudtshoorn Road Camp - Prd Nr. P2338d Workshop Quarters		Maintenance - Installing Of Air conditioner In Pre - Fab House
82	Oudtshoorn Road Camp		Maintenance - Installing Of Air conditioner Only In Workshop
83	Oudtshoorn Road Camp - Prd Nr. P333d		Maintenance - Installing Of Air conditioner In Pre-Fab House, Fire Extinguisher
84	Oudtshoorn Road Camp - Prd Nr. P246d		Maintenance - Installing Of Air conditioner In Pre-Fab House, Fire Extinguisher
85	Oudtshoorn Road Camp - Prd Nr. P250d		Maintenance - Installing Of Air conditioner In Pre-Fab House, Fire Extinguisher
86	Oudtshoorn Road Camp - Prd Nr. P337d		Maintenance - Installing Of Air conditioner In Pre-Fab House, Fire Extinguisher
87	Oudtshoorn Road Camp - Prd Nr. P497d		Maintenance - Installing Of Air conditioner In Pre-Fab House, Fire Extinguisher
88	Oudtshoorn Road Camp - Prd Nr. P666d		Maintenance - Installing Of Air conditioner In Pre-Fab House, Fire Extinguisher
89	Oudtshoorn Road Camp - Prd Nr. P249d		Maintenance - Installing Of Air conditioner In Pre-Fab House, Fire Extinguisher
90	Oudtshoorn Road Camp - Prd Nr. P242d		Maintenance - Installing Of Air conditioner In Pre-Fab House, Fire Extinguisher
91	Oudtshoorn Road Camp - Prd Nr. P798d		Maintenance - Installing Of Air conditioner In Pre-Fab House, Fire Extinguisher
92	Oudtshoorn Road Camp - Prd Nr. P245d		Maintenance - Installing Of Air conditioner In Pre-Fab House, Fire Extinguisher

NO	PROPERTY DESCRIPTION	STATUS	REPAIR DESCRIPTION
93	De Rust Road Camp - 31 Schoeman Street		Maintenance - Installing Of Air conditioner In Pre-Fab House, Fire Extinguisher
94	Ladismith Road Camp - Prd Nr. P279d		Installing Of Air conditioner In Pre-Fab House; Fire Extinguisher, Maintenance
95	Uniondale Road Camp - Prd Nr. 795d		Installing Of Air conditioner In Pre-Fab House, Fire Extinguisher
96	Oudtshoorn Residence - 14 Venus Street		Maintenance - Installing Of Air conditioner In Brick House, Fire Extinguisher
97	Oudtshoorn Residence - 18 Venus Street		Maintenance - Installing Of Air conditioner In Brick House; Awning At Kitchen Door
98	De Rust Residence - 2 4th Avenue		Maintenance - Installing Of Air conditioner In Brick House; Awning At Kitchen Door
99	Oudtshoorn Residence - 24 Venus Street		Maintenance - Installing Of Air conditioner In Brick House; Awning At Kitchen Door
100	Oudtshoorn Residence - 7 Venus Street		Maintenance - Installing Of Air conditioner In Brick House; Awning At Kitchen Door
101	Oudtshoorn Residence - 15 Venus Street		Maintenance - Installing Of Air conditioner In Brick House; Awning At Kitchen Door
102	Oudtshoorn Residence - 2 Uranus Street		Maintenance - Installing Of Air conditioner In Brick House; Awning At Kitchen Door
103	Oudtshoorn Residence - 52 Weyers Avenue		Maintenance - Installing Of Air conditioner In Brick House; Awning At Kitchen Door
104	Oudtshoorn Residence - 10 Venus Street		Maintenance - Installing Of Air conditioner In Brick House; Awning At Kitchen Door
105	Oudtshoorn Residence - 6 Venus Street		Maintenance - Installing Of Air conditioner In Brick House; Awning At Kitchen Door
106	Beaufort West Road Camp - Prd Nr. 7		Maintenance - Installing Of Air conditioner In Brick House; Awning At Kitchen Door
107	Beaufort West Road Camp - Prd Nr. 2		Maintenance - Installing Of Air conditioner In Brick House
108	Beaufort West Residence - 22 Pastorie Street		Maintenance - Installing Of Air conditioner In Brick House
109	Beaufort West Road Camp - Prd Nr. 1		Maintenance - Installing Of Air conditioner In Brick House
110	Oudtshoorn Road Camp - Prd Nr. P671d		Maintenance - Fire Extinguisher

Template 12: Budgetary Requirements

BUDGET	2020/2021			2021/2022			2022/2023		
	MTEF ALLOCATION	OPTIMAL BUDGET	SHORT FALL	MTEF ALLOCATION	OPTIMAL BUDGET	SHORT FALL	MTEF ALLOCATION	OPTIMAL BUDGET	SHORT FALL
Works: General									
New Capital Works: Registered with Public Works									
New Capital Works: Registered with DTPW									
Template 8.1: New Asset Requirements									
Template 8.3: New Asset Requirements									
Template 8.4: Unfunded projects									
Template 9: Refurb/Upgrade/Rehab or Reconfigure									
TOTAL									
Office Accommodation									
(Including accommodation charges)									
New leases									
Municipal services									
(10% of lease amount)									
Maintenance/Repairs									
Repairs/Scheduled maintenance									
Day-to-day maintenance									
TOTAL RECURRENT COSTS									
% Shortfall									
TOTAL CAPITAL WORKS & RECURRENT COSTS									
% Shortfall									

The provision of the Accommodation Plan Budget is contained in Custodian



ANNEXURES

Annexures

Annexure A

Legislative mandates

Function	Legislation
Transport	Administrative Adjudication of Road Traffic Offences Act, 1998 (Act 46 of 1998)
	Advertising Along Roads and Ribbon Development Act, 1940 (Act 21 of 1940)
	Critical Infrastructure Protection Act, 2019 (Act 8 of 2019)
	National Land Transport Act, 2009 (Act 5 of 2009)
	National Road Traffic Act, 1996 (Act 93 of 1996)
	Road Safety Act, 1972 (Act 9 of 1972)
	Road Traffic Act, 1989 (Act 29 of 1989)
	Road Traffic Management Corporation Act, 1999 (Act 20 of 1999)
	Road Transportation Act, 1977 (Act 74 of 1977)
	Western Cape Provincial Road Traffic Administration Act, 2012 (Act 6 of 2012)
	Western Cape Road Transportation Act Amendment Law, (Law 8 of 1996)
	Western Cape Toll Road Act, 1999 (Act 11 of 1999)
Cape Roads Ordinance, 1976 (Ordinance 19 of 1976)	
Public Works and Property Management	Government Immovable Asset Management Act, 2007 (Act 19 of 2007)
	National Building Regulations and Building Standards Act, 1977 (Act 103 of 1977)
	National Heritage Resources Act, 1999 (Act 25 of 1999)
	Western Cape Land Administration Act, 1998 (Act 6 of 1998)

Function	Legislation
Transversal	Basic Conditions of Employment Act, 1997 (Act 75 of 1997)
	Basic Conditions of Employment Act, 1997 (Act 75 of 1997): Ministerial Determination 4: EPWP, gazetted 4 May 2012
	Broad-Based Black Economic Empowerment (BBBEE) Act, 2003 (Act 53 of 2003)
	Competition Act, 1998 (Act 89 of 1008)
	Construction Industry Development Board Act, 2000 (Act 38 of 2000)
	Consumer Protection Act, 2008 (Act 68 of 2008)
	Control of Access to Public Premises and Vehicles Act, 1985 (Act 53 of 1985)
	Criminal Procedure Act, 1977 (Act 51 of 1977)
	Division of Revenue Act (Annual)
	Employment Equity Act, 1998 (Act 55 of 1998)
	Firearms Control Act, 2000 (Act 60 of 2000)
	Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005)
	Labour Relations Act, 1995 (Act 66 of 1995)
	Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)
	National Environmental Management Act, 1998 (Act 107 of 1998)
	Occupational Health and Safety Act, 1993 (Act 85 of 1993)
	Preferential Procurement Policy Framework Act, 2000 (Act 5 of 2000)
	Prevention and Combating of Corrupt Activities Act, 2004 (Act 12 of 2004)
	Promotion of Access to Information Act, 2000 (Act 2 of 2000)
	Promotion of Administrative Justice Act, 2000 (Act 3 of 2000)
	Protection of Personal Information Act, 2013 (Act 4 of 2013)
	Provincial Archives and Records Service of the Western Cape Act, 2005 (Act 3 of 2005).
	Public Finance Management Act, 1999 (Act 1 of 1999)
	Public Service Act, 1994 (Act 103 of 1994)
	Public Administration Management Act, 2014 (Act 11 of 2014)
	Skills Development Act, 1998 (Act 97 of 1998)
	Radio Act, 1952 (Act 3 of 1952)
	Radio Amendment Act, 1991 (Act 99 of 1991)
	Western Cape Land Use Planning Ordinance, Amendment Act, 2009 (Act 1 of 2009)
	Western Cape Procurement Act, 2010 (Business Interests of Employees) (Act 8 of 2010)
Western Cape Monitoring and Support of Municipalities Act, 2014 (Act 4 of 2014)	

Policy mandates

Function	Policies
Transport	Guidelines on the implementation of the Expanded Public Works Programme
	Guidelines on the Implementation of the National Youth Service
	National Infrastructure Maintenance Strategy
	Western Cape Provincial Acquisition Policy
	Western Cape Provincial Government White Paper on the Management of Provincial Property, 2004
	Western Cape Infrastructure Framework, 2013
	Western Cape Provincial Property Disposal Policy
	National Freight Logistics Strategy, 2005
	National Public Transport Strategy, 2007
	National Road Safety Strategy, 2009–2015
	National Road Safety Strategy, 2011–2020
	National Rural Transport Strategy, 2007
	Western Cape Policy Statement on Transport for Special Needs Passengers, 2009
	Road Access Guidelines
	Road Infrastructure Strategic Framework for South Africa
	Road Safety Strategy for the Western Cape Province, 2005
	White Paper on National Transport Policy, 1996
Public Works and Property Management	Construction Industry Development Board: National Immovable Assets Maintenance Management Standards, 2017
	Departmental Monitoring and Evaluation Framework and Manual
	Departmental Records Management Policy
	Framework for Infrastructure Procurement and Delivery Management (FIFDM)
	Guidelines on the implementation of the Expanded Public Works Programme
	Guidelines on the Implementation of the National Youth Service
	International Infrastructure Management Manual, 2006,2011,2015
	Infrastructure Delivery Management System
	Medium Term Budget Policy Statement 2016-2019
	Western Cape E-Mobility Policy
	Western Cape Government Transversal Management System
	White Paper on Human Resource Management, 1997
	National Infrastructure Maintenance Strategy
	Western Cape Provincial Acquisition Policy
	Western Cape Provincial Government White Paper on the Management of Provincial Property, 2004
	Western Cape Infrastructure Framework, 2013
	Western Cape Provincial Property Disposal Policy
National Freight Logistics Strategy, 2005	
Guidelines on the implementation of the Expanded Public Works Programme	

Function	Policies
Expanded Public works	Guidelines on the Implementation of the National Youth Service
Transversal	National Development Plan (NDP) 2040: Our Future: Make it Work
	Revised Framework for Strategic Plans and Annual Performance Plans
	Provincial Strategic Plan, 2019–2024
	National Treasury Asset Management Framework v3.3, 2003
	Provincial Spatial Development Framework

Annexure B

Methodology for determining Functional Performance of Accommodation

Required Performance Standard

The required performance rating is allocated in accordance with the function that the accommodation is required to perform. Table 9 below can be used to determine the required performance rating for each immovable asset.

Table 8: Required Performance Standard

Performance standard	Condition standard	Index
Highly sensitive function with critical results (e.g. hospital operating theatre) or high-profile public building (e.g. Parliament building).	Accommodation to be in best possible condition. Only minimal deterioration will be tolerated.	P5
Business operations requiring good public presentation and high-quality working environments.	Accommodation to be in good condition operationally and aesthetically, benchmarked against industry standards for that particular class of accommodation.	P4
Functionally-focused accommodation at utility level (e.g. school).	Accommodation to be in reasonable condition, fully meeting operational requirements.	P3
Functions are providing essential support only, with no critical operational role (e.g. storage) or accommodation has limited life.	Condition needs to meet minimum operational requirements only.	P2
Functions have ceased and accommodation is dormant; pending relinquishment, etc.	Condition can be allowed to deteriorate or marginally maintained at minimal cost.	P1

Accessibility Rating

The accessibility rating provides an indication of the accommodation's physical location in relation to the service delivery objectives. This includes where the accommodation is (address) as well as the accessibility of the accommodation for the general public, or members that have to conduct their business at the accommodation. Table 10 below can be used to allocate an accessibility rating for the accommodation.

Table 9: Accessibility Rating

General description	Rating
The accommodation 's location fully supports service delivery objectives; is fully accessible to the general public with well-designed public areas and parking; fits in the current neighbourhood and environmental elements; and is accessible for the physically challenged.	A5
The accommodation's location supports service delivery objectives; is fairly accessible to the general public with moderately designed public areas and parking; fits in the current neighbourhood and environmental elements; and is accessible for the physically challenged to the main areas.	A4
The accommodation's location partially supports service delivery objectives; is accessible to the general public with limited public areas and parking; does not fully fit in the current neighbourhood and environmental elements; and has limited accessibility for the physically challenged.	A3
The accommodation's location limits support service delivery objectives; is not generally accessible to the general public with limited public areas and parking; does not fir in the current neighbourhood and environmental elements; and is not accessible for the physically challenged.	A2
The accommodation's location does not meet service delivery objectives; is not at all accessible to the general public and should not be used for the current service delivery objectives.	A1

Suitability Index

The required performance standard allocated in Table 9 as well as the accessibility rating allocated in Table 10 is used as cross references to determine the suitability index of the asset as indicated in Table 11 below.

Table 10: Suitability Index

Required performance standard	Accessibility rating				
	A1 (very poor)	A2 (poor)	A3 (fair)	A4 (good)	A5 (excellent)
P5	C	C	B	A	A
P4	C	C	B	A	A
P3	C	B	B	A	A
P2	C	B	A	A	A
P1	C	C	C	C	C

A	Accommodation is fully suitable for its required function
B	Accommodation meets the minimum suitability criteria for its function.
C	Accommodation does not meet the required suitability criteria.

User Condition Rating

The condition rating is utilised to give a brief indication of the physical condition of the asset (It should be noted that this is not a full condition assessment). Table 12 below is used to allocate a condition rating to the accommodation.

Table 11: Condition Rating

Condition status	General description	Rating
Excellent	Accommodation has no apparent defects. Appearance is as new. Risk index: No effect on service capability. No risk.	C5
Good	Accommodation exhibits superficial wear and tear, with minor defects and minor signs of deterioration to surface finishes. Risk index: Intermittent, minor inconvenience to operations. Probability of risk to health and safety or property is slight. Low cost implication.	C4
Fair	Accommodation is in average condition, deteriorated surfaces require attention; services are functional, but require attention, backlog maintenance work exists. Risk index: Constant inconvenience to operations. Some risk to health and safety or property. Medium cost implications.	C3
Poor	Accommodation has deteriorated badly, with serious structural problems. General appearance is poor with eroded protective coatings; elements are broken, services are not performing; significant number of major defects exists. Risk index: Major disruption to service capability, high probability of risk to health and safety or property. High cost implication/financial loss.	C2
Very Poor	Accommodation has failed; is not operational and is unfit for occupancy. Risk index: Accommodation is unusable, immediate high risk to security, health and safety or property. Significant cost impact.	C1

Operating Performance Index

The operating performance is determined by a cross reference between the required performance standard and the condition rating. Table 13 below is used to determine the operating performance index.

Table 12: Operating Performance Index

Required performance standard	Condition Rating				
	C1 (very poor)	C2 (poor)	C3 (fair)	C4 (good)	C5 (excellent)
P5	3	3	3	2	1
P4	3	3	2	1	1
P3	3	3	2	1	1
P2	3	2	1	1	1
P1	2	2	1	1	1

1	Accommodation standards exceeds the level expected for functional and operational requirements.
2	Functional Performance meets the standards expected for functional and operational requirements
3	Functional Performance does not meet the standard expected for functional and operational requirements

Functional Performance Index

The functional performance rating is determined by utilising the suitability index as well as the operating performance index that was determined in the previous steps. Table 14 below can be utilised to determine the functional performance rating.

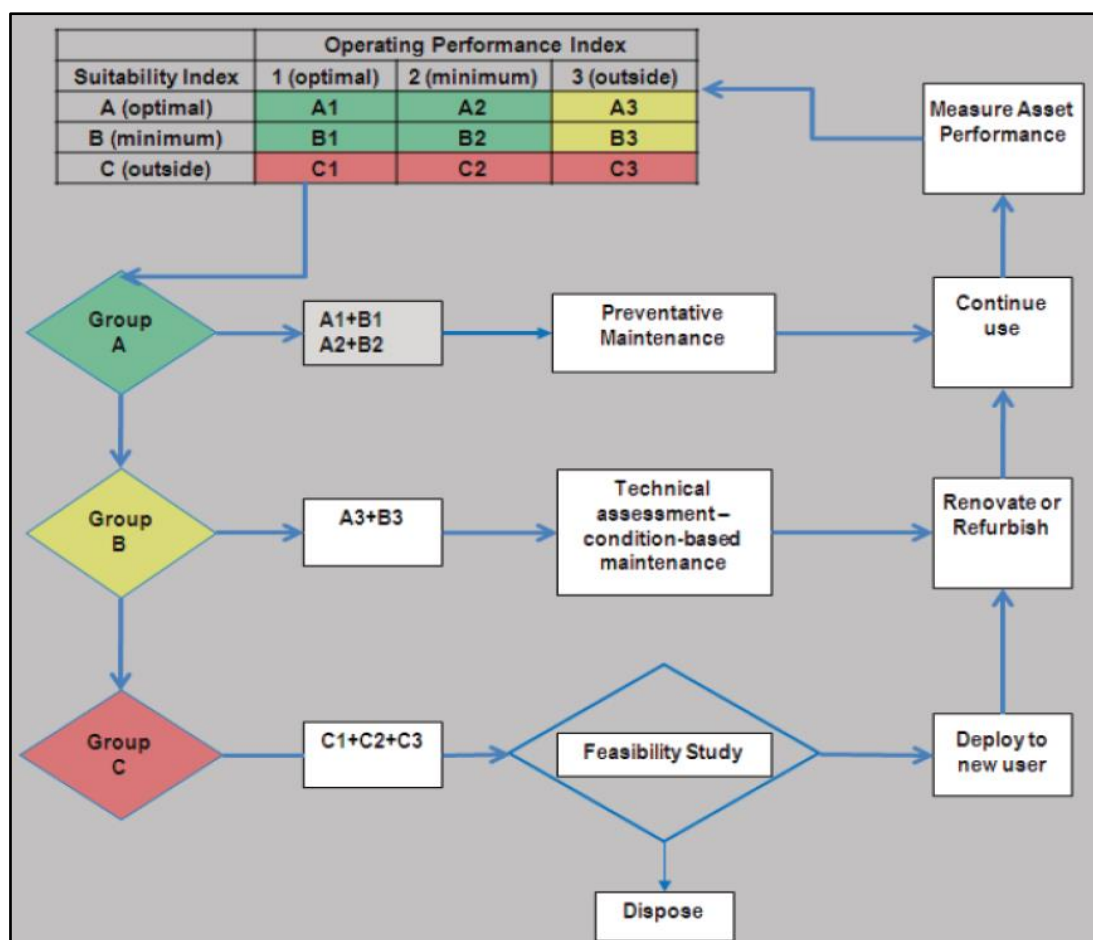
Table 13: Functional Performance Index

Suitability index	Operating performance index		
	1 - Optimal	2 - Minimum	3 - Outside
Optimal - A	A1	A2	A3
Minimum - B	B1	B2	B3
Outside - C	C1	C2	C3

Functional Performance Index	Description
A1	The asset is operating optimally and is fully suitable for its required function
A2	The asset meets the minimum operating criteria and is fully suitable for its required function
A3	The asset does not meet the minimum operating requirements but is fully suitable for its required function
B1	The asset meets the minimum operating and suitability criteria for its required function
B2	The asset does not meet the minimum operating criteria but meets the minimum suitability criteria for its required function
B3	The asset does not meet the minimum operating criteria but meets the minimum suitability criteria for its required function
C1	The asset does not meet the minimum operating criteria but meets the minimum suitability criteria for its required function
C2	The asset meets the minimum operating criteria but does not meet the minimum suitability criteria
C3	The asset does not meet the minimum operating criteria and does not meet the minimum suitability criteria

The functional performance index should be utilised by the User to select the appropriate action for the asset. Figure 5 illustrates the decision framework (prioritisation) that must take place based on the outcome of the analysis of the different inputs as outlined earlier. In the event that a facility has been indicated as a Group C facility then a feasibility study must be undertaken to ascertain the future use of the facility. The feasibility study will include prioritisation criteria such as population demographics, costing implications, available budgets etc. There are shortcomings in the outcome of the functional performance index calculation in that it will not always display a true reflection of the functionality of the building. The building can be in a relatively good condition and in the correct location but, for example, due to advancement in technology and changed and increased operational requirements, may no longer be suitable for the facility as it stands. Furthermore, a facility may be functional, correctly placed and in good condition but may be too small to serve the population in the area and may thus need to be replaced.

Figure 7: Decision Framework based on the condition assessment of immovable assets



Source: Department of Public Works and Infrastructure: Guidelines for Users: 2018

Annexure C

Portfolio of evidence to support the critical maintenance work required, at the



Image 2: Damaged roof with several holes and is the south side of the building.



Image 3: Shows the burst light bulbs on both sides of the factory.



Image 4: Shows the burst light bulbs on both sides of the factory.



Image 5: displaying the proximity of the water leaks and the electrical supply.



Image 6: Damaged to the side structure of factory caused by children.



Image 7: Damaged roof



Image 8: Damage to the ceiling caused by water leaks

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