



Western Cape
Government

Transport and Public Works



Annual Performance Plan 2016/17



Department of Transport and Public Works
Annual Performance Plan
for the fiscal year 1 April 2016 to 31 March 2017

Western Cape Government

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APOLOGY

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

NOTE

To support the Department's drive for a paperless environment and improved electronic content management, a limited number of hard copies of this Annual Performance Plan 2016/17 will be made available.

VERSKONING

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

NOTA

Ten einde die Departement se strewe na 'n papierlose omgewing en verbeterde elektroniese inhoud bestuur te ondersteun, sal slegs 'n beperkte aantal harde kopieë van hierdie Jaarlikse Prestasie Plan 2016/17 beskikbaar wees.

ISINGXENGXEZO

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

QAPHELA

Ukuxhasa iphulo leSebe lokuncitshiswa kokusetyenziswa kwamaphepha nophuculo lolawulo lovimba wobuxhakaxhaka bekhompyutha, inani leekopi eziprintiweyo zeSicwangciso sokuSebenza soNyaka sika-2016/17 liza kuncitshiswa.

Foreword

This Annual Performance Plan continues to build on the strong foundation laid in the Department of Transport and Public Works' Strategic Plan for the period 2015/16–2019/20. I am pleased to confirm that we have maintained the strategic priorities established when I started my term of office. These are:

- To leverage the Western Cape's asset base to yield fit-for-purpose provincial accommodation as well as to enhance economic and social value in the province;
- To improve the transport network and transport services through effective regulatory frameworks and cooperative arrangements; and
- To provide an environment which utilises skilled capacity and knowledge systems for the best results.

The Department is a key contributor to the provincial vision of providing conditions for sustainable economic growth in order to create jobs. However, we are conscious that the current economic climate brings enormous challenges to our achieving our mission of delivering infrastructure and services to promote positive socio-economic outcomes and safe, empowered and connected communities. In times like these, we should remember the inspiring words of our former President, Nelson Mandela: *"It always seems impossible until it's done"*.

The Western Cape Government is in the process of developing a set of "Game-Changers" – focused large-scale projects which aim to secure significant improvements in the quality of life in the province. The Department of Transport and Public Works, Department of Environmental Affairs and Development Planning, Department of Human Settlements, and City of Cape Town are strategic partners in the proposed development of a "Better Living Model Exemplar Project" Game-Changer on the 22 ha Conradie Hospital site in Pinelands. This pilot project seeks to test the feasibility of a "live-work-play" approach to neighbourhood development. The anticipated outcome is an integrated, sustainable, affordable, residentially-led, mixed-use neighbourhood on well-located land. The intentions of the Conradie development are: 1) to address the legacy of apartheid-era spatial planning; and 2) to establish key, replicable levers to unlock the potential of State land for the greater good.

The Department remains committed to reshaping the provincial urban and rural landscape so that it offers better socio-economic opportunities for all. This will support more inclusive economic growth in the province. In order to achieve our mission, we must do more with fewer resources, be more innovative, work more smartly, work more transversally, and implement our policies and plans more efficiently. The Department is committed to maintaining its reputation for high standards of financial accountability and corporate governance. The Department achieved a clean audit last year. This signal achievement represents independent confirmation of the Department's financial accountability, its good governance, and its ability to meet its undertakings.

Our ongoing construction and maintenance of road infrastructure is a critical enabler of economic development. This will support the growing tourism and agriculture sectors, as well as every other sector. Planning and design work will continue on major road projects, including the Borchers Quarry Interchange, Durban Road interchange and extensions to the road network to support the development of the Saldanha Bay Industrial Development Zone.

I wish to give the assurance that the Department's commitment to the provincial government's 110 per cent Green initiative is taken seriously at all levels. In addition to providing energy-efficient Public Works

infrastructure and accommodation, the Department will continue to encourage and support greener approaches to design and construction in the built environment and construction industries.

Work will continue to support the implementation of integrated public transport networks in George and Cape Town. While the Department recognises that the George Integrated Public Transport Network project could be a model for other population centres of a similar size, it is aware that this approach is not appropriate for the transport needs of more rural areas. For this reason, the Department is developing the Provincial Public Transport Institutional Framework, an incremental approach to assisting municipalities to develop locally appropriate public and non-motorised transportation. Work to assist district and local municipalities to develop integrated transport plans will continue in 2016/17.

The Department will continue developing the skills of artisans, technicians and professionals in the transport, engineering and built environment fields through the Masakh'iSizwe Bursary Programme and the Professional Development Programme. In its role as the coordinator of the Expanded Public Works Programme in the Western Cape, the Department plays a critical role by providing work opportunities and skills development training, especially for youth, women, and people with disabilities.

Although we are making progress towards achieving a reduction of road fatalities, the authorities can only do so much. Road users must play their part by not drinking and driving, by always buckling up front and back, not speeding, and not driving when tired. We will continue to encourage them to behave responsibly, supported by appropriate education, engineering and enforcement activities. I want to express my appreciation to our partners – those law-abiding pedestrians, motorists, cyclists and motorcyclists who model the kind of behaviour on the roads that make all of us safer.

In conclusion, I am extremely grateful for all the excellent work being done by the management and staff of the Department. Together we can build a value-based culture of excellence in service to the people of the Western Cape.

A handwritten signature in black ink, appearing to read 'D Grant', is positioned above a thin horizontal line.

D GRANT
EXECUTIVE AUTHORITY
TRANSPORT AND PUBLIC WORKS
Date: 25 February 2016

Official sign-off

It is hereby certified that this Annual Performance Plan 2016/17:

1. Is the second year of the five year Strategic Plan: 2015/16–2019/20;
2. Was prepared by the management of the Department of Transport and Public Works (DTPW) under the leadership of the Executive Authority, Donald Grant;
3. Is in line with the current Strategic Plan of the DTPW; and
4. Accurately reflects the performance targets which the DTPW aims to achieve within the resources made available in the Budget Estimates of Provincial Revenue and Expenditure 2016 for Vote 10: Transport and Public Works.



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Contents

Foreword	iii
Official sign-off	v
List of tables	viii
List of figures	ix
Acronyms	1
Part A: Strategic overview	3
1. Vision	3
2. Mission	3
3. Values	3
4. Legislative and other mandates	5
4.1 Constitutional mandates	5
4.2 Legislative mandates	5
4.3 Policy mandates	5
4.4 National strategic context	5
4.5 Provincial strategic context	9
4.6 Local government context	13
4.7 Planned policy and strategy initiatives	14
5. Situational analysis	16
6. Strategic Outcome-Oriented Goals	37
7. Strategic Objectives	38
8. Risk profile	38
9. Overview of 2016 Budget and Medium-Term Expenditure Framework (MTEF) Estimates	40
9.1. Medium-Term Revenues	40
9.2. Expenditure Estimates	42
9.3. Relating Expenditure Trends to Strategic Goals	43
Part B: Programme and Sub-Programme Plans	46
10. Programme 1: Administration	47
10.1. Strategic Objective Annual Targets for 2016/17	47
10.2. Programme Performance Indicators and Annual and Quarterly Targets for 2016/17	48
10.3. Reconciling Performance Targets with the Budget and MTEF	50
10.4. Risk Management	51
11. Programme 2: Public Works Infrastructure	52
11.1. Strategic Objective annual targets for 2016/17	52
11.2. Programme Performance Indicators and annual and quarterly targets for 2016/17	53

11.3.	Reconciling performance targets with the budget and MTEF	60
11.4.	Risk management	61
12.	Programme 3: Transport Infrastructure	62
12.1.	Strategic Objective annual targets for 2016/17	62
12.2.	Programme Performance Indicators and annual and quarterly targets for 2016/17	63
12.3.	Reconciling performance targets with the budget and MTEF	66
12.4.	Risk management	68
13.	Programme 4: Transport Operations	69
13.1.	Strategic Objective annual targets for 2016/17	69
13.2.	Programme Performance Indicators and annual and quarterly targets for 2016/17	70
13.3.	Reconciling performance targets with the budget and MTEF	74
13.4.	Risk management	75
14.	Programme 5: Transport Regulation	76
14.1.	Strategic Objective annual targets for 2016/17	76
14.2.	Programme Performance Indicators and annual and quarterly targets for 2016/17	77
14.3.	Reconciling performance targets with the budget and MTEF	80
14.4.	Risk management	81
15.	Programme 6: Community-Based Programmes	82
15.1.	Strategic Objective annual targets for 2016/17	82
15.2.	Programme Performance Indicators and annual and quarterly targets for 2016/17	83
15.3.	Reconciling performance targets with the budget and MTEF	85
15.4.	Risk management	86
	Part C: Links to other plans	87
16.	Links to long-term infrastructure plans	88
17.	Conditional grants	88
18.	Public entities	94
19.	Public-Private Partnerships	94
	ANNEXURE A	95
	Legislative mandates	95
	ANNEXURE B	102
	Policy mandates	102
	ANNEXURE C	105
	Infrastructure Projects	105
	ANNEXURE E	128

List of tables

Table 1: Critical challenges identified in the NDP	6
Table 2: Alignment between the activities of the DTPW and the NDP	6
Table 3: MTSF Priority Outcomes	9
Table 4: OneCape 2040: Specific transition areas	9
Table 5: PSG and Game-Changer linkage to DTPW's performance environment	11
Table 6: Condition of surfaced roads	25
Table 7: Condition of gravel roads	25
Table 8: Work opportunities created through the EPWP, 2009/10 to 2014/15	28
Table 9: EPWP Phase 3 targets 2015/16-2019/20	29
Table 10: Employment and vacancies by Programme, as at 15 February 2016	35
Table 11: Employment and vacancies by salary bands, as at 15 February 2016	35
Table 12: Department's Strategic Outcome-Oriented Goals	37
Table 13: Risk Assessment of Departmental Strategic Goals	38
Table 14: Summary of Revenue	40
Table 15: Departmental revenue collection	40
Table 16: National Conditional Grant Allocations	41
Table 17: Department of Transport and Public Works: estimated expenditure	42
Table 18: Budget Programme structure 2016/17	46
Table 19: Strategic Objective Indicators and medium-term targets for Programme 1: Administration	47
Table 20: Programme Performance Indicators, medium-term targets and quarterly targets for Programme 1: Administration	49
Table 21: Strategic Objective Indicators and medium-term targets for Programme 2: Provincial Public Works	52
Table 22: Programme Performance Indicators, medium-term targets and quarterly targets for Programme 2: Provincial Public Works	54
Table 23: Strategic Objective Indicators and medium-term targets for Programme 3: Transport Infrastructure	62
Table 24: Programme Performance Indicators, medium-term targets and quarterly targets for Programme 3: Transport Infrastructure	64
Table 25: Strategic Objective Indicators and medium-term targets for Programme 4: Transport Operations	69
Table 26: Programme Performance Indicators, medium-term targets and quarterly targets for Programme 4: Transport Operations	71
Table 27: Strategic Objective Indicators and medium-term targets for Programme 5: Transport Regulation	76
Table 28: Programme Performance Indicators, medium-term targets and quarterly targets for Programme 5: Transport Regulation	78
Table 29: Strategic Objective Indicators and medium-term targets for Programme 6: Community-Based Programmes	82
Table 30: Programme Performance Indicators, medium-term targets and quarterly targets for Programme 6: Community-Based Programmes	84
Table 31: Summary of details of expenditure for infrastructure by category	105

List of figures

Figure 1: Provincial Strategic Goals	11
Figure 2: Live vehicle population	28
Figure 3: Road Crash Fatalities 2008-2015	29

Acronyms

AARTO	Administrative Adjudication of Road Traffic Offences Act, 1998
AGM	Annual general meeting
ANPR	Automatic Number Plate Recognition system
ASOD	Average Speed Over Distance
BCP	Business Continuity Plan
BIA	Business impact assessment
BLMEP	Better Living Model Exemplar Project
C-AMP	Custodian Immovable Asset Management Plan
CD	Chief Director
Ce-I	Centre for e-Innovation
CFO	Chief Financial Officer
CIDB	Construction Industry Development Board
CGRO	Corporate Governance Review and Outlook
CPA	Consumer Protection Act, 1998
CSC	Corporate Services Centre
D	Director
DDG	Deputy Director-General
DIP	District infrastructure plan
DORA	Division of Revenue Act (annual)
DSG	Departmental Strategic Outcome-Oriented Goals
DTPW	Department of Transport and Public Works
eNaTIS	National Traffic Information System
EPM	Enterprise Portfolio Management
EPWP	Expanded Public Works Programme
EPWPIG	Expanded Public Works Programme Integrated Grant to Provinces
FTE	Full-time equivalent
GDP	Gross Domestic Product
GDPR	Gross Domestic Product per Region
GIAMA	Government Immovable Asset Management Act, 2007
GIPTN	George Integrated Public Transport Network
GMT	Government Motor Transport
HRM	Human Resource Management
IAR	Immovable Asset Register
IDMS	Infrastructure Delivery Management System
IDIP	Integrated District Infrastructure Plan
IDP	Integrated development plan
IDZ	Industrial Development Zone
IT	Information technology
ITP	Integrated transport plan/ integrated transport planning
km	Kilometre
MEC	Member of the (Provincial) Executive Council
MERO	Municipal Economic Review Outlook
MTBPS	Medium-Term Budget Policy Statement
MTEF	Medium-Term Expenditure Framework
MTSF	Medium-Term Strategic Framework
NDP	National Development Plan
NDPW	National Department of Public Works
NLTA	National Land Transport Act, 2009
NMT	Non-motorised transport
NRTA	National Road Traffic Act, 1996
OSD	Occupation-Specific Dispensation

PAIA	Promotion of Access to Information Act, 2000
PAJA	Promotion of Administrative Justice Act, 2000
PER	Property Efficiency Report
PERO	Provincial Economic Review and Outlook
PES	Provincial Equitable Share
PFMA	Public Finance Management Act, 1999
PLTF	Provincial Land Transport Framework
PPP	Public-private partnership
PPPFA	Preferential Procurement Policy Framework Act, 2000
PRMG	Provincial Roads Maintenance Grant
PPTIF	Provincial Public Transport Institutional Framework
PSDF	Provincial Spatial Development Framework
PSG	Provincial Strategic Goal
PTMS	Provincial Transversal Management System
PTOG	Public Transport Operations Grant
PV	Photo Voltaic
RCAM	Road Classification and Access Management
RISFSA	Road Infrastructure Strategic Framework of South Africa
RTMC	Road Traffic Management Corporation
SANS	South African National Standards
SCM	Supply Chain Management
SDF	Spatial development framework
SDIP	Service Delivery Improvement Plan
SETA	Sector education and training authority
SNP	Special needs passenger
Stats SA	Statistics South Africa
TMH	Technical Methods for Highways
U-AMP	User Immovable Asset Management Plan
WCG	Western Cape Government
WCIF	Western Cape Infrastructure Framework
WCLAA	Western Cape Land Administration Act, 1998
WO	Work opportunity

STRATEGIC OVERVIEW

PART A

Part A: Strategic overview

1. Vision

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

"An open opportunity society for all".

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

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

2. Mission

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

3. Values

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



Caring



Competence



Accountability



Integrity



Innovation



Responsiveness

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

Value	Behavioural statement
Caring	<p>We will endeavour to understand people's needs and pay attention to them.</p> <p>We will show respect for others.</p> <p>We will treat staff members as more than just workers and value them as people.</p> <p>We will empathise with staff members.</p> <p>We will emphasise positive features of the workplace.</p> <p>We will provide constructive criticism when necessary.</p>
Competence	<p>We will endeavour to ensure that staff members are able to do the tasks they are appointed to do, that they internalise DTPW's values, and that they always strive for excellence.</p> <p>We will deliver on our outcomes and targets with quality work, within budget, and on time.</p> <p>We will strive to achieve the best results to serve all the people of the Western Cape.</p> <p>We will work together to meet our constitutional obligations and our electoral mandate commitments.</p>

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

4. Legislative and other mandates

The DTPW's mandate is derived from the Constitution of the Republic of South Africa, 1996, (hereafter referred to as the Constitution) and the Constitution of the Western Cape, 1997 (Act 1 of 1998). Certain mandates are concurrent responsibilities, while others are exclusively the responsibility of the provincial sphere of government. These mandates, as well as those derived from the functional legislation and policies are outlined in this section.

4.1 Constitutional mandates

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

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

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

- Provincial roads and traffic.

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

4.2 Legislative mandates

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

4.3 Policy mandates

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

4.4 National strategic context

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

4.4.1 The National Development Plan (NDP): Vision 2030

The *NDP 2030: Our future – make it work* is the key long-term national strategic framework and sets out six interlinked related priorities:

- Uniting all South Africans around a common programme to achieve prosperity and equity;
- Promoting active citizenry to strengthen development, democracy and accountability;
- Bringing about faster economic growth, higher investment and greater labour absorption;

- Focusing on key capabilities of people and the state;
- Building a capable and developmental state; and
- Encouraging strong leadership throughout society to work together to solve problems.

The NDP highlights the challenge of implementing policies and a lack of broad partnerships as the main reasons for slow progress. The most important critical challenges and recommendations identified in the NDP which are particularly relevant to the functions and activities of the DTPW are described in Table 1.

Table 1: Critical challenges identified in the NDP

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

The NDP states that policy change may be necessary to implement the Plan in some instances, but in most areas it is about getting the basics right, implementing government programmes, holding people accountable for their actions, and finding innovative solutions to complex challenges. The DTPW's activities respond to the critical challenges identified in the NDP in the ways described in Table 2.

Table 2: Alignment between the activities of the DTPW and the NDP

INFRASTRUCTURE DEVELOPMENT	PROGRAMME	NDP-ALIGNED PROJECT/S
Increase investment in public transport and resolve existing public transport policy issues, including attracting private-sector investment as both public and private investment should go towards extending bus services, refurbishing commuter trains, linking high-volume corridors and integrating all these into an effective service.	Programme 3: Transport Infrastructure Programme 4: Transport Operations	<ul style="list-style-type: none"> • Transport infrastructure • Subsidised bus contract services • Electronic monitoring of subsidised bus services • George Integrated Public Transport Network (GIPTN)

INFRASTRUCTURE DEVELOPMENT	PROGRAMME	NDP-ALIGNED PROJECT/S
<p>To grow faster and in a more inclusive manner, the country needs higher levels of capital spending in general, and public investment in particular.</p>	<p>Programme 2: Public Works Infrastructure</p> <p>Programme 3: Transport Infrastructure</p>	<ul style="list-style-type: none"> • Identification and promotion of property development opportunities with the private sector (including the Cape Town Central City Regeneration Programme) • Public Works Infrastructure (general provincial accommodation – maintenance and construction) • Road infrastructure
SPATIAL DEVELOPMENT	PROGRAMME	NDP ALIGNED PROJECT/S
<p>Provide more reliable and affordable public transport with better coordination across municipalities and between different modes.</p>	<p>Programme 1: Administration</p> <p>Programme 3: Transport Infrastructure</p> <p>Programme 4: Transport Operations</p> <p>Programme 5: Transport Regulation</p>	<ul style="list-style-type: none"> • Provincial Public Transport Institutional Framework (PPTIF) • Provincial Land Transport Framework (PLTF) • Integrated transport plans (ITPs) • Road infrastructure planning and design • Subsidised bus contract services • Electronic monitoring of subsidised bus services • GIPTN • Safely Home programme • Operator licensing
<p>Shortened travel distances, improved travel times, and increased urban densification.</p>	<p>Programme 1: Administration</p> <p>Programme 2: Public Works Infrastructure</p> <p>Programme 3: Transport Infrastructure</p> <p>Programme 4: Transport Operations</p>	<ul style="list-style-type: none"> • PLTF • ITPs • Identification and promotion of property development opportunities with the private sector (including the Cape Town Central City Regeneration Programme) • Freeway congestion improvements and bypasses (planned) • General provincial building office accommodation – Modernisation Programme • The development and implementation of property management reporting systems to ensure the efficient and effective use of government immovable assets

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

4.4.2 Medium-Term Strategic Framework (MTSF)

In line with the NDP, the national government has adopted a MTSF to provide strategic guidance to government programmes over the 2014 – 2019 strategic plan period. The MTSF is the first five-year building block to contribute towards achieving the vision and goals of the country's long-term NDP. The MTSF also incorporates key actions from three other government plans that contribute towards the NDP vision, namely:

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

The MTSF is structured around 14 priority outcomes as follows:

Table 3: MTSF Priority Outcomes

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

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

4.5 Provincial strategic context

The DTPW's programmes and activities are aligned with the provincial strategic directives described below.

4.5.1 OneCape 2040

OneCape 2040 aims at promoting a more inclusive and resilient economic future for the Western Cape region through a long-term economic agenda focusing on six specific transitions (Table 4).

Table 4: OneCape 2040: Specific transition areas

Educating Cape	<ul style="list-style-type: none"> • Every person will be appropriately skilled for opportunity. • Centres of ecological, creative, scientific, social innovation and excellence.
Enterprising Cape	<ul style="list-style-type: none"> • Anyone who wants to be economically active is able to work. • Entrepreneurial destinations of choice.

Green Cape	<ul style="list-style-type: none"> • All people have access to water, energy and waste services. • Leader and innovator in the green economy.
Connecting Cape	<ul style="list-style-type: none"> • Welcoming, inclusive and integrated communities. • Global meeting place and connector with new markets.
Living Cape	<ul style="list-style-type: none"> • Liveable, accessible, high-opportunity neighbourhoods and towns. • Ranking as one of the greatest places to live in the world.
Leading Cape	<ul style="list-style-type: none"> • Ambitious, socially responsible leadership at all levels. • World-class institutions.

4.5.2 Provincial Strategic Goals

The WCG developed five Provincial Strategic Goals (PSGs) for the five-year strategic planning period to give effect to its strategic priority areas as aligned to the NDP, MTSF and OneCape 2040. Together the PSGs constitute the Provincial Strategic Plan (PSP) 2014 - 2019 as illustrated in Figure 1.

Figure 1: Provincial Strategic Goals



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

The linkage between the MTSF priority outcomes, PSGs, Game-Changers, the DTPW's Strategic Outcome-Oriented Goals and budget programmes is outlined in Table 5. The budget programmes referred to are the following:

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

Table 5: PSG and Game-Changer linkage to DTPW's performance environment

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

MTSF: National Outcome 4: Decent employment through inclusive growth

PSG 2: Improved education outcomes and opportunities for youth development			
DSG	Programme	Contribution	Game-Changers
DSG 1: Maximise empowerment and job creation in the Western Cape DSG 2: Manage provincial infrastructure and immovable assets in the Western Cape	1, 2, 3	Internal Bursary Scheme and Workplace Skills Plan	Artisan and Technical Skills Development: <ul style="list-style-type: none"> • Artisan Programme After-school Programme: <ul style="list-style-type: none"> • Road Safety programmes
		Masakh'iSizwe Bursary Programme	
		Professional Development Programme including employment of graduates and Mentoring Programme	
	1, 2, 3, 4, 5, 6	Employment of interns	
	2	Implementing agent for delivering enabling education facilities infrastructure	
		Provision of office accommodation to support the education system	
	5	Road safety education and awareness at schools	
Learner licence training			
6	Skills development - National Youth Service		
MTSF: National Outcome 1: Quality basic education			

PSG 3: Increase wellness, safety and tackle social ills			
DSG	Programme	Contribution	Game-Changers
DSG 2: Manage provincial infrastructure and immovable assets in the Western Cape DSG 3: Deliver safe, efficient and integrated transport systems in the Western Cape	2	Implementing agent for delivering enabling health facilities infrastructure	Reducing the impact of alcohol and drug abuse on the population: <ul style="list-style-type: none"> • Active Employee Assistance Programme • Traffic Law Enforcement • Safely Home programme
		Provision of office accommodation to support the health system	
	4	Public transport safety implementation programme	
	3, 5	Public transport law enforcement training	
		Traffic law enforcement	
		Road Infrastructure Management	
		Traffic law enforcement training	
MTSF: National Outcome 2: A long and healthy life for all South African			

PSG 4: Enable a resilient, sustainable, quality and inclusive living environment			
DSG	Programme	Contribution	Game-Changers
DSG 2: Manage provincial infrastructure and immovable assets in the Western Cape DSG 3: Deliver safe, efficient and integrated transport systems in the Western Cape	2	Cape Town Central City Regeneration Programme	Integrated Better Living Model: <ul style="list-style-type: none"> Deliver on the Better Living Model Exemplar Project (BLMEP) at the Conradie Hospital site in Pinelands
		Immovable asset portfolio management	
		Improvement in the key reporting parameters reported on in the annual Property Efficiency Report (PER)	
		Ongoing implementation of the Office Modernisation Programme	
		Reduction in electricity consumption in selected office accommodation	
		Design and construction of new buildings in line with green building principles	
		Implementation of recycling and waste management programmes	
		Clearing of vacant provincially owned erven	
	3	Construct and maintain transport infrastructure	
		Rehabilitation of borrow pits and Road Asset Management Information System	
	4	Implementation of the PPTIF	
		GIPTN Project – Go George	
		Safely Home projects	
	5	Public transport operator and motor vehicle licensing	
Improved governance and systems in transport regulatory environment			
MTSF: National Outcome 6: An efficient, competitive and responsive economic infrastructure network MTSF: National Outcome 8: Sustainable human settlements and improved quality of household life			

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

4.6 Local government context

The Provincial Spatial Development Framework (PSDF) gives spatial expression to the Provincial Strategic Plan and guides municipal IDPs, spatial development framework (SDFs) and budgets, as well as the prioritisation of investment and infrastructure. The PSDF seeks to improve the effectiveness of public investment in the Western Cape's built and natural environments by:

- Adopting credible spatial planning principles to underpin all capital investment programmes;
- Spatially targeting and aligning the various investment programmes; and
- Opening up opportunities for community and business development in targeted areas.

The March 2014 Growth Potential of Towns in the Western Cape study defines the spatial-economic functional relationships between settlements in the Western Cape and makes suggestions about specific interventions that can be considered for stimulating growth and addressing social needs. The analysis of growth potential is based on two fundamental and related concepts: inherent preconditions for growth and innovation potential. The analysis of growth potential must, however, also take into account the socio-economic needs of settlements and municipalities. The thematic and composite indices provide an overall perspective of growth potential and socio-economic needs in the Western Cape. It improves understanding of municipal development priorities and needs within the broader provincial context and accordingly supports the identification of strategies extending beyond the boundaries of local or district municipalities addressing broader regional opportunities and concerns.

The Western Cape Infrastructure Framework (WCIF) defines the long-term cross-sector infrastructure priorities that respond to economic, social, cultural and market-driven strategic infrastructure delivery needs, aligned to the OneCape 2040 vision, transitions and timeframe. Given the sector-based and institutionally fragmented history of infrastructure planning, the WCIF defines a new approach to coordinated and strategic infrastructure planning. On a transversal management scale, the district infrastructure planning process will facilitate spatial alignment and prioritisation across all spheres of government within the medium-term budget framework.

In terms of transport, the PLTF provides policy statements for province-wide implementation. Its purpose is to inform all transport and land use-related provincial decisions, as well as guide district-wide and local integrated transport planning. The PLTF is aligned with the PSDF taking into account the development needs that are captured within municipal integrated transport plans.

The DTPW responds to priorities outlined in municipal IDPs and the Joint Planning Initiative through aligning long-term integrated planning, budgeting and implementation, participating in relevant intergovernmental forums and providing financial assistance to local authorities to develop their ITPs.

4.7 Planned policy and strategy initiatives

The planned policy and strategy development initiatives for the 2016/17 financial year are described below.

Provincial Public Transport Institutional Framework

A draft PPTIF strategy document has been completed and is currently going through an internal approval process. The draft PPTIF outlines the Western Cape Government's strategy for improving public and non-motorised transport in the province and includes the technical, institutional and funding arrangements for the envisioned transformation. In short, the WCG aims to drive improvement in three priority areas by entering into partnerships with municipalities and providing the necessary management and funding support to achieve planned system improvements.

Provincial Land Transport Framework, 2016/17-2020/21

The updated PLTF will guide all transport and land-use provincial decision making with respect to transport infrastructure maintenance and investment, public transport, road traffic safety and management, as well as guiding district-wide and local integrated transport planning.

Abnormal Loads Application System and performance-based “smart” heavy duty vehicle policy

A comprehensive framework is being developed to enhance service delivery in abnormal vehicle registration and abnormal load permit applications. Work has started on the development of a web-enabled permit application system with improved procedures for applications as well as improved guidelines and policies as part of this project. In this regard the DTPW has developed a close working relationship with the Council for Scientific and Industrial Research and the national Department of Transport. A complete revision of the fee structure for abnormal loads is also under way in conjunction with all national and provincial role-players. Furthermore, a policy on performance-based “smart” heavy duty vehicles will be developed in collaboration with relevant role-players and will inform the envisaged provincial road freight implementation programme. Specified routes and corridors for abnormal loads will also be considered, together with other road authorities.

Departmental Skills Development Strategy

The aims of this strategy are to guide the implementation of skills development programmes and interventions to ensure these effectively address the needs of the DTPW and its clients, and that activities are integrated to eliminate duplication and inconsistency.

Departmental Contractor Development Policy

The policy will provide a framework for DTPW to design and implement contractor development programmes through effective targeting in order to increase the capacity, equity ownership, sustainability, quality, and performance of registered Construction Industry Development Board (CIDB) contractors in the Western Cape.

Security Policy

The policy will include a classification system and a security plan. It will deal with the training and awareness needed to develop understanding of the classification of documents, the destruction of classified information, the storage of classified information, access control measures, key control procedures, and strong rooms.

Office Modernisation Policy

The policy will contain guidelines for the provision of office accommodation in the Western Cape Government based on the national Norms and Standards for Office Accommodation for Organs of State. It will identify processes to be followed in cases of deviation from the guidelines, as well as delegated authority to approve such deviations. This policy will include standard designs and layouts for repeat implementation as well as norms for the associated Centre for e-Innovation (Ce-I) infrastructure. The current draft will be finalised and the necessary transversal processes will be undertaken in the 2016/17 year.

Furniture Policy

This policy is a part of the Office Modernisation Policy and will set out the principles for the provision of office furniture in the Western Cape Government in line with the modernisation policy, where applicable, and will specifically cover responsibilities for specifications, procurement, and inclusion in appropriate asset registers. Finalisation of the draft will be undertaken and the necessary transversal processes will be undertaken in the year.

Immovable Asset Management Policy

An Asset Management Policy will be developed to regulate and manage immovable assets (land and buildings) as part of the Accounting Officer's System required in terms of the Public Finance Management Act, 1999 (Act 1 of 1999), (PFMA).

5. Situational analysis

5.1 Political environment

Municipal elections will take place during 2016, with the associated impact and pressure on the service delivery environment.

5.2 Economic environment

The world economy is characterised by divergent growth between the advanced and emerging economies according to Provincial Economic Review and Outlook (PERO), 2015.

Economic growth has been constrained since 2009, and particularly in 2015. A decline in the mining, manufacture and agriculture sectors is a key contributing factor to the economic slowdown. The greatest concern is slowing growth in China, which has led to lower demand for South African exports and sharp declines in commodity prices. Key domestic constraints on economic growth include rising costs, capacity constraints and a less certain policy environment. Cost pressures include the ever-increasing costs of utilities and basic services (power, transport and telecommunications). Capacity constraints include the lack of power generation capacity, limited and ageing road, rail and port infrastructure, and insufficient social infrastructure (public transport, health and education). The current account deficit has exceeded 3 per cent of Gross Domestic Product (GDP) due to increased government spending, particularly increased civil service employment and above inflation wage increases to these employees. The tax revenue base has not grown at a rate that can fund the current pace of expenditure. This has resulted in increased borrowing and a steep rise in government debt. The combination of low economic growth and a rising fiscal deficit has resulted in a ratings downgrade for South Africa to which global markets have responded. Global risk aversion has increased and investor funds have shifted out of emerging markets into developed markets. This has exerted negative pressure on the South African rand. The Monetary Policy Committee recently increased interest rates to counter inflation and the weaker rand. This hike will increase personal debt burdens, slow down consumer spending, causing the economy to weaken still further (Nedbank Economic Review and Outlook, 2016).

The impact of the challenging global economic environment is compounded by domestic constraints, including a protracted nationwide drought, a depreciating rand, higher interest rates and market volatility. South Africa's growth forecast has been revised downwards by the International Monetary Fund for 2016 to 0,7 per cent. This is a result of the constrained economic situation flowing from persistent low business confidence and low private sector fixed investment, slower mining, manufacturing and agricultural output, weaker household spending, accelerated inflation, and constrained government expenditure (PERO, 2015). Under current conditions, employment growth is likely to be poor (Bureau for Economic Research, July 2015).

Over the forecast horizon (2015 - 2020), economic growth in the Western Cape is expected to average 2,7 per cent per annum. The tertiary sector is likely to be the biggest driver of this growth, as has been the case over the past few years (PERO, 2015).

Studies have found a virtuous circle of increased basic infrastructure delivery having a positive effect on economic growth, and higher economic growth providing more tax revenue which enables more infrastructure investment. Because health is a determinant of labour productivity, both qualitative and quantitative improvements in sanitation, the water supply and sewage services will have positive impact on economic growth. It has been shown how increasing basic infrastructure by 1 per cent could

lead to a 0,36 per cent increase in Gross Domestic Product Per Region (GDPR) per capita in rural municipalities, and a 0,33 per cent increase in GDPR per capita in urban municipalities in South Africa (Municipal Economic Review Outlook (MERO), 2015). Eden and Overberg remain the fastest-growing regions (MERO, 2015).

Sustainable economic growth requires, among other things, infrastructure development. Not only does infrastructure investment add directly to real GDP growth, but over the longer term it promotes economic development. Public investment in infrastructure lowers production costs and boosts economic growth by “crowding in” related private sector investment. It has been found that investment in roads and transport, and in communications infrastructure, has the highest economic multiplier effect, followed by electricity and water (MERO, 2013).

Municipal revenues remain under pressure whilst demands for basic services are increasing (MERO, 2015). The growth implications of infrastructure expenditure budgets need to be carefully assessed.

Growing urbanisation, the downturn in the economy and high unemployment has led to increased demand for services, particularly for affordable transportation. Effective public transport systems are critical for growth and development and they help to mitigate the transportation and density challenges associated with greater urbanisation. Access to education and work opportunities is limited where there is a lack of integrated and sustainable transport networks. There is a critical need to develop alternative funding sources as well as a multi-pronged approach by all spheres of government to increase access to affordable transport. The high levels of unemployment and poverty, together with the associated low level of economic growth, create a situation where many people cannot afford to use public transport.

The rand-dollar exchange rate has a direct impact on public transport costs and affordability because the cost of fuel affects how much of the PTOG is available for other public transport purposes. Higher fuel costs increase the operational costs of public transport and fleet operations which in turn increases operator and Government Motor Transport (GMT) tariffs.

Slower than expected economic growth will continue to exert downward pressure on the availability of resources to implement government programmes. The 2015 Medium-Term Budget Policy Statement (MTBPS) envisaged a budget deficit reduction from the current 3,8 per cent of GDP to 3,0 per cent over the medium term. Spending on health services, social protection, infrastructure investment will be prioritised (MTBPS, 2015).

The reduction in the Provincial Equitable Share (PES) and Conditional Grants will have a negative effect on the Department's services. The impact will be mitigated by identifying efficiencies and reprioritising where necessary.

A challenge facing the WCG is to find alternative mechanisms for income generation and the facilitation of economic development. To this end, the opportunity exists for more effective and efficient use of the property portfolio and, more specifically, for the disposal of properties that are not needed for the WCG's service delivery requirements. This in turn will decrease property rates payments, the need to provide security for vacant properties, and the maintenance load.

The level of outstanding motor vehicle licence fees may also increase, thereby placing further strain on DTPW's revenue income stream and the limited resources available to deal effectively with this problem.

5.3 Social environment

Unemployment, poverty, and inequality impact on the environment in which DTPW's services are rendered, particularly the affordability of those services.

A total of 6,2 million people reside in the Western Cape, which is 11,3 per cent of the national population (PERO, 2015). Population growth inevitably increases the demand for DTPW's services.

The expanded unemployment rate in the Western Cape stands at 24,5 per cent (Statistics South Africa (Stats SA), February 2015). The official Western Cape unemployment rate using the narrow definition is estimated to be 22,9 per cent, with youth unemployment being a major component. A total of 32,5 per cent are classified as not being in any form of employment, education, or training (Stats SA, February 2015).

Current economic and social challenges place increased responsibility on the EPWP to provide work and skills development opportunities for the unemployed in affected areas, particularly the youth. The need to create jobs and increasing infrastructure building and service provision costs are challenges that have to be met. The implementation of EPWP initiatives will assist in the alleviation of unemployment and increase the ability of workers to earn an income, either through the enhancement of the construction industry's ability to absorb people into the labour market, or through credible contractor development activities. Successful DTPW service delivery is a critical component of a broader, multi-stakeholder response to the core challenges of unemployment and poverty in the Western Cape.

A study conducted for DTPW on provincial employment multipliers estimated that, for every R1 million spent in the construction industry, approximately four jobs would be created. Three of the four jobs would be for the unskilled and informal section of the labour force. The WCG is making a concerted effort to create jobs for the unskilled and informal section of the labour force because of the large number of low-skilled unemployed people. This category of person is the most economically vulnerable, and employment growth here may have major social benefits (BER multiplier analysis).

Accelerating employment growth is a critical component of moving towards growth through high productivity and innovation. This growth path requires investments in infrastructure and education to overcome one of the biggest constraints – the lack of appropriate skills. DTPW has undertaken numerous interventions to address the skills shortage and unemployment, but more stable and longer-term skills development programmes linked to provincial targets and outcomes are necessary to sustain beneficial impacts on skills and employment. A comprehensive strategy is required to bring a greater degree of focus.

Road crashes and pedestrian fatalities put additional pressures on the fiscus. Driving under the influence of alcohol is the most consistent contributor to road crashes and fatalities. DTPW continues to work together with other stakeholders to deal with this negative social behaviour.

5.4 Technological environment

There is a need to develop and implement an effective and secure integrated information and knowledge management system. DTPW has been dependent on national systems to deliver its services, but these systems do not always function as well as they could. An integrated programme and project management system that can provide transversal management information and business intelligence is essential in DTPW's project-intensive environment. To this end, the Enterprise Portfolio Management (EPM) system has been launched under the name BizProjects to enhance the IDMS as the underlying

infrastructure delivery business process in DTPW. The system is in process of being implemented to provide management information at strategic as well as operational levels.

To better manage its business information and facilitate collaboration with other departments, DTPW migrated its Enterprise Content Management operations to the provincial solution, namely MyContent. This has enhanced the functionality of the system and provided a stable platform for improved records and document management.

Current systems to manage road safety incidents and disasters are not sufficiently integrated. There is currently no access to real-time management information to facilitate rapid responses to emergencies and road safety incidents. Improving and standardising data management coupled with advances in technology and visible policing is expected to lead to greater compliance with road traffic legislation, leading to a further decrease in road fatalities. The Average Speed Over Distance (ASOD) and Automatic Number Plate Recognition (ANPR) law enforcement technologies are directly linked to the National Traffic Information System (eNatis) system to allow traffic officials to quickly identify unlicensed, stolen or possibly unroadworthy vehicles.

Road information and systems are constantly developing in the light of advances in technology. Future development of software systems is dependent on the finalisation of applicable national standards. The radio communication network under the custodianship of the Road Network Management Branch is in the process of being converted from analogue to digital.

A comprehensive Abnormal Load Permit System is being developed to enable the improvement of service delivery and to exercise the necessary controls to safeguard the road network and facilitate the safe transportation of abnormal loads. This will find form in a web-enabled interface that will enable abnormal load applications to be submitted electronically with accurate, relevant information. Such a system should be able to interface with eNaTIS to facilitate the exchange and sharing of data and have the necessary controls to accept an application only once the necessary documentation has been supplied.

Technological innovation will shape the way DTPW conducts its business and communicates with its stakeholders. The increasing preference for social media platforms for communicating and accessing business information requires DTPW to regularly update service information on, for example, delays and disruptions.

5.5 Environmental factors

Climate change and the associated extreme weather conditions can damage infrastructure.

Provincial Strategic Goal 4: *Enable a resilient, sustainable, quality, inclusive living environment* emphasises the dependence of economic and social systems on the ecological and agricultural resource base, a quality living environment, and enabling infrastructure. Our ecological resource base is under pressure with impacts being visible in, for example, the fields of water, energy, pollution and waste, and transport. Resource-use inefficiencies are leading to extensive environmental degradation and loss of biodiversity and essential agricultural resources. This ultimately results in a steady deterioration in social and economic conditions, especially for vulnerable people. These challenges will be exacerbated by population growth and accelerating climate change impacts. Meeting these challenges is complicated by the often conflicting demands arising from the pressure for short-term quantitative delivery and the need for long-term qualitative transition towards better living conditions for the people of the Western Cape.

The Green Building Council of South Africa awarded DTPW a five-star green star rating for the design of the Khayelitsha Shared Services Centre. This bears testimony to DTPW's commitment to promoting the principles of green buildings. The Public Works Green Economy Steering Committee, which is chaired by DTPW's Provincial Public Works Branch, provides a platform to steadily advance the WCG's 110 per cent Green initiative. The steering committee assists in coordinating and promoting green initiatives in Provincial Public Works. This includes, but is not limited to, guiding the development of a green policy for public works (relating to property as well as infrastructure features), and also:

- utilising efficient energy approaches in the design and operation of facilities;
- promoting modernisation and green building principles; and
- recommending and initiating various pilot studies such as the DTPW Solar/Photo voltaic (PV) Rooftop Study.

The implementation of integrated public transport networks in George and staggered implementation in Cape Town will assist to reduce the carbon footprint of people travelling in the Western Cape. Measures to reduce the use of private vehicles include high-quality, scheduled public transport services, as well as the introduction of non-motorised transportation networks, and right-of-way designs.

DTPW has initiatives under way to reduce its consumption of paper by steadily moving towards electronic processes and record-keeping.

The delivery of infrastructure projects is subject to a number of stringent mining, water, heritage and environmental approval requirements.

The Mineral and Petroleum Resources Development Act, 2002 (Act 28 of 2002) affects the sourcing of road building materials from borrow pits by requiring such pits to be registered and managed as mines. Applications to mine non-commercial borrow pits or quarries must include financial guarantees to the Department of Mineral Resources to cover the environmental management costs of such operations. To date, 80 borrow pits have been registered as mines and the Department of Mineral Resources is expected to register about 200 such mines. About 100 borrow pit mines will be in use at a time. The process of obtaining environmental and mining approval for borrow pits can take anything from six to 24 months, potentially delaying the implementation of road construction and maintenance projects.

The National Heritage Resources Act, 1999 (Act 25 of 1999) puts measures in place to preserve heritage resources, including buildings that are 60 years or older. Heritage buildings are also protected in areas which have been designated in municipal zoning schemes, notably those areas designated as such in terms of section 108 of the Cape Town Zoning Scheme, 2002. A distinction should be drawn between operational facilities that are utilised for accommodation purposes and those immovable assets that are the subject of development projects. Alterations and upgrades to operational facilities are subject to approval by Heritage Western Cape and the City of Cape Town Heritage Management Directorate. Properties that are subject to development or regeneration activities are further subjected to comprehensive heritage impact assessments and consequently a much more rigorous approval process to ensure proper preservation of the heritage aspects of these properties.

5.6 Legal environment

The Western Cape Land Administration Act, 1998 (Act 6 of 1998) (WCLAA) predates both the PFMA and the Government Immovable Asset Management Act, 2007 (Act 19 of 2007) (GIAMA). These legislative prescripts must be brought into alignment with one another. The Provincial Cabinet has granted in-

principle approval for the WCLAA and its regulations to be repealed and for a new Act to be drafted in its place.

The National Land Transport Act, 2009 (Act 5 of 2009) (NLTA) is being amended to address deficiencies related to enabling provinces to act as competent contracting authorities.

The implementation of the Administrative Adjudication of Road Traffic Offences Act, 1998 (Act 46 of 1998) (AARTO) and the proposed establishment of the National Traffic Police Force contribute to uncertainty in the traffic management sector.

In accordance with international standards, the Protection of Personal Information Act, 2013 (Act 4 of 2013) regulates the processing of personal information by public and private bodies in a manner that gives effect to the right to privacy subject to justifiable limitations aimed at protecting other rights and important interests. This may impact on the way DTPW deals with access to information and will have to be duly addressed.

Plans are in place to bring the Western Cape Transport Infrastructure Act, 2013 (Act 1 of 2013) into effect at the end of 2016, once the regulations have been completed and approved.

The following court ruling affects the DTPW:

EVIDENTIARY BREATH ALCOHOL TESTING: STATE VS S HENDRICKS

The Western Cape High Court judgment handed down in September 2011 in the *State v Hendricks* case describes key requirements for alcohol breath testing equipment results to be used as evidence in prosecutions for drunk driving. The Court ruled that the use of breath alcohol testing was not unconstitutional. However, key changes to the equipment, standards, processes, and regulations were required to render alcohol breath testing results acceptable as evidence. This case halted the use of breath alcohol testing devices until the necessary requirements were met.

In response to the ruling, DTPW worked with key role-players including the Department of Community Safety, the South African Bureau of Standards, and the Directorate of Public Prosecutions to develop prosecutorial guidelines and operational processes that would comply with the requirements set down by the Court in *State v Hendricks*, with due regard to the South African National Standards (SANS). New standards were published as SANS 1793/2013. Amendments to the National Road Traffic Regulations which make provision for these new standards were signed by the national Minister of Transport and published in Government Notice R759 on 9 October 2013.

5.7 Safety and security environment

Community protests affect DTPW's ability to deliver its transport and building infrastructure services cost effectively and on time. Infrastructure costs escalate through damage to the road network caused by the burning of tyres, as well as damage to road signs and street lights. Protests bring transport and construction projects to a halt and create opportunities for criminal activity such as intimidation of workers, burning of trucks, and damage to property. Sabotage of public transport infrastructure and services through the theft of cables, stoning and burning of buses and other motor vehicles inhibits the free movement of goods and people and has a serious economic impact as workers cannot get to work on time, goods are destroyed, and deliveries are delayed. The negative impact of protests on the resources and capacity of DTPW is substantial.

Violence in the minibus taxi industry continues to undermine the objective of providing safe and efficient public transport services.

Criminals use the transport system, and particularly the road network, for activities such as the movement of illicit substances into and through the Western Cape. Since road transportation remains the easiest and most effective means of transporting contraband, law enforcement officers must contribute to the fight against the abuse of our road space. DTPW collaborates closely with other law enforcement agencies in this regard.

Irresponsible road user behaviour is the root cause of many traffic offences and crashes. A road safety management system is therefore needed to counter this behaviour, supported by awareness programmes and effective law enforcement. ASOD and ANPR enforcement technology has been proven to be effective in changing road user behaviour for the better on the routes where it has been installed. It is DTPW's intention to improve traffic law enforcement outcomes. The number of vehicle checking operations will be increased, with a specific focus on driving under the influence of alcohol. In addition, the number of vehicles weighed will also be increased in order to mitigate the risk of road damage by overloaded vehicles. In order to improve traffic officer safety, there will be a review of relevant protocols.

Fragmented spatial and infrastructural urban planning and haphazard development is a major contributing factor to the high levels of pedestrian fatalities. Care should be taken that pedestrian management plans are included in all infrastructure and urban planning developments.

Data on the traffic and the road safety environment is fragmented because it is held by different state agencies. This lack of data integration hampers attempts to generate intelligence-driven management information about, for example, traffic violations and crash patterns that could inform work aimed at achieving safer roads. During the strategic planning period, DTPW will focus on strengthening joint planning, data gathering, and sharing between stakeholders as the basis for developing effective strategies and better action plans.

Immovable assets which are surplus to current needs and standing vacant can provide sites for criminal activity. To mitigate the risk of crime on provincial property, DTPW will evaluate the extent to which certain sites should be retained in light of long- and medium-term service delivery objectives.

The nature of DTPW's functions exposes staff and assets to a variety of risks. The required occupational health and safety and security policies have been developed to deal with emergencies, security risks and service disruptions. The specialised staff members required by applicable laws have been appointed and these officials have been trained. Various emergency evacuation exercises have been conducted involving external role-players, which influenced contingency planning. Business continuity planning is an ongoing process.

5.8 Performance environment

Provision and maintenance of sustainable building infrastructure

DTPW is the implementing agent for social infrastructure that supports the education and health delivery systems. Education and health infrastructure projects undertaken by DTPW as the implementing agent are listed in the annexures to Vote 5: Education and Vote 6: Health respectively in the Provincial Estimates of Revenue and Expenditure, 2016.

These social infrastructure projects are undertaken by the respective departments in line with the prescripts of the IDMS. While significant progress was made in 2015/16, effective systemic planning and implementation remains a challenge. A particular consequence of this shortcoming is that DTPW struggles to recruit adequate skilled human capacity in time.

The WCG adopted the Better Living Model as a catalytic Game-Changer to realise high-density and mixed-use planning. This approach focuses on the promotion of innovative living models on well-located, underutilised and underperforming properties. These projects will provide and create access to residential, employment and recreational opportunities. Work on a Better Living Model Exemplar Project at the Conradie Hospital site in Pinelands will continue in 2016/17. Urban design and development frameworks will be completed, rezoning will be undertaken and specific land parcels enabled and released to the market. Long-term transactions and agreements with various stakeholders are expected to be entered into, after which construction is expected to be undertaken by private sector developers. In addition, further property precincts will be considered for inclusion after being analysed for their development potential. Those parcels of land that are found to have development potential will be subjected to further enablement work in terms of the property development process and subsequently considered for release.

DTPW currently provides accommodation for 83 000 WCG staff members. Given fiscal constraints and the reduction in budget allocations for compensation of employees, the need for office accommodation is likely to stabilise. Further measures will be explored over the next year focusing on the efficient use of existing space (owned and leased-in), the modernisation of existing space, and the provision of more efficiently located shared service centres across the Western Cape. Due to substantial reductions in the financial allocation to the Office Modernisation Programme, work will be drastically curtailed with the associated negative impact on previously expected efficiency gains. It is DTPW's strategy to reduce the leased-in property portfolio over time. Improved relations with users through the development of user agreements and regular communication will be a key to realise efficiencies across the spectrum of the Department's services.

The accuracy and reliability of condition assessments of the immovable asset portfolio is improving. An electronic life cycle management system is being implemented through which condition assessments can be captured and reported on in terms of occupational health and safety as well as maintenance requirements.

Supporting integrated public transport across the Western Cape

The people of the Western Cape rely primarily on public and non-motorised transport (NMT). Many struggle to access safe and reliable public transport, especially outside the City of Cape Town, so they end up using low-quality public transport. Many who use NMT (walking and cycling) have to travel long distances in unsafe conditions and there is a lack of adequate facilities to meet their needs. There is a clear need for DTPW to take the lead in improving public transport and NMT. Integrated transport planning is critical to enable improvements in public transport networks and services.

Excluding the City of Cape Town, the local sphere of government has little capacity to address the public transport and NMT needs of the people living in their areas of jurisdiction. DTPW's land transport mandate includes providing support for municipalities which lack the capacity and resources to improve public transport and NMT in their areas. An incremental approach to improving public and NMT in the Western Cape is currently under development through the PPTIF process. Detailed plans will be developed for selected priority areas in conjunction with affected municipalities. During the course of the 2016/17 financial year, work will commence on the implementation of the recommendations of the PPTIF, including the establishment of the institutional, organisational and funding arrangements proposed in the PPTIF Strategy, and preparation for the detailed technical and business planning will commence. A critical component of the PPTIF work is an initial study of the rail sector in the Western Cape, which will provide input for the development of a Western Cape Government Rail Implementation Programme during the course of the 2016/17 year.

A critical challenge for ensuring reliable public transport remains the provision of sustainable funding.

In support of public transport and giving effect to the achievement of sustainable mobility of people and goods, DTPW is:

- subsidising the bus service operator for the duration of the interim contract;
- preparing for the establishment of South Africa's first Municipal Regulatory Entity in the City of Cape Town in partnership with the national Department of Transport; and
- formalising a Conflict Management Action Plan in partnership with the City of Cape Town, other local authorities, and the South African Police Service to respond to ongoing taxi-related disputes and violence.

In partnership with the City of Cape Town, the provision of the Dial-a-Ride door-to-door service for people living with disabilities will continue, while the restructuring and integration of the service with the MyCiTi Integrated Rapid Transit system is being investigated.

The implementation of the GIPTN is enhancing access and mobility in a rural population centre. Phases 1, 2 and 3 of the Go George bus service are now operational. The DTPW's attention will shift to refining and embedding the effective management of the Go George service in order to provide the highest quality of service to the people of George.

Administrative support is being provided to local authorities in order to identify the need for, and establish, public transport impoundment facilities.

Integrated transport infrastructure investment

The road maintenance backlog for surfaced roads has not increased substantially, but the backlog in respect of gravel roads increased by 34 per cent compared to the previous year and the condition of very poor and poor gravel roads improved from 44 per cent to 37 per cent compared to the previous year. Of the total surfaced provincial road network of 6 522 kilometres, 5 690 kilometres are in a fair to very good condition while 90 per cent of all vehicle kilometres travelled on the provincial road network take place on roads that are in a fair to very good condition. This is expected to improve as current projects are completed over the next 12 months. In general, taking current budget trends into consideration, the condition of provincial surfaced roads is expected to remain unchanged whereas the condition of gravel roads may deteriorate. Only 4 per cent of vehicle kilometres travelled in the Western Cape take place on gravel roads. DTPW continues to direct resources to the most economically critical roads. The condition of the provincial road network is described in Table 6 and Table 7.

Table 6: Condition of surfaced roads

CONDITION OF SURFACED ROADS IN THE WESTERN CAPE						
Road condition per percentage of network						Total kilometre (km)
Year	Very poor	Poor	Fair	Good	Very good	
2005	1.8	9.1	30.4	38.2	20.5	5 828
2006	1.2	7.9	24.4	38.3	28.1	5 868
2007	1.3	9.6	24.8	38.4	26.0	5 912
2008	3.6	11.2	24.9	36.6	23.7	6 009
2009	2.0	9.0	24.0	37.2	27.8	6 147
2010	2.1	8.2	26.5	38.6	24.7	6 356
2011	1.9	9.5	30.0	38.2	20.4	6 367
2012	2.2	10.3	30.7	36.3	20.4	6 409
2013	2.6	8.3	25.7	35.6	27.7	6 486
2014	2.5	9.1	27.8	36.7	23.9	6 499
2015	1.6	11.1	29.3	36.2	21.8	6 522

Source: Visual Condition Index/Road Network Information System

Table 7: Condition of gravel roads

CONDITION OF GRAVEL ROADS IN THE WESTERN CAPE						
Road condition per percentage of network						Total km
Year	Very poor	Poor	Fair	Good	Very good	
2005	1.0	24.6	54.7	18.4	1.3	9 836
2006	2.5	25.3	50.7	18.8	2.7	9 965
2007	4.5	28.3	43.8	19.2	4.2	10 208
2008	3.6	29.5	50.1	15.5	1.3	10 309
2009	0.8	24.6	55.6	18.0	1.0	10 326
2010	1.2	28.7	53.7	15.3	1.1	10 400
2011	0.6	30.5	46.7	20.1	2.0	10 400
2012	2.2	34.2	51.5	10.7	1.3	10 407
2013	1.9	30.5	57.1	10.0	0.4	10 415
2014	4.6	38.8	45.5	9.3	1.7	10 419
2015	6.4	30.7	50.8	11.5	0.6	10 374

Source: Visual Condition Index/Road Network Information System

Maps which distinguish between surfaced and gravel roads of the provincial road network and which show the condition of these roads can be accessed at: <https://mnis.pgwc.gov.za>.

DTPW continues its strategy of identifying road construction and maintenance projects through continuously improving its asset management systems.

In support of economic growth and development, the preparations for construction to commence on the following four major projects are outlined below:

- The planning and detailed design for Borchards Quarry Interchange on the N2 has been completed for Phase 1: i.e. the addition of a third lane and the bridge abutment foundations for future bridge widening;
- Traffic modelling for various system options has been completed for the N1/N7 interchange upgrade;
- The contract has been awarded for the construction of a 3rd lane to the N1 between Durban Road Interchange and east of Old Oak Interchange; and

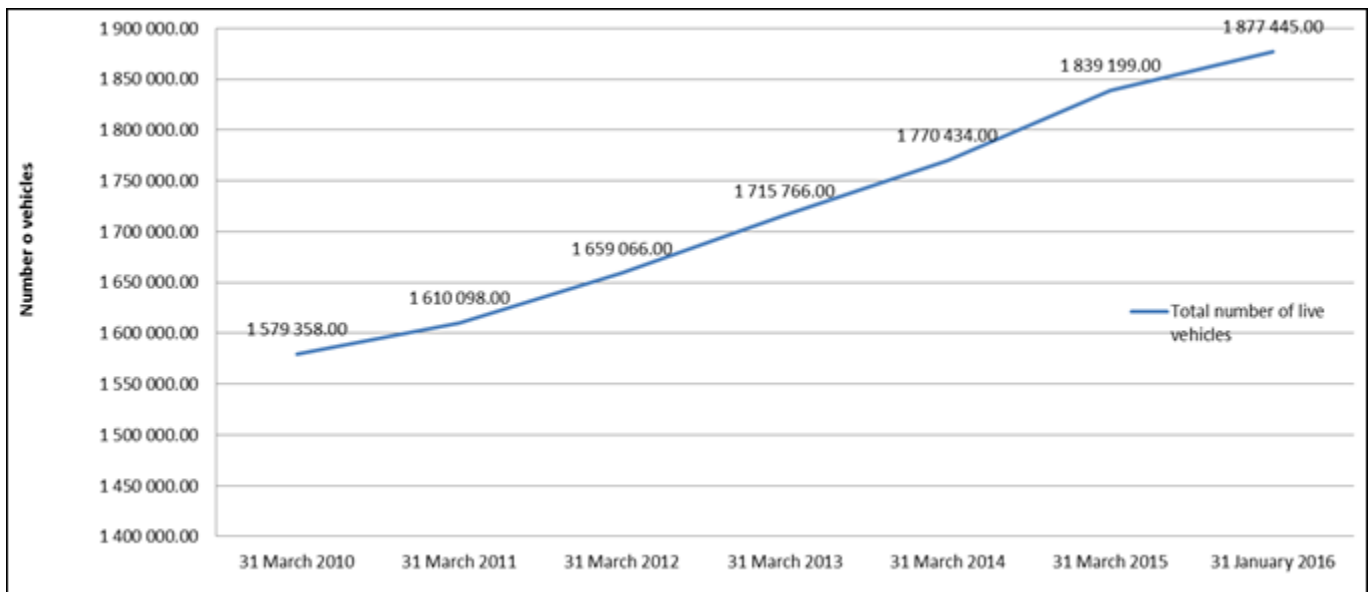
- The planning for extensions to the road network in support of the Saldanha Bay Industrial Development Zone has been completed, and detailed designs have commenced.

In order to maintain optimum economic and operational efficiency, the present regional road maintenance model is continually being assessed. In addition, DTPW aims to enhance its professional skills base and transfer institutional memory whilst simultaneously building in-house capacity through in-house work programmes. This will, however, be a challenge given limited number of posts that can be filled as a result of expected budget cuts.

A safe and appropriately regulated vehicle and driver population

Figure 2 shows that the vehicle population in the province has increased consistently since 2010, with the largest increase occurring between March 2014 and March 2015 at 3,88 per cent.

Figure 2: Live vehicle population



Source: eNATIS figures

The growing number of vehicles in the Western Cape increases the demand for registration and licensing services and has negative impacts on traffic congestion, the safety of road users and the condition of the road network. On 31 January 2016, there were a total of 1 877 445 vehicles registered in the province, and 77 municipal registering authorities provided registration and licensing services. DTPW will be participating in the City of Cape Town task team to formulate a Congestion Alleviation Strategy for the City Functional Region during the 2016/17 financial year.

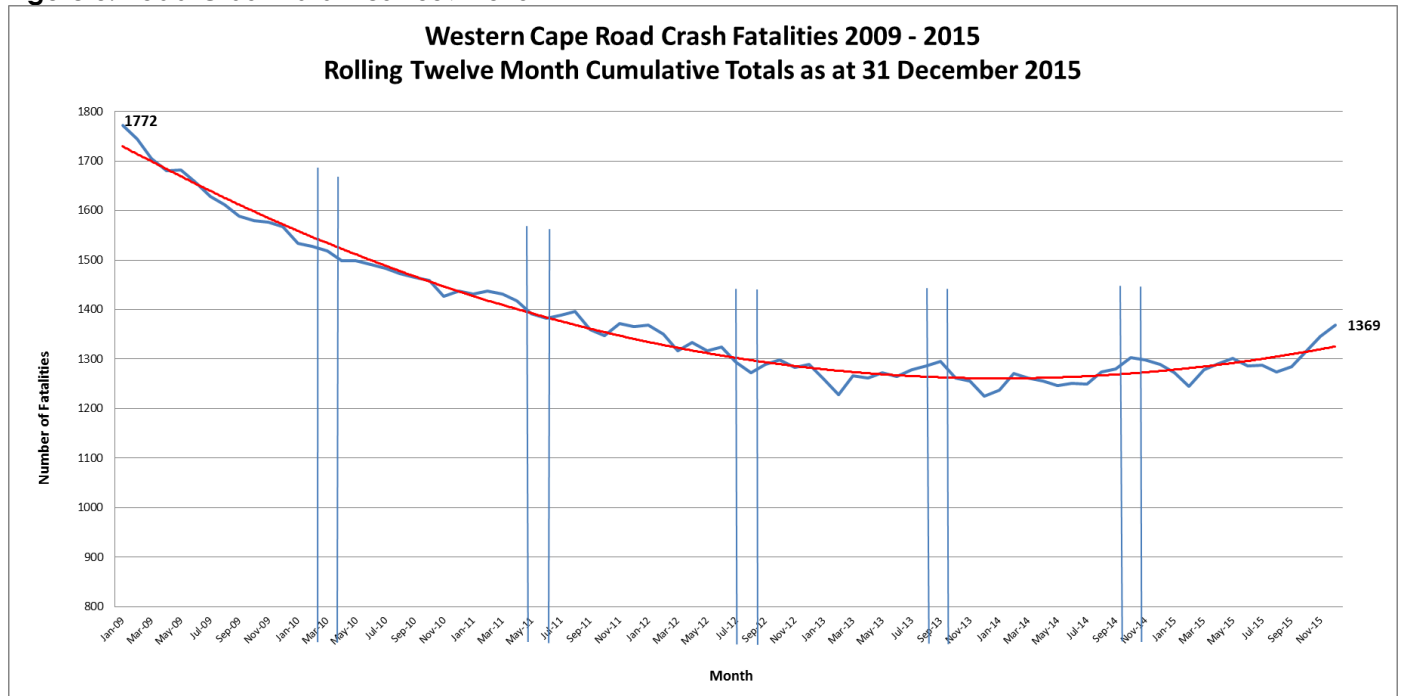
The Western Cape's road environment is characterised by high rates of crashes, injuries and fatalities, all of which have negative impacts on social and economic well-being. A total of 559 provincial traffic officers are currently working in partnership with municipal traffic officers to enforce traffic laws and promote a safer road environment. Provincial traffic officers work a three-shift work-week and provide a service 24 hours a day. In spite of this, the strategy of visible policing is constrained by a lack of capacity and by the fact that traffic management is not a high priority for certain local authorities. Technology which can act as a force multiplier is expensive and funding is limited. Changing road user behaviour is essential to make the Western Cape road environment safer. Ongoing DTPW mass public communication helps to encourage all road users to behave responsibly.

DTPW recognises the importance of using an intelligent, evidence-based, data-driven approach for strategic and operational planning and reporting. Shifting to this approach is, however, curtailed by the fact that road crash and fatality data is not collected in a uniform way by authorities.

Courts continue to impose light sentences on offenders and in many instances reduce fines. Legal challenges around the use of breath and blood alcohol testing in prosecutions for drunk driving necessitated the development of new regulations, standards and procedures, all of which are receiving or have received the attention of relevant authorities.

There was a reduction in road crash fatalities in the previous strategic planning period as a result of concerted efforts by road safety partners. However, the last calendar year saw an increase in the number of road crash fatalities. The trend in road crash fatalities over the past six years in the Western Cape is shown in Figure 3.

Figure 3: Road Crash Fatalities 2009-2015



Source: Western Cape Forensic Pathology Services

The Gene Louw Traffic College is an accredited service provider with both the Road Traffic Management Corporation (RTMC) and the Safety and Security Sector Education and Training Authority. The college provides traffic management training courses to all spheres of government, for example, the Examiner of Vehicles, Examiner for Driving Licences, Field Training Officer, and Firearm Training courses. In preparation for the implementation of AARTO, refresher courses will be provided for operational staff.

Development work has started on the online Abnormal Load Permit Application System to enhance service delivery in respect of abnormal vehicle registration and abnormal load permit applications.

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

Slow growth in employment and continued high levels of unemployment characterises the national and provincial labour market which is largely affected by skills shortages.

The EPWP will achieve its objectives through the provision of work opportunities coupled with project-based training. It is a national programme covering all spheres of government and state-owned

enterprises. The programme spans four sectors, namely Infrastructure, Social, Non-State and Environmental and Culture.

Government's medium-to-long term programmes to address unemployment include increasing economic growth, improving skills levels through education and training, and improving the enabling environment for industry to flourish.

Infrastructure is one of the core elements of sustainable livelihoods both during the construction and maintenance phases of the assets. It consists of improvements to the physical environment that help people to meet their basic needs and to be more productive.

The EPWP programme has been institutionalised in the Western Cape, providing a firm foundation for improved performance (see Table 8).

Table 8: Work opportunities created through the EPWP, 2009/10 to 2014/15

Financial Year	Overall Provincial Performance on work opportunities created		
	Target	Performance	Percentage over/under performance
2009/10	35 330	49 370	40
2010/11	40 599	57 784	42
2011/12	53 461	92 335	73
2012/13	72 142	109 482	52
2013/14	94 425	92 775	(2)
2014/15	74 443	75 458	1

Source: National Department of Public Works (NDPW): EPWP Quarterly Report for the period 1 April 2009 - 31 March 2015

Note: The overall performance on work opportunities created is inclusive of national, provincial and municipal work opportunities created in the Western Cape.

Targets for EPWP Phase 3 relevant to the current strategic plan period are shown in Table 9.

Table 9: EPWP Phase 3 targets 2015/16-2019/20

Sector	Opportunity type	2015/16	2016/17	2017/18	2018/19	2019/20	Totals
Infrastructure	WO	32 271	34 636	37 534	40 239	44 263	188 943
	FTE	10 523	11 294	12 239	13 121	14 433	62 240
Environmental and Culture	WO	27 781	27 895	27 886	27 877	30 665	142 104
	FTE	4 750	4 771	4 771	4 771	5 248	24 311
Social	WO	19 510	19 620	20 165	20 678	22 746	102 715
	FTE	11 711	11 650	11 866	12 059	13 265	60 551
Total	WO	79 562	82 151	85 585	88 794	97 673	433 765
	FTE	26 984	27 715	28 876	29 951	32 946	146 472

Source: NDPW EPWP Phase 3 Business Plan, March 2015

Note: The Environmental and Culture Sector targets have been revised by the national Department of Environmental Affairs. The overall provincial targets have been amended accordingly. Non-State Sector targets form part of the national target.

WO - Work opportunities created (WO - paid work created for an individual for any period of time).

FTE – Full-time equivalent (an FTE is 230 paid working days including paid training days).

The apprenticeship and learnership programmes for mechanical artisans and built-environment related trades will continue. It is the intention to recruit unemployed Further Education and Training sector learners and graduates and experienced unqualified working youth in the Western Cape into a skills training programme that will enable them to access work opportunities in the construction industry. Accredited theoretical and experiential training is provided so that candidates can obtain artisan trade test qualifications.

The Departmental Contractor Development Programme will continue to offer structured programmes that facilitate the development of emerging enterprises in the construction industry through skills and business enhancement initiatives.

5.9 Organisational environment

The Corporate Services Centre (CSC) in the Department of the Premier renders support services to DTPW in the form of human resource management, human resource development, organisation development, enterprise risk management, internal audit, legal, provincial forensic, and information and communication technology services in accordance with an agreed governance framework that includes strategy, policy, and service schedules. DTPW is therefore dependent on the CSC to deliver an effective and efficient service.

The organisational redesign of the department was approved on 1 October 2013 and has subsequently been amended with the creation of two Chief Directorates namely, the Chief Directorate: Health Infrastructure and the Chief Directorate: Education Infrastructure. The structure is being implemented in a phased manner subject to adequate budget. The decrease in the cost of employee allocation to this

department will have a severely negative impact on the implementation of the redesigned organisation structure.

The Chief Directorate: Road Network Management and the Directorate Government Motor Transport were excluded when the organisation structure was redesigned. The Chief Directorate: Organisation Development has commenced with an investigation of these structures.

The traffic management function was transferred from the Department of Community Safety to DTPW on 1 April 2014. Subsequently, DTPW developed a traffic management strategy. A review of the organisational structure of the traffic management component is under way.

The financial management environment prior to 1 October 2013 was fragmented and under the control of line managers. This situation has changed in the sense that these finance components are now under the control of the Chief Financial Officer (CFO). Notwithstanding substantial organisational development interventions since 2009, certain finance components are still under the control of line functionaries rather than the CFO. Capacity will be enhanced with the further centralisation of the finance function. Work is under way by the Organisational Development component of the Corporate Services Centre to correct the situation over the medium term. However, the constrained budgetary environment will curtail the capacitation of the organisational structure. The right climate is being created for the transformation and change management processes in the finance domain.

Current economic challenges have obliged DTPW to improve its finance capability. Since 2005, the DTPW has raised its finance management capability maturity levels. The baseline was Level 2, namely "development" level. This entailed the development of a proper internal control framework and financial accounting process as well as the development at all levels of an internal control framework in accordance with management requirements. In 2014/15, DTPW set itself the target of achieving Level 3, namely the "control" level. The focus here is on compliance and control, meaning that the internal control framework designed by management is "adequately" implemented. In financial years 2012/13, 2013/14 and 2014/15, DTPW managed to achieve "clean" audit outcomes, which are used to measure, in the absence of anything else, the attainment of a Level 3 finance management capability or maturity level. The next challenge is to achieve Level 4 in 2018/19, namely the "information" level, which focuses on how the resources are utilised, Level 5 in 2020/21, namely the "management" level, which focuses on balancing the efficient and economical use of resources with quality/effectiveness of the results achieved, and, thereafter, Level 6 in 2021/22, namely the "optimising" level with the focus on continuous improvement and learning.

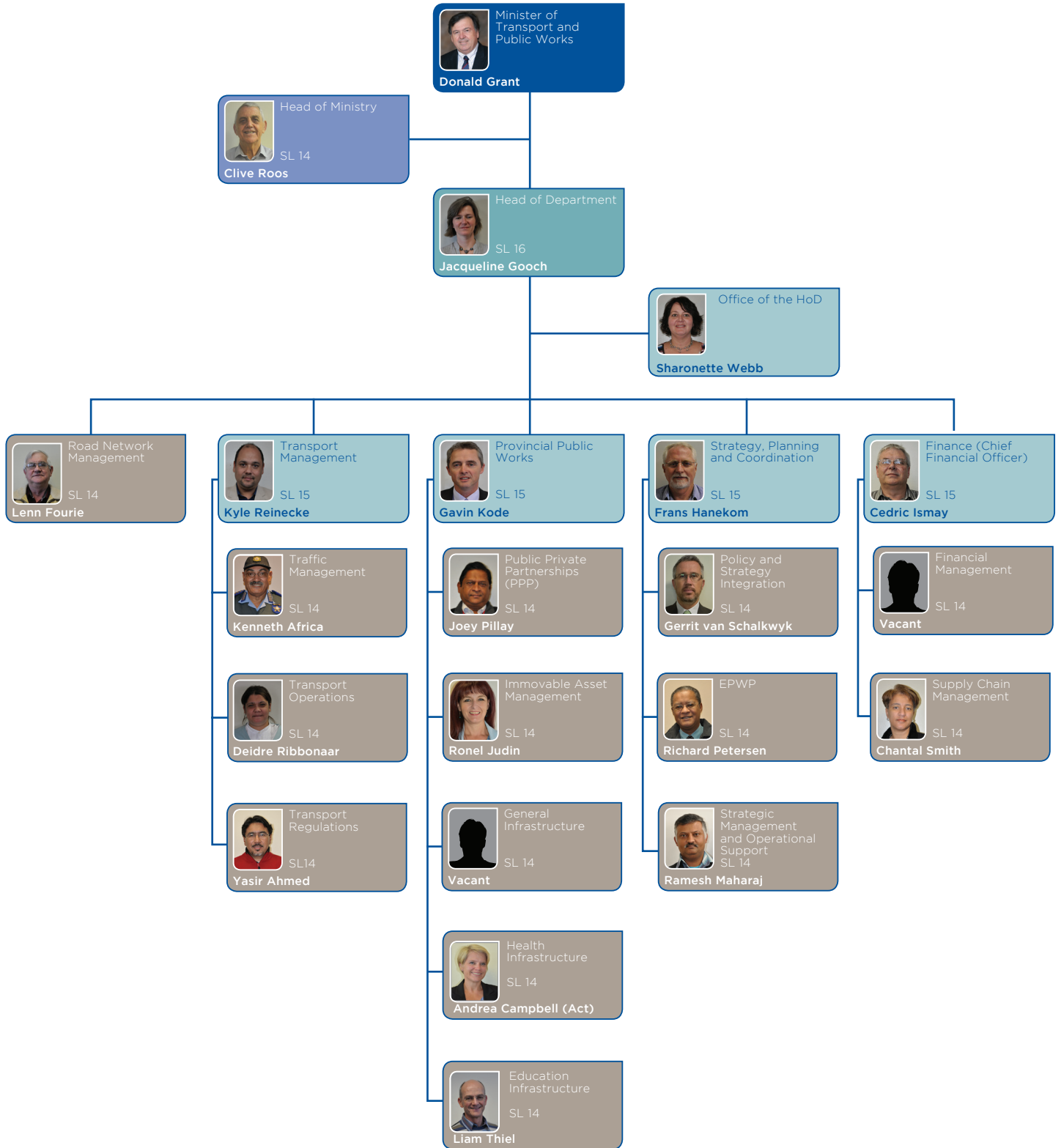
The Provincial Treasury, underpinned by the Corporate Governance Review and Outlook (CGRO) strategy, has developed an E-GAP tool comprising self-assessment questionnaires to determine the finance maturity levels of departments. The focus is on Level 3. DTPW is participating in this process and contributing towards the refinement of the questions.

DTPW's macro-organisation structure is depicted below.



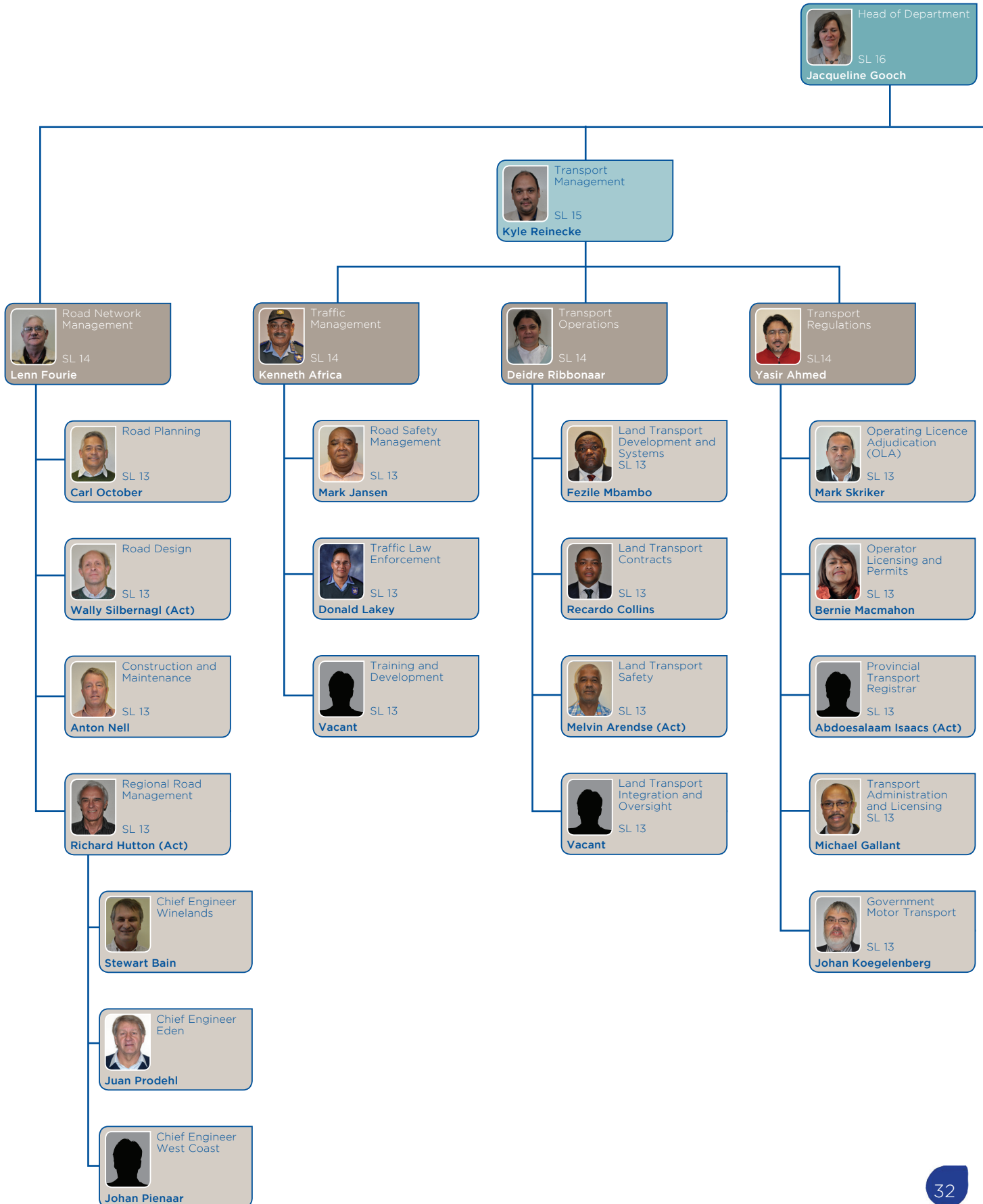
Organisational Organogram

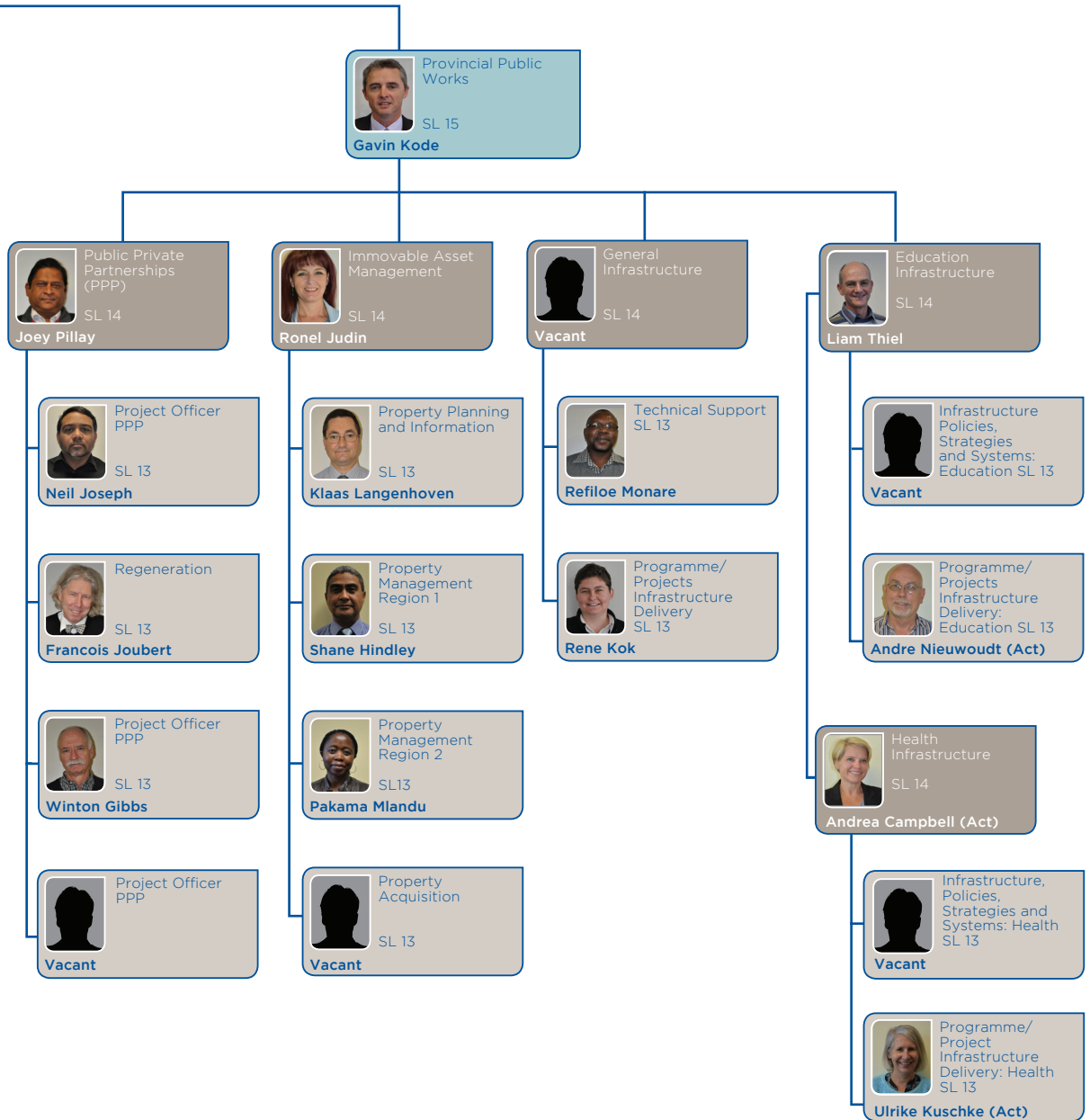
Extended Top Management



Organisational Organogram

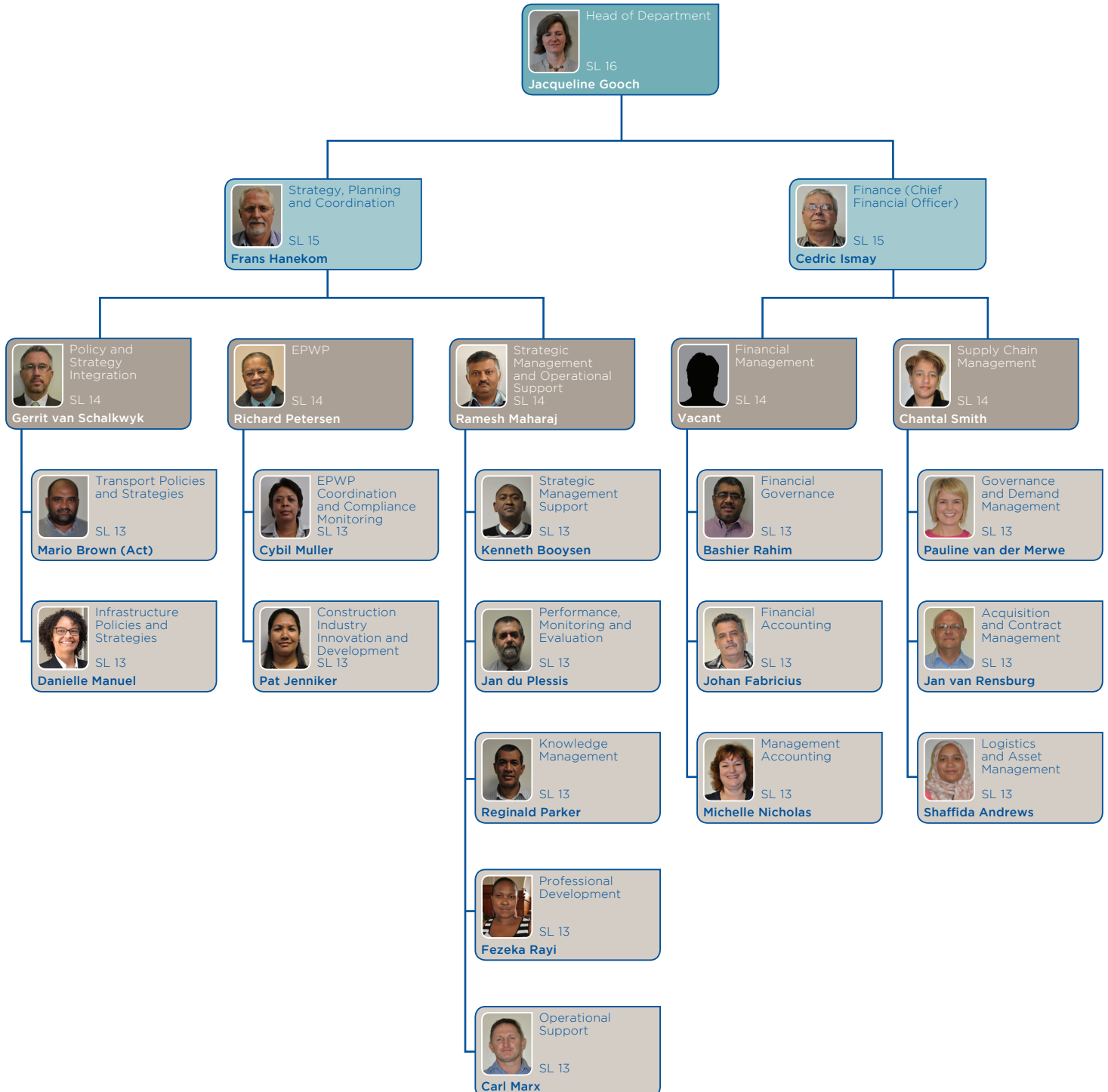
Senior Management





Organisational Organogram

Senior Management continued



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

Table 10: Employment and vacancies by Programme, as at 15 February 2016

Programme	Number of funded posts	Number of posts filled	Vacancy rate %
Programme 1	290	287	1.0
Programme 2	409	381	6.8
Programme 3	721	711	1.4
Programme 4	39	34	12.8
Programme 5	817	815	0.2
Programme 6	71	70	1.4
Total	2 347	2 298	2.1

Source: WCG Department of the Premier: CSC Human Resource Management (HRM).

Table 11: Employment and vacancies by salary bands, as at 15 February 2016

Salary band	Number of funded posts	Number of posts filled	Vacancy rate %
Lower skilled (Levels 1-2)	293	292	0.3
Skilled (Levels 3-5)	604	603	0.2
Highly skilled production (Levels 6-8)	956	943	1.4
Highly skilled supervision (Levels 9-12)	380	348	8.4
Senior management (Levels 13-16)	55	50	9.1
Other	59	62	-5.1
Total	2 347	2 298	2.1

Source: WCG: Department of the Premier: CSC: HRM.

The capacitation of the organisational structure and staff establishment that was approved with effect from 1 October 2013 also creates an opportunity for empowerment of people. However, the poor response to attempts to recruit built sector professionals is a concern.

Due to the specialised and cyclical nature of its work, DTPW operates according to a co-sourced resource model in which internal capacity is augmented by contracted-in expertise and built-environment professionals.

The constrained economic and fiscal situation has decreased the growth forecast. The impact of this reduction is on both Provincial Equitable Share and Conditional Grants. This decrease has impacted negatively on the Cost of Employees allocations to this department resulting in service delivery pressures, particularly in the outer years of the MTEF period.

The Professional Development Programme will focus on assisting existing employees in Occupation-Specific Dispensation (OSD) posts to attain and/or retain professional registration through a mentoring training programme and recognition of prior experience. The programme will expand to include technical employees at the regional offices.

The DTPW awards study bursaries to qualifying students to create a supply of trained people with scarce and critical skills to respond to the current and future demands of the DTPW and to address capacity

shortages. However, the limit on the provision for Cost of Employees will place this approach in jeopardy.

The DTPW Skills Development Strategy is aligned to the Provincial Strategic Goals to contribute towards interventions which accelerate the development of necessary skills to support sustainable growth.

Immovable asset requirements as determined by the approved establishment will be addressed through planned office modernisation, and land regeneration programmes. Norms and standards for the allocation of space will be applied for optimal utilisation. The modernisation plan for DTPW's head office at 9 Dorp Street, Cape Town will bring efficiencies, as well as reduce organisational fragmentation.

DTPW will continue to strengthen its culture of effective governance and innovation by maintaining clean audit outcomes, optimising the business processes that enable its key services to function smoothly, and improving service delivery through better efficiency and improved coordination.

5.10 Description of the strategic planning process

DTPW held a one-day strategic planning session on 11 August 2015. The purpose of the session was to plan for the strategic planning period 2016/17. National priorities reflected in the Medium-Term Strategic Framework and provincial priorities, as well as the vision of the Executive Authority, were reconfirmed as captured in the Strategic Outcome-Oriented Goals for the five-year Strategic Plan 2015/16 – 2019/20. The planning session led to the first draft of the Annual Performance Plan 2016/17.

In preparation for the strategic planning session, a survey template for internal and external analyses, focusing on a branch-level problem statement, vision, opportunities to be leveraged, challenges and risks, budget reduction scenarios, strategies and priorities were distributed to all heads of branches in advance to assist them to participate in the planning process and also to ensure that branch strategic issues were identified in an all-inclusive planning process. Heads of branches made presentations at the strategic planning session for consideration and discussion.

The programme for the strategic planning session focused on matters of strategic importance that would set out the plan and direction for DTPW for the 2016/17 financial year. It included a reflection on past performance and ways of enhancing delivery on Departmental Strategic Outcome-Oriented Goals and the provincial Game-Changers.

The Executive Authority described his vision to participants in the planning session and reconfirmed the current direction. He stressed the fact that there have been significant changes in both the internal (i.e. Western Cape Government) and external environments which have impacts on DTPW's budget and plans. High-priority issues have come to the fore in respect of DTPW's role as a supporting institution throughout government for both provincial departments and local authorities, and as a feedback channel to national government. He said economic growth is an overriding strategic priority for the Western Cape Government but expressed concern about the persistently low growth rate and increasing debt in South Africa and its expected impacts on money available for economic and social infrastructure. The Member of the (Provincial) Executive Council (MEC) stressed the important role that DTPW can play in creating a climate for economic growth through utilising its surplus assets, collaborative and integrated service delivery, and supporting the achievement of the Provincial Strategic Plan and the Western Cape Game-Changers.

In addition to the Executive Authority, the session was attended by the members of Extended Top Management, that is, all Chief Directors, Deputy Directors-General, and the Accounting Officer.

The outcome of the strategic planning process was the confirmation of the Strategic Outcome-Oriented Goals described below. It also gave direction to the Programme and Branch Managers about the completion of their strategic objectives and also on the completion of DTPW's Annual Performance Plan and budget for 2016/17.

Follow-up quarterly strategic management sessions were held with branches in order to ensure integrated transversal coordination and implementation of the Provincial Strategic Plan, DTPW's Strategic Outcome-Oriented Goals, Game-Changers and IDP priorities.

However, in January 2016, the National Treasury advised DTPW of reductions to the PES and Conditional Grant allocations. Limitations have been imposed on the Compensation of Employees budget allocation, necessitating a fundamental shift in strategy with respect to filling of vacant posts. In addition, National Treasury advised that departments are required to contain their spending within the upper limits of the Compensation of Employees budget.

6. Strategic Outcome-Oriented Goals

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

Table 12: Department's Strategic Outcome-Oriented Goals

STRATEGIC OUTCOME-ORIENTED GOAL 1

Maximise empowerment and job creation in the Western Cape.

Goal statement	To maximise empowerment and job creation through development programmes and infrastructure investment in the Western Cape by 31 March 2020.
Justification	Strategic intervention identified by all spheres of government to support the aim to halve unemployment and poverty in terms of the NDP.
Link to PSGs	PSGs 1; 2; 4 and 5

STRATEGIC OUTCOME-ORIENTED GOAL 2

Manage provincial infrastructure and immovable assets in the Western Cape.

Goal statement	To facilitate, plan, design, develop and deliver provincial infrastructure and accommodation and to strategically manage the asset life cycle of the provincial property portfolio in order to unlock socio-economic growth in the Western Cape by 31 March 2020.
Justification	Infrastructure delivery and asset management of the provincial property portfolio is a requirement for unlocking socio-economic growth.
Link to PSGs	PSGs 1 to 5.

STRATEGIC OUTCOME-ORIENTED GOAL 3

Deliver safe, efficient, integrated transport systems in the Western Cape.

Goal statement	To deliver safe, efficient, integrated transport systems that support economic growth and social connectivity in the Western Cape through partnerships by 31 March 2020.
Justification	Safe, efficient, integrated transport is critical to ensure improvement in all modes of transport and in the infrastructure and systems that support them in order to achieve the intended modal shift from private to public transport and the movement of freight from road to rail in the Western Cape.
Link to PSGs	PSGs 1, 3, and 4.

STRATEGIC OUTCOME-ORIENTED GOAL 4

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

Goal statement	To provide strategic leadership, governance, and support to enable the DTPW to deliver integrated services in respect of government priorities effectively and efficiently by 31 March 2020.
Justification	An efficient and effective department that provides integrated services.
Link to PSGs	PSG 5.

7. Strategic Objectives

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

8. Risk profile

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

Table 13: Risk Assessment of Departmental Strategic Goals

Strategic Outcome-Oriented Goal 1	Maximise empowerment and job creation in the Western Cape.
Risk	Potentially outdated/ factually inaccurate data relating to empowerment opportunities in relevant geographic areas contained in tender requirements that causes failure to accommodate empowerment and job creation interventions resulting in targets not being met.
Mitigation	<ul style="list-style-type: none">• Conduct an impact assessment on the system.• Long-term planning for sustainability.

Strategic Outcome-Oriented Goal 2	Manage provincial infrastructure and immovable assets in the Western Cape.
Risk	A lack of coherence between the Integrated Human Settlement Strategy, PSDF, WCIF and IDPs of municipalities as well as the non-compliance with the IDMS, which results in uncoordinated delivery of infrastructure.
Mitigation	<ul style="list-style-type: none">• Development of district infrastructure plans.• DIP alignment with integrated development planning (IDP).• EPM system development aligned to IDMS business processes.• Facilitate DIP joint planning through sound institutional arrangements for coordination.

Strategic Outcome-Oriented Goal 3	Deliver safe, efficient and integrated transport systems in the Western Cape.
Risk	Public transport violence and criminal acts leading to loss of life, disruption of services and the destruction of public transport infrastructure. The cause of the violence includes illegal operations, the encroachment of/ fighting over routes, the practice of recruitment of operators and service delivery and other protests.
Mitigation	<ul style="list-style-type: none"> • All licensing and registering decisions linked to ITPs for specific municipal areas. • Condemning any form of route invasions – no negotiations. • Establishing impoundment facilities. • Improving Provincial Regulatory Entity turnaround times and streamlined business processes. • Improving compliance regarding annual general meetings (AGMs) of taxi associations. • Partnering with the leadership of the taxi industry.

Strategic Outcome-Oriented Goal 4	Promote good governance, effectiveness and efficiency throughout the DTPW.
Risk A	Gaps in the policies, strategies and standard operating procedures resulting in inefficiencies, inconsistencies, omissions, non-compliance and increased service delivery risks.
Mitigation	<ul style="list-style-type: none"> • Ad hoc policy development currently under way by various line functions. • Conduct a coordinated policy needs (gap) analysis. • Continuous review and updating of policy database.

Strategic Outcome-Oriented Goal 4	Promote good governance, effectiveness and efficiency throughout the DTPW.
Risk B	Insufficient resourcing throughout the organisational structure due to ineffective recruitment processes resulting in a leadership vacuum causing inefficient and ineffective management of service delivery.
Mitigation	Ad hoc interaction with CSC and other stakeholders.

Strategic Outcome-Oriented Goal 4	Promote good governance, effectiveness and efficiency throughout the DTPW.
Risk C	Inability to access information technology (IT) systems and related information in the event of a significant disruption or disaster due to lack of a comprehensive Business Continuity Plan (BCP) and IT Continuity Strategy. This may result in a negative impact on the DTPW business processes that are dependent on IT.
Mitigation	<ul style="list-style-type: none"> • Ce-I has a transversal BCP and Disaster Recovery Plan in place, which covers the DTPW systems for which it is responsible. • DTPW completed its departmental Business Impact Assessment (BIA) with support from Ce-I. (The BIA provides an indication of DTPW's key IT requirements to ensure the continuation of critical business services in the event of a disaster). • DTPW undertakes the implementation and testing of component-specific backups. • Ce-I continues to provide support.

9. Overview of 2016 Budget and MTEF Estimates

9.1. Medium-Term Revenues

Summary of revenue

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

Table 14: Summary of Revenue

Receipts	2013/14 Actual R'000	2014/15 Actual R'000	2015/16 Voted R'000	2015/16 Adjusted Appropriation R'000	2016/17 MTEF R'000	2017/18 MTEF R'000	2018/19 MTEF R'000
Equitable Share	2 249 842	2 208 490	3 511 379	3 434 909	3 409 093	3 248 821	3 525 960
Conditional Grants	1 281 660	1 472 477	1 663 843	1 665 057	1 716 320	1 802 592	1 896 746
Departmental receipts	1 217 806	1 548 701	1 294 497	1 309 368	1 365 472	1 421 983	1 504 458
Financing	268 680	541 140	290 672	349 941	297 643	578 610	300 000
Total receipts	5 017 988	5 770 808	6 760 391	6 759 275	6 788 528	7 052 006	7 227 164

Departmental revenue collection

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

Table 15: Departmental revenue collection

Departmental receipts	2013/14 Actual R'000	2014/15 Actual R'000	2015/16 Voted R'000	2015/16 Adjusted Appropriation R'000	2016/17 MTEF R'000	2017/18 MTEF R'000	2018/19 MTEF R'000
Tax receipts							
Motor vehicle licences	1 095 428	1 229 487	1 210 443	1 220 443	1 277 065	1 329 156	1 406 247
Non-tax receipts							
Sale of goods and services other than capital assets	93 698	108 866	83 509	83 509	87 833	92 224	97 573
Transfers received	-	84 611	-	4 871	-	-	-
Fines, penalties and forfeits	282	701	220	220	232	244	258
Interest, dividends and rent on land	415	1 780	-	-	-	-	-
Sales of capital assets	5 959	120 536	-	-	-	-	-
Financial transactions in assets and liabilities	22 024	2 720	325	325	342	359	380
Total departmental receipts	1 217 806	1 548 701	1 294 497	1 309 368	1 365 472	1 421 983	1 504 458

Tax revenue

Motor vehicle licence revenue dominates provincial own receipts, contributing 93.5 per cent of departmental receipts in 2016/17. Further increases in motor vehicle licence tariffs are under consideration.

Non-tax revenue

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

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

Sale of capital assets

A programme is under way to dispose of properties surplus to the Western Cape Government's needs. In line with the statutory provisions, preference will be given to the other spheres of government prior to the properties being made available to the open market.

Conditional Grants

The objective of Conditional Grants is to, inter alia, promote national priorities. The vote currently administers three Conditional Grants. In relation to the delivery of infrastructure the purpose of the Provincial Roads Maintenance Grant (PRMG) is to:

- Supplement provincial investments for routine, periodic and special maintenance;
- Ensure all roads are classified as per Road Infrastructure Strategic Framework for South Africa (RISFSA) and Road Classification and Access Management (RCAM) guidelines;
- Implement and maintain the Road Asset Management System (RAMS);
- Supplement provincial projects for the repair of roads and bridges damaged by declared natural disasters;
- Improve the state of the road network serving electricity generation infrastructure; and
- Improve road safety with a special focus on pedestrian safety in rural areas.

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

- road maintenance and the maintenance of buildings;
- low traffic volume roads and rural roads;
- other economic and social infrastructure;
- tourism and cultural industries;
- sustainable land-based livelihoods; and
- waste management.

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

National conditional grants comprise 25,3 per cent of total receipts as indicated in Table 16.

Table 16: National Conditional Grant Allocations

Name of Grant	Programme to which Grant is Allocated	Allocation R'000s		
		2016/17	2017/18	2018/19
Provincial Roads Maintenance Grant	Transport Infrastructure	830 729	879 671	930 698
Expanded Public Works Programme Integrated Grant for Provinces	Public Works	14 691	-	-
Public Transport Operations Grant	Transport Operations	870 900	922 921	966 048

9.2. Expenditure Estimates

Table 17 shows the estimated expenditure of the DTPW over the medium term:

Table 17: Department of Transport and Public Works: estimated expenditure

Programme R'000	Outcome			Main appropriation 2015/16	Adjusted appropriation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15				% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
1. Administration	128 768	136 865	156 294	238 065	197 735	197 735	180 326	(8.80)	192 224	199 602
2. Public Works Infrastructure	1 257 497	1 368 277	1 479 203	1 765 632	1 711 505	1 711 505	1 680 774	(1.80)	1 674 628	1 674 682
3. Transport Infrastructure	1 994 558	2 096 813	2 607 862	3 124 066	3 114 793	3 114 793	3 150 803	1.16	3 352 820	3 426 098
4. Transport Operations	800 607	856 825	909 204	957 501	1 042 841	1 042 841	1 087 488	4.28	1 143 113	1 198 502
5. Transport Regulation	478 126	515 456	576 254	617 009	634 238	634 238	629 920	(0.68)	635 120	671 127
6. Community Based Programmes	45 102	43 752	41 991	58 118	58 163	58 163	59 217	1.81	54 101	57 153
Total payments and estimates	4 704 658	5 017 988	5 770 808	6 760 391	6 759 275	6 759 275	6 788 528	0.43	7 052 006	7 227 164

Note:

Programme 1: MEC total remuneration package as at 23 February 2016: R1 821 577 with effect from 1 April 2014. As at 23 February 2016, a Proclamation to determine the upper limits of the salaries of political office-bearers has not as yet been issued

Programme 2: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R14 691 000 (2016/17).

Programme 3: National conditional grant: Provincial Roads Maintenance: R830 729 000 (2016/17), R879 671 000 (2017/18), and R930 698 000 (2018/19).

Programme 4: National conditional grant: Public Transport Operations: R870 900 000 (2016/17), R922 921 000 (2017/18), and R966 048 000 (2018/19).

Earmarked allocation:

Aggregate compensation of employees upper limit: R798 281 000 (2016/17), R841 360 000 (2017/18) and R894 610 000 (2018/19)

Economic classification R'000	Outcome			Main appro- piation 2015/16	Adjusted appro- piation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2012/13	2013/14	2014/15				2016/17	2015/16	2017/18	2018/19
Current payments	1 760 603	2 016 985	2 048 380	2 407 205	2 413 082	2 412 873	2 396 984	(0.66)	2 489 265	2 647 859
Compensation of employees	551 011	589 815	637 746	899 414	742 411	742 411	798 281	7.53	841 360	894 610
Goods and services	1 209 589	1 427 165	1 410 631	1 507 791	1 670 668	1 670 459	1 598 703	(4.30)	1 647 905	1 753 249
Interest and rent on land	3	5	3		3	3		(100.00)		
Transfers and subsidies to	1 142 628	1 213 240	1 260 846	1 319 825	1 449 330	1 450 099	1 451 805	0.12	1 569 817	1 605 035
Provinces and municipalities	429 402	445 932	467 841	513 795	641 273	641 239	569 973	(11.11)	635 164	627 055
Departmental agencies and accounts	121	83	115	96	100	162	116	(28.40)	121	126
Public corporations and private enterprises	700 237	752 201	779 430	796 580	796 775	796 775	870 900	9.30	922 921	966 048
Non-profit institutions	565	1 364								
Households	12 303	13 660	13 460	9 354	11 182	11 923	10 816	(9.28)	11 611	11 806
Payments for capital assets	1 799 984	1 786 559	2 461 001	3 033 361	2 896 475	2 895 909	2 939 689	1.51	2 992 874	2 974 220
Buildings and other fixed structures	1 705 651	1 669 181	2 290 610	2 875 073	2 706 703	2 705 685	2 826 546	4.47	2 828 898	2 828 480
Machinery and equipment	55 440	62 495	90 841	69 488	74 709	75 124	86 449	15.08	89 628	94 280
Land and subsoil assets	30 084	44 280	66 498	78 880	103 253	103 253	13 995	(86.45)	61 295	37 913
Software and other intangible assets	8 809	10 603	13 052	9 920	11 810	11 847	12 699	7.19	13 053	13 547
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>	1 575 068	1 702 832								
Payments for financial assets	1 443	1 204	581		388	394	50	(87.31)	50	50
Total economic classification	4 704 658	5 017 988	5 770 808	6 760 391	6 759 275	6 759 275	6 788 528	0.43	7 052 006	7 227 164

9.3. Relating Expenditure Trends to Strategic Goals

The expenditure trends are set out per programme below:

Programme 1: Administration

The provision for 2016/17 for the Programme has decreased by 24.3 per cent compared to the main appropriation for 2015/16 and has decreased by 8.8 per cent compared to the revised estimates for 2015/16. Based on the main appropriation for 2015/16, the Programme shows a decrease of 16.2 per cent over the MTEF. The provision for payments of capital assets for 2016/17 has increased by 70.6 per cent compared to the main appropriation for 2015/16, while current payments have decreased by 24.8 per cent and transfer payments decreased by 22.7 per cent. The net decrease for the Programme is mainly due to curtailing Compensation of Employees Expenditure, rescheduling of the updating of Integrated Transport Planning in 2017/18, and shifting of the allocation for the Provincial Public Transport Institutional Framework to Programme 4: Transport Operations.

Programme 2: Public Works Infrastructure

The provision for 2016/17 for the Programme has decreased by 4.8 per cent compared to the main appropriation for 2015/16 and has decreased by 1.8 per cent compared to the revised estimates for 2015/16. Based on the main appropriation for 2015/16, the Programme shows a decrease of 5.2 per cent over the MTEF. The provision for payments for capital assets has decreased by 10.6 per cent compared to the main appropriation for 2015/16, while current payments have decreased by 6.4 per cent and transfer payments have increased by 7.4 per cent. The net decrease for the Programme is mainly due to curtailing Compensation of Employee expenditure, a decrease in the allocation for acquisitions as well as a decrease on infrastructure provisions over the MTEF.

Programme 3: Transport Infrastructure

The provision for 2016/17 for the Programme has increased by 0.9 per cent compared to the main appropriation for 2015/16 and has increased by 1.2 per cent compared to the revised estimates for 2015/16. Based on the main appropriation for 2015/16, the Programme shows an increase of 9.7 per cent over the MTEF. The provision for payments of capital assets has decreased by 1.3 per cent compared to the main appropriation for 2015/16, while current payments have increased by 7.1 per cent and transfer payments have increased by 18.5 per cent. The nominal growth on this Programme is as a result of the curtailing of Compensation of Employee expenditure, and the reduction in the Provincial Roads Maintenance Grant. However, an increased allocation from the Asset Finance Reserve from 2017/18 is an important reason for the increase in the allocation for infrastructure over the MTEF.

Programme 4: Transport Operations

The provision for 2016/17 for the Programme has increased by 13.6 per cent compared to the main appropriation for 2015/16 and has increased by 4.3 per cent compared to the revised estimates for 2015/16. Based on the main appropriation for 2015/16, the Programme shows an increase of 25.2 per cent over the MTEF. The provision for payments of capital assets has decreased by 46.4 per cent compared to the main appropriation for 2015/16, while current payments have increased by 37.9 per cent and transfer payments have increased by 11.1 per cent. The net increase for the Programme is mainly due to increased provisions for the George Integrated Public Transport Network commitments, the Public Transport Operations Grant, the shifting of the allocation for the Provincial Public Transport Institutional Framework from Programme 1: Administration, as well as internal re-alignment of the budget allocation in the Programme.

Programme 5: Transport Regulation

The provision for 2016/17 for the Programme has increased by 2.1 per cent compared to the main appropriation for 2015/16 and has decreased by 0.7 per cent compared to the revised estimates for 2015/16. Based on the main appropriation for 2015/16, the Programme shows an increase of 8.8 per cent over the MTEF. The provision for payments of capital assets has decreased by 1.5 per cent compared to the main appropriation for 2015/16, while current payments have increased by 2.2 per cent and transfer payments decreased by 47.8 per cent. The increase is marginal and provides for the curtailing of Compensation of Employee expenditure.

Programme 6: Community-Based Programme

The provision for 2016/17 for the Programme as a whole has increased by 1.9 per cent compared to the main appropriation for 2015/16 and has increased by 1.8 per cent compared to the revised estimates for 2015/16. Based on the main appropriation for 2015/16, the Programme shows a decrease of 1.7 per cent over the MTEF. The provision for payments of capital assets has decreased by 25.1 per cent compared to the main appropriation for 2015/16, while current payments have increased by 2.8 per cent. The net increase for the Programme is mainly due to provision for the filling of vacancies in a phased manner over the medium term. The increase is marginal and provides for the curtailing of Compensation of Employee expenditure.

PROGRAMME AND SUB- PROGRAMME PLANS

PART B

Part B: Programme and Sub-Programme Plans

This section of the Annual Performance Plan sets the performance targets for the 2016/17 financial year and over the MTEF period for each Strategic Objective identified in Part B of the Strategic Plan 2015 - 2019. Performance Indicators that will facilitate the assessment of the overall performance of each programme are also included.

The table below presents the Budget Programme Structure.

Table 18: Budget Programme structure 2016/17

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

Note: Sub-programme 6.2 Community Development as per National Treasury budget and programme structure is not utilised by the DTPW.

10. Programme 1: Administration

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

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

The Programme consists of the following sub-programmes.

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

Strategic Objective	Strategic Objective Description	Contribution to PSG
1.1	Improve quality of finance management.	5
1.2	Facilitate effective and secure utilisation of information systems, processes and knowledge within the Department.	5
1.3	Improve skills and capacity in the transport, built, engineering and related disciplines.	2
1.4	Improve management of transversal and integrated strategic planning, policy development, coordination and monitoring and evaluation.	5

10.1. Strategic Objective Annual Targets for 2016/17

The Strategic Objective indicators and targets below are the higher order indicators and targets linked to the Strategic Objectives in the Strategic Plan. The Strategic Objective Indicator number refers to the Strategic Objective contained in the Strategic Plan.

Table 19: Strategic Objective Indicators and medium-term targets for Programme 1: Administration

Strategic Objective Indicator	Audited/Actual Performance			Estimated performance 2015/16	Medium-term Targets			
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19	
1.1.1	Level of finance capability maturity.	0	0	3	3	3+	3+	4
1.2.1	Level of Enterprise Information Management maturity.	n/a	n/a	n/a	1+	2	2+	3
1.3.1	Number of candidates registered with relevant professional body.	n/a	n/a	n/a	12	14	16	20
1.4.1	Number of departmental planning processes achieved.	24	21	2	32	1	30	29

10.2. Programme Performance Indicators and Annual and Quarterly Targets for 2016/17

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

Table 20: Programme Performance Indicators, medium-term targets and quarterly targets for Programme 1: Administration

No.	PSG Linkage	Programme Performance Indicator	Responsible Official	Audited/Actual performance			Estimated performance	Medium-term Targets							
				2012/13	2013/14	2014/15	2015/16	2016/17	Reporting period	Q1	Q2	Q3	Q4	2017/18	2018/19
SUB-PROGRAMME 1.3: CORPORATE SUPPORT															
Provincial Indicators															
1.1.1.1	5	Number of strategies reviewed, SCM and FM (FA, MA and FG)*	DDG: Finance	n/a	n/a	n/a	n/a	4	Annual	-	-	-	-	4	4
1.2.1.1	5	Number of phases of Knowledge Management strategies implemented	D: Knowledge Management	n/a	n/a	n/a	n/a	1	Annual	-	-	-	-	1	1
1.3.1.1	1; 2	Number of signed commitment and undertakings	D: Professional Development	n/a	n/a	n/a	n/a	14	Annual	-	-	-	-	16	20
SUB-PROGRAMME 1.4: DEPARTMENTAL STRATEGY															
Provincial Indicators															
1.4.1.1	5	Number of transport integrated processes assessed	D: Transport Policies and Strategies	n/a	n/a	n/a	30	0	Annual	-	-	-	-	30	29
1.4.1.2	5	Number of infrastructure integrated processes assessed	D: Infrastructure Policies and Strategies	n/a	n/a	n/a	2	1	Annual	-	-	-	-	0	0

Note: * SCM- Supply Chain Management, FM- Financial Management, FA- Financial Accounting, MA- Management Accounting, FG-Financial Governance
n/a – Not applicable as this is a new indicator

10.3. Reconciling Performance Targets with the Budget and MTEF

Sub-programme R'000	Outcome			Main appro- piation 2015/16	Adjusted appro- piation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2012/13	2013/14	2014/15				2016/17	2015/16	2017/18	2018/19
1. Office of the MEC	5 072	6 140	6 953	6 130	6 130	6 130	7 133	16.36	6 875	6 976
2. Management of the Department	3 602	4 271	3 782	3 751	4 041	4 041	4 899	21.23	4 743	4 954
3. Corporate Support	94 712	102 154	111 239	173 605	141 170	141 170	129 847	(8.02)	129 958	136 218
4. Departmental Strategy	25 382	24 300	34 320	54 579	46 394	46 394	38 447	(17.13)	50 648	51 454
Total payments and estimates	128 768	136 865	156 294	238 065	197 735	197 735	180 326	(8.80)	192 224	199 602

Note: Sub-programme 1.1: MEC total remuneration package as at 23 February 2016: R1 821 577 with effect from 1 April 2014. As at 23 February 2016, a Proclamation to determine the upper limits of the salaries of political office-bearers has not as yet been issued.

Economic classification R'000	Outcome			Main appro- piation 2015/16	Adjusted appro- piation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2012/13	2013/14	2014/15				2016/17	2015/16	2017/18	2018/19
Current payments	115 124	123 095	141 403	225 606	185 271	184 823	169 590	(8.24)	177 508	185 195
Compensation of employees	62 182	74 733	89 784	165 587	115 362	115 362	122 331	6.04	126 703	135 025
Goods and services	52 942	48 362	51 619	60 019	69 909	69 461	47 259	(31.96)	50 805	50 170
Transfers and subsidies to	11 757	11 003	12 275	11 276	11 276	11 314	8 718	(22.95)	13 054	12 685
Provinces and municipalities	1 507	2 000	3 000	3 000	3 000	3 000		(100.00)	3 000	3 000
Departmental agencies and accounts	8	2	2			1	3	200.00	3	3
Households	10 242	9 001	9 273	8 276	8 276	8 313	8 715	4.84	10 051	9 682
Payments for capital assets	1 491	2 598	2 285	1 183	1 183	1 593	2 018	26.68	1 662	1 722
Machinery and equipment	1 491	2 279	2 285	1 183	1 183	1 593	2 018	26.68	1 662	1 722
Software and other intangible assets		319								
Payments for financial	396	169	331		5	5		(100.00)		
Total economic classification	128 768	136 865	156 294	238 065	197 735	197 735	180 326	(8.80)	192 224	199 602

10.4. Risk Management

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

Strategic Objective 1.1	Improve quality of finance management.
Risk	Inefficiencies, non-compliance, and inadequate financial governance caused by finance management capability maturity levels not being fully achieved, incapacity of staff, and certain finance components not yet placed under the control of the Chief Financial Officer could lead to unfavourable audit outcomes.
Mitigation	The capacitation of the staff establishment.
Strategic Objective 1.2	Facilitate effective and secure utilisation of information systems, processes and knowledge within the Department.
Risk	Enterprise Content Management/Livelihood system not optimally used because of resistance to change resulting in inefficiencies and ineffectiveness of content and workflows.
Mitigation	Ongoing change management and relevant training programmes.
Strategic Objective 1.3	Improve skills and capacity in the transport, built environment, engineering and related disciplines.
Risk	Shortage of mentors experienced in training candidates across the full spectrum of the development programme.
Mitigation	Expand the pool of registered experienced professionals to mentor candidates.
Strategic Objective 1.4	Improve management of transversal, integrated strategic planning, policy development, coordination, and monitoring and evaluation.
Risk	Departmental activities might not become fully integrated because of resistance to change due to complexities and transversal approach. This may lead to goals and objectives not being achieved.
Mitigation	Implementation of a coordination framework to improve transversal planning and coordination with the provincial and municipal workgroups.

11. Programme 2: Public Works Infrastructure

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

The programme consists of the following sub-programmes.

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

The Strategic Objectives are shown in the table below. For a detailed description of each indicator, refer to Annexure E.

Strategic Objective	Strategic Objective Description	Contribution to PSG
2.1	Improve efficiency of office accommodation through the reduction of cost and improved space utilisation.	1; 2; 3; 4; 5
2.2	Delivery of sustainable infrastructure and accommodation to clients.	1; 2; 3; 4
2.3	Effective usage of provincial immovable assets.	1
2.4	Promote and facilitate socio-economic development through infrastructure development and property management projects.	1

11.1. Strategic Objective annual targets for 2016/17

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

Table 21: Strategic Objective Indicators and medium-term targets for Programme 2: Provincial Public Works

Strategic Objective Indicator	Audited/Actual Performance			Estimated Performance 2015/16	Medium-term Targets			
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19	
2.1.1	Percentage reduction in full-time employee cost.	n/a	n/a	n/a	1%	1%	1%	1%
2.2.1	Number of capital and maintenance projects completed.	508	392	265	457	211	169	170
2.2.2	Number of lease and purchase agreements concluded for office accommodation.	n/a	n/a	n/a	44	46	21	5
2.3.1	Number of properties released for regeneration purposes.	n/a	n/a	n/a	1	1	1	1
2.4.1	Number of jobs created.	17 466	20 289	11 783	13 600	11 900	15 300	12 600

11.2. Programme Performance Indicators and annual and quarterly targets for 2016/17

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

Table 22: Programme Performance Indicators, medium-term targets and quarterly targets for Programme 2: Provincial Public Works

No.	PSG Linkage	Programme Performance Indicator	Responsible Official	Audited/Actual Performance			Estimated Performance	Medium-term Targets							
				2012/13	2013/14	2014/15	2015/16	2016/17	Reporting period	Q1	Q2	Q3	Q4	2017/18	2018/19
SUB-PROGRAMME 2.2: PLANNING															
National Indicators															
2.1.1.1	1; 2; 3; 4; 5	C-AMP submitted to the relevant Treasury in accordance with GIAMA	D: Property Planning and Information	n/a	1	1	1	1	Annual	-	-	-	-	1	1
SUB-PROGRAMME 2.3: CONSTRUCTION															
National Indicators															
2.2.1.1	1; 4	Number of infrastructure designs ready for tender*	DDG: Provincial Public Works	n/a	n/a	n/a	30	37	Quarterly	4	13	13	7	22	17
	2; 4	• Education Facilities	CD: Education Infrastructure	n/a	n/a	n/a	13	24	Quarterly	0	10	11	3	11	11
	3; 4	• Health Facilities	CD: Health Infrastructure	n/a	n/a	n/a	7	8	Quarterly	4	1	1	2	10	14
	4	• General Infrastructure	CD: General Infrastructure	n/a	n/a	n/a	10	5	Quarterly	0	2	1	2	11	3
2.2.1.2	1; 4	Number of capital infrastructure projects completed within the agreed time period*	DDG: Provincial Public Works	62	79	15	54	58	Quarterly	14	25	11	8	22	21
	2; 4	• Education Facilities	CD: Education Infrastructure	39	69	5	33	23	Quarterly	0	15	3	5	2	0
	3; 4	• Health Facilities	CD: Health Infrastructure	7	10	6	10	11	Quarterly	6	1	4	0	9	11
	4	• General Infrastructure	CD: General Infrastructure	16	0	4	11	24	Quarterly	8	9	4	3	11	10

No.	PSG Linkage	Programme Performance Indicator	Responsible Official	Audited/Actual Performance			Estimated Performance	Medium-term Targets							
				2012/13	2013/14	2014/15	2015/16	2016/17	Reporting period	Q1	Q2	Q3	Q4	2017/18	2018/19
2.2.1.3	1; 4	Number of capital infrastructure projects completed within agreed budget*	DDG: Provincial Public Works	55	16	33	50	58	Quarterly	14	25	11	8	22	21
	2; 4	<ul style="list-style-type: none"> Education Facilities 	CD: Education Infrastructure	38	4	14	33	23	Quarterly	0	15	3	5	2	0
	3; 4	<ul style="list-style-type: none"> Health Facilities 	CD: Health Infrastructure	5	8	8	10	11	Quarterly	6	1	4	0	9	11
	4	<ul style="list-style-type: none"> General Infrastructure 	CD: General Infrastructure	12	4	11	7	24	Quarterly	8	9	4	3	11	10
Provincial Indicators															
2.2.1.4	1; 4	Total number of capital infrastructure projects completed*	DDG: Provincial Public Works	n/a	n/a	n/a	n/a	58	Quarterly	14	25	11	8	22	21
	2; 4	<ul style="list-style-type: none"> Education Facilities 	CD: Education Infrastructure	n/a	n/a	n/a	n/a	23	Quarterly	0	15	3	5	2	0
	3; 4	<ul style="list-style-type: none"> Health Facilities 	CD: Health Infrastructure	n/a	n/a	n/a	n/a	11	Quarterly	6	1	4	0	9	11
	4	<ul style="list-style-type: none"> General Infrastructure 	CD: General Infrastructure	n/a	n/a	n/a	n/a	24	Quarterly	8	9	4	3	11	10
2.2.1.5	1; 4	Number of projects submitted to the Green Building Council of South Africa (GBCSA) for a Green Star rating	DDG: Provincial Public Works	n/a	n/a	1	1	0	Annual	-	-	-	-	0	0
	2; 4	<ul style="list-style-type: none"> Education Facilities 	CD: Education Infrastructure	n/a	n/a	0	0	0	Annual	-	-	-	-	0	0
	3; 4	<ul style="list-style-type: none"> Health Facilities 	CD: Health Infrastructure	n/a	n/a	-	0	0	Annual	-	-	-	-	0	0

No.	PSG Linkage	Programme Performance Indicator	Responsible Official	Audited/Actual Performance			Estimated Performance	Medium-term Targets							
				2012/13	2013/14	2014/15	2015/16	2016/17	Reporting period	Q1	Q2	Q3	Q4	2017/18	2018/19
	4	<ul style="list-style-type: none"> General Infrastructure 	CD: General Infrastructure	n/a	n/a	1	1	0	Annual	-	-	-	-	2	0
SUB-PROGRAMME 2.4: MAINTENANCE															
National Indicators															
2.2.1.6	1; 4	Number of planned maintenance projects awarded*	DDG: Provincial Public Works	536	483	270	384	199	Quarterly	41	63	50	45	190	190
	2; 4	<ul style="list-style-type: none"> Education Facilities 	CD: Education Infrastructure	277	242	70	154	29	Quarterly	6	23	0	0	70	68
	3; 4	<ul style="list-style-type: none"> Health Facilities 	CD: Health Infrastructure	111	64	71	70	50	Quarterly	5	10	20	15	70	70
	4	<ul style="list-style-type: none"> General Infrastructure 	CD: General Infrastructure	148	177	129	160	120	Quarterly	30	30	30	30	120	120
2.2.1.7	1; 4	Number of planned maintenance projects completed within the agreed contract period*	DDG: Provincial Public Works	321	262	90	403	153	Quarterly	23	38	44	48	150	150
	2; 4	<ul style="list-style-type: none"> Education Facilities 	CD: Education Infrastructure	200	137	7	143	33	Quarterly	0	11	6	16	77	68
	3; 4	<ul style="list-style-type: none"> Health Facilities 	CD: Health Infrastructure	79	61	42	100	70	Quarterly	10	15	25	20	100	100
	4	<ul style="list-style-type: none"> General Infrastructure 	CD: General Infrastructure	42	64	41	160	50	Quarterly	13	12	13	12	50	50
2.2.1.8	1; 4	Number of planned maintenance projects completed within agreed budget*	DDG: Provincial Public Works	346	283	100	403	153	Quarterly	23	38	44	48	150	150
	2; 4	<ul style="list-style-type: none"> Education Facilities 	CD: Education Infrastructure	198	137	5	143	33	Quarterly	0	11	6	16	77	68

No.	PSG Linkage	Programme Performance Indicator	Responsible Official	Audited/Actual Performance			Estimated Performance	Medium-term Targets							
				2012/13	2013/14	2014/15	2015/16	2016/17	Reporting period	Q1	Q2	Q3	Q4	2017/18	2018/19
	3; 4	• Health Facilities	CD: Health Infrastructure	92	55	46	100	70	Quarterly	10	15	25	20	100	100
	4	• General Infrastructure	CD: General Infrastructure	56	91	49	160	50	Quarterly	13	12	13	12	50	50
Provincial Indicators															
2.4.1.1	1	Total number of jobs created through construction and maintenance projects*	DDG: Provincial Public Works	17 466	20 289	11 783	13 600	11 900	Quarterly	3 350	3 150	2 950	2 450	15 300	12 600
	1	• Education Facilities	CD: Education Infrastructure	8 595	14 089	7 996	1 600	8 500	Quarterly	2 500	2 300	2 100	1 600	11 900	8 800
	1	• Health Facilities	CD: Health Infrastructure	5 998	4 224	2 871	5 000	2 400	Quarterly	600	600	600	600	2 400	2 800
	1	• General Infrastructure	CD: General Infrastructure	2 873	1 976	916	7 000	1 000	Quarterly	250	250	250	250	1 000	1 000
SUB-PROGRAMME 2.5: IMMOVABLE ASSET MANAGEMENT															
National Indicators															
2.1.1.2	1; 5	Number of immovable assets verified in the Immovable Asset Register (IAR) in accordance with the mandatory requirements of National Treasury	D: Property Planning and Information	n/a	n/a	5 353	5 353	5 353	Annual	-	-	-	-	5 353	5 353
Provincial Indicators															
2.1.1.3	5	Number of utilisation inspections conducted for office accommodation	D's: Property Management (Regions 1 & 2)	n/a	n/a	n/a	150	150	Annual	-	-	-	-	150	150

No.	PSG Linkage	Programme Performance Indicator	Responsible Official	Audited/Actual Performance			Estimated Performance	Medium-term Targets							
				2012/13	2013/14	2014/15	2015/16	2016/17	Reporting period	Q1	Q2	Q3	Q4	2017/18	2018/19
2.2.2.1	5	Number of properties acquired for WCG service delivery*	CD: Immovable Asset Management	n/a	33	17	21	7	Annual	-	-	-	-	6	12
	2; 5	Education Facilities	D: Property Acquisition	n/a	20	2	7	4	Annual	-	-	-	-	2	4
	3; 5	Health Facilities	D: Property Acquisition	n/a	12	15	14	3	Annual	-	-	-	-	4	8
	5	General Infrastructure	D: Property Acquisition	n/a	1	0	0	0	Annual	-	-	-	-	0	0
2.3.1.1	1; 4	Number of assessments undertaken on new properties identified with development potential	CD: Provincial PPP Unit	n/a	n/a	n/a	n/a	1	Annual	-	-	-	-	1	1
2.3.1.2	1; 4	Number of projects for which pre-feasibility work is completed	CD: Provincial PPP Unit	n/a	n/a	n/a	n/a	1	Annual	-	-	-	-	1	1
2.3.1.3	1; 4	Number of projects for which feasibility work is completed	CD: Provincial PPP Unit	n/a	n/a	n/a	n/a	1	Annual	-	-	-	-	1	1
2.3.1.4	1; 4	Number of property partnerships concluded	CD: Provincial PPP Unit	n/a	n/a	n/a	n/a	1	Annual	-	-	-	-	1	1

No.	PSG Linkage	Programme Performance Indicator	Responsible Official	Audited/Actual Performance			Estimated Performance	Medium-term Targets							
				2012/13	2013/14	2014/15	2015/16	2016/17	Reporting period	Q1	Q2	Q3	Q4	2017/18	2018/19
2.1.1.5	1; 2; 3; 4; 5	% in electricity consumption reduction (net of solar energy generated) per square metre in the office estate	DDG: Provincial Public Works	n/a	5%	n/a	n/a	5%	Annual	-	-	-	-	6%	19%
SUB-PROGRAMME 2.6: FACILITY OPERATIONS															
National Indicators															
2.1.1.4	5	Number of condition assessments conducted on state-owned buildings*	DDG: Provincial Public Works	n/a	621	1 137	610	1 390	Annual	-	-	-	-	1 390	1 390
	2; 5	• Education Facilities	CD: Education Infrastructure	n/a	0	0	360	360	Annual	-	-	-	-	360	360
	3; 5	• Health Facilities	CD: Health Infrastructure	n/a	137	142	130	130	Annual	-	-	-	-	130	130
	5	• General Infrastructure	CD: General Infrastructure	n/a	484	995	120	900	Annual	-	-	-	-	900	900

Note: *Denotes that this indicator is cumulative (education, health and general); n/a – Not applicable as this is a new indicator

11.3. Reconciling performance targets with the budget and MTEF

Sub-programme R'000	Outcome			Main appro- piation 2015/16	Adjusted appro- piation 2015/16	Revised estimate 2015/16	Medium-term estimate					
	Audited	Audited	Audited				% Change from Revised estimate		2016/17	2015/16	2017/18	2018/19
	2012/13	2013/14	2014/15				2015/16	2015/16				
1. Programme Support	165 770	181 923	169 735	269 796	248 246	248 246	223 333	(10.04)	232 694	247 828		
2. Planning	29 127	33 161	60 796	85 322	38 656	38 656	132 714	243.32	95 298	30 341		
3. Construction	236 618	222 287	298 419	436 417	357 573	357 573	390 686	9.26	285 348	273 902		
4. Maintenance	30 617	132 424	131 631	150 193	152 907	152 907	140 196	(8.31)	143 479	169 553		
5. Immovable Asset Management	758 703	758 918	766 613	759 970	850 189	850 189	726 522	(14.55)	850 486	881 830		
6. Facility Operations	36 662	39 564	52 009	63 934	63 934	63 934	67 323	5.30	67 323	71 228		
Total payments and estimates	1 257 497	1 368 277	1 479 203	1 765 632	1 711 505	1 711 505	1 680 774	(1.80)	1 674 628	1 674 682		

Note:

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

Sub-programme 2.4: Maintenance: 2016/17: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R14 691 000

Economic classification R'000	Outcome			Main appro- piation 2015/16	Adjusted appro- piation 2015/16	Revised estimate 2015/16	Medium-term estimate					
	Audited	Audited	Audited				% Change from Revised estimate		2016/17	2015/16	2017/18	2018/19
	2012/13	2013/14	2014/15				2015/16	2015/16				
Current payments	544 574	669 125	639 242	782 301	790 241	790 528	732 278	(7.37)	790 694	864 948		
Compensation of employees	125 118	134 524	137 686	218 349	162 393	162 393	183 719	13.13	194 175	207 017		
Goods and services	419 455	534 601	501 555	563 952	627 848	628 135	548 559	(12.67)	596 519	657 931		
Interest and rent on land	1		1									
Transfers and subsidies to	359 048	359 443	385 669	384 682	430 860	431 533	413 000	(4.29)	443 253	468 962		
Provinces and municipalities	358 889	340 398	382 997	384 682	430 860	430 860	413 000	(4.15)	443 253	468 962		
Departmental agencies and accounts		4	1			61		(100.00)				
Public corporations and private enterprises		18 021	65									
Households	159	1 020	2 606			612		(100.00)				
Payments for capital assets	353 716	339 676	454 237	598 649	490 392	489 429	535 496	9.41	440 681	340 772		
Buildings and other fixed structures	319 896	290 487	385 439	521 739	397 229	396 211	523 400	32.10	380 646	304 243		
Machinery and equipment	3 736	4 909	2 300	4 910	4 910	4 928	5 101	3.51	5 780	6 116		
Land and subsoil assets	30 084	44 280	66 498	72 000	88 253	88 253	6 995	(92.07)	54 255	30 413		
Software and other intangible assets						37		(100.00)				
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>	229 940	351 126										
Payments for financial assets	159	33	55		12	15		(100.00)				
Total economic classification	1 257 497	1 368 277	1 479 203	1 765 632	1 711 505	1 711 505	1 680 774	(1.80)	1 674 628	1 674 682		

11.4. Risk management

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

Strategic Objective 2.1	Improve efficiency of office accommodation through the reduction of cost and improved space utilisation.
Risk	Potential sub-optimal utilisation of office accommodation.
Mitigation	Bi-annual space audited verification processes to be added to management information reporting system.
Strategic Objective 2.2	Delivery of sustainable infrastructure and accommodation to clients.
Risk	Budget constraints on filling of vacancies, resulting in fragmented or disputed delivery processes in execution of the programmes.
Mitigation	<ul style="list-style-type: none">• The development of alternative delivery models to execute the required functions.• Reconfirmation and revision of IDMS processes in the interdepartmental documentation such as service delivery agreements and infrastructure programme implementation plans and various client reports.
Strategic Objective 2.3	Effective usage of provincial immovable assets.
Risk	Ineffective utilisation leads to revenue and cost-saving potential not being reached.
Mitigation	Properties that have potential for more effective utilisation are proactively identified and analysed for alternative use.
Strategic Objective 2.4	Promote and facilitate socio-economic development through infrastructure development and property management projects.
Risk	Disruption of works as a result of community protest.
Mitigation	Develop an effective community participation policy.

12. Programme 3: Transport Infrastructure

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

The Programme consists of the following sub-programmes.

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

The Strategic Objectives are shown in the table below. For a detailed description of each indicator, refer to Annexure E.

Strategic Objective	Strategic Objective Description	Contribution to PSG
3.1	Enable an efficient road-based transport infrastructure network through maintenance and repair.	1; 3; 4
3.2	Support economic growth and empowerment through road-based transport Infrastructure investment.	1; 2

12.1. Strategic Objective annual targets for 2016/17

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

Table 23: Strategic Objective Indicators and medium-term targets for Programme 3: Transport Infrastructure

Strategic Objective Indicator		Audited/Actual Performance			Estimated Performance 2015/16	Medium-term Targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
3.1.1	Percentage vehicle kilometres travelled on surfaced roads that are in a fair to very good condition.	n/a	n/a	n/a	90	90	90	90
3.2.1	Number of work opportunities created.	4 800	4 500	6 086	6 000	7 000	7 500	8 000

12.2. Programme Performance Indicators and annual and quarterly targets for 2016/17

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

Table 24: Programme Performance Indicators, medium-term targets and quarterly targets for Programme 3: Transport Infrastructure

No.	PSG Linkage	Programme Performance Indicator	Responsible Official	Audited/Actual Performance			Estimated Performance	Medium-term Targets							
				2012/13	2013/14	2014/15	2015/16	2016/17	Reporting period	Q1	Q2	Q3	Q4	2017/18	2018/19
SUB-PROGRAMME 3.2: INFRASTRUCTURE PLANNING															
National Indicators															
3.1.1.1	4	Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual	D: Planning	6 429	6 480	6 500	6 500	6 520	Annual	-	-	-	-	6 520	6 520
3.1.1.2	4	Number of kilometres of gravel roads visually assessed as per the applicable TMH manual	D: Planning	10 541	10 499	10 419	10 360	10 360	Annual	-	-	-	-	10 360	10 360
SUB-PROGRAMME 3.4: CONSTRUCTION															
National Indicators															
3.1.1.3	4	Number of kilometres of gravel roads upgraded to surfaced roads	D: Construction and Maintenance	33	13	24	105	60	Quarterly	40	5	0	15	75	50
Provincial Indicators															
3.1.1.4	4	Number of square metres of surfaced roads upgraded	D: Construction and Maintenance	n/a	28 510	446 228	500 000	32 000	Quarterly	0	0	21 000	11 000	187 000	399 000
3.1.1.5	4	Number of bridges constructed/upgraded	D: Construction and Maintenance	6	2	7	10	1	Quarterly	0	1	0	0	9	5

No.	PSG Linkage	Programme Performance Indicator	Responsible Official	Audited/Actual Performance			Estimated Performance	Medium-term Targets							
				2012/13	2013/14	2014/15	2015/16	2016/17	Reporting period	Q1	Q2	Q3	Q4	2017/18	2018/19
3.1.1.6	4	Number of culverts constructed/upgraded	D: Construction and Maintenance	n/a	13	88	85	49	Quarterly	0	1	8	40	41	6
SUB-PROGRAMME 3.5: MAINTENANCE															
National Indicators															
3.1.1.7	4	Number of square metres of surfaced roads rehabilitated	D: Construction and Maintenance	n/a	n/a	n/a	350 000	586 000	Quarterly	25 000	67 000	149 000	345 000	1 118 000	527 000
3.1.1.8	4	Number of square metres of surfaced roads resealed	D: Construction and Maintenance	3 609 176	2 324 430	1 741 772	2 400 000	4 405 000	Quarterly	2 263 000	1 181 000	526 000	435 000	1 082 000	930 000
3.1.1.9	4	Number of kilometres of gravel roads re-gravelled	D: Construction and Maintenance	268	155	251	250	65	Quarterly	45	0	0	20	30	170
3.1.1.10	4	Number of square metres of blacktop patching	D: Construction and Maintenance	42 284	60 929	55 927	50 000	50 000	Quarterly	12 500	12 500	12 500	12 500	50 000	50 000
3.1.1.11	4	Number of kilometres of gravel roads bladed	D: Construction and Maintenance	46 099	49 932	43 595	45 000	45 000	Quarterly	11 500	11 500	11 000	11 000	45 000	45 000
Provincial Indicators															
3.1.1.12	4	Number of bridges rehabilitated	D: Construction and Maintenance	35	11	19	20	19	Quarterly	4	8	1	6	7	14
3.1.1.13	4	Number of culverts rehabilitated	D: Construction and Maintenance	n/a	23	18	20	51	Quarterly	1	10	0	40	23	0

12.3. Reconciling performance targets with the budget and MTEF

Sub-programme R'000	Outcome			Main appro- piation 2015/16	Adjusted appro- piation 2015/16	Revised estimate 2015/16	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate		2016/17	2017/18	2018/19
	2012/13	2013/14	2014/15				2015/16	2015/16			
1. Programme Support Infrastructure	25 032	26 530	32 362	35 825	35 530	35 530	34 640	(2.50)	36 783	40 129	
2. Infrastructure Planning	76 342	94 641	83 046	86 682	85 277	85 277	70 822	(16.95)	76 174	81 040	
3. Infrastructure Design	130 145	162 147	237 790	222 564	229 584	229 584	203 234	(11.48)	214 801	226 101	
4. Construction	729 755	740 003	1 126 385	1 299 653	1 182 283	1 182 283	1 423 496	20.40	1 741 002	1 789 437	
5. Maintenance	1 033 284	1 073 492	1 128 279	1 479 342	1 582 119	1 582 119	1 418 611	(10.33)	1 284 060	1 289 391	
Total payments and estimates	1 994 558	2 096 813	2 607 862	3 124 066	3 114 793	3 114 793	3 150 803	1.16	3 352 820	3 426 098	

Note:

Sub-programmes 3.4 and 3.5: 2016/17: National conditional grant: Provincial Roads Maintenance: R830 729 000.

The motor vehicle licence provision is utilised as a minimum provision benchmark; R1 277 065 000 (2016/17), R1 329 156 000 (2017/18) and R1 406 247 000 (2018/19).

Earmarked allocation:

Included in Sub-programmes 3.2: Infrastructure Planning, 3.3: Infrastructure Design, 3.4: Construction and 3.5: Maintenance is an earmarked allocation amounting to R2.843 billion (2016/17), R3.071 billion (2017/18) and R3.131 billion (2018/19) for Transport Infrastructure. This includes the Provincial Roads Maintenance Grant.

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Current payments	525 086	600 016	579 703	653 297	675 456	675 434	699 639	3.58	736 606	768 458
Compensation of employees	137 794	146 796	152 788	190 938	170 929	170 929	172 929	1.17	186 891	199 721
Goods and services	387 291	453 220	426 915	462 359	504 526	504 504	526 710	4.40	549 715	568 737
Interest and rent on land	1				1	1		(100.00)		
Transfers and subsidies to	47 501	72 523	45 316	57 810	61 614	61 636	68 513	11.16	84 910	46 112
Provinces and municipalities	46 624	69 526	43 916	56 727	58 727	58 727	66 397	13.06	83 335	43 974
Departmental agencies and accounts	68	76	110	95	96	96	110	14.58	115	120
Households	809	2 921	1 290	988	2 791	2 813	2 006	(28.69)	1 460	2 018
Payments for capital assets	1 421 472	1 423 843	1 982 754	2 412 959	2 377 409	2 377 409	2 382 601	0.22	2 531 254	2 611 478
Buildings and other fixed structures	1 385 755	1 378 694	1 905 171	2 353 334	2 309 474	2 309 474	2 303 146	(0.27)	2 448 252	2 524 237
Machinery and equipment	27 400	35 488	66 946	43 635	43 635	43 635	61 835	41.71	64 782	68 175
Land and subsoil assets				6 880	15 000	15 000	7 000	(53.33)	7 040	7 500
Software and other intangible assets	8 317	9 661	10 637	9 110	9 300	9 300	10 620	14.19	11 180	11 566
<i>Of which: "Capitalised Goods and services" included in Goods and services</i>	1 345 128	1 349 706								
Payments for financial assets	499	431	89		314	314	50	(84.08)	50	50
Total economic classification	1 994 558	2 096 813	2 607 862	3 124 066	3 114 793	3 114 793	3 150 803	1.16	3 352 820	3 426 098

12.4. Risk management

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

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

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

Strategic Objective 3.2	Support economic growth and empowerment through road-based transport Infrastructure investment.
Risk	Without the funding and the proper agreed delivery mechanisms to address the backlog, fewer jobs and empowerment opportunities will be created which negatively affects the government's broader objectives such as the Provincial Road Maintenance Programme.
Mitigation	<ul style="list-style-type: none"> • Ensure focused attention is given to the broader socio-economic objectives and include policy implementation. • The Provincial Road Maintenance Grant from the national Department of Transport is the major vehicle for addressing job creation. • Routine road maintenance contracts are being restructured to make them more EPWP-compliant and to enhance job opportunities.

13. Programme 4: Transport Operations

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

The programme consists of the following sub-programmes.

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

The Strategic Objectives are shown in the table below. For a detailed description of each indicator, refer to Annexure E.

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

13.1. Strategic Objective annual targets for 2016/17

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

Table 25: Strategic Objective Indicators and medium-term targets for Programme 4: Transport Operations

Strategic Objective Indicator	Audited/Actual Performance			Estimated Performance 2015/16	Medium-term Targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
4.1.1 Number of mobility and access enhancement interventions supported.	n/a	n/a	n/a	n/a	1	1	2
4.1.2 Number of subsidised kilometres operated in terms of the approved timetable.	41 031 508	40 804 128	40 228 024	37 495 646	37 957 424	39 160 018	38 855 863

Strategic Objective Indicator	Audited/Actual Performance			Estimated Performance 2015/16	Medium-term Targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
4.2.1	Number of public transport safety implementation programmes developed.			0	1	1	1
4.3.1	Number of implementation programmes developed for rail and freight.			n/a	1	1	0
4.4.1	Number of institutional change initiatives.			n/a	1	1	1

13.2. Programme Performance Indicators and annual and quarterly targets for 2016/17

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

Table 26: Programme Performance Indicators, medium-term targets and quarterly targets for Programme 4: Transport Operations

No.	PSG Linkage	Programme Performance Indicator	Responsible Official	Audited/Actual Performance			Estimated Performance	Medium-term Targets							
				2012/13	2013/14	2014/15	2015/16	2016/17	Reporting period	Q1	Q2	Q3	Q4	2017/18	2018/19
SUB-PROGRAMME 4.2: PUBLIC TRANSPORT SERVICES															
National Indicators															
4.1.2.1	1; 4	Number of routes subsidised	D: Land Transport Contracts	n/a	2 492	2 417	2 460	2 460	Quarterly	2 460	2 460	2 460	2 460	2 460	2 460
4.1.2.2	1; 4	Number of kilometres subsidised	D: Land Transport Contracts	40 030 414	36 918 327	36 733 044	37 495 646	37 957 424	Quarterly	9 227 897	9 851 215	9 562 498	9 315 814	39 160 018	38 855 862-
4.1.2.3	1; 4	Number of trips subsidised	D: Land Transport Contracts	n/a	1 364 929	1 333 276	1 310 624	1 339 674	Quarterly	323 739	346 239	335 941	333 755	1 339 741	1 329 335
4.1.2.4	4; 5	Number of Provincial Regulating Entity (PRE) hearings conducted*	-	-	-	-	-	-	-	-	-	-	-	-	-
SUB-PROGRAMME 4.3: TRANSPORT SAFETY AND COMPLIANCE															
National Indicator															
4.2.1.1	3	Number of road safety awareness programmes**	-	-	-	-	-	-	-	-	-	-	-	-	-

No.	PSG Linkage	Programme Performance Indicator	Responsible Official	Audited/Actual Performance			Estimated Performance	Medium-term Targets							
				2012/13	2013/14	2014/15	2015/16	2016/17	Reporting period	Q1	Q2	Q3	Q4	2017/18	2018/19
4.2.1.2	3	Number of schools involved in road safety education programmes **	-	-	-	-	-	-	-	-	-	-	-	-	-
Provincial Indicator															
4.2.1.3	3	Number of public transport safety programmes developed	D: Land Transport Safety	n/a	n/a	n/a	0	1	Annual	-	-	-	-	1	1
4.2.1.4	3	Number of road safety awareness interventions conducted	D: Land Transport Safety	n/a	n/a	n/a	12	12	Quarterly	3	3	3	3	12	12
SUB-PROGRAMME 4.4: TRANSPORT SYSTEMS															
Provincial Indicator															
4.1.1.1	1; 4	Number of detailed incremental public and non-motorised transport plans developed	D: Land Transport Development and Systems and Freight	n/a	n/a	0	0	1	Annual	-	-	-	-	1	1

No.	PSG Linkage	Programme Performance Indicator	Responsible Official	Audited/Actual Performance			Estimated Performance	Medium-term Targets							
				2012/13	2013/14	2014/15	2015/16	2016/17	Reporting period	Q1	Q2	Q3	Q4	2017/18	2018/19
4.1.1.2	1; 4	Number of PPTIF pilot projects initiated	D: Land Transport Development and Systems and Freight	n/a	n/a	0	0	0	Annual	-	-	-	-	0	1
4.3.1.1	1; 4	Number of Implementation programmes developed for rail and freight	D: Land Transport Development and Systems and Freight	n/a	n/a	0	0	1	Annual	-	-	-	-	1	-
4.4.1.1	5	Number of institutional change interventions implemented	D: Land Transport Development and Systems and Freight	n/a	n/a	0	0	1	Annual	-	-	-	-	1	1

Note: * This Programme Performance Indicator is reported in Sub-programme 5.3 Operating licence and permits.

** This Programme Performance Indicator is reported in Sub-programme 5.4: Law Enforcement.

n/a – Not applicable as this is a new indicator

13.3. Reconciling performance targets with the budget and MTEF

Sub-programme R'000	Outcome			Main appropriation 2015/16	Adjusted appropriation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15				% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
1. Programme Support Operations	4 234	3 524	2 878	4 288	3 051	3 051	2 881	(5.57)	2 588	2 747
2. Public transport Services	738 746	807 768	876 102	909 737	982 526	982 526	1 025 400	4.36	1 098 433	1 151 267
3. Transport Safety and Compliance	32 469	24 041	8 614	16 815	31 518	31 518	8 302	(73.66)	8 648	9 106
4. Transport Systems	25 158	21 492	21 610	26 661	25 746	25 746	50 905	97.72	33 444	35 382
Total payments and estimates	800 607	856 825	909 204	957 501	1 042 841	1 042 841	1 087 488	4.28	1 143 113	1 198 502

Note:

Sub-programme 4.2: 2016/17: National conditional grant: Public Transport Operations: R870 900 000.

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

Economic classification R'000	Outcome			Main appropriation 2015/16	Adjusted appropriation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15				% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
Current payments	76 133	87 279	91 567	91 171	97 013	97 024	125 764	29.62	114 368	121 088
Compensation of employees	17 762	15 369	12 122	25 877	15 759	15 759	17 373	10.24	18 079	19 361
Goods and services	58 371	71 910	79 445	65 294	81 254	81 265	108 391	33.38	96 289	101 727
Transfers and subsidies to	723 936	769 182	817 275	865 810	945 308	945 321	961 445	1.71	1 028 466	1 077 135
Provinces and municipalities	22 352	34 000	37 907	69 230	148 530	148 530	90 544	(39.04)	105 544	111 086
Departmental agencies and accounts	41						1		1	1
Public corporations and private enterprises	700 237	734 180	779 365	796 580	796 775	796 775	870 900	9.30	922 921	966 048
Non-profit institutions	500	1 000								
Households	806	2	3		3	16		(100.00)		
Payments for capital assets	538	356	362	520	520	496	279	(43.75)	279	279
Machinery and equipment	538	356	362	520	520	496	279	(43.75)	279	279
Payments for financial assets		8								
Total economic classification	800 607	856 825	909 204	957 501	1 042 841	1 042 841	1 087 488	4.28	1 143 113	1 198 502

13.4. Risk management

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

Strategic Objective 4.1	Enhance mobility and access in municipalities through the development, implementation and management of incremental public and non-motorised transport networks.
Risk A	A lack of buy-in from all stakeholders, especially partner municipalities and public transport operators and insufficient funding. This could result in a lack of transformation of public transport systems and services.
Mitigation	<ul style="list-style-type: none"> • Development of detailed business plans to gain national buy-in and access funding. • Engage with National Treasury to introduce additional grant funding to assist in transformation of public transport. • Active pursuit of both conventional and innovative funding alternatives.
Strategic Objective 4.1	Enhance mobility and access in municipalities through the development, implementation and management of incremental public and non-motorised transport networks.
Risk B	Inability of the component to attract and retain skilled professionals due to the shortage of specialised skills and limited compensation on offer could prevent the DTPW from implementing comprehensive integrated transport solutions.
Mitigation	<ul style="list-style-type: none"> • Utilisation of external service providers to transfer skills while assisting with the implementation of projects. • Employment of graduated interns and selected staff on a training programme. • Timely adoption of a new organisational structure to address the key functional and capacity gaps so that the Chief Directorate can effectively perform its functions.
Strategic Objective 4.3	Enhance strategic approach to rail and freight and strengthen coordination with key stakeholders through the development of an implementation programme for rail and freight.
Risk	Given that rail is currently controlled by the national Department of Transport, Passenger Rail Agency of South Africa and Transnet, the WCG has a limited ability to intervene in this sector. Furthermore, in terms of the WCG's freight mandate, there is a lack of capacity to effectively perform its legislated functions.
Mitigation	<ul style="list-style-type: none"> • Develop an implementation programme to guide the WCG's rail and freight initiatives, acknowledging a limited mandate. • Strengthen internal rail and freight expertise to support an increased role for the province in these areas.
Strategic Objective 4.4	Improve support to public and non-motorised transport stakeholders through institutional change initiatives.
Risk	Limited funding to finance the changes required and a failure to achieve stakeholder buy-in/ support.
Mitigation	<ul style="list-style-type: none"> • Develop a strong motivation for the changes required. • Effective engagement with relevant stakeholders.

14. Programme 5: Transport Regulation

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

The Programme consists of the following sub-programmes.

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

The Strategic Objectives are shown in the table below. For a detailed description of each indicator, refer to Annexure E.

Strategic Objective	Strategic Objective Description	Contribution to PSG
5.1	Improve governance in the transport regulatory environment.	4; 5
5.2	Improve road transport safety.	2; 3; 4; 5
5.3	Implement an efficient, effective, and professional traffic management service.	3; 5

14.1. Strategic Objective annual targets for 2016/17

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

Table 27: Strategic Objective Indicators and medium-term targets for Programme 5: Transport Regulation

Strategic Objective Indicator	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets			
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19	
5.1.1	Number of governance interventions implemented.	n/a	n/a	n/a	2	2	2	2
5.2.1	Number of road crash fatalities per 100 000 population.	n/a	n/a	n/a	20	18	16	16
5.3.1	Number of traffic law enforcement operations implemented.	n/a	6 632	8 088	7 036	7 240	7 445	7 651
5.3.2	Number of education and awareness interventions facilitated.	340	360	839	440	480	530	560

14.2. Programme Performance Indicators and annual and quarterly targets for 2016/17

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

Table 28: Programme Performance Indicators, medium-term targets and quarterly targets for Programme 5: Transport Regulation

No.	PSG Linkage	Programme Performance Indicator	Responsible Official	Audited/Actual Performance			Estimated Performance	Medium-term Targets							
				2012/13	2013/14	2014/15	2015/16	2016/17	Reporting period	Q1	Q2	Q3	Q4	2017/18	2018/19
SUB-PROGRAMME 5.2 : TRANSPORT ADMINISTRATION AND LICENSING															
National Indicators															
5.1.1.1	5	Number of compliance inspections conducted	D: Transport Administration and Licensing	n/a	370	367	390	390	Quarterly	97	109	98	86	390	390
SUB-PROGRAMME 5.3: OPERATING LICENCE AND PERMITS															
National Indicators															
5.1.1.2	4; 5	Number of Provincial Regulating Entity (PRE) hearings conducted	D: Operating Licencing and Permits	n/a	n/a	n/a	120	120	Quarterly	30	30	30	30	120	120
Provincial Indicators															
5.1.1.3	4; 5	Number of taxi associations that held AGMs	D: Provincial Public Transport Registration	120	134	132	125	115	Annual	-	-	-	-	110	110
SUB-PROGRAMME 5.4: LAW ENFORCEMENT															
National Indicators															
5.3.1.1	3	Number of speed operations conducted	D: Traffic Law Enforcement	n/a	n/a	2 276	2 032	2 500	Quarterly	650	600	600	650	3 200	3 500
5.2.1.1	3; 4	Number of vehicles weighed	D: Traffic Law Enforcement	n/a	658 256	673 920	209 200	674 000	Quarterly	170 000	167 000	167 000	170 000	675 000	676 000

No.	PSG Linkage	Programme Performance Indicator	Responsible Official	Audited/Actual Performance			Estimated Performance	Medium-term Targets							
				2012/13	2013/14	2014/15	2015/16	2016/17	Reporting period	Q1	Q2	Q3	Q4	2017/18	2018/19
5.3.1.2	3	Number of drunken driving operations conducted	D: Traffic Law Enforcement	n/a	n/a	n/a	1 248	2 340	Quarterly	585	585	585	585	2 380	2 410
5.2.1.2	3	Number of vehicles stopped and checked	D: Traffic Law Enforcement	n/a	n/a	n/a	1 175 040	1 185 000	Quarterly	298 000	294 500	294 500	298 000	1 195 000	1 205 000
5.2.1.3	3; 5	Number of road safety awareness programmes	D: Road Safety Management	n/a	n/a	634	230	420	Quarterly	100	120	110	90	440	460
5.2.1.4	2; 5	Number of schools involved in road safety education programme	D: Road Safety Management	n/a	n/a	362	330	345	Annual	-	-	-	-	360	375
Provincial Indicators															
5.3.2.1	3; 5	Number of students successfully completing formal traffic training courses as a percentage of students enrolled for formal training courses	D: Traffic Training and Development	n/a	n/a	n/a	85% 130	88% 130	Annual	-	-	-	-	90% 130	92% 130

Note: n/a – Not applicable as this is a new indicator

14.3. Reconciling performance targets with the budget and MTEF

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
1. Programme Support Regulation	6 239	9 517	4 835	7 100	7 911	7 911	7 967	0.71	8 225	8 702
2. Transport Administration and Licensing	219 955	244 338	285 695	290 169	295 916	295 916	297 745	0.62	296 758	313 970
3. Operator Licence and Permits	42 494	39 221	52 627	68 970	67 217	67 217	56 217	(16.36)	58 012	61 377
4. Law Enforcement	209 438	222 380	233 097	250 770	263 194	263 194	267 991	1.82	272 125	287 078
Total payments and estimates	478 126	515 456	576 254	617 009	634 238	634 238	629 920	(0.68)	635 120	671 127

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Current payments	455 397	494 785	555 250	598 637	608 891	608 854	611 938	0.51	617 371	652 349
Compensation of employees	177 885	194 934	219 183	265 272	246 483	246 483	269 618	9.39	281 915	297 437
Goods and services	277 512	299 846	336 065	333 365	362 406	362 369	342 320	(5.53)	335 456	354 912
Interest and rent on land		5	2		2	2		(100.00)		
Transfers and subsidies to	386	1 054	304	247	272	286	129	(54.90)	134	141
Provinces and municipalities	30	8	21	156	156	122	32	(73.77)	32	33
Departmental agencies and accounts	4	1	1	1	4	3	2	(33.33)	2	2
Non-profit institutions	65	364								
Households	287	681	282	90	112	161	95	(40.99)	100	106
Payments for capital assets	21 955	19 054	20 693	18 125	25 046	25 066	17 853	(28.78)	17 615	18 637
Machinery and equipment	21 463	18 431	18 278	17 315	22 536	22 556	15 784	(30.02)	15 752	16 666
Software and other intangible assets	492	623	2 415	810	2 510	2 510	2 069	(17.57)	1 863	1 971
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>		2 000								
Payments for financial assets	388	563	7		29	32		(100.00)		
Total economic classification	478 126	515 456	576 254	617 009	634 238	634 238	629 920	(0.68)	635 120	671 127

14.4. Risk management

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

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

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

Strategic Objective 5.2	Improve road transport safety.
Risk A	More vehicles are rendering a public transport service than the number of operating licences currently in effect.
Mitigation	Constant monitoring of active operating licences and permits and compliance with operating licence conditions by means of investigations, Section 78 and 79 hearings, and improved turnaround times for operating licence applications as well as the introduction of educational drives in partnership with relevant stakeholders.

Strategic Objective 5.2	Improve road transport safety.
Risk B	The inability to change the behaviour and mind set of road users, due to the lack of effective road safety education and awareness, and inadequate coordination between stakeholders, that could lead to road users disregarding the rules of the road and an increase in road crash fatalities.
Mitigation	<ul style="list-style-type: none"> • Direct communication with road users as per the Safely Home road safety calendar. • Establish and maintain of a Business Intelligence System through the Safely Home programme. • Improved coordination between stakeholders.

Strategic Objective 5.3	Implement an efficient, effective, and professional traffic management service.
Risk	Inadequately trained traffic officers, lack of adequate resources, lack of focus on qualitative traffic management improvements.
Mitigation	Improvement of traffic training, resourcing, and capacity through the Traffic Quality Management System.

15. Programme 6: Community-Based Programmes

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

The Programme consists of the following sub-programmes.

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

The Strategic Objectives are shown in the table below. For a detailed description of each indicator, refer to Annexure E.

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

15.1. Strategic Objective annual targets for 2016/17

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

Table 1: Strategic Objective Indicators and medium-term targets for Programme 6: Community-Based Programmes

Strategic Objective Indicator	Audited/Actual Performance			Estimated Performance 2015/16	Medium-term Targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
6.1.1 Number of construction industry empowerment programmes sustained.	n/a	4	4	3	3	3	3
6.2.1 Number of Provincial EPWP Forums maintained.	10	15	20	12	12	12	12

15.2. Programme Performance Indicators and annual and quarterly targets for 2016/17

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

Table 30: Programme Performance Indicators, medium-term targets and quarterly targets for Programme 6: Community-Based Programmes

No.	PSG Linkage	Programme performance Indicator	Responsible Official	Audited/Actual Performance			Estimated Performance	Medium-term Targets							
				2012/13	2013/14	2014/15	2015/16	2016/17	Reporting period	Q1	Q2	Q3	Q4	2017/18	2018/19
SUB-PROGRAMME 6.3: INNOVATION AND EMPOWERMENT															
National Indicators															
6.1.1.1	1; 2	Number of beneficiary empowerment interventions	D: Construction Industry Innovation and Empowerment	n/a	4	4	3	3	Annual	-	-	-	-	3	3
SUB-PROGRAMME 6.4: COORDINATION AND COMPLIANCE MONITORING															
National Indicators															
6.2.1.1	1; 2	Number of public bodies reporting on EPWP Targets within the Province*	D: EPWP Coordination and Compliance Monitoring	n/a	n/a	40	40	40	Quarterly	40	40	40	40	40	40
6.2.1.2	1; 2; 5	Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the province	D: EPWP Coordination and Compliance Monitoring	n/a	n/a	53	80	80	Quarterly	20	20	20	20	80	80

Note: *Target indicator is not cumulative. n/a – Not applicable as this is a new indicator.

15.3. Reconciling performance targets with the budget and MTEF

Sub-programme R'000	Outcome			Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2012/13	2013/14	2014/15				2016/17	2015/16	2017/18	2018/19
1. Programme Support Community Based	4 577	3 867	2 182	3 452	2 981	2 981	2 104	(29.42)	2 088	2 148
2. Innovation and Empowerment	28 781	26 178	26 233	38 231	40 263	40 263	40 413	0.37	34 591	36 689
3. EPWP co-ordination and Compliance Monitoring	11 744	13 707	13 576	16 435	14 919	14 919	16 700	11.94	17 422	18 316
Total payments and estimates	45 102	43 752	41 991	58 118	58 163	58 163	59 217	1.81	54 101	57 153

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

Economic classification R'000	Outcome			Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2012/13	2013/14	2014/15				2016/17	2015/16	2017/18	2018/19
Current payments	44 289	42 685	41 215	56 193	56 210	56 210	57 775	2.78	52 718	55 821
Compensation of employees	30 270	23 459	26 183	33 391	31 485	31 485	32 311	2.62	33 597	36 049
Goods and services	14 018	19 226	15 032	22 802	24 725	24 725	25 464	2.99	19 121	19 772
Interest and rent on land	1									
Transfers and subsidies to		35	7			9		(100.00)		
Departmental agencies and accounts			1			1		(100.00)		
Households		35	6			8		(100.00)		
Payments for capital assets	812	1 032	670	1 925	1 925	1 916	1 442	(24.74)	1 383	1 332
Machinery and equipment	812	1 032	670	1 925	1 925	1 916	1 432	(25.26)	1 373	1 322
Software and other intangible assets							10		10	10
Payments for financial assets	1		99		28	28		(100.00)		
Total economic classification	45 102	43 752	41 991	58 118	58 163	58 163	59 217	1.81	54 101	57 153

15.4. Risk management

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

Strategic Objective 6.1	To contribute to sustainable economic and employment growth in communities through construction related development and empowerment interventions.
Risk A	A delay in sector education and training authorities (SETAs) issuing learner certificates, resulting in the employability of the learners being adversely affected.
Mitigation	<ul style="list-style-type: none"> • Learner registration is a contractual requirement of the training service provider, e.g. progress payments made to service providers based on evidence of SETA registration efforts. • Contractual agreements with the training service providers to place learners at SETA-approved sites. • Regular engagements and collation of evidence with training providers and the SETA regarding evaluation of learner portfolios of evidence, in order for learners to receive formal recognition in good time. • Managing, monitoring and reporting for learner progress including regular site visits.
Strategic Objective 6.1	To contribute to sustainable economic and employment growth in communities through construction related development and empowerment interventions.
Risk B	A lack of implementation of empowerment impact assessment recommendations on infrastructure projects could result in the departmental empowerment objectives not being met.
Mitigation	<ul style="list-style-type: none"> • Conduct empowerment target Implementation assessments of selected infrastructure projects. • Engage in advocacy for the implementation of the revised Empowerment Impact Assessment Guidelines (2010 version) by client branches. • Expand number of projects selected for monitoring and evaluation assessments.
Strategic Objective 6.2	Facilitate provincial co-ordination and monitoring of EPWP activities amongst all implementing bodies.
Risk A	Inaccurate reporting of EPWP projects on the national reporting system due to inadequate sourcing of quality data from project sites could result in the national EPWP job opportunity targets not being achieved.
Mitigation	<ul style="list-style-type: none"> • Provide technical and administrative support to implementing bodies. • Engage in capacity building of data management staff at implementing bodies.
Strategic Objective 6.2	Facilitate provincial co-ordination and monitoring of EPWP activities amongst all implementing bodies.
Risk B	Effective implementation of EPWP prescripts and principles are jeopardised due to the lack of understanding by stakeholders (e.g. municipalities and provincial departments) that could result in national programme objectives for job creation not being achieved.
Mitigation	<ul style="list-style-type: none"> • A comprehensive communication plan is in place and is adapted to the needs of the target market. • Provision of technical and administrative support to implementing bodies. • Sustaining and maintaining the institutional framework for the coordination of EPWP. • Regular engagements with implementing bodies such as municipalities and provincial departments.

Strategic Objective 6.2	Facilitate provincial coordination and monitoring of EPWP activities amongst all implementing bodies.
Risk C	Non-compliance with the prescripts of the EPWP Integrated Grant for Provinces and Municipalities as stipulated in Division of Revenue Act (annual) (DORA) due to a lack of understanding among stakeholders which results in underperformance on the FTE targets and a consequent inability to qualify for the grant.
Mitigation	<ul style="list-style-type: none"> • Monitor performance against business plans of provincial departments and municipalities. • Continue with providing information to implementing bodies on grant conditions. • Analysing Conditional Grant performance reports and providing feedback to implementing bodies to support improved reporting. • Timeous distribution of withholding letters, disbursement letters and monthly expenditure reports. • On-site verification of reported Conditional Grant projects to verify project spending and work opportunities created. • Holding annual Conditional Grant workshops with implementing bodies. • Provide implementing bodies with guidelines for management of Conditional Grant. • Provide implementing bodies with a guideline for quarterly and annual evaluation performance reports.

LINKS TO OTHER PLANS

Part C: Links to other plans

16. Links to long-term infrastructure plans

The WCIF outlines the strategic decisions and trade-offs needed to achieve the National Development Plan: Vision 2030, the OneCape2040 vision, and the Provincial Strategic Goals. The PSDF, WCIF, and PLTFs are used to identify and guide the planning and execution of major infrastructure interventions, mobilise and direct new investments, facilitate partnerships and collaboration, and align existing planning processes.

The DTPW compiles infrastructure programme implementation plans on the basis of the infrastructure programme management plans submitted by client departments. Furthermore, in terms of the GIAMA, the DTPW prepares a U-AMP on roads infrastructure and a C-AMP on the immovable asset portfolio.

Key projects drawn from the above, still to be implemented or initiated, are indicated in the budget estimates of the DTPW starting from the 2016 Budget: Estimates of Provincial Expenditure: Vote 10: Transport and Public Works, available on the Western Cape Government website. It should be noted that the projects funded by the client departments of Education and Health are recorded in the project lists of Vote 5: Education and Vote 6: Health.

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

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

Please find infrastructure plans in Annexure C.

17. Conditional Grants

Conditional Grants supplement the DTPW's funding for specific purposes. At the start of the annual planning period, the DTPW will receive three National Conditional Grants, namely, the Provincial Roads Maintenance Grant, Public Transport Operations Grant, and the Expanded Public Works Programme Integrated Grant for Provinces. Conditional Grants are subject to the provisions of the annual Division of Revenue Act published in April each year, which specifies the applicable conditions for each grant.

Name of Grant	Provincial Roads Maintenance Grant								
Grant Manager	Director: Road Planning								
Purpose (National)	<ul style="list-style-type: none"> To supplement provincial investments for preventative, routine and emergency maintenance. To ensure all roads are classified as per RISFSA and RCAM guidelines. Implement and maintain road asset management systems. To supplement provincial projects for the repair of roads and bridges damaged by the declared natural disasters. To improve the state of the road network serving electricity generation infrastructure. To improve road safety with a special focus on pedestrian safety in rural areas. 								
Provincial Programme 3 Targets 2016/17	<ul style="list-style-type: none"> Road classification processes 100 per cent completed as per RISFSA and TRH26 (RCAM). Number of m² of surfaced roads rehabilitated against a target of 86 000 m². Number of m² of surfaced roads resealed against a target of 560 000 m². Number of kilometres of gravel roads re-gravelled against a target of 65 km. Number of m² of blacktop patching (including pothole repairs) against a target of 50 000 m². Number of kilometres of gravel roads bladed against a target of 45 000 km. Submission of updated Road Condition Data (paved and unpaved); traffic data; bridge condition August 2016. Number of work opportunities created against a target of 8 000. Number of FTE jobs created against a target of 3 480 (based on 230 workdays for every 100 work opportunities). 								
Grant Contribution to Provincial Programme 3 Performance	Indicator	Responsible official	Audited/Actual performance			Estimated performance	Medium-term Targets		
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
	Road classification processes 100 per cent completed and geographical information systems are updated (spatial maps and records) for all roads in South Africa by all provinces as per RISFSA and TRH 26 (RCAM).	D: Road Planning	95%	100%	100%	100%	100%	100%	100%
	Extent of network serviced by routine road maintenance teams against targets.	D: Road Planning	4 100 km	4 000 km	3 830 km	3 900 km	4 000 km	4 100 km	4 200 km
	Number of work opportunities created against targets.	D: Road Planning	2 023	2 485	3 688	4 000	5 000	5 500	6 000

	Indicator	Responsible official	Audited/Actual performance			Estimated performance	Medium-term Targets		
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
	Number of youths employed (18 – 35) against targets.	D: Road Planning	728	895	2 538	2 600	3 000	3 500	4 000
	Number of women employed against targets.	D: Road Planning	460	570	902	1 500	2 000	2 700	2 800
	Number of people living with disabilities employed against targets.	D: Road Planning	3	3	5	8	12	15	20
	Number of FTEs jobs created against targets.	D: Road Planning	880	1 080	1 600	1 740	2 175	2 300	2 500
	Number of graduates provided with experiential training and assisted to register with ECSA against targets.	D: Road Planning	26*	28*	28**	28***	28****	28***	32***
	Number of emerging contractor development opportunities created against targets.	D: Construction and Maintenance	15	20	40#	45#	50#	50#	60
Continuation	The Grant is ongoing, but will be subject to periodic review.								
Motivation	<ul style="list-style-type: none"> Improve the condition and lifespan of the assets (provincial roads), thereby improving the Level of service. Improved rates of employment, community participation and skills development through the delivery of road infrastructure projects (Expanded Public Works Programme objective). Create work opportunities for unemployed people through the labour-intensive construction methodologies for the delivery of road infrastructure projects. 								

Source: National Department of Public Works. Extract from the 2015 EPWPIG Framework. 2016 Framework will be published after DORA in April.

Note: Subject to change as the frameworks are officially published in April of each year.

* Number of engineering graduates in development.

** Number of engineering graduates in development and 2 registered.

*** Number of engineering graduates in development and 5 registered.

**** Number of engineering graduates in development and 10 registered.

The Contractor Opportunities will be redefined as Emerging Contractors (CIDB level 1-4) in outer years or perhaps from 2016/17 onwards. This is dependent on the approval of the Contractor Development Policy (pending). The measurement will then change to about 10 contractors as it will form part of a qualitative program where contractors will be targeted for growth and development.

Name of Grant	Public Transport Operations Grant (PTOG)								
Grant Manager	Director: Operator Contract Management								
Purpose	To provide supplementary funding towards public transport services provided by provincial departments of transport.								
Performance Indicator	<ul style="list-style-type: none"> • Subsidy per trip operated. • Subsidy per kilometre operated. • Subsidy per passenger. • Subsidy per vehicle. • Number of vehicles subsidised. • Number of cumulative annual vehicles subsidised. • Number of scheduled trips. • Number of trips operated. • Passengers per kilometre operated. • Employees per vehicle. 								
	Indicator	Responsible official	Audited/Actual performance			Estimated performance	Medium-term Targets		
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
	Subsidy per trip operated	D: Land Transport Contracts	R 450.58	R 537.50	R 581.81	R 576.91	R 594.64	R 619.99	R 678.55
	Subsidy per km operated	D: Land Transport Contracts	R 17.39	R 19.89	R 21.22	R 19.89	R 21.24	R 21.88	R 23.21
	Subsidy per passenger	D: Land Transport Contracts	R 12.39	R 14.16	R 14.10	R 14.83	R14.13	R 14.45	R 15.20
	Subsidy per vehicle	D: Land Transport Contracts	R 682 214.70	R 715 862.00	R 757 400.00	R 676 796.02	R 761 548.76	R 794 055.45	R 862 353.05
	Number of cumulative annual vehicles subsidised	D: Land Transport Contracts	1 023	1 028	1 029	1 045	1 046	1 046	1 046
Number of scheduled trips	D: Land Transport Contracts	1 556 847	1 472 196	1 430 635	1 455 243	1 430 635	1 430 635	1 430 635	

	Indicator	Responsible official	Audited/Actual performance			Estimated performance	Medium-term Targets		
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
	Number of trips operated	D: Land Transport Contracts	1 552 452	1 364 928	1 426 293	1 451 160	1 426 295	1 426 295	1 426 295
	Passengers per kilometre operated	D: Land Transport Contracts	1.4	1.4	1.5	1.4	1.5	1.5	1.6
	Passengers per trip operated	D: Land Transport Contracts	36	38	41	37	42	43	45
Continuation	Subject to the devolution of funds to local government as part of the operationalising of NLTA.								
Motivation	An efficient, competitive and responsive economic infrastructure network.								

Source: National Department of Public Works. Extract from the 2015 EPWPIG Framework. 2016 Framework will be published after DORA in April.

Name of Grant	Expanded Public Works Programme Integrated Grant to Provinces (EPWPIG)								
Grant Manager	Director: Technical Services								
Purpose	To incentivise the DTPW to expand work creation efforts through the use of labour intensive delivery methods in the following identified focus areas, in compliance with the EPWP guidelines: <ul style="list-style-type: none"> Road maintenance and the maintenance of buildings. Clearing of vacant erven and cleaning of education facilities. 								
Performance Indicator	<ul style="list-style-type: none"> Number of people employed and receiving income through the EPWP. Increased average duration of the work opportunities created. (FTE Performance). 								
	Indicator	Responsible official	Audited/Actual performance			Estimated performance	Medium-term Targets		
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
	¹ Increased average duration of the work opportunities created. (FTE Performance)	D: Technical Services	2 638	3 234	1 664	1 763	1 896	2 085	2 296
Continuation	Grant continues until the end of 2016/17 financial year subject to review.								
Motivation	Improved quality of life of poor people and increased social stability through engaging the previously unemployed in paid and productive activities. Reduced levels of poverty. Contribute towards increased levels of employment. Improved opportunities for sustainable work through experience and learning gained.								

Source: National Department of Public Works. Extract from the 2015 EPWPIG Framework. 2016 Framework will be published after DORA in April.

¹ FTE Performance: Equals one person working for 230 days and receiving a stipend (including training) for a specific financial year

18. Public entities

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

Mandate	Outputs	Budget 2016/17 (R'000)	Evaluation
The purpose of the GMT is to provide quality, integrated, cost-effective motor transport to state clients.	<ul style="list-style-type: none">• Provide clients access to a fit for purpose fleet of vehicles on a full time basis that will enable them to deliver government services efficiently and effectively.• Provide improved operational capability through an effective fleet management system.• Improved financial reporting through the transformation from Generally accepted accounting principles accounting to a fully functional accrual based GRAP compliant system.• Create a healthy operational environment through maintaining effective business processes.	721 183	Quarterly

19. Public-Private Partnerships

The DTPW has concluded a public-private partnership (PPP) project on toll roads, namely Chapman's Peak Drive PPP. In 2003, a 30-year concession agreement was entered into with Entilini Concession (Pty) Ltd for the rehabilitation and management of Chapman's Peak Drive.

The Cape Town Central City Regeneration Programme has made progress towards crowding in strategic private investment in the development of public infrastructure through public-private partnerships. The DTPW is currently considering four projects that could culminate in a PPP procurement methodology. One of the projects is a head office accommodation block for the Western Cape Education Department.

The Government Motor Transport Top Yard Project was registered as a PPP project with the National Treasury on 27 January 2015. Top Yard is part of the government garage precinct, located in the Cape Town Central Business District less than 500 metres from Parliament and the Company's Garden. Treasury Approval 1 for the Feasibility Study was received in July 2015. Work has commenced with the procurement phase.

The Prestwich Precinct was registered as a PPP project with the National Treasury on 24 January 2012. The aim of this project is to unlock the development potential of the Alfred Street Complex site. Enabling work is being undertaken to unlock the developmental potential of this site and options are being considered.

The Helen Bowden Nurses Home property is located in the Somerset Precinct, neighbouring the V&A Waterfront and the Cape Town Stadium. The property is close to a MyCiTi bus station in Granger Bay Boulevard. The property is the first release of the Somerset Precinct. It will be ideally suited for a mixed-use development including office, residential, retail and a two-level basement parkade. Enabling work is being undertaken on the development rights and relocation of existing public tenants.

ANNEXURE A

Legislative mandates

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

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

Function	Legislation
	<p>National Qualifications Framework Act, 2008 (Act 67 of 2008)</p> <p>The object of this Act is to provide for the further development, organisation and governance of the National Qualifications Framework.</p> <p>This Act applies to: education programmes or learning programmes that lead to qualifications or part-qualifications offered within the Republic by education institutions; and skills development providers.</p>
	<p>Road Traffic Management Corporation Act, 1999 (Act 20 of 1999)</p> <p>Provides, in the public interest, for cooperative and coordinated strategic planning, regulation, facilitation, and law enforcement in respect of road traffic matters by the national, provincial, and local spheres of government; regulates the contracting out of road traffic services; provides for the phasing in of private investment in road traffic and, to that end, provides for the establishment of the Road Traffic Management Corporation and related matters.</p>
	<p>Road Transportation Act, 1977 (Act 74 of 1977)</p> <p>Provides for the control of certain forms of road transportation and related matters.</p>
	<p>Western Cape Provincial Road Traffic Administration Act, 2012 (Act 6 of 2012)</p> <p>Regulates certain road traffic matters in the province.</p>
	<p>Western Cape Road Transportation Act Amendment Law (Act 8 of 1996)</p> <p>Makes provision for the establishment of a provincial transport registrar and the registration of minibus taxi associations, operators, and vehicles.</p>
	<p>Western Cape Toll Road Act, 1999 (Act 11 of 1999)</p> <p>Provides for the tolling of provincial public roads in the Western Cape and for the planning, design, declaration, construction, operation, management, control, maintenance, and rehabilitation of provincial toll roads.</p>
	<p>Cape Roads Ordinance, 1976 (Ordinance No. 19 of 1976)</p> <p>The province has sole authority over relaxations of the statutory 5,0 metre and 95 metre building lines pertaining to various classes of provincially proclaimed roads. Furthermore, the alteration/change of a road's classification is done in terms of section 4 of the Roads Ordinance. Such applications are usually received from the district municipality with jurisdiction over the area in question via the district roads engineer, but they can also originate from DTPW's head office.</p>
<p>Public Works and Property Management</p>	<p>Government Immovable Asset Management Act, 2007 (Act 19 of 2007)</p> <p>Promotes government's service delivery objectives through the sound management of immovable assets they use or control. GIAMA stipulates the responsibilities of the user and those of the custodian which, in the Western Cape, is DTPW Provincial Public Works.</p>

Function	Legislation
	<p>National Building Regulations and Building Standards Act, 1977 (Act 103 of 1977)</p> <p>Requires DTPW, as custodian and regulator of the built environment in the Western Cape, to ensure that all building and construction work on government property complies with the law.</p>
	<p>National Heritage Resources Act, 1999 (Act 25 of 1999)</p> <p>Introduces an integrated and interactive system for the management of the national heritage resources, sets down general principles for governing heritage resources management, introduces an integrated system for the identification, assessment and management of heritage resources and enables the provinces to establish heritage authorities which must adopt powers to protect and manage certain categories of heritage resources. Requires DTPW to subject properties identified for development or regeneration activities to comprehensive heritage impact assessments and an approval process to preserve the heritage aspects of the properties in question.</p>
	<p>Western Cape Land Administration Act, 1998 (Act 6 of 1998)</p> <p>Provides for the acquisition of immovable property and the disposal of land that vests in the WCG, and for the management of incidental matters. DTPW is responsible for continuously updating the asset and property register, procuring additional properties that may be required, and relinquishing or redeveloping properties that fall into disuse.</p>
Transversal	<p>Basic Conditions of Employment Act, 1997 (Act 75 of 1997)</p> <p>To give effect to fair labour practices referred to in section 23(1) of the Constitution by establishing and making provision for the regulation of basic conditions of employment, and thereby to comply with the obligations of the Republic as a member state of the International Labour Organization</p>
	<p>Basic Conditions of Employment Act, 1997 (Act of 1997): Ministerial Determination 4: EPWP, gazetted 4 May 2012</p> <p>This determination contains the standard terms and conditions for workers employed in elementary occupations in an EPWP project.</p>
	<p>Broad-Based Black Economic Empowerment Act, 2003 (Act 53 of 2003)</p> <p>To establish a legislative framework for the promotion of black economic empowerment; to empower the Minister to issue codes of good practice and to publish transformation charters; and to establish the Black Economic Empowerment Advisory Council.</p>
	<p>Competition Act, 1998 (Act 89 of 1998)</p> <p>Provides for the establishment of a Competition Commission responsible for the investigation, control and evaluation of restrictive practices, abuse of dominant position, and mergers; for the establishment of a Competition Tribunal responsible for adjudicating such matters; and for the establishment of a Competition Appeal Court; and for related matters.</p>

Function	Legislation
	<p>Construction Industry Development Board Act, 2000 (Act 38 of 2000)</p> <p>Establishes the CIDB, which is responsible for, among other things, developing the industry for the improved delivery of infrastructure to the South African public; working with all stakeholders for the sustainable growth of construction enterprises and the best practice of employers, contractors and the professions; identifying best practice and setting national standards; and promoting common and ethical standards for construction delivery and contracts.</p>
	<p>Consumer Protection Act, 2008 (Act 68 of 2008) (CPA)</p> <p>This Act constitutes an overarching framework for consumer protection. All other laws which providing for consumer protection (usually within a particular sector) must be read together with the CPA to ensure a common standard of protection. The Act applies to all suppliers of goods and services.</p>
	<p>Control of Access to Public Premises and Vehicles Act, 1985 (Act 53 of 1985)</p> <p>Provides for the safeguarding of certain public premises and vehicles and for the protection of the people therein or thereon, and for related matters.</p>
	<p>Criminal Procedure Act, 1977 (Act 51 of 1977)</p> <p>Makes provision for procedures and related matters in criminal proceedings.</p>
	<p>Division of Revenue Act (Annual)</p> <p>An annual Act of Parliament which provides, <i>inter alia</i>, for the equitable division of revenue anticipated to be raised nationally among the national, provincial, and local spheres of government and for Conditional Grants to provinces to achieve government's policy objectives. It further promotes predictability and certainty in respect of all allocations to provinces and municipalities so that such governments can plan their budgets over a multi-year period.</p>
	<p>Employment Equity Act, 1998 (Act 55 of 1998)</p> <p>Aims to achieve equity in the workplace by promoting equal opportunity and fair treatment in employment through the elimination of unfair discrimination and implementing affirmative action measures to redress the disadvantaged in employment experienced by designated groups in order to ensure equitable representation in all occupational categories and levels in the workforce.</p>
	<p>Firearms Control Act, 2000 (Act 60 of 2000)</p> <p>Establishes a comprehensive, effective system of firearms control and related matters.</p>
	<p>Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005)</p> <p>Provides for the establishment of a framework for national government, provincial governments, and local governments to promote intergovernmental relations; provides for mechanisms and procedures to facilitate the settlement of intergovernmental disputes and provides for related matters.</p>

Function	Legislation
	<p>Labour Relations Act, 1995 (Act 66 of 1995)</p> <p>Enables the DTPW to advance economic development, social justice, labour peace, and the democratisation of the workplace.</p>
	<p>Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)</p> <p>To provide for the core principles, mechanisms and processes that are necessary to enable municipalities to move progressively towards the social and economic upliftment of local communities, and ensure universal access to essential services that are affordable to all; to define the legal nature of a municipality as including the local community within the municipal area, working in partnership with the municipality's political and administrative structures; to provide for the manner in which municipal powers and functions are exercised and performed; to provide for community participation; to establish a simple and enabling framework for the core processes of planning, performance management, resource mobilisation and organisational change which underpin the notion of developmental local government; to provide a framework for local public administration and human resource development; to empower the poor and ensure that municipalities put in place service tariffs and credit control policies that take their needs into account by providing a framework for the provision of services, service delivery agreements and municipal service districts; to provide for credit control and debt collection; and to establish a framework for support, monitoring and standard setting by other spheres of government in order to progressively build local government into an efficient, frontline development agency capable of progressively build local government into an efficient, frontline development agency capable of integrating the activities of all spheres of government for the overall social and economic upliftment of communities in harmony with their local natural environment.</p>
	<p>National Environmental Management Act, 1998 (Act 107 of 1998)</p> <p>Provides for cooperative, environmental governance by establishing principles for decision making on matters affecting the environment, institutions that promote cooperative governance, and procedures for coordinating environmental functions exercised by organs of state; provides for matters connected therewith.</p>
	<p>Occupational Health and Safety Act, 1993 (Act 85 of 1993)</p> <p>Requires DTPW, as custodian and regulator of the built environment, to ensure that all building and construction work on government property, irrespective of whom it is undertaken by, complies with this legislation and that the structures remain compliant throughout their life cycle.</p>
	<p>Preferential Procurement Policy Framework Act, 2000 (Act 5 of 2000) (PPPFA)</p> <p>Provides that an organ of state must determine its preferential procurement policy and implement a preference points system whose aims may include contracting with persons, or categories of persons, historically disadvantaged by unfair discrimination on the basis of race, gender or disability.</p>
	<p>Prevention and Combating of Corrupt Activities Act, 2004 (Act 12 of 2004)</p> <p>Provides for the strengthening of measures to prevent and combat corruption and corrupt activities.</p>

Function	Legislation
	<p>Promotion of Access to Information Act, 2000 (Act 2 of 2000) (PAIA)</p> <p>PAIA fosters a culture of transparency and accountability in public and private bodies by giving effect to the right of access to information (provided by section 32 of the Constitution) and actively promoting a society in which people have effective access to information to enable them to more fully exercise and protect all their rights.</p>
	<p>Promotion of Administrative Justice Act, 2000 (Act 3 of 2000) (PAJA)</p> <p>Gives effect to section 33 of the Constitution which provides that everyone has the right to administrative action that is lawful, reasonable, and procedurally fair. Anyone whose rights have been adversely affected by administrative action has the right to be given reasons. PAJA deals with general administrative law and therefore binds the entire administration at all levels of government.</p>
	<p>Protection of Personal Information Act, 2013 (Act 4 of 2013) (POPI)</p> <p>To promote the protection of personal information processed by public and private bodies; to introduce certain conditions so as to establish minimum requirements for the processing of personal information; to provide for the establishment of an Information Regulator to exercise certain powers and to perform certain duties and functions in terms of this Act and the Promotion of Access to Information Act, 2000; to provide for the issuing of codes of conduct; to provide for the rights of persons regarding unsolicited electronic communications and automated decision making; to regulate the flow of personal information across the borders of the Republic; and to provide for related matters.</p>
	<p>Provincial Archives and Records Service of the Western Cape Act, 2005 (Act 3 of 2005)</p> <p>Preserves archival heritage for use by the government and people of South Africa, and promotes efficient, accountable, transparent government through the proper management and care of government records.</p>
	<p>Public Finance Management Act, 1999 (Act 1 of 1999)</p> <p>Supports transparency, accountability, and sound management of the revenue, expenditure, assets, and liabilities of DTPW.</p>
	<p>Public Service Act, 1994 (Proclamation 103 published in Government Gazette 15791 of 3 June 1994)</p> <p>This is the principal Act governing public administration. It provides the administrative and operational framework for government departments by providing guidelines on employment and human resource practices, i.e. conditions of employment, terms of office, discipline, retirement, and discharge of members of the public service, and related matters.</p>

Function	Legislation
	<p>Public Administration Management Act, 2014 (Act 11 of 2014)</p> <p>To promote the basic values and principles governing the public administration referred to in section 195(1) of the Constitution; to provide for the transfer and secondment of employees in the public administration; to regulate conducting business with the State; to provide for capacity development and training; to provide for the establishment of the National School of Government; to provide for the use of information and communication technologies in the public administration; and to provide for the Minister to set minimum norms and standards for public administration.</p>
	<p>Skills Development Act, 1998 (Act 97 of 1998)</p> <p>Provides that the lead employer, i.e. DTPW, has to ensure compliance with the employer's duties in terms of the agreement and to ensure the implementation of the agreement in the workplace. Through the Expanded Public Works Programme, DTPW implements learnership and skills development programmes to participants in artisan-related fields.</p> <p>Radio Act, 1952 (Act 3 of 1952)</p> <p>Controls radio activities and related matters.</p> <p>Western Cape Land Use Planning Ordinance, Amendment Act, 2009 (Act 1 of 2009)</p> <p>Regulates land use planning and related matters.</p> <p>Western Cape Procurement (Business Interests of Employees) Act, 2010 (Act 8 of 2010)</p> <p>Restricts the business interests of employees of the provincial government and of provincial public entities, as well as members of controlling bodies of such entities, in entities conducting business with the provincial government and provincial public entities; provides for the disclosure of such interests; and related matters.</p> <p>Western Cape Monitoring and Support of Municipalities Act, 2014 (Act 4 of 2014)</p> <p>Gives effect to sections 154(1) and 155(6) of the Constitution by making further provision for measures to support municipalities, to develop and strengthen the capacity of municipalities, and to improve their performance. Also gives effect to section 106(1) of the Local Government: Municipal Systems Act, 2000, by providing for the monitoring of suspected non-performance and maladministration in municipalities, and for related matters.</p>

ANNEXURE B

Policy mandates

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

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

	<p>Road Access Guidelines</p> <p>Provides guidelines to assist practising engineers and planners, as well as property developers, in developing acceptable road access standards.</p> <p>Road Infrastructure Strategic Framework for South Africa (RISFSA)</p> <p>Provides guidelines for the redefinition of the South African road network; assists roads authorities in the reclassification of existing road networks.</p> <p>Road Safety Strategy for the Western Cape Province, 2005</p> <p>Ensures a safer road environment by promoting road safety throughout the province focusing on national and provincial routes; and is responsible for the basic training of all traffic officer recruits in the province in order to ensure uniformity and professionalism.</p> <p>Western Cape Policy Statement on Transport for Special Needs Passengers (SNPs), 2009</p> <p>Places certain responsibilities on the DTPW:</p> <ul style="list-style-type: none"> • Encouraging the incremental accessibility of rail infrastructure and providing training to operators and their staff on dealing sensitively with special needs persons; • Supporting the provision of universally accessible public transport information services; • Preparing and publishing, in association with the National Department of Transport, guideline requirements for accessible public transport vehicles; • Ensuring that all new public transport facilities cater for special needs persons; and • Ensuring that all future contracted public transport services in the province progressively include the operation of accessible services until all contracted services are either accessible and/or an alternative demand responsive service are available.
<p>Public Works and Property Management</p>	<p>Western Cape Provincial Acquisition Policy</p> <p>Guides custodian(s), among others, in the acquisition of immovable assets; promotes and specifies uniform criteria and processes.</p> <p>Western Cape Provincial Government White Paper on the Management of Provincial Property, 2004</p> <p>Provides a framework to guide activities relating to fixed properties of the Western Cape Government and other properties used by it; covers coordination with the property management activities of other public and civil society role-players in the province.</p> <p>Western Cape Infrastructure Framework, 2013</p> <p>Aligns the planning, delivery, and management of infrastructure provided by all stakeholders (national government, provincial government, local government, parastatals, and the private sector) with the strategic agenda and vision for the province.</p> <p>Western Cape Provincial Property Disposal Policy</p> <p>Guides development, drives transformation, and instils confidence in underdeveloped areas especially to redress imbalances of the past and to promote economic activities.</p>
<p>Expanded Public Works Programme</p>	<p>Guidelines on the implementation of the EPWP</p> <p>The EPWP's objective is to create short- and medium-term work opportunities for the poor and unemployed as part of government's anti-poverty strategy. These work opportunities are combined with training to increase the employability of the low-skilled beneficiaries in the formal employment market. The programme targets infrastructure, environment, culture, and social and non-state matters.</p>

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

ANNEXURE C

Infrastructure Projects

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

Table 31: Summary of details of expenditure for infrastructure by category

No.	Project name	Project status	District Municipality/ Local Municipality	Economic Classification (Buildings and other fixed structures, Goods and services, Plant, Machinery and equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2016)	Medium-term estimate		
						Date: Start Note 1	Date: Finish Note 2						2016/17	2017/18	2018/19
					R'000	R'000	R'000						R'000	R'000	
1. NEW AND REPLACEMENT ASSETS															
	Transport and Public Works									2: Public Works Infrastructure	750 882	214 191	132 714	95 298	30 341
	Transport and Public Works									3: Transport Infrastructure	1 296 701	89 705	17 083	214 812	290 000
TOTAL: NEW AND REPLACEMENT ASSETS											2 047 583	303 896	149 797	310 110	320 341
2. UPGRADES AND ADDITIONS															
	Transport and Public Works									2: Public Works Infrastructure					
	Transport and Public Works									3: Transport Infrastructure	3 440 062	1 525 055	623 177	602 835	754 767
TOTAL: UPGRADES AND ADDITIONS											3 440 062	1 525 055	623 177	602 835	754 767
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS															
	Transport and Public Works									2: Public Works Infrastructure	701 851	471 371	390 686	285 348	273 902
	Transport and Public Works									3: Transport Infrastructure	10 601 948	3 492 991	1 669 886	1 637 645	1 486 970
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS											11 303 799	3 964 362	2 060 572	1 922 993	1 760 872
4. MAINTENANCE AND REPAIRS															
	Transport and Public Works									2: Public Works Infrastructure	805 967	847 047	207 519	207 323	219 347
	Transport and Public Works									3: Transport Infrastructure	1 630 722	1 928 632	609 452	639 367	664 768
TOTAL: MAINTENANCE AND REPAIRS											2 436 689	2 775 679	816 971	846 690	884 115

5. INFRASTRUCTURE TRANSFERS - CURRENT						
Transport and Public Works	2: Public Works Infrastructure					
Transport and Public Works	3: Transport Infrastructure	9 000	9 734	3 500	3 500	3 500
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT		9 000	9 734	3 500	3 500	3 500
6. INFRASTRUCTURE TRANSFERS - CAPITAL						
Transport and Public Works	2: Public Works Infrastructure					
Transport and Public Works	3: Transport Infrastructure	147 000	183 973	59 813	76 550	37 000
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL		147 000	183 973	59 813	76 550	37 000
TOTAL: INFRASTRUCTURE TRANSFERS		156 000	193 707	63 313	80 050	40 500
TOTAL INFRASTRUCTURE		19 384 133	8 762 699	3 713 830	3 762 678	3 760 595

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

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

Table 31 A: Summary of details of expenditure for infrastructure by category - General provincial buildings

No.	Project name	Project status	District Municipality/ Local Municipality	Economic Classification (Buildings and other fixed structures, Goods and services, Plant, Machinery and equipment, COE)	Type of infrastructure Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2016) R'000	Medium-term estimate			
						Date: Start Note 1	Date: Finish Note 2						2016/17 R'000	2017/18 R'000	2018/19 R'000	
1. NEW AND REPLACEMENT ASSETS																
1	Regeneration Programme Planning	Design development	Cape Town Metro	New infrastructure assets	Planning	01/04/2013	31/03/2018	Equitable Share	Public Works Infrastructure	Individual project	72 890	56 148	4 917	12 201	14 887	
2	Building Conditions Assessment	Design development	Across districts	New infrastructure assets	Planning	01/04/2013	31/03/2018	Equitable Share	Public Works Infrastructure	Individual project	41 744	71 170	26 520	19 890	13 454	
3	General Infrastructure Planning	Design development	Across districts	New infrastructure assets	Planning	01/04/2013	31/03/2018	Equitable Share	Public Works Infrastructure	Individual project	29 091	17 306	2 000	2 000	2 000	
4	Artscape Founders Garden Precinct	Design development	Cape Town Metro	New infrastructure assets	Planning	01/04/2013	31/03/2018	Equitable Share	Public Works Infrastructure	Individual project	14 777	5 587	2 384	9 395		
5	Somerset Development Precinct	Design development	Cape Town Metro	New infrastructure assets	Planning	01/04/2013	31/03/2018	Equitable Share	Public Works Infrastructure	Individual project	156 412	17 017	5 920	17 983		
6	Government Head Office Precinct	Design development	Cape Town Metro	New infrastructure assets	Planning	01/04/2013	31/03/2018	Equitable Share	Public Works Infrastructure	Individual project	11 270	6 140	5 478			
7	Prestwich Precinct	Design development	Cape Town Metro	New infrastructure assets	Planning	01/04/2013	31/03/2018	Equitable Share	Public Works Infrastructure	Individual project	37 400	8 283	5 466	198		
8	Government Garage Precinct	Design development	Cape Town Metro	New infrastructure assets	Planning	01/04/2013	31/03/2018	Equitable Share	Public Works Infrastructure	Individual project	113 064	20 998	5 553	3 908		
9	Two Rivers Urban Park Precinct	Design development	Cape Town Metro	New infrastructure assets	Planning	01/04/2014	31/03/2018	Equitable Share	Public Works Infrastructure	Individual project	19 234	1 507	61 577	28 011		
10	Better Living Model Conradie Game Changer	Design development	Cape Town Metro	New infrastructure assets	Planning	01/04/2014	31/03/2018	Equitable Share	Public Works Infrastructure	Individual project	255 000	10 035	12 899	1 712		
TOTAL: NEW AND REPLACEMENT ASSETS											750 882	214 191	132 714	95 298	30 341	
2. UPGRADES AND ADDITIONS																
None																
TOTAL: UPGRADES AND ADDITIONS																

Table 31A: Summary of details of expenditure for infrastructure by category - General provincial buildings

3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS															
1	Access control: All provincial government buildings managed by general buildings	Infrastructure planning	Across districts	Refurbishment and rehabilitation	Offices	01/04/2013	31/03/2018	Equitable Share	Public Works Infrastructure	Individual project	5 000	21 927	3 000	3 000	3 000
2	Health and Safety Compliance issues all buildings in cbd managed by general buildings	Infrastructure planning	Across districts	Refurbishment and rehabilitation	Offices	01/04/2013	31/03/2018	Equitable Share	Public Works Infrastructure	Individual project	10 000	4 000	500	500	500
3	Health and Safety Compliance 7 Wale Street	Works	Across districts	Refurbishment and rehabilitation	Offices	01/04/2015	31/03/2017	Equitable Share	Public Works Infrastructure	Individual project	10 000	20 608	27 214	4 000	
4	MEC Residences security upgrade	Infrastructure planning	City of Cape Town	Refurbishment and rehabilitation	Residences	01/04/2015	31/03/2016	Equitable Share	Public Works Infrastructure	Individual project		918	110	100	
5	Open plan furniture: Own Department	Works	Across districts	Refurbishment and rehabilitation	Furniture	01/04/2013	31/03/2018	Equitable Share	Public Works Infrastructure	Individual project	300	16 325	3 500	2 000	2 000
6	Retention: Various Projects on general buildings	Infrastructure planning	Across districts	Refurbishment and rehabilitation	Offices	01/04/2013	31/03/2017	Equitable Share	Public Works Infrastructure	Individual project	2 000	14 608	2 850	1 500	1 500
7	27 Wale Street façade repair	Works	Across districts	Refurbishment and rehabilitation	Façade Repair	01/04/2013	31/03/2015	Equitable Share	Public Works Infrastructure	Individual project	2 000	13 771	2 746		
8	Belville Regional Offices for Dept Health Karl Bremer	Works	City of Cape Town	Refurbishment and rehabilitation	Offices	01/04/2015	31/03/2018	Equitable Share	Public Works Infrastructure	Individual project	18 000	87 805	73 900		
9	Shared Services Centre - South East Metro	Works	City of Cape Town	Refurbishment and rehabilitation	Offices	26/11/2012	31/03/2019	Equitable Share	Public Works Infrastructure	Individual project	123 000	4 858	1 500	12 775	44 000
10	Alexandra Precinct - upgrade exam reprographic centre and EDO Central	Works	City of Cape Town	Refurbishment and rehabilitation	Exam Reprographic Centre & Offices	14/01/2013	31/03/2017	Equitable Share	Public Works Infrastructure	Individual project	55 000	18 900	44 737	32 497	3 000
11	CTL: EDULIS facility relocation from Middestad mall to Kuils River	Works	City of Cape Town	Refurbishment and rehabilitation	Offices & Library	01/04/2015	31/03/2017	Equitable Share	Public Works Infrastructure	Individual project	88 000	7 398	17 200	571	
12	Auditorium Roof 7 Wale Street	Infrastructure planning	City of Cape Town	Refurbishment and rehabilitation	Roof	01/04/2015	31/03/2016	Equitable Share	Public Works Infrastructure	Individual project	60 000	1 083			
12	Smart Metering Water meters	Works	Across districts	Refurbishment and rehabilitation	Smart Metering	01/04/2015	31/03/2016	Equitable Share	Public Works Infrastructure	Individual project	6 000	353	647		
13	CBD Rooftop PV	Infrastructure planning	City of Cape Town	Refurbishment and rehabilitation	PV Solar Panel Installation	01/04/2015	31/03/2018	Equitable Share	Public Works Infrastructure	Individual project	7 173		5 000	4 350	

Table 31A: Summary of details of expenditure for infrastructure by category - General provincial buildings

14	Eisenburg New Research Facility	Works	City of Cape Town	Refurbishment and rehabilitation	Agricultural facilities	01/04/2015	31/03/2018	Equitable Share	Public Works Infrastructure	Individual project	10 050		2 000	33 320	24 680
15	Eisenburg Sewer and Water Upgrade	Works	City of Cape Town	Refurbishment and rehabilitation	Plumbing and Drainage	01/04/2016	31/03/2017	Equitable Share	Public Works Infrastructure	Individual project	300 000	1 607	12 175	1 980	
16	DCAS Additional wing at Archives at Roeland Street	Infrastructure planning	City of Cape Town	Refurbishment and rehabilitation	Archives	01/04/2014	31/03/2019	Equitable Share	Public Works Infrastructure	Individual project	4 328	3 774	1 000	22 000	32 612
17	PGWC Relocation New storage space facility	Infrastructure planning	Mossel Bay	Refurbishment and rehabilitation	Storage	01/04/2015	31/03/2019	Equitable Share	Public Works Infrastructure	Individual project	7 500			5 000	35 000
18	Dan de Villiers Refurbishment	Works	Mossel Bay	Refurbishment and rehabilitation	Offices	01/04/2016	31/03/2017	Equitable Share	Public Works Infrastructure	Individual project	8 500	4 466	13 131	5 072	
19	Stikland Registry Department of Health	Infrastructure planning	City of Cape Town	Refurbishment and rehabilitation	Registry	01/04/2015	31/03/2016	Equitable Share	Public Works Infrastructure	Individual project		3 250	6 560		
20	Cape Town Museum Upgrade for Department of Cultural Affairs	Works	City of Cape Town	Refurbishment and rehabilitation	Museum Services	01/04/2013	31/03/2016	Equitable Share	Public Works Infrastructure	Individual project		1 200	5 154	5 000	
21	Modernisation - Social Development Langa Local Office	Works	City of Cape Town	Refurbishment and rehabilitation	Offices	01/04/2013	31/03/2015	Equitable Share	Public Works Infrastructure	Individual project		2 532	9 565	730	
22	Modernisation - House De Klerk Hostel reconfiguration & upgrade	Works	City of Cape Town	Refurbishment and rehabilitation	Offices	01/04/2013	31/03/2016	Equitable Share	Public Works Infrastructure	Individual project		2 752	2 500	24 460	5 000
23	Modernisation - Union House 4th, 6th & 8th Floor	Works	City of Cape Town	Refurbishment and rehabilitation	Offices	01/04/2013	31/03/2016	Equitable Share	Public Works Infrastructure	Individual project		10 000	20 592	5 931	
24	Modernisation - 3 Dorp Street	Works	City of Cape Town	Refurbishment and rehabilitation	Offices	01/04/2013	31/03/2016	Equitable Share	Public Works Infrastructure	Individual project		15 301	3 500	21 560	1 000
25	Modernisation - 9 Dorp Street 6th Floor	Works	City of Cape Town	Refurbishment and rehabilitation	Offices	01/04/2014	31/03/2017	Equitable Share	Public Works Infrastructure	Individual project	30 500	15 464		3 500	14 000
26	Modernisation - 4 Dorp Street (4th Floor)	Works	City of Cape Town	Refurbishment and rehabilitation	Offices	01/04/2013	31/03/2017	Equitable Share	Public Works Infrastructure	Individual project		51 340	11 095		
27	Modernisation - 27 Wale Street (4th & 5th Floors)	Works	City of Cape Town	Refurbishment and rehabilitation	Offices	01/04/2013	31/03/2017	Equitable Share	Public Works Infrastructure	Individual project		10 733	12 240		

Table 31A: Summary of details of expenditure for infrastructure by category - General provincial buildings

28	Modernisation - York Park (ground and 1st Floor)	Works	City of Cape Town	Refurbishment and rehabilitation	Offices	01/04/2013	31/03/2016	Equitable Share	Public Works Infrastructure	Individual project		4 603	1 000	11 360	
29	Modernisation - Goulburn Centre	Infrastructure planning	Cape Town Metro	Refurbishment and rehabilitation	Offices	01/04/2015	31/03/2016	Equitable Share	Public Works Infrastructure	Individual project	12 000	3 921	4 108		
30	Modernisation - Alfred Street Complex Phase II	Infrastructure planning	Cape Town Metro	Refurbishment and rehabilitation	Offices	01/04/2015	31/03/2017	Equitable Share	Public Works Infrastructure	Individual project	2 500	3 806	1 038		
31	Modernisation - Decanting	Works	Across districts	Refurbishment and rehabilitation	Offices	01/04/2013	31/03/2016	Equitable Share	Public Works Infrastructure	Individual project		500	500	250	250
32	WC Forum for Intellectual Disabilities Infrastructure upgrade	Works	Across districts	Refurbishment and rehabilitation	Facilities for children with severe and profound intellectual disabilities	01/04/2016	31/03/2019	Equitable share	Public Works Infrastructure	Individual project		3 307	3 307	3 483	3 685
33	Modernisation - 9 Dorp Street Ground Floor	Works	Cape Town Metro	Non-residential buildings	Offices	01/04/2013	31/03/2017	Equitable share	Public Works Infrastructure	Individual project		22 791	10 436		
34	Modernisation - 4 Dorp 7, 8 and 9 floors	Works	Across districts	Non-residential buildings	Offices	01/04/2013	31/03/2015	Equitable share	Public Works Infrastructure	Individual project		33 564	20 730	662	
35	Modernisation - 4 leeuwen street	Works	Cape Town Metro	Non-residential buildings	Offices	01/04/2012	31/03/2014	Equitable share	Public Works Infrastructure	Individual project		24 967	1 550		
36	GMT Rusper Street - Office Accommodation	Works	Across districts	Non-residential buildings	Offices	01/11/2015	31/03/2016	Equitable share	Public Works Infrastructure	Individual project		6 398	14 000	1 000	
37	Koeborg Phase 2 Management Infrastructure	Works	Across districts	Non-residential buildings	Offices	01/11/2015	31/03/2016	Equitable share	Public Works Infrastructure	Individual project		5 400	3 446		
38	Grootvadersbosch Water Purification and sewage plant Cape Nature	Works	Across districts	Non-residential buildings	Offices	01/11/2015	31/03/2017	Equitable share	Public Works Infrastructure	Individual project		600	500		
39	De Novo Roads Infrastructure Upgrade	Works	Across districts	Non-residential buildings	Offices	01/11/2015	31/03/2017	Equitable share	Public Works Infrastructure	Individual project		4 120	4 120		
40	Modernisation - 1 Dorp Street	Works	City of Cape Town	Refurbishment and rehabilitation	Offices	01/04/2013	31/03/2017	Equitable Share	Public Works Infrastructure	Individual project		500		1 500	8 500
41	Modernisation - 4 Dorp. 12th Floor	Works	City of Cape Town	Refurbishment and rehabilitation	Offices	01/04/2013	31/03/2017	Equitable Share	Public Works Infrastructure	Individual project		554		13 240	
42	Modernisation - 4 Dorp. 24th Floor	Works	City of Cape Town	Refurbishment and rehabilitation	Offices	01/04/2013	31/03/2016	Equitable Share	Public Works Infrastructure	Individual project		9 527	1 874		
43	Modernisation - York Park (3rd Floor)	Works	City of Cape Town	Refurbishment and rehabilitation	Offices	01/04/2013	31/03/2018	Equitable Share	Public Works Infrastructure	Individual project		500			6 500
44	Modernisation - York Park (Lifts Upgrade)	Works	City of Cape Town	Refurbishment and rehabilitation	Offices	01/04/2013	31/03/2018	Equitable Share	Public Works Infrastructure	Individual project		250	9 705		

45	Modernisation - York Park HVAC upgrade	Works	City of Cape Town	Refurbishment and rehabilitation	Offices	01/04/2013	31/03/2018	Equitable Share	Public Works Infrastructure	Individual project		25	2 877	21 473	
46	Modernisation - Waldorf Building 10th Floor	Works	City of Cape Town	Refurbishment and rehabilitation	Offices	01/04/2013	31/03/2016	Equitable Share	Public Works Infrastructure	Individual project		7 000	50		
47	Modernisation - Waldorf Building 11th Floor	Works	City of Cape Town	Refurbishment and rehabilitation	Offices	01/04/2013	31/03/2016	Equitable Share	Public Works Infrastructure	Individual project			50		
48	Modernisation - Waldorf Building 6th Floor	Works	City of Cape Town	Refurbishment and rehabilitation	Offices	01/04/2013	31/03/2016	Equitable Share	Public Works Infrastructure	Individual project		4 548	50		
49	Modernisation - 9 Dorp, 3rd, 4th and 7th Floor	Works	City of Cape Town	Refurbishment and rehabilitation	Offices	01/04/2013	31/03/2018	Equitable Share	Public Works Infrastructure	Individual project		600	250		
50	Modernisation - Union House 2nd, 5th and 10th Floors	Works	City of Cape Town	Refurbishment and rehabilitation	Offices	01/04/2013	31/03/2016	Equitable Share	Public Works Infrastructure	Individual project				3 500	30 000
51	Modernisation - 9 Dorp Street 5th Floor	Works	City of Cape Town	Refurbishment and rehabilitation	Offices	01/04/2014	31/03/2017	Equitable Share	Public Works Infrastructure	Individual project				15 300	
52	Modernisation - 9 Dorp Street 1st Floor	Works	City of Cape Town	Refurbishment and rehabilitation	Offices	01/04/2013	31/03/2017	Equitable Share	Public Works Infrastructure	Individual project			13 480		
53	Modernisation - 27 Wale Street (6 floor))	Works	Cape Town Metro	Refurbishment and rehabilitation	Offices	01/04/2014	31/03/2018	Equitable share	Public Works Infrastructure	Individual project					11 500
54	Modernisation - 35 Wale Street (1st floor))	Works	City of Cape Town	Refurbishment and rehabilitation	Offices	01/04/2015	31/03/2018	Equitable share	Public Works Infrastructure	Individual project			4 500		
55	Modernisation - Paarl Cheve Building (CapeNature)	Works	City of Cape Town	Refurbishment and rehabilitation	Offices	01/04/2016	31/03/2018	Equitable share	Public Works Infrastructure	Individual project			4 500		
56	Modernisation - Head Office for CapeNature (Woodstock Hospital)	Works	City of Cape Town	Refurbishment and rehabilitation	Offices	01/04/2017	31/03/2018	Equitable share	Public Works Infrastructure	Individual project				18 544	47 175
57	Modernisation - Khayelitsha 2 Metropolitan Building	Works	City of Cape Town	Refurbishment and rehabilitation	Offices	01/04/2017	31/03/2018	Equitable share	Public Works Infrastructure	Individual project				2 150	
58	Modernisation -Decanting Aterbury House 1 Floor (DEADP)	Works	City of Cape Town	Refurbishment and rehabilitation	Offices	01/04/2016	31/03/2017	Equitable share	Public Works Infrastructure	Individual project			2 000		
59	Modernisation -Decanting Aterbury House 2 Floor (DTPW)	Works	City of Cape Town	Refurbishment and rehabilitation	Offices	01/04/2016	31/03/2017	Equitable share	Public Works Infrastructure	Individual project			29		
60	Modernisation - Lease Aterbury House 2 Floors(DTPW)	Works	City of Cape Town	Refurbishment and rehabilitation	Offices	01/04/2016	31/03/2018	Equitable share	Public Works Infrastructure	Individual project			2 870	1 740	
61	Modernisation - Lease Aterbury House 2 Floors(DEADP)	Works	City of Cape Town	Refurbishment and rehabilitation	Offices	01/04/2016	31/03/2018	Equitable share	Public Works Infrastructure	Individual project			1 300	1 300	

TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS

761 851 472 454 390 686 285 348 273 902

4. MAINTENANCE AND REPAIRS															
Own Funds															
1	Scheduled maintenance	Works	Across districts	Maintenance and repair	Offices	01/04/2013	31/03/2018	Equitable Share	Public Works Infrastructure	Individual project	536 394	545 904	125 505	140 000	148 120
2	Operational maintenance	Works	Across districts	Maintenance and repair	Offices	01/04/2013	31/03/2018	Equitable Share	Public Works Infrastructure	Individual project	128 850	131 671	36 850	36 850	38 987
3	Cleaning of Erven	Works	Across districts	Maintenance and repair	cleaning of erven	01/04/2013	31/03/2018	Equitable Share	Public Works Infrastructure	Individual project	30 400	16 783	7 900	7 900	8 358
4	Cleaning Services	Works	Across districts	Maintenance and repair	cleaning services	01/04/2013	31/03/2019	Equitable Share	Public Works Infrastructure	Individual project	86 875	94 662	22 573	22 573	23 882
Sub-total: Own Funds											782 519	789 020	192 828	207 323	219 347
Expanded Public Works Programme Integrated Grant															
5	Scheduled maintenance EPWP Incentive Grant	Works	Across districts	Maintenance and repair	Offices	01/04/2013	31/03/2015	Expanded Public Works Programme	Public Works Infrastructure	Individual project	23 448	58 027	14 691		
Sub-total: Expanded Public Works Programme Integrated Grant											23 448	58 027	14 691		
TOTAL: MAINTENANCE AND REPAIRS											805 967	847 047	207 519	207 323	219 347
5. INFRASTRUCTURE TRANSFERS - CURRENT															
None															
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT															
6. INFRASTRUCTURE TRANSFERS - CAPITAL															
None															
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL															
TOTAL: INFRASTRUCTURE TRANSFERS															
TOTAL INFRASTRUCTURE											2 318 700	1 533 692	730 919	587 969	523 590

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

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

Table 31 B: Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Project name	Project status	District Municipality/ Local Municipality	Economic Classification (Buildings and other fixed structures, Goods and services, Plant, Machinery and equipment, COE)	Type of infrastructure Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2016)	Medium-term estimate			
						Date: Start Note 1	Date: Finish Note 2						2016/17	2017/18	2018/19	
						R'000	R'000				R'000	R'000	R'000			
1. NEW AND REPLACEMENT ASSETS																
Own Funds																
1	FMS	Works	City of Cape Town	Other fixed structures	FMS on N1	01/04/2013	31/03/2017	Equitable share	Transport Infrastructure	Individual project	85 000	24 953	500			
2	C574.5	Design documentation	Drakenstein	Other fixed structures	Gouda weighbridge	15/10/2017	20/04/2020	Equitable share	Transport Infrastructure	Individual project	147 800			30 000	70 000	
3	Fees Plan New	Works	Across districts	Other fixed structures	Planning fees New	01/04/2015	31/03/2019	Equitable share	Transport Infrastructure	Packaged program	25 395	28 131	4 583	9 812	11 000	
4	C967	Infrastructure planning	Swartland	Other fixed structures	Malmesbury Bypass	13/01/2018	22/01/2020	Equitable share	Transport Infrastructure	Individual project	345 600				30 000	
5	C975 Design fees AFR	Infrastructure planning	Saldanha Bay	Other fixed structures	Saldanha Bay Design fees	03/03/2014	03/08/2016	Equitable share	Transport Infrastructure	Individual project	24 755	16 621	2 000			
6	C975.1 AFR	Infrastructure planning	Saldanha Bay	Other fixed structures	Saldanha Bay IDZ	09/06/2015	14/06/2019	Equitable share	Transport Infrastructure	Individual project	330 250	20 000		95 000	93 000	
7	C968	Infrastructure planning	Overstrand	Other fixed structures	Hermanus Bypass	10/07/2018	23/07/2020	Equitable share	Transport Infrastructure	Individual project	207 833				30 000	
8	Fees Design New	Works	Across districts	Other fixed structures	Design fees New	01/04/2016	31/03/2019	Equitable share	Transport Infrastructure	Packaged program	68		10 000	5 000	6 000	
9	C415.2 AFR	Infrastructure planning	Saldanha Bay	Other fixed structures	Saldanha - TR77	01/04/2017	31/03/2019	Equitable share	Transport Infrastructure	Individual project	130 000			75 000	50 000	
Sub-total: Own Funds											1 296 701	89 705	17 083	214 812	290 000	
TOTAL: NEW AND REPLACEMENT ASSETS											1 296 701	89 705	17 083	214 812	290 000	

Table 31 B: Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

2. UPGRADES AND ADDITIONS															
Own Funds															
1	C835.1	Handover	Bergrivier	Other fixed structures	Redelinghuys - Elandsbaai	15/10/2013	30/06/2016	Equitable share	Transport Infrastructure	Individual project	99 555	169 422	1 000		
2	C1007	Infrastructure planning	Oudshoorn	Other fixed structures	Dysselsdorp upgrade	02/11/2014	26/06/2015	Equitable share	Transport Infrastructure	Individual project	2 197	4 511	400		
3	C846.1	Works	Bitou	Other fixed structures	Plettenberg Bay Airport	13/08/2015	28/11/2017	Equitable share	Transport Infrastructure	Individual project	90 843	34 010	48 000	1 000	
4	C850.1	Design documentation	Stellenbosch	Other fixed structures	Sandringhampad	02/08/2016	31/03/2018	Equitable share	Transport Infrastructure	Individual project	49 600		8 000	36 000	
5	C834.4	Works	Matzikama	Other fixed structures	Lutzville	06/10/2014	03/06/2016	Equitable share	Transport Infrastructure	Individual project	11 675	22 773	200		
6	C1005	Design development	City of Cape Town	Other fixed structures	Slent road	08/06/2015	21/06/2018	Equitable share	Transport Infrastructure	Individual project	105 000	17 000	50 696	20 000	1 000
7	C498.2	Works	Stellenbosch	Other fixed structures	Stellenbosch Arterial	24/10/2013	02/10/2016	Equitable share	Transport Infrastructure	Individual project	164 578	299 044	1 000		
8	C1046 AFR	Design development	City of Cape Town	Other fixed structures	N1 Durban Road i/c	26/11/2015	24/11/2020	Equitable share	Transport Infrastructure	Individual project	488 040	10 000	150 000	175 000	18 000
9	C1038	Infrastructure planning	City of Cape Town	Other fixed structures	N7 Poldsam & Melkbos i/c	17/11/2017	29/11/2020	Equitable share	Transport Infrastructure	Individual project	152 500			30 000	100 000
10	C733.5	Design documentation	City of Cape Town	Other fixed structures	Mariner's Way	03/10/2017	18/10/2019	Equitable share	Transport Infrastructure	Individual project	128 195			50 000	100 000
11	C974	Infrastructure planning	Stellenbosch	Other fixed structures	Somerset West - Stellenbosch safety improvements	12/12/2017	29/10/2019	Equitable share	Transport Infrastructure	Individual project	257 500				40 000
12	Fees Plan Upgrade	Works	Across districts	Other fixed structures	Planning fees Upgr	01/04/2015	31/03/2019	Equitable share	Transport Infrastructure	Packaged program	84 988	101 426	29 581	26 795	28 267
13	Epropiation	Works	Across districts	Other fixed structures	Expropriation	01/04/2015	31/03/2019	Equitable share	Transport Infrastructure	Packaged program	21 120	17 768	7 000	7 040	7 500
14	Friemersheim road DM	Design documentation	Eden district	Other fixed structures	Friemersheim road DM	15/01/2017	23/03/2019	Equitable share	Transport Infrastructure	Individual project	75 000		25 800	23 000	23 000
15	C1039 AFR	Design documentation	City of Cape Town	Other fixed structures	Realign Borcherds Quarry Phase 2	07/01/2016	18/01/2020	Equitable share	Transport Infrastructure	Individual project	300 000				25 000
16	C776.3	Works	Overstrand	Other fixed structures	Gansbaai - Elim 3rd phase	22/01/2013	30/06/2016	Equitable share	Transport Infrastructure	Individual project	288 911	441 715	1 000		
17	C1025 Design fees AFR	Infrastructure planning	City of Cape Town	Other fixed structures	Wingfield i/c Design fees	05/01/2015	05/08/2018	Equitable share	Transport Infrastructure	Individual project	20 000	12 000	8 000	10 000	10 000
18	Citrusdal DM	Works	West Coast District	Other fixed structures	Citrusdal DM	01/04/2014	31/03/2017	Equitable share	Transport Infrastructure	Individual project	36 000	32 805	4 000		

19	Kluitjieskraal road DM	Works	Cape Winelands District	Other fixed structures	Kluitjieskraal road DM	01/04/2014	31/03/2017	Equitable share	Transport Infrastructure	Individual project	30 607	51 964	5 000		
20	C1007.4	Works	Oudtshoorn	Other fixed structures	Dysselsdorp upgrade	27/08/2015	26/02/2016	Equitable share	Transport Infrastructure	Individual project	3 101	610	100		
21	C1007.5	Design documentation	Oudtshoorn	Other fixed structures	Dysselsdorp upgrade	27/08/2015	26/02/2017	Equitable share	Transport Infrastructure	Individual project	2 301		2 100		
22	C1007.6	Design documentation	Oudtshoorn	Other fixed structures	Dysselsdorp upgrade	27/08/2015	27/03/2017	Equitable share	Transport Infrastructure	Individual project	2 500		2 100		
23	C964.1	Design development	Mossel Bay	Other fixed structures	Mossel Bay - Hartenbos phase 1	01/08/2015	01/04/2017	Equitable share	Transport Infrastructure	Individual project	30 025	3 000	25 000	1 000	
24	C1025 ARF	Infrastructure planning	City of Cape Town	Other fixed structures	Wingfield i/c	18/05/2016	11/06/2020	Equitable share	Transport Infrastructure	Individual project	170 000				80 000
25	C850	Design documentation	Drakenstein	Other fixed structures	Simonsvlei	16/03/2017	17/04/2019	Equitable share	Transport Infrastructure	Individual project	20 000				24 000
26	C1010	Design documentation	Saldanha Bay	Other fixed structures	Vredenburg - Stompneusbaai	23/10/2018	28/10/2019	Equitable share	Transport Infrastructure	Individual project	75 798			18 000	80 000
27	C838.4A	Works	Overstrand	Other fixed structures	Caledon - Hemel-en- Aarde	05/02/2014	11/08/2016	Equitable share	Transport Infrastructure	Individual project	161 772	250 326	1 000		
28	Elandsbaai - Lambertsbaai DM	Works	West Coast District	Other fixed structures	Elandsbaai - Lambertsbaai DM	01/04/2015	31/03/2017	Equitable share	Transport Infrastructure	Individual project	22 214		29 000		
29	C1039.1 AFR	Design documentation	City of Cape Town	Other fixed structures	Realign Borchards Quarry phase 1	08/10/2015	31/03/2019	Equitable share	Transport Infrastructure	Individual project	227 000	20 000	130 000	29 000	5 000
30	Dysseldorp DM	Works	Eden district	Other fixed structures	Dysselsdorp DM	19/06/2014	19/12/2016	Equitable share	Transport Infrastructure	Individual project	4 764	10 428	200		
31	Twee Jonge Gesellen DM	Works	Cape Winelands District	Other fixed structures	Twee Jonge Gesellen DM	01/04/2016	31/03/2018	Equitable share	Transport Infrastructure	Individual project	10 000		3 000	13 000	
32	Haasekraal DM	Works	Cape Winelands District	Other fixed structures	Haasekraal DM	01/04/2017	31/03/2019	Equitable share	Transport Infrastructure	Individual project	16 000			5 000	16 000
33	Hangklip DM	Works	Overberg District	Other fixed structures	Hangklip DM	01/04/2017	31/03/2018	Equitable share	Transport Infrastructure	Individual project	22 000			5 000	22 000

34	Gray mead DM	Works	Overberg District	Other fixed structures	Gray mead DM	01/04/2016	31/03/2018	Equitable share	Transport Infrastructure	Individual project	18 000			20 000	
35	C1038.1	Infrastructure planning	City of Cape Town	Other fixed structures	Streetlighting Bosmansdam - Potsdam	08/12/2015	31/03/2017	Equitable share	Transport Infrastructure	Individual project	12 278	10 053	5 000		
36	C964.2	Infrastructure planning	Mossel Bay	Other fixed structures	Mossel Bay - Hartenbos phase 2	01/04/2017	31/03/2019	Equitable share	Transport Infrastructure	Individual project	35 000			25 000	10 000
37	C964.3	Infrastructure planning	Mossel Bay	Other fixed structures	Mossel Bay - Hartenbos phase 3	01/04/2018	31/03/2020	Equitable share	Transport Infrastructure	Individual project	12 000				30 000
38	Fees Design Upgr	Works	Across districts	Other fixed structures	Design fees Upgr	01/04/2016	31/03/2019	Equitable share	Transport Infrastructure	Packaged program	189 000		50 000	67 000	69 000
39	Tulbagh DM	Works	Cape Winelands District	Other fixed structures	Tulbagh DM	01/08/2015	31/03/2016	Equitable share	Transport Infrastructure	Individual project		10 000	4 000		
40	Olivedale DM	Works	Overberg District	Other fixed structures	Olivedale DM	01/08/2015	31/03/2016	Equitable share	Transport Infrastructure	Individual project		6 200	9 000		
41	C834.2	Works	Matzikama	Other fixed structures	Lutzville	01/04/2018	31/03/2020	Equitable share	Transport Infrastructure	Individual project					10 000
42	C733.6	Works	City of Cape Town	Other fixed structures	N2 - Mariner's Way	01/04/2016	31/03/2018	Equitable share	Transport Infrastructure	Individual project			4 000	1 000	
43	C975.2 AFR	Works	Saldanha Bay	Other fixed structures	Upgrade of Saldanha Bay	01/04/2017	31/03/2019	Equitable share	Transport Infrastructure	Individual project				11 000	19 000
44	Rawsonville DM	Infrastructure planning	Cape Winelands District	Other fixed structures	Rawsonville DM	01/04/2016	31/03/2017	Equitable share	Transport Infrastructure	Individual project			4 000		
45	Wansbek DM	Infrastructure planning	Cape Winelands District	Other fixed structures	Wansbek DM	01/04/2018	31/03/2019	Equitable share	Transport Infrastructure	Individual project					3 000
46	Koringberg DM	Infrastructure planning	West Coast District	Other fixed structures	Koringberg DM	01/04/2017	31/03/2018	Equitable share	Transport Infrastructure	Individual project				3 000	
47	Algeria road DM	Infrastructure planning	West Coast District	Other fixed structures	Algeria road DM	01/04/2017	31/03/2019	Equitable share	Transport Infrastructure	Individual project				4 000	25 000
48	Ceres - Citrusdal DM	Infrastructure planning	West Coast District	Other fixed structures	Ceres - Citrusdal DM	01/04/2016	31/03/2018	Equitable share	Transport Infrastructure	Individual project			7 000	17 000	
49	Camphill DM	Infrastructure planning	Overberg District	Other fixed structures	Camphill DM	01/04/2016	31/03/2017	Equitable share	Transport Infrastructure	Individual project			8 000		
50	Bredasdorp Golf course DM	Infrastructure planning	Overberg District	Other fixed structures	Bredasdorp Golf course DM	01/04/2018	31/03/2019	Equitable share	Transport Infrastructure	Individual project					3 000
51	Slangrivier DM	Infrastructure planning	Eden district	Other fixed structures	Slangrivier DM	01/04/2017	31/03/2019	Equitable share	Transport Infrastructure	Individual project				5 000	6 000
Sub-total: Own Funds											3 440 062	1 525 055	623 177	602 835	754 767
TOTAL: UPGRADES AND ADDITIONS											3 440 062	1 525 055	623 177	602 835	754 767

Table 31 B: Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS															
Own Funds															
1	C747.2	Works	Breede Valley	Other fixed structures	Worcester - Bainskloof	12/09/2011	12/05/2016	Equitable share	Transport Infrastructure	Individual project	330 093	306 081	100		
2	C820	Design documentation	Langeberg	Other fixed structures	Robertson - Bonnievale	20/08/2015	31/03/2019	Equitable share	Transport Infrastructure	Individual project	227 000		150 000	42 000	
3	C819	Works	Drakenstein	Other fixed structures	Windmeul	07/11/2013	06/07/2016	Equitable share	Transport Infrastructure	Individual project	134 343	129 916	1 000		
4	C822.2	Works	Mossel Bay	Other fixed structures	Glentana	02/10/2013	01/08/2016	Equitable share	Transport Infrastructure	Individual project	119 036	114 900	2 000		
5	C823	Works	George	Other fixed structures	Blanco	03/02/2014	11/05/2016	Equitable share	Transport Infrastructure	Individual project	121 766	118 472	2 000		
6	C914.1	Works	Stellenbosch	Other fixed structures	Spier road	24/07/2013	18/07/2016	Equitable share	Transport Infrastructure	Individual project	244 559	215 367	1 000		
7	C915	Works	Langeberg	Other fixed structures	Stormsvlei - Bonnievale	12/08/2013	31/03/2017	Equitable share	Transport Infrastructure	Individual project	94 079	156 543	1 000		
8	C917	Works	Bergrivier	Other fixed structures	Pikelberg - Velddrift	15/01/2015	26/07/2018	Equitable share	Transport Infrastructure	Individual project	351 431	97 690	144 000		
9	C749.2	Design documentation	Drakenstein	Other fixed structures	Paarl - Franschoek	01/08/2017	31/03/2018	Equitable share	Transport Infrastructure	Individual project	209 420		30 000		
10	C817	Works	Swartland	Other fixed structures	Mamre - Darling	09/07/2015	23/07/2018	Equitable share	Transport Infrastructure	Individual project	108 824		60 000	1 000	
11	C921	Design documentation	Stellenbosch	Other fixed structures	Annandale	04/02/2016	05/02/2019	Equitable share	Transport Infrastructure	Individual project	134 120	1 880	24 000	58 000	18 000
12	C918	Design documentation	Oudtshoorn	Other fixed structures	Oudtshoorn - De Rust	19/10/2017	20/08/2019	Equitable share	Transport Infrastructure	Individual project	248 400		10 000		55 000
13	C920	Works	Swartland	Other fixed structures	Moorreesburg	19/03/2015	31/12/2018	Equitable share	Transport Infrastructure	Individual project	174 960	45 206	85 000	18 000	2 000
14	C999	Works	Drakenstein	Other fixed structures	Suid Agter Paarl road	09/07/2015	12/07/2017	Equitable share	Transport Infrastructure	Individual project	68 875	19 100	26 000	1 000	

15	C1003	Works	Stellenbosch	Other fixed structures	Kraaifontein - MR 174	05/03/2015	02/11/2017	Equitable share	Transport Infrastructure	Individual project	64 822	19 419	29 000	1 000	
16	C1009.1	Design documentation	City of Cape Town	Other fixed structures	Kalbaskraal	08/09/2015	14/08/2018	Equitable share	Transport Infrastructure	Individual project	114 000	33 843	60 000	19 000	1 000
17	Fees Plan Rehab	Works	Across districts	Other fixed structures	Planning fees Rehab	01/04/2015	31/03/2019	Equitable share	Transport Infrastructure	Packaged program	74 430	114 098	23 836	25 393	26 733
18	C992	Works	City of Cape Town	Other fixed structures	Milnerton - Melkbosstrand reseal	02/03/2015	22/02/2017	Equitable share	Transport Infrastructure	Individual project	80 555	122 229	1 000		
19	C993	Works	George	Other fixed structures	Outeniqua Pass - Holgalen Oudtshoorn reseal	20/10/2014	04/08/2016	Equitable share	Transport Infrastructure	Individual project	32 079	62 659	1 000		
20	C981	Works	Bergrivier	Other fixed structures	De Hoek / Aurora / Versveldt pass reseal	14/09/2015	12/08/2017	Equitable share	Transport Infrastructure	Individual project	47 883	42 759		1 000	
21	C988	Works	Saldanha Bay	Other fixed structures	Hopefield - Vredenburg / Langebaan reseal	18/06/2015	22/12/2017	Equitable share	Transport Infrastructure	Individual project	173 452	116 593		2 000	
22	C995	Works	Cape Agulhas	Other fixed structures	Stormsvlei - Bredasdorp reseal	20/10/2015	29/05/2017	Equitable share	Transport Infrastructure	Individual project	75 964	32 413		1 000	
23	C996	Works	Cape Agulhas	Other fixed structures	Riversdale - Ladismith reseal	23/10/2014	22/05/2016	Equitable share	Transport Infrastructure	Individual project	56 136	88 780	1 000		
24	C997	Works	Witzenberg	Other fixed structures	Wolseley reseal	03/11/2015	07/11/2017	Equitable share	Transport Infrastructure	Individual project	54 654	29 611		1 000	
25	C1030	Works	Theewaterskloof	Other fixed structures	Caledon - Bredasdorp reseal	19/03/2015	19/02/2018	Equitable share	Transport Infrastructure	Individual project	103 000	131 408		2 000	
26	C1049	Design documentation	City of Cape Town	Other fixed structures	Kromme Rhee road / Protea / Waarburgh road reseal	04/09/2018	24/04/2020	Equitable share	Transport Infrastructure	Individual project	120 800				5 437
27	C1031	Works	Swellendam	Other fixed structures	Op-de-Tradouw Barrydale Ladismith	08/09/2015	18/08/2017	Equitable share	Transport Infrastructure	Individual project	86 542	39 185		1 000	
28	C832	Design documentation	Matzikama	Other fixed structures	Van Rhyndorp regraavel	06/08/2015	03/12/2018	Equitable share	Transport Infrastructure	Individual project	135 850	890	10 000	45 000	16 000
29	C835	Design documentation	Bergrivier	Other fixed structures	Redelinghuy's Aurora regraavel	22/10/2015	22/10/2018	Equitable share	Transport Infrastructure	Individual project	43 300			25 000	18 000
30	C830	Design documentation	Matzikama	Other fixed structures	Bitterfontein regraavel	11/02/2017	14/02/2020	Equitable share	Transport Infrastructure	Individual project	33 378				22 000
31	Regraavel CWDM	Works	Cape Winelands District	Other fixed structures	CWDM regraavel	01/04/2016	31/03/2017	Equitable share	Transport Infrastructure	Packaged program	33 050	18 160	10 500		

32	Regravel OB DM	Works	Overberg District	Other fixed structures	OB DM regravel	01/04/2016	31/03/2017	Equitable share	Transport Infrastructure	Packaged program	49 670	18 175	15 750		
33	Regravel WC DM	Works	West Coast District	Other fixed structures	WC DM regravel	01/04/2016	31/03/2017	Equitable share	Transport Infrastructure	Packaged program	52 830	31 042	16 800		
34	Regravel ED DM	Works	Eden district	Other fixed structures	ED DM regravel	01/04/2016	31/03/2017	Equitable share	Transport Infrastructure	Packaged program	46 370	17 032	14 700		
35	Regravel CK DM	Works	Central Karoo District	Other fixed structures	CK DM regravel	01/04/2016	31/03/2017	Equitable share	Transport Infrastructure	Packaged program	59 580	22 680	18 900		
36	C957.1	Works	George	Other fixed structures	Langkloof Uniondale	30/09/2013	01/04/2016	Equitable share	Transport Infrastructure	Individual project	37 552	30 603	400		
37	C958.2	Works	Knysna	Other fixed structures	George Knysna	17/02/2014	20/05/2016	Equitable share	Transport Infrastructure	Individual project	23 135	22 518	400		
38	C959.1	Works	Oudtshoorn	Other fixed structures	Oudtshoorn Calitzdorp Langkloof	15/11/2013	31/03/2016	Equitable share	Transport Infrastructure	Individual project	26 614	26 156	400		
39	C960.1	Handover	Kannaland	Other fixed structures	Van Wyksdorp	04/03/2013	23/09/2016	Equitable share	Transport Infrastructure	Individual project	38 455	37 430	400		
40	C960.2	Works	Kannaland	Other fixed structures	Ladismith	20/01/2014	31/03/2017	Equitable share	Transport Infrastructure	Individual project	21 857	21 373	400		
41	C961.3	Handover	Mossel Bay	Other fixed structures	Herbertsdale	02/09/2013	31/03/2017	Equitable share	Transport Infrastructure	Individual project	28 385	25 622	400		
42	Bridge joints	Design documentation	Across districts	Other fixed structures	Bridge joints	01/04/2018	31/03/2020	Equitable share	Transport Infrastructure	Packaged program	30 000				22 000
43	C958.4	Handover	City of Cape Town	Other fixed structures	Victoria road at Llundudno	21/10/2014	31/03/2017	Equitable share	Transport Infrastructure	Individual project	22 000	37 238	200		
44	C1052.1	Design documentation	City of Cape Town	Other fixed structures	Castle Rock	02/03/2015	31/03/2016	Equitable share	Transport Infrastructure	Individual project	9 291	6 998	200		
45	C991	Works	Matzikama	Other fixed structures	Vredendal - Van Rhyndorp reseal	13/08/2015	12/05/2017	Equitable share	Transport Infrastructure	Individual project	37 000	50 121	2 000		
46	C1032	Works	Witzenberg	Other fixed structures	Witzenberg area reseal	25/08/2015	13/04/2017	Equitable share	Transport Infrastructure	Individual project	36 000	33 301	6 000	1 000	
47	C1033	Works	Saldanha Bay	Other fixed structures	Yzerfontein - Langebaan reseal	02/09/2015	11/05/2017	Equitable share	Transport Infrastructure	Individual project	85 876	60 625		1 000	
48	C1034	Works	Overstrand	Other fixed structures	Botrivier - Hermanus reseal	09/07/2015	10/05/2017	Equitable share	Transport Infrastructure	Individual project	52 158	56 811	6 000	1 000	

49	C1048	Works	Drakenstein	Other fixed structures	Paarl - Wellington reseal	24/09/2015	22/09/2017	Equitable share	Transport Infrastructure	Individual project	106 658	44 831	62 000	2 000
50	C1042	Handover	Laingsburg	Other fixed structures	Matjiesfontein reseal	04/11/2015	18/08/2017	Equitable share	Transport Infrastructure	Individual project	42 273	8 235		1 000
51	C1044	Handover	City of Cape Town	Other fixed structures	Philladelphia Road reseal	17/09/2015	20/07/2017	Equitable share	Transport Infrastructure	Individual project	57 000	32 935		1 000
52	Buffeljagsrivier DM	Works	Overberg District	Other fixed structures	Buffeljagsrivier DM	01/04/2015	31/03/2017	Equitable share	Transport Infrastructure	Individual project	14 000	17 978	3 000	
53	Reseal OB DM	Works	Overberg District	Other fixed structures	OB DM reseal	01/04/2016	31/03/2017	Equitable share	Transport Infrastructure	Packaged program	17 400	7 115	9 900	
54	Reseal CW DM	Works	Cape Winelands District	Other fixed structures	CW DM reseal	01/04/2017	31/03/2017	Equitable share	Transport Infrastructure	Packaged program	40 000	15 056	11 500	
55	Reseal WC DM	Works	West Coast District	Other fixed structures	WC DM reseal	01/04/2018	31/03/2017	Equitable share	Transport Infrastructure	Packaged program	37 123	20 522	9 900	
56	Reseal ED DM	Works	Eden district	Other fixed structures	ED DM reseal	01/04/2019	31/03/2017	Equitable share	Transport Infrastructure	Packaged program	40 000	15 400	14 800	
57	C799.2	Works	City of Cape Town	Other fixed structures	Flood damage repairs & gabions Chapmans Peak Drive	18/02/2014	11/12/2016	Equitable share	Transport Infrastructure	Individual project	66 814	60 189	500	
58	C1041	Works	City of Cape Town	Other fixed structures	Melkbos reseal	02/09/2015	08/09/2017	Equitable share	Transport Infrastructure	Individual project	86 000	65 191		1 000
59	C958.5	Works	Theewaterskloof	Other fixed structures	Overberg Botrivier	02/03/2015	31/03/2017	Equitable share	Transport Infrastructure	Individual project	23 008	14 729	500	
60	C914	Design development	Stellenbosch	Other fixed structures	Spier road phase 3	28/11/2017	11/12/2020	Equitable share	Transport Infrastructure	Individual project	232 351			20 000
61	C1049.2	Handover	City of Cape Town	Other fixed structures	North of N1 reseal	19/02/2015	07/07/2016	Equitable share	Transport Infrastructure	Individual project	31 000	54 073	1 000	
62	C960.5	Works	Kannaland	Other fixed structures	Grootrivier bridge	25/02/2015	22/05/2016	Equitable share	Transport Infrastructure	Individual project	13 236	12 369	200	
63	C1052.2	Infrastructure planning	City of Cape Town	Other fixed structures	Miller's Point	18/06/2015	18/12/2016	Equitable share	Transport Infrastructure	Individual project	12 944	2 023	3 000	
64	C960.4	Works	Theewaterskloof	Other fixed structures	Overberg Greyton	08/02/2015	31/03/2016	Equitable share	Transport Infrastructure	Individual project	9 673	9 058	200	

65	C1054.3	Handover	Stellenbosch	Other fixed structures	Culvert failure Somerset West - Stellenbosch	03/11/2015	31/03/2017	Equitable share	Transport Infrastructure	Individual project	10 000	3 528	3 000		
66	C822	Design documentation	Mossel Bay	Other fixed structures	Hartenbos - Grootbrak River	18/01/2018	19/12/2019	Equitable share	Transport Infrastructure	Individual project	75 680			40 000	29 000
67	C1036	Infrastructure planning	Saldanha Bay	Other fixed structures	Vredenburg - Paternoster	07/02/2017	06/02/2018	Equitable share	Transport Infrastructure	Individual project	62 150			5 452	
68	C1050.1	Design development	Langeberg	Other fixed structures	Montagu area	01/04/2015	31/03/2017	Equitable share	Transport Infrastructure	Individual project	2 000			1 000	
69	C1051.2	Design development	Breede Valley	Other fixed structures	Worcester area	01/04/2015	31/03/2017	Equitable share	Transport Infrastructure	Individual project	16 000			1 000	
70	C1054.5	Design development	Langeberg	Other fixed structures	Robertson area	14/03/2014	31/03/2017	Equitable share	Transport Infrastructure	Individual project	10 000			1 000	
71	C1053.2	Infrastructure planning	Langeberg	Other fixed structures	Montagu East area	31/05/2016	06/06/2017	Equitable share	Transport Infrastructure	Individual project	15 550		9 000	4 000	
72	C845.1	Infrastructure planning	Witzenberg	Other fixed structures	Ceres regravell	30/04/2018	03/10/2019	Equitable share	Transport Infrastructure	Individual project	15 200				14 000
73	Fees Design Rehab	Works	Across districts	Other fixed structures	Design fees Rehab	01/04/2016	31/03/2019	Equitable share	Transport Infrastructure	Packaged program	240 920		68 000	64 000	68 000
74	C794.2	Works	Knysna	Other fixed structures	Knysna Lagoon	27/06/2016	27/09/2016	Equitable share	Transport Infrastructure	Individual project	8 750		6 000	1 000	
75	C751.2	Design documentation	Witzenberg	Other fixed structures	TR23/3 Gouda - Kleinbergrivier	15/03/2017	23/03/2020	Equitable share	Transport Infrastructure	Individual project	238 100				90 000
76	C818	Works	Langeberg	Other fixed structures	Ashton - Montagu	25/06/2015	12/11/2020	Equitable share	Transport Infrastructure	Individual project	579 913	37 262	190 000	190 000	115 000
77	C1054.4	Works	Hessequa	Other fixed structures	Gourits bridge & Albertinia area	15/01/2016	18/01/2017	Equitable share	Transport Infrastructure	Individual project	12 000	6 034	1 000		
78	C815	Works	Breede Valley	Other fixed structures	Worcester (Nekkies)	02/03/2015	08/09/2016	Equitable share	Transport Infrastructure	Individual project				68 000	3 000

79	C1051.1	Design development	Laingsburg	Other fixed structures	Laingsburg area	08/10/2015	11/10/2016	Equitable share	Transport Infrastructure	Individual project	16 465			500	
80	C1052.3	Design documentation	Hessequa	Other fixed structures	Heidelberg area	18/02/2016	23/03/2017	Equitable share	Transport Infrastructure	Individual project	14 900			3 000	
81	C1090	Works	City of Cape Town	Other fixed structures	N7 Wingfield - Melkbos	01/04/2018	31/03/2020	Equitable share	Transport Infrastructure	Individual project				35 000	
82	C1081	Infrastructure planning	City of Cape Town	Other fixed structures	Gordon's Bay reseal	01/04/2017	31/03/2018	Equitable share	Transport Infrastructure	Individual project				40 000	
83	C1083	Infrastructure planning	George	Other fixed structures	De Rust - Uniondale reseal	01/04/2017	31/03/2019	Equitable share	Transport Infrastructure	Individual project				35 000	15 000
84	C1084	Infrastructure planning	Drakenstein	Other fixed structures	Paarl - Malmesbury reseal	01/04/2017	31/03/2019	Equitable share	Transport Infrastructure	Individual project				20 000	25 000
85	C1085	Infrastructure planning	Beaufort West	Other fixed structures	Beaufort West - Willowmore reseal	01/04/2018	31/03/2020	Equitable share	Transport Infrastructure	Individual project					28 000
86	C1086	Infrastructure planning	Kannaland	Other fixed structures	Calitzdorp - Oudtshoorn reseal	01/04/2018	31/03/2020	Equitable share	Transport Infrastructure	Individual project					30 000
87	C1053.6	Infrastructure planning	Laingsburg	Other fixed structures	Seweweekspoort Regravel	01/04/2017	31/03/2019	Equitable share	Transport Infrastructure	Individual project				8 000	8 000
Sub-total: Own Funds											6 700 682	2 981 455	968 886	891 345	688 170

Provincial Roads Maintenance Grant															
88	C982 PRMG	Design documentation	George	Other fixed structures	Holgateen - Uniondale	16/08/2017	20/08/2018	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	97 747			40 000	60 000
89	C984 PRMG	Design documentation	Theewaterskloof	Other fixed structures	Grabouw - Villiersdorp reseal	12/09/2017	31/03/2018	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	93 000		55 000	35 000	
90	C998 PRMG	Design documentation	Oudtshoorn	Other fixed structures	Oudtshoorn - Cango Caves reseal	31/08/2017	04/09/2018	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	58 223			30 000	20 000
91	C1047 PRMG	Design documentation	George	Other fixed structures	George - Airport, White's road, Wilderness Heights	27/10/2017	31/03/2018	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	51 650		30 000	30 000	
92	C917 PRMG	Works	Bergrivier	Other fixed structures	Piketberg - Velddrift	15/01/2015	26/07/2018	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	351 431	217 270		82 000	3 000
93	C820 PRMG	Design documentation	Langeberg	Other fixed structures	Robertson - Bonnievale	20/08/2015	31/03/2019	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	227 000		25 000		
94	C821 PRMG	Design documentation	Bergrivier	Other fixed structures	Porterville - Piketberg	18/01/2017	31/03/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	147 526			40 000	90 000
95	C749.2 PRMG	Design documentation	Drakenstein	Other fixed structures	Paarl - Franschoek	01/08/2017	31/03/2019	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	209 420				74 000
96	C751.2 PRMG	Design documentation	Witzenberg	Other fixed structures	TR23/3 Gouda - Kleinbergivier	15/03/2017	23/03/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	238 100			40 000	
97	C1000 PRMG	Design documentation	Overstrand	Other fixed structures	Hermanus - Gansbaai	14/02/2017	18/02/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	283 000			50 000	120 000

98	C918 PRMG	Design documentation	Oudtshoorn	Other fixed structures	Oudtshoorn - De Rust	19/10/2016	20/08/2019	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	248 400			105 000	
99	C1040 PRMG	Design documentation	Cederberg	Other fixed structures	Eendekuil - Het Kruis Keerom reseal	11/08/2018	13/03/2019	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	117 000			27 000	58 000
100	C815 PRMG	Works	Breede Valley	Other fixed structures	Worcester (Nekkies)	02/03/2015	08/09/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	245 000	105 968	90 000		
101	C1036 PRMG	Infrastructure planning	Saldanha Bay	Other fixed structures	Vredenburg - Paternoster	07/02/2017	06/02/2019	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	62 150				60 000
102	C1037 PRMG	Design documentation	Prince Albert	Other fixed structures	Prince Albert road reseal	26/07/2017	31/03/2019	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	97 250			50 000	40 000
103	C1035 PRMG	Design documentation	Mossel Bay	Other fixed structures	Mossgas - Herbertsdale reseal	22/11/2017	31/03/2018	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	52 505		35 000	25 000	
104	C989 PRMG	Design development	Hessequa	Other fixed structures	N2 - Stilbaai	27/08/2015	03/03/2019	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	155 398		80 000	58 000	2 000
105	C1051.1 PRMG	Design development	Laingsburg	Other fixed structures	Laingsburg area	08/10/2015	11/10/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	16 465	1 900	11 000		
106	C1052.3 PRMG	Design development	Hessequa	Other fixed structures	Heidelberg area	18/02/2016	23/03/2017	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	14 900	1 000	10 000		
107	C1053.1 PRMG	Design development	Kannaland	Other fixed structures	Ladismith area	19/05/2015	23/08/2017	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	21 856	1 000	13 000	5 000	
108	C1050.1 PRMG	Design development	Langeberg	Other fixed structures	Montagu area	01/04/2015	31/03/2017	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	16 000	1 500	15 000		
109	C1054.5 PRMG	Design development	Langeberg	Other fixed structures	Robertson area	14/03/2014	31/03/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	10 000	2 500	10 000		
110	C1051.2 PRMG	Design documentation	Breede Valley	Other fixed structures	Worcester area	01/04/2015	31/03/2017	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	16 000	1 900	11 000		

111	C993.2 PRMG	Infrastructure planning	George	Other fixed structures	Holgateen Oudtshoorn reseal	15/09/2017	02/07/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	26 250				36 000
112	C914 PRMG	Design documentation	Stellenbosch	Other fixed structures	Spier road phase 3	28/11/2017	11/12/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	232 351				100 000
113	C981 PRMG	Works	Bergrivier	Other fixed structures	De Hoek / Aurora / Versveldt pass reseal	14/09/2015	31/03/2017	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	47 883	12 759	15 000		
114	C988 PRMG	Works	Saldanha Bay	Other fixed structures	Hopefield - Vredenburg / Langebaan reseal	18/06/2015	31/03/2017	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	173 452	48 593	78 000		
115	C995 PRMG	Works	Cape Agulhas	Other fixed structures	Stormsvlei - Bredasdorp reseal	20/10/2015	31/03/2017	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	75 964	6 967	50 000		
116	C997 PRMG	Design documentation	Witzenberg	Other fixed structures	Wolseley reseal	03/11/2015	31/03/2017	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	54 654	4 611	27 000		
117	C1030 PRMG	Works	Theewaterskloof	Other fixed structures	Caledon - Bredasdorp reseal	19/03/2015	19/02/2017	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	103 000	52 549	11 000		
118	C1031 PRMG	Works	Swellendam	Other fixed structures	Op-de-Tradouw Barrydale Ladismith	08/09/2015	31/03/2017	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	86 542	9 185	53 000		
119	C1033 PRMG	Works	Saldanha Bay	Other fixed structures	Yzerfontein - Langebaan reseal	02/09/2015	11/03/2017	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	85 876	20 625	13 000		
120	C1041 PRMG	Works	City of Cape Town	Other fixed structures	Melkbos reseal	02/09/2015	08/09/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	86 000	10 191	38 000		
121	C1042 PRMG	Handover	Laingsburg	Other fixed structures	Matjiesfontein reseal	15/09/2016	18/08/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	42 273	8 235	16 000		
122	C1044 PRMG	Handover	City of Cape Town	Other fixed structures	Phillidelphia Road reseal	17/09/2015	20/07/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	57 000	4 783	15 000		
123	Regravel CW DM PRMG	Works	Cape Winelands District	Other fixed structures	CW DM regravel	01/04/2016	31/03/2017	Provincial Roads Maintenance Grant	Transport Infrastructure	Packaged program				11 000	11 550

124	Regravel OB DM PRMG	Works	Overberg District	Other fixed structures	OB DM regravel	01/04/2016	31/03/2017	Provincial Roads Maintenance Grant	Transport Infrastructure	Packaged program				16 550	17 370
125	Regravel WC DM PRMG	Works	West Coast District	Other fixed structures	WC DM regravel	01/04/2016	31/03/2017	Provincial Roads Maintenance Grant	Transport Infrastructure	Packaged program				17 650	18 530
126	Regravel ED DM PRMG	Works	Eden district	Other fixed structures	ED DM regravel	01/04/2016	31/03/2017	Provincial Roads Maintenance Grant	Transport Infrastructure	Packaged program				15 450	16 220
127	Regravel CK DM PRMG	Works	Central Karoo District	Other fixed structures	CK DM regravel	01/04/2016	31/03/2017	Provincial Roads Maintenance Grant	Transport Infrastructure	Packaged program				19 850	20 830
128	Reseal OB DM PRMG	Works	Overberg District	Other fixed structures	OB DM reseal	01/04/2017	31/03/2018	Provincial Roads Maintenance Grant	Transport Infrastructure	Packaged program				18 300	15 200
129	Reseal CW DM PRMG	Infrastructure planning	Cape Winelands District	Other fixed structures	CW DM reseal	01/04/2017	31/03/2018	Provincial Roads Maintenance Grant	Transport Infrastructure	Packaged program				11 700	12 300
130	Reseal WC DM PRMG	Infrastructure planning	West Coast District	Other fixed structures	WC DM reseal	01/04/2017	31/03/2018	Provincial Roads Maintenance Grant	Transport Infrastructure	Packaged program				10 600	11 100
131	Reseal ED DM PRMG	Infrastructure planning	Eden district	Other fixed structures	ED DM reseal	01/04/2017	31/03/2018	Provincial Roads Maintenance Grant	Transport Infrastructure	Packaged program				8 200	12 700
Sub-total: Provincial Roads Maintenance Grant											3 901 266	511 536	701 000	746 300	798 800
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS											10 601 948	3 492 991	1 669 886	1 637 645	1 486 970

Table 31 B: Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

4. MAINTENANCE AND REPAIRS															
Own Funds															
1	Maintenance Cape Town	Works	City of Cape Town	Compensation of employees and goods and services	Maintenance Cape Town	01/04/2015	31/03/2019	Equitable share	Transport Infrastructure	Packaged program	219 719	326 222	327 397	342 177	358 503
2	Maintenance Cape Winelands	Works	Cape Winelands District	Compensation of employees and goods and services	Maintenance Cape Winelands	01/04/2015	31/03/2019	Equitable share	Transport Infrastructure	Packaged program	518 646	622 003	71 927	78 050	83 230
3	Maintenance West Coast	Works	West Coast District	Compensation of employees and goods and services	Maintenance West Coast	01/04/2015	31/03/2019	Equitable share	Transport Infrastructure	Packaged program	326 950	344 279	26 501	28 419	30 413
4	Maintenance Eden	Works	Eden district	Compensation of employees and goods and services	Maintenance Eden	01/04/2015	31/03/2019	Equitable share	Transport Infrastructure	Packaged program	480 407	539 093	53 898	57 350	60 724
Sub-total: Own Funds											1 545 722	1 831 597	479 723	505 996	532 870

Table 31 B: Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

Provincial Roads Maintenance Grant															
5	Maintenance Cape Town PRMG	Works	City of Cape Town	Goods and services	Maintenance Cape Town	01/04/2015	31/03/2019	Provincial Roads Maintenance Grant	Transport Infrastructure	Packaged program	85 000	97 035	129 729	133 371	131 898
Sub-total: Provincial Roads Maintenance Grant											85 000	97 035	129 729	133 371	131 898
TOTAL: MAINTENANCE AND REPAIRS											1 630 722	1 928 632	609 452	639 367	664 768
5. INFRASTRUCTURE TRANSFERS - CURRENT															
Own Funds															
1	Financial assistance to municipalities for maintenance of Transport Infrastructure (CUR)	Works	Across districts	Provinces and municipalities	Financial assistance to municipalities for maintenance of Transport Infrastructure (CUR)	01/04/2015	31/03/2019	Equitable share	Transport Infrastructure	Packaged program	9 000	9 734	3 500	3 500	3 500
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT											9 000	9 734	3 500	3 500	3 500
6. INFRASTRUCTURE TRANSFERS - CAPITAL															
Own Funds															
1	Financial assistance to municipalities for construction of Transport Infrastructure (CAP)	Infrastructure planning	Across districts	Provinces and municipalities	Financial assistance to municipalities for construction of Transport Infrastructure (CAP)	01/04/2015	31/03/2019	Equitable share	Transport Infrastructure	Packaged program	60 000	121 744	33 900	71 550	32 000
2	Municipal Land Transport fund - construction (CAP)	Works	Cape Town	Provinces and municipalities	Municipal Land Transport fund - construction (CAP)	01/04/2015	31/03/2017	Equitable share	Transport Infrastructure	Packaged program	42 000	42 300	18 000		
3	Financial assistance to municipalities for maintenance of Transport Infrastructure (CAP)	Works	Across districts	Provinces and municipalities	Financial assistance to municipalities for maintenance of Transport Infrastructure (CAP)	01/04/2015	31/03/2019	Equitable share	Transport Infrastructure	Packaged program	45 000	19 929	7 913	5 000	5 000
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL											147 000	183 973	59 813	76 550	37 000
TOTAL: INFRASTRUCTURE TRANSFERS											156 000	193 707	63 313	80 050	40 500
TOTAL INFRASTRUCTURE											17 134 433	7 239 824	2 986 411	3 178 209	3 240 505

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

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

ANNEXURE E

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

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

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