



**Western Cape
Government**

Transport and Public Works



Strategic Plan
2020/2025



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Government**

Transport and Public Works

Department of Transport and Public Works

**Strategic Plan
for the fiscal years 2020/21 – 2024/25**

Western Cape Government

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APOLOGY

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

NOTE

To support the Department's drive for a paperless environment and improved electronic content management, a limited number of hard copies of this Strategic Plan 2020/21—2024/25 will be produced.

VERSKONING

Ons erken die vereistes van die Wes-Kaapse taalbeleid ten volle en streef daarna om dit te implementeer. Ons ervaring was dat die Engelse weergawe van hierdie dokument die grootste aanvraag is. Dit sal so gou as moontlik na die ander amptelike tale van die Wes-Kaap vertaal word sodra die Engelse weergawe gefinaliseer is. In die geval van enige verskil tussen die Engelse dokument en die Afrikaanse en isiXhosa-vertalings, sal die Engelse teks seëvier.

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 Strategiese Plan 2020/21-2024/25 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 sobuchule soNyaka sika-2020/21-2024/25 liza kuncitshiswa.

Executive Authority statement

The clean audits received by my department over the last 7 years are the results of concerted efforts to ensure that good governance remains at the heart of what we do in the department. I would like to express my sincere gratitude to my predecessor and the Head of Department for their diligent leadership, as well as to all the officials for their hard work on a daily basis in delivering high-quality infrastructure and services to the people of the Western Cape.

Diligence and flexible leadership are important as we face the complex challenges of the future. Support and collaboration of key governmental institutions, private sector and civil society organisations will be needed. My term of office will be characterised by fostering good inter-governmental relations, as it is important that there exists a close alignment among all three spheres in order to address successfully the challenges facing our society. In this regard I have already started my engagement with key stakeholders, as well as with the National Minister of Public Works and Infrastructure and Minister of Transport. We all confirmed the need to work together to resolve the challenges that confront us.

There can be no doubt that public infrastructure assets are the foundation of a country's economic well-being. Failure to protect the asset base not only results in the steady deterioration of the ability of the asset to fulfil its service delivery function, stifling economic growth and opportunity, but ultimately could also lead to catastrophic failure, often accompanied by the loss of life. The ability of an economy to grow is intrinsically linked to the quality and resilience of its infrastructure that enables trade, connects people to economic opportunity and government services and increasingly impacts on the ability of communities to withstand the pressures associated with climate change and resource scarcity.

I will focus on working closely with the construction and building industry to ensure that the challenges facing the sector are addressed. My department will focus on appropriate programmes and projects in order to stimulate our economy including fast-tracking our pipeline of transformative infrastructure projects, seeking alternative models of financing as well as innovative partnerships with the private sector.

Poor rail services have a devastating impact on the economy as well as the daily lives of citizens. Despite having no operational mandate on rail, we are focused on resolving the problems in order for rail to regain its rightful place as the backbone of the public transport system. We will continue work that started at the end of 2019/20 through a renewed partnership with PRASA to prepare and implement short-term public transport solutions in parallel with longer-term solutions to restore services on the Central Railway Line. In addition, we will continue to contribute to safety and security interventions with the Rail Enforcement Unit.

The Department has a key role to play in contributing towards the Premier's Safety Plan for the province, specifically in the area of road safety. Through its various initiatives, awareness programmes and data-driven technology-enabled methods, the Department will continue to intensify efforts to reduce fatalities and the number of serious injuries resulting from road crashes. These have a negative impact on the economy, destroying

families and contributing to the entrapment of millions in poverty. No one should be killed or injured on our roads. As a result, provincial traffic law enforcement will be strengthened during this strategic planning period. I want to commend the collaboration among our law enforcement agencies as we slowly but surely make a meaningful impact on road safety.

I look forward to the renewed roll-out of further phases of the George Integrated Public Transport Network in the coming strategic plan period. Furthermore, a pilot with the minibus taxi industry in the Overstrand municipality will support the transformation of these critical service providers. This will enable them to take up their rightful place within the sustainable transport landscape.

Protecting our infrastructure is core to achieving spatial transformation of our society. This cannot be realised without adequate investment in appropriate locations. This is central to my vision as it will bring services closer to the people we serve, reduce travel time and the costs associated therewith. My Department will drive the Vision-Inspired Priority 4: Mobility and Spatial Transformation. I have committed to play my part in effecting meaningful change through steering this initiative in the province, assisted by my colleagues.

Climate change is another devastating reality we need to face. Severe weather events are almost impossible to predict and developing exact mitigating strategies is just as challenging. As the custodian of infrastructure my department is expected to respond not only to these emergencies, but also to mitigate against the slow onset of climate change in order to build resilience into our infrastructure system and as a result, protect vulnerable communities.

This five-year period will be an important time for the Department as it responds to the myriad challenges and focuses on the opportunities created to make a fundamental difference in the lives of the Western Cape citizens.



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

Accounting Authority statement

This planning period called for a reflection on the Departmental vision and approach to its business and services to the public. In response to the increasing volatile, uncertain, complex and ambiguous times, we have adopted a strategy that is visionary, unifying, creative and agile. The core of this strategy is vested in a new vision statement for the Department that places the citizen at the centre of what we aim to achieve:

Enabled communities leading dignified lives.

#JUSTdignity

In support of the Department's constitutional imperatives, we intend to leverage the Western Cape Government infrastructure portfolio and present development opportunities and properties which will be earmarked for investment, spatial redress (which includes integration and reform), restitution (focused on restoring the dignity of communities), or disposal as a revenue strategy.

The Department has set the protection of the core of the infrastructure portfolio as a strategic imperative for the planning period and beyond. A key concern remains the inability to comprehensively address the road and building infrastructure backlogs due to years of underfunding. Our infrastructure systems risk continued deterioration and eventual failure. This is an area we have identified that needs alternative partnership models, collaboration between government and the private sector, sustainable funding sources and consideration of different service delivery mechanisms.

The future requires leveraging of technology and the enhancement of systems to bring about reforms which will benefit all. In this regard, we have already shown that the State can, contrary to popular perception, outperform the private sector in significant areas such as water and energy consumption and space utilisation.

This is, however, not a competition between the State and the private sector, but rather a question of how we can hold hands and change the current trajectory towards a shared desired future for the people of the Western Cape.

To foster this closer collaboration, the Department will be investing in a social contract between staff and citizens, the private sector and academia to build trust and embed an ethos of environmental consciousness and sustainability.

This Department is dependent on its staff to deliver on the vision that has been set. We cannot succeed without skilled, motivated and dedicated men and women who are committed and resolute in responding to the challenging environment in which we operate. Therefore, I pledge my support to the team to invest, amongst others, in skills development for the future, mentoring and coaching programmes, succession planning, institutional knowledge transfer, bursaries and the health and well-being of each and every person.

The Department acknowledges the Western Cape Provincial Government setting the overall strategic direction through the adoption of the Provincial Strategic Plan: 2019 – 2024 and commits to the implementation of the DTPW Strategic Plan: 2020/21 – 24/25.









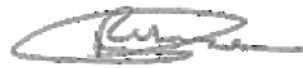








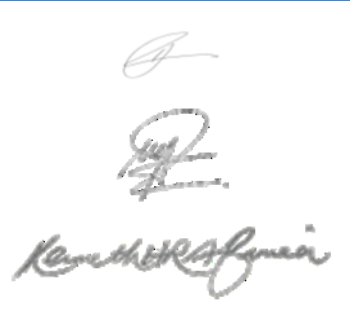
J GOOCH
HEAD OF DEPARTMENT
DEPARTMENT OF TRANSPORT AND PUBLIC WORKS
Date: 27 February 2020

Official sign-off

It is hereby certified that this Strategic Plan 2020/21 – 2024/25

- Was prepared by the management of the Department of Transport and Public Works under the leadership of the Executive Authority Bonginkosi Madikizela;
- Takes into account all the relevant policies, legislation and other mandates for which the Department of Transport and Public Works is responsible;
- Accurately reflects the Impact and Outcomes, which the Department of Transport and Public Works will endeavour to achieve over the period 2020/21–2024/25; and
- Is in line with the Strategic Priorities and Principles of the Western Cape Government.

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	Jacqueline Gooch Head of Department (Accounting Officer)
	Chantal Smith Deputy Director-General: Finance (Chief Financial Officer)
	Gerrit van Schalkwyk Deputy Director-General: Strategy, Planning and Coordination (Acting)
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	Kyle Reinecke Deputy Director-General: Transport Management
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Approved by:



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

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Acronyms

3D	Three-dimensional
4D	Four-dimensional
4IR	Fourth Industrial Revolution
AADT	Average annual daily traffic count
AARTO	Administrative Adjudication of Road Traffic Offences Act
AFC	Automated fare collection
ANPR	Automatic Number Plate Recognition System.
ASOD	Average Speed Over Distance System
AU	African Union
AVL	Automatic vehicle location
BBBEE	Broad-based black economic empowerment
BIM	Building information modelling
CIDB	Construction Industry Development Board
CoCT	City of Cape Town
COE	Cost of employment
COGTA	Department of Cooperative Governance and Traditional Affairs
CRM	Customer Relations Management System
CYCC	Child and youth care centre
DDG	Deputy Director-General
DEA&DP	Department of Environmental Affairs and Development Planning
DEDAT	Department of Economic Development and Tourism
DLTC	Driving licence testing centre
DORA	Division of Revenue Act
DSP	District Safety Plan approach
DTPW	Department of Transport and Public Works
EPWP	Expanded Public Works Programme
FMPPI	Framework for Managing Programme Performance Information
GDP	Gross Domestic Product
GIAMA	Government Immovable Asset Management Act
GIPTN	George Integrated Public Transport Network
GMT	Government Motor Transport
HR	Human resources
IOT	Internet of things
ICT	Information and communication technology
IDMS	Infrastructure Delivery Management System
IDP	Integrated development plan
IPIP	Infrastructure Programme Implementation Plan
IT	Information technology
ITH	Integrated Transport Hub
ITS	Intelligent transport system
IYM	In-Year Monitoring
IUDF	Integrated Urban Development Framework
JDA	Joint District Approach
km	Kilometre
MBT	Minibus taxi
MEC	Member of the Executive Council (Provincial Minister)
MINMEC	Ministers and Members of Executive Councils Meeting
MOA	Memorandum of agreement
MOAP	Master Office Accommodation Plan

MOU	Memorandum of understanding
MPL	Marginal productivity of labour
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NDP	National Development Plan
NQF	National Qualifications Framework
NMT	Non-motorised transport
NPA	National Prosecuting Authority
NRTA	National Road Traffic Act
NYS	National Youth Service
OHAS	Occupational health and safety
OSD	Occupation-Specific Dispensation
PAIA	Promotion of Access to Information Act
PAJA	Promotion of Administrative Justice Act
PERSAL	Personnel and Salary Information System
PMS	Pavement Management System
PRASA	Passenger Rail Agency of South Africa
PRMG	Provincial Roads Maintenance Grant
PSDF	Provincial Spatial Development Framework
PSTP	Provincial Sustainable Transport Programme
PTOG	Public Transport Operations Grant
PTRS	Public Transport Regulation System
R&D	Research and development
RAF	Road Accident Fund
RAMP	Road Asset Management Plan
REU	Rail Enforcement Unit
RISFSA	Road Infrastructure Strategic Framework of South Africa
RTMC	Road Traffic Management Corporation
SACN	South African Cities Network
SANRAL	South African National Roads Agency
SAPS	South African Police Service
SASQAF	South African Statistical Quality Assessment Framework
SDF	Spatial development framework
SDGs	United Nations Sustainable Development Goals
SNP	Special Needs Passenger
SOEs	State-owned enterprises
SSC	Shared services centre
TCS	Traffic Count Management System
TOC	Theory of Change methodology
TOD	Transit-oriented development
VIP	Vision-Inspired Priority
VTs	Vehicle testing station
WCG	Western Cape Government
WEF	World Economic Forum

A yellow line-art sketch of a large stadium or arena structure, featuring a curved roof and tiered seating areas, set against a solid blue background.

PART A

A white diagonal hatching pattern consisting of numerous parallel lines, located to the left of the 'Our mandate' text box.

Our mandate

Part A: Our mandate

1 Constitutional mandate

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

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

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

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

- Provincial roads and traffic.

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

2 Legislative and policy mandates

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

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

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

2.1 International and continental policy context

The Sustainable Development Goals (SDGs) adopted by the United Nations Sustainable Development Summit in September 2015 frame the DTPW's long-term and international

policy context. The SDGs are integrated and indivisible. Through the execution of its mandate, the DTPW plays a role in supporting a number of the SDGs, namely SDGs 3, 4 and 9 as the Custodian and implementer of infrastructure, SDG 8 as a job creator and SDGs 7, 11, 12 and 13 through its initiatives to reduce energy and water consumption and increase efficiency gains, an area where the department outperforms the private sector in selected buildings in its office property portfolio. The 17 SDGs are depicted in Figure 1.

Figure 1: United Nations Sustainable Development Goals



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

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

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

Table 1: Aspirational goals of the African Union Agenda 2063

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

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

2.2 National policy context

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

The MTSF notes that there are seven priorities in the strategic framework which are embedded in the three pillars of the NDP. These are as follows:

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

A total of 81 outcomes, 337 interventions and 561 indicators are outlined in the MTSF. Provincial contributions are also captured in the MTSF.

2.3 Provincial policy context

The Department's programmes and strategies are aligned to the following provincial policy directives:

2.3.1 OneCape 2040

OneCape 2040 is an attempt to stimulate a transition towards a more inclusive and resilient economic future for the Western Cape through a long-term economic transition agenda involving a range of stakeholders. There are six specific focus areas to drive the transition spelled out in Table 2.

Table 2: OneCape2040 transition

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

2.3.2 Provincial Strategic Priorities

The Western Cape Government (WCG) devised five Vision-Inspired Priorities (VIPs) for the 5-year strategic planning period to give effect to its Vision and Plan of Action. The vision and VIPs are depicted in Figure 2.

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



Source: Western Cape Provincial Strategic Plan: 2019–24

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

Table 3: WCG priority focus areas linked to VIPs

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

DTPW-led Vision Inspired Priority: Mobility and Spatial Transformation

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

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

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

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

A key thrust of achieving spatial transformation is an emphasis on human settlements, land issues, public transport, governance, productivity, and sustainability of urban centres.¹ It requires an understanding of the complexities involved in bringing about societal transformation and the importance of viewing spatial transformation, public transport and mobility as an ecosystem, coupled with a broad approach to specific interventions targeting multiple focus areas that are intrinsically linked. The intention is to fundamentally change the lives of citizens by transforming the coordination of spatial planning to changes in the way settlements are designed and located, and the availability and quality of core transport options.

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

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

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

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

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

¹ South African Cities Network (SACN). 2016. *State of South African Cities Report*. Johannesburg: SACN; SACN. 2017. *State of South African Cities Report*. Johannesburg: SACN; Department of Cooperative Governance and Traditional Affairs (COGTA). 2016. *Integrated Urban Development Framework [IUDF]: A New Deal for South African Cities and Towns*. Pretoria: COGTA.

Figure 3: Spatial transformation actions and impacts



Source: Western Cape Provincial Strategic Plan: 2019-24

Contributor to VIP1: Safe and Cohesive Communities

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

Contributor to VIP2: Growth and Jobs

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

Figure 4: VIP2: Growth and Jobs



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

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

Contributor to VIP5: Innovation and Culture

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

2.4 Local government interface

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

- The Provincial Spatial Development Framework (PSDF) driven by the Department of Environmental Affairs & Development Planning (DEA&DP) identifies three urban spaces as current and future economic growth engines where joint regional

planning and management can leverage opportunities for growth. These functional regions are the Greater Cape Town region, the Greater Saldanha region, and the Garden Route region.

- The JDA, driven by the Department of Local Government intends to strengthen the municipal interface and facilitate collaboration and integrated planning between the municipal, provincial and national spheres of government. The JDA is a mechanism to advance developmental local government and sustainable service delivery premised on a common denominator of good governance. The JDA, in alignment with the national District Coordination Service Delivery Model, aims to ensure a more holistic approach to co-planning, co-budgeting and co-implementation in order to improve citizen impact. It is characterised by a coordinated plan inside a specific geographical footprint with a single support plan per district and appropriate levels of coordination by provincial district teams.
- Five common municipal planning priorities have been identified across districts, namely: Citizen Interface; Climate Change/ Water Security; Urbanisation and Immigration/ Population Growth; Infrastructure Management; and Waste Management. Each district has identified specific priorities which are in line with these five planning priorities. The Department will play a supportive role regarding the implementation of the municipal planning priorities described in the JDA support plans of each district.
- The DTPW will also align its plans to the four themes and sub-themes (work streams) of cooperation agreed to between the WCG and the City of Cape Town (CoCT), namely: Economic, Social, Infrastructure, Spatial Planning and Environmental, and Governance. The sub-themes include public transport, catalytic initiatives and skills, crime and safety, transit-oriented development (TOD), human settlements, water and waste, digital government (including information technology [IT] systems, data and broadband), and community engagement.

2.5 Ministerial priorities

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

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

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

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

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

2.6 Departmental policies and strategy initiatives

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

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

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

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

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

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

- Design thinking research methodologies with the assistance of experts in the fields of complexity analysis and futures studies.
- An ethos of ethical decision-making, priority-setting and transformative governance that places the interests of people at the centre of its operations, accompanied by an acute awareness of the impact of climate change.
- To help address the legacy of apartheid spatial planning and having due regard for the significant distances people have to travel to access opportunity, the DTPW is crafting a Master Office Accommodation Plan (MOAP) as part of its VIP4: Mobility

and Spatial Transformation focus that informs decision-making about the location and construction of new office accommodation.

- Continuing to deliver transformative mixed-use, mixed-income neighbourhood settlements that are inclusive and efficient settlements, such as the Conradie Better Living Model Exemplar Project, the Vredenburg Urban Revitalization Project, and the Founder's Garden site.
- The provincial road network will continue to warrant attention as the backlog in maintenance risks a deterioration of critical infrastructure, the very backbone from which economic opportunity and the access of services can be realised. By prioritising the roads that carry the most vehicular traffic, and are of significant economic and social importance, the DTPW has managed to maintain those important access routes to "good" and "excellent" standards. The gravel road network, however, remains a matter of serious concern with the thickness of the foundation of a large number of these roads having fallen below acceptable standards. Work will continue on a number of important access routes such as the widening of the N7, the construction of new roads to leverage the developments around the Saldanha Industrial Development Zone, and the rehabilitation of TR28/2 between Hermanus and Stanford, but further developments are budget-dependent.
- In line with the SDGs and to respond to accelerating climate change, the DTPW recognises the importance of providing for and, where possible, prioritising public transport and non-motorised transport (NMT) (pedestrians, cyclists etc.) in the design of provincial infrastructure. The Department recognises the need to reduce car use in favour of more sustainable, inclusive, efficient and environmentally friendly public transport and NMT.
- Through the e-Merge initiative, the DTPW will strive to drive efficiencies in the infrastructure space through the utilisation of technology, for example, through building information modelling (BIM), 3-D scanning, deploying drones to conduct condition assessments, and sharing information platforms with provincial departments and other government institutions.
- Work will commence with the Department of Agriculture to identify the critical access routes and logistical networks that would support the expansion of agricultural production and exports.
- The DTPW's Provincial Sustainable Transport Programme is an overarching initiative to improve public transport and transport safety and respond to the ongoing transport crisis gripping the Western Cape. The PSTP was adopted by Cabinet in 2019. This broad Programme includes: initiatives to fix passenger rail; improving and integrating minibus taxi into the wider transport system; strengthening enforcement through the possible establishment of a Highway Patrol and Interception Unit; fully establishing the ITH; expanding the use of innovative enforcement technologies to immediately detect and respond to threats to citizen safety on Western Cape roads and in communities; and building institutional capacity and strengthening partnerships with local authorities, law enforcement agencies, transport operators, and other stakeholders.
- The Department is committed to further strengthening its relations with municipalities, continuing to build and strengthen partnerships through the PSTP in

the area of transport planning. An important initiative in the roads arena is looking at ways in which the quality of infrastructure could be attended to seamlessly throughout the Western Cape, regardless of whether the road falls under the authority of the municipality or WCG. The Department will continue to provide support to municipalities as contemplated in the Division of Revenue Act for the provision of road infrastructure.

- Throughout its operations, the DTPW is acutely aware of the enormous socio-economic challenges facing South Africa. The DTPW has placed maximising job creation through the execution of its infrastructure mandate as one of its core objectives for the Strategic Plan period. In giving effect to this objective, the Department will explore further mechanisms through which a better appreciation can be obtained of the socio-economic challenges and opportunities in locations where infrastructure is delivered. In this regard, an innovative partnership with the private sector is foreseen, mindful that every attempt will be made to secure the sustainability of construction industry companies, a sector which is currently under severe stress. The DTPW's ongoing Contractor Development Programme will continue to play an important role by creating new training opportunities, especially for previously disadvantaged and small-scale contractors.

2.7 A human-centric, citizen-focused approach

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

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

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

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

course of our current development trajectory and tangibly restore dignity and embed resilience within the societal construct of our communities, our settlements and our nation.

2.8 Future context: The Fourth Industrial Revolution

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

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

The 4IR future brings with it both opportunities, and risks for citizens and society at large. It is critical to embrace the digital economy while reconfiguring existing service delivery models that represent a step-change in innovation to prepare the DTPW workforce for the 4IR future. Major technological changes in the built environment will have an impact on the Department. The disruptive nature, speed, scope, breadth and depth of the 4IR is distinct from any other transformation in history and will require the DTPW to: embrace the adaptation of existing production systems; reconsider what it means to create value; embrace the re-organisation of governance systems; review entrenched modes of development; and embrace flexible institutional frameworks that enable the forward momentum of innovation in the face of a tendency to inertia. To this end, the DTPW is becoming an agile organisation driven by research and development (R&D) and a tactical shift towards an innovative culture to derive benefit from the 4IR and pass that benefit forward to the people we serve.

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

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

The DTPW and the national Department of Public Works and Infrastructure will lead the development of an infrastructure growth-led strategy. To do so, the Department is developing new ways of working, i.e. changing its business models and, perhaps more importantly, developing new ways of thinking, including employing design thinking methodology. The aim is to participate in the journey of the citizen in order to be able to design infrastructure solutions that address issues from the perspectives, challenges, and

needs of the citizen. Attracting the right talent to the DTPW is fundamental to being able to achieve these goals. Fostering a creative space for the brilliant minds of our future to thrive will require the Department to set the platform and launch pad for them to successfully lead in the 21st century through a mixture of intuitive thought and critical thinking.

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

3 Relevant court rulings

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

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

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



PART B



Our strategic focus

Part B: Strategic focus

1 Vision

The Department's vision is:

Enabled communities leading dignified lives.
#JUSTdignity.

2 Mission

The Department's mission is:

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

3 Values

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

Figure 5: Core values of the WCG



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

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

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

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

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

Through a concerted campaign aimed at motivating staff around the core values of the Department, a Manifesto will be finalised that speaks to a deep commitment to the realisation of our goals and objectives.

4 Situational analysis

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

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

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

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

creation, spatial transformation, and the ability of government to deliver its services through its assets.

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

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

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

4.1 External environment analysis

4.1.1 Political environment

The national policy uncertainty in key delivery areas of the mandate of the DTPW, for example in relation to land reform and property rights, impacts on the property market and investor confidence. Governance failures at state-owned enterprises (SOEs) remains a serious concern and the DTPW, as the custodian of critical infrastructure, must take risk mitigation steps, for example procuring reliable energy supply.

Municipal elections scheduled for 2021 could add further uncertainty and policy contestation within a municipal context.

4.1.2 Economic environment

General economic situation a cause for serious concern

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

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

4.1.3 Social environment

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

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

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

These conditions require a focused approach by the DTPW over the next five years and beyond to protect core provincial infrastructure from further deterioration and possible failure, and to protect those who deliver infrastructure so that they can do their work unhindered.

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

4.1.4 Environmental factors

Climate change (specifically mitigating against the impact of drought)

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

4.1.5 Legal environment

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

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

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

4.1.6 Technical and performance environment

Failure of Grade 9 construction companies

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

The Department is committed to focusing on the implementation of infrastructure and property development projects, especially large-scale projects, in order to give a positive

signal to the failing industry, fully understanding that this is dependent on the development and conclusion of requisite funding and partnership models.

The provincial road network is at serious risk of deterioration

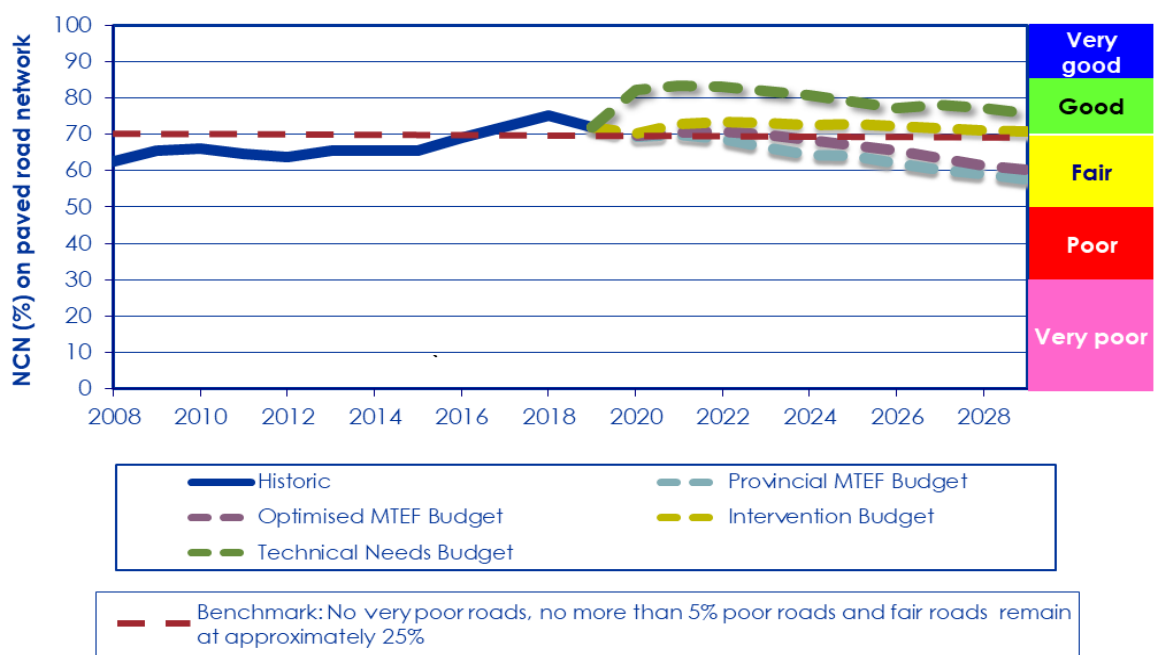
The DTPW is the road authority responsible for the management and delivery of transport infrastructure within provincially proclaimed road reserves.

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

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

The figures below reflect the current state and projected state of the provincial road infrastructure given various budget scenarios and provide a visual representation of the serious risk to the provincial paved road network under the current MTEF trajectory. Within the current MTEF budget trajectory (not even taking into account the scenarios put forward by National Treasury of 5, 6 and 7 per cent cuts across the MTEF), the percentage of paved roads length operating below the intervention level is projected to increase from the current 44 per cent to over 80 per cent over the next ten years (Figure 6).

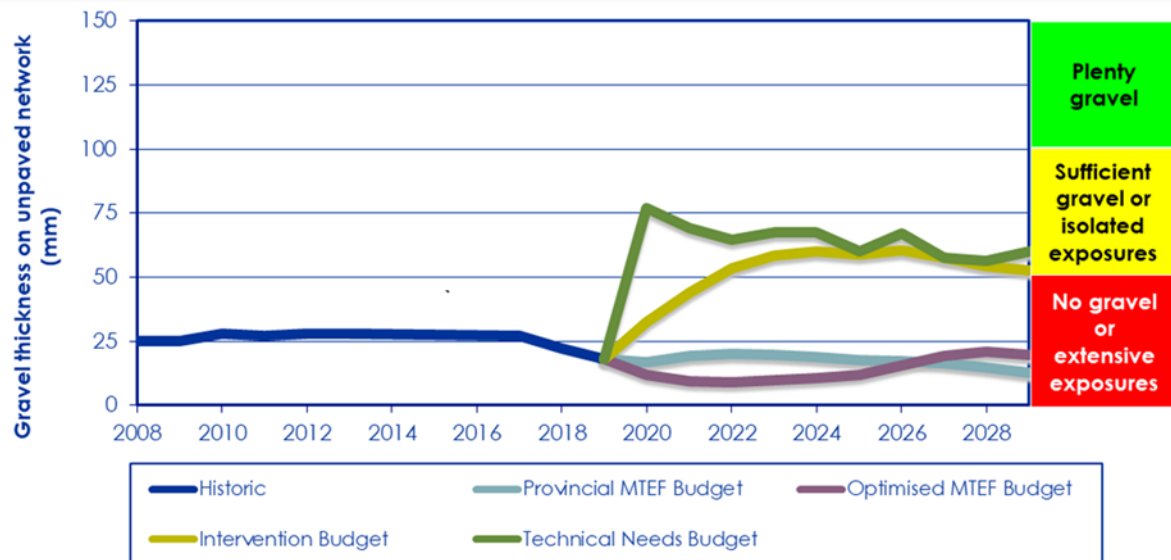
Figure 6: Network Condition Number on paved road network



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

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

Figure 7 : Gravel thickness on unpaved road network



Source: RAMP 2020/21 -2029/30

The decline in the PRMG over the MTEF will worsen the current scenario. Given the nature of roads infrastructure and the need to balance expenditure across a number of years, the impact of cuts across the MTEF has significant implications, as projects need to be pushed out, delayed or cancelled in order to balance the cash flow.

The Road Asset Management Plan clearly indicates that additional funding is needed to keep the provincial roads asset base from deteriorating. Seventy-five per cent of provincial surfaced roads are beyond their 25-year design life. The average intervention budget over the next 5 years has been calculated at R6.47 billion per annum in the 2020/21 – 2029/30 RAMP. Absorbing continuous reductions will have a disastrous impact for the programme over the medium to long term. Furthermore, the likelihood of severe storms and flooding in the Western Cape and the potential damage to roads infrastructure must also be considered. No provision is made for this in the budget allocation.

Service protests, which often see the burning of tyres and other forms of vandalism, have a negative impact on the localised condition of the provincial road network. Costs for repairing or replacing this damaged infrastructure are not budgeted for and therefore require funds to be diverted from routine maintenance budgets to respond.

Public transport

The Western Cape's economy depends on effective and efficient transport networks and services for the movement of people and goods. This should include safe, reliable and affordable transport for accessing opportunities, such as work, education and services. Across the province, 2.3 million people rely on public transport such as rail, bus, minibus taxi services, cycling or walking for mobility and access, but these options largely do not meet their needs and are often unsafe, unreliable, unavailable, or unaffordable. At the same time, car users generally don't consider public transport as an alternative travel mode and this contributes toward growing traffic congestion in urban areas. The cost of congestion in Cape Town is estimated at R2.8 bn per year, which negatively impacts on employment, education and businesses. People are spending 71 per cent more time in traffic due to peak congestion.²

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

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

Mass transportation and public transport in general is fraught with inefficiencies as it struggles to meet the demands of a rapidly growing population. Disruptive behaviour frequently under the guise of civil unrest has seen further destruction of valuable public transportation infrastructure, accounting for increased reliance on the use of single occupancy vehicles. Vandalism of the rail system has resulted in half the trainsets being lost and approximately 400 000 passengers moving away from using rail services. The direct cost of damage to trainsets is estimated at R643 m over the last five years. Whilst transport costs account for up to 45 per cent of income for low-income public transport users in Cape Town, this is likely to rise due to the collapse of the Central Railway Line.³ The spatial configuration of South African cities and the dominance of single occupant vehicles are the primary contributor to the congestion that faces transport planning.

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

More recent developments in provincial thinking has thus placed an importance on the Provincial Sustainable Transport Programme which emphasises the need for more sustainable transport modes, including increased and improved bus services, improved minibus taxi services, non-motorised transport and travel demand management i.e

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

³ DTPW Provincial Government Medium Term Expenditure Committee II: (January 2020)

carpooling, peak reduction and flexible working hours) which will have a positive effect on carbon emissions and affordability.

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

Increased funding over the MTEF is necessary to support the expansion of Go George services to Thembalethu and the rural areas of George, to support the expansion of pilot programmes focused on improved service delivery by the minibus taxi industry in Overstrand and other municipalities, to stabilise rail, and to fund the implementation of the ITH and related data systems to improve safety on the roads and in communities across the Western Cape. Any reduction to the budget over the planning period will significantly undermine these initiatives and the progress that has already been made.

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

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

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

Importantly, the DTPW wants to leverage the ITH to build planning capacity at municipalities and improve integration.

4.2 Internal Environment Analysis

4.2.1 Organisational environment

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

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

In support of being the infrastructure lead in the province, policies and strategies within the public works environment will be reviewed, including drafting appropriate public works legislation. Furthermore, the organisational structure for the Branch: Provincial Public Works will be reviewed in order to respond to the provincial and departmental strategic imperatives.

Given the approval of the revised organisational structure for Provincial Road Network Management, the implementation of the structure will be phased-in over this planning period.

To enhance this Department's contribution to VIP1, work will be undertaken within this planning period on the reconfiguration of the Transport Management Branch to provide for the formalisation of specialised traffic law enforcement units and to ensure synergies are embedded between the various components.

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

4.2.2 Built environment capacity

As an infrastructure and service delivery-intensive department, the DTPW is reliant on its staff to execute its mandate efficiently and effectively. The Department's human resources (HR) environment is complex and differs from other departments in that a wide range of skills sets are required, from traffic officers to electrical engineers to transport economists. After many years of negative personnel growth, the DTPW succeeded in turning this trend around from 2018/19. The net staff growth for the period 1 April 2019 to

January 2020 was 202. It has been well documented over the past three years that the Department needed to restore its built-environment capacity, and the strategies put in place to achieve this goal are bearing fruit. These strategies will continue to be implemented through the planning period.

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

Table 5: Change in technical built environment staff

Job Title	1 April 2015	Appointments	Terminations	31 Jan 2020
Architect	24	34	28	30
Architectural Technician	6	8	10	4
Architectural Technologist	0	18	5	13
Construction Project Manager	0	4	3	1
Engineer	30	69	45	54
Engineering Technician	34	29	34	29
Engineering Technologist	0	3	2	1
GIS Technician	2	5	6	1
GISc Technologist	0	2	0	2
Quantity Surveying Technician	4	1	5	0
Quantity Surveyor	15	21	7	29
Survey Technician	0	5	4	1
Town and Regional Planner	0	1	0	1
Total	115	200	149	166

Source: CSC: People Management Practices

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

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

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

Table 6: Vacancy rate

Chief Directorate	Establishment	Filled on establishment	Vacancy rate (%)	Additional to establishment	Interns
Programme 1					
MEC	8	7	12,5	1	-
HOD	5	4	20,0	-	1
Finance	125	86	31,2	-	2
Supply Chain	123	59	52,0	-	6
Strategy and Operational Support	93	85	8,6	4	4

Chief Directorate	Establishment	Filled on establishment	Vacancy rate (%)	Additional to establishment	Interns
Policy and Strategy	71	52	26,8	-	-
<i>Subtotal</i>	425	293	31,1	5	13
Programme 2					
Deputy Director-General	5	3	40,0	-	-
Planning	86	62	27,9	5	2
Education Infrastructure	114	98	14,0	37	7
General Infrastructure	218	198	9,2	2	9
Health Infrastructure	117	101	13,7	5	4
Immovable Asset Management	27	23	14,8	-	-
<i>Subtotal</i>	567	485	14,5	49	22
Programme 3					
Programme Support Infrastructure	43	24	44,2	52	-
Infrastructure Design	99	52	47,5	2	6
Infrastructure Planning	49	19	61,2	1	1
Maintenance	772	557	27,8	4	4
<i>Subtotal</i>	963	652	32,3	59	11
Programme 4					
Programme Support Operations	5	3	40,0	-	-
Public Transport Services	41	22	46,3	1	-
Transport Safety and Compliance	14	7	50,0	-	1
Transport Systems	15	9	40,0	-	-
<i>Subtotal</i>	75	41	45,3	1	1
Programme 5					
Programme Support Regulation	10	5	50,0	1	1
Transport Administration and Licensing	105	73	30,5	-	2
Operator Licensing and Permits	141	105	25,5	-	10
Law Enforcement	827	629	23,9	-	6
<i>Subtotal</i>	1083	812	25,0	1	19
Programme 6					
Programme Support Community Based	5	2	60,0	-	-
Coordination and Compliance Monitoring	43	26	39,5	-	1
Innovation and Empowerment	48	29	39,6	-	2
<i>Subtotal</i>	96	57	40,6	-	3
Total	3209	2340	27,1	115	69

Source: CSC People Management Practices

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

Table 7: Age brackets of staff

Decade	Age bracket (years)	Number of staff	%
2000	10-19	45	1,8
1990	20-29	387	15,3
1980	30-39	841	33,3
1970	40-49	628	24,9
1960	50-59	496	19,7
1950	60-69	124	4,9
1940	70-79	3	0,1
Total		2524	100.0

Source: CSC People Management Practices

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

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

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

5 Strategic focus areas

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

Impact statement

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

The four strategic outcomes:

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

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

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

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

2. Activated technology and innovation to effect road safety improvements

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

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

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

Improved, affordable and reliable public transport services provide immense social and economic benefits to people. It reduces the time and money costs of traveling and seamlessly connects social and economic activities. Sustainable and efficient public transport creates less congestion, carbon emissions and air pollution than private transportation. Upgrades to public transport and NMT infrastructure therefore provide climate-friendly access to socio-economic opportunities for people. Importantly, ensuring the reliability of rail services should entail the introduction of more train sets and improved safety and infrastructure, particularly on the Central Railway Line in Cape Town. The Department will continue its collaboration with PRASA in relation to short-term road based public transport solutions and medium-term interventions to secure the Central Line. The

Rail Enforcement Unit partnership with PRASA and the City of Cape Town is an important initiative in this regard.

Restructured scheduled services in the City of Cape Town and transformed mini- and midi-bus services for people in the district municipalities as well as the further expansion of the Go George service are key ways of improving road-based public transport. Cooperation with key stakeholders is fundamental to the success of this focus area.

4. Leveraging the provincial infrastructure portfolio and mandate to bring about fundamental spatial transformation

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



PART C



Measuring our performance

Part C: Measuring our performance

1 Institutional performance information

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

1.1 Measuring the impact

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

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

2 Measuring the outcomes

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

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

The linkage of the MTSF and VIPs to DTPW's Outcomes, Outcome indicators, Baseline and 5-year targets is shown in Table 8.

In addition to monitoring key outcome indicators, performance evaluation is considered as a tool for strategic learning and growth on the achievement of the selected Departmental Outcomes. This will be supported by departmental initiatives to strengthen the coordination of R&D. By placing the measures of success within the realm of improving the transport network user experiences of everyday people, a more holistic assessment can be conducted. Although transport route-level interventions drive spatial data analysis, the requisite impact, localised to specific geographical areas within the province should be measured on a network and infrastructure level. The aggregation of the improvements made to specific trips or to major transport routes might be sufficient for the achievement of desired outcomes, though not necessarily sufficient for the desired level of impact, as unintended consequences may arise.

Programme design and implementation evaluations are executed where necessary. The WCG's current priority type of evaluations gather longitudinal or cross-sectional data to assess the extent to which the 5-year the strategic plan achieved what it was intended to achieve. Data on outcomes is routinely collected for comprehensive coverage of the programme effects. As the achievement of priorities and outcomes are not the sole responsibility of the Department and given the WCG's cost constraints, outcome-based evaluations could require the involvement of sister departments and could be implemented jointly. Quantitative analysis of the contributions of departmental deliverables towards the achievement of the departmental outcomes is supplemented by qualitative data collection and analysis. Predictions of achievement against the outcomes of the 5-year implementation periods will improve as the quality of data management improves. Summative data collection for reporting to oversight bodies, as well as formative data to inform the future strategic planning and budgeting cycle, is necessary for assessing impact and would need to be collected after about a 2-year period post-implementation. A compendium of key evaluation data dimensions will be developed for the priorities drawing from existing work on "setting standards for indicators and measurement". Importantly, data is integral to the Theory of Change methodology which forms part of the visioning and the design phases of the evidence-based policy making related to the strategic priorities.

Table 8: Linkage of the MTSF and VIPs to DTPW's Outcome, outcome indicators and 5-year targets

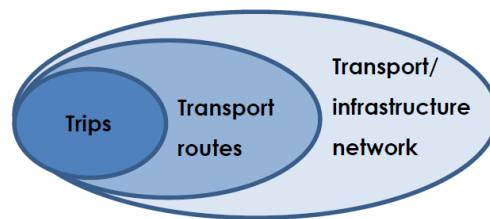
MTSF	VIP	Outcome	No.	Outcome indicator	Baseline	Five-year target
MTSF 2: Economic Transformation and Job Creation	VIP2: Growth and Jobs;	1. A provincial infrastructure core that performs at prescribed service delivery standards.	1.1	Total number of Roads/ Public Works construction projects completed	-	118
			1.2	Total number of Roads/ Public Works maintenance projects completed	-	565
			1.3	Total number of EPWP work opportunities created by Roads / Public Works	8 359	41 796
MTSF 6: Social Cohesion and Safe Communities	VIP1: Safe and Cohesive Communities	2. Activated technology and innovation to effect road safety improvements.	2.1	Traffic fatalities per 100 000 population	21	17
			2.2	Number of District Safety Plans supported	4	8
MTSF 5: Spatial Integration, Human Settlements and Local Government	VIP4: Mobility and Spatial Transformation	3. Improved public transport services.	3.1	Number of rail interventions supported	1	1
			3.2	Number of institutional change interventions	1	3
			3.3	Number of subsidised kilometres operated	36 432 637	178 235 495
			3.4	Number of public transport initiatives supported	1	3
		4. Spatial transformation through the property and infrastructure portfolios.	4.1	Number of utilisation inspections conducted for office accommodation	150	750
			4.2	Number of properties acquired for WCG service delivery	5	22

Using evaluations to measure outcomes

Since impact is experienced by communities of transport users, units of measurement are needed to assess the achievement of outcomes spatially in relation to the beneficiaries within the location of the interventions.

Working in concert with other WCG VIPs and their outcomes, the behavioural changes and service delivery improvements are experienced on trips, transport routes, and the infrastructure/ transport network (Figure 8).

Figure 8: Evaluations measuring outcomes



Trips analysis

Trips or travel journeys are preceded by a demand for the movement of people or goods. Trips analyses are community-level interventions inquiring about the travel experiences of the transport users and the movement of freight goods. Specific trip-level improvements could include working more closely with the Department of Health, Department of Community Safety, local municipalities and law enforcement agencies to speed up responses to crashes in order to reduce the risk of deaths and reduce trauma. There should be noticeable improvements to safety such as better driver behaviour, more seatbelt use by vehicle occupants, safer vehicles, as well as reliability and efficiency improvements to timetables to smooth out peaks, more on-time trips, and improved rider comfort.

Analysis of transport routes

Providing the basis for spatial integration and impacting multiple communities, these interventions seek to develop transport corridors (such as Lansdowne and Fish Hoek) and precincts where social relationships, such as schools, hospitals, workplaces, transport precincts and neighbourhoods can exist sustainably. Certain interventions seek to improve the Metrorail Central Railway Line service in Cape Town or increase the number of approved public transport routes to provide more connectivity, affordability and shortened travel times for commuters and for strategic routes preserving transport infrastructure on strategic mobility corridors (the N1, N2, and N7 highways).

Analysis of transport and infrastructure network

Societal level interventions, seeking justice through changing land use patterns with transit-oriented corridor spatial development, and through addressing the norms and values determining poverty and inequality, the legacy of apartheid, and associated intergenerational trauma. Transport network design interventions, such as prioritising public transport and the completion of the ring network highway, will help to increase

mobility, safety and make public transport more efficient. Certain interventions are aimed at addressing transport and infrastructure network-level issues, such as preventing further deterioration of the provincial gravel road network, thereby improving the overall condition of the road network beyond a small number of specific routes. It would also be necessary to ensure that the overall condition of the infrastructure portfolio, which includes education, health and general facilities improves, and put in place a single ticketing and timetable system for public transport, with more routes that enhance connectivity.

2.1 Explanation of planned performance over the five-year planning period

Although the immediate needs of the people of the Western Cape is for safe and secure travel and while interventions were initiated to improve the safety of trips and regulate transport services, improvements in public transport remain the key enabler for sustained, transport network-level safety in the mobility ecosystem over the longer term.

Major interventions are required to preserve the current infrastructure portfolio (surfaced and gravel road networks, general buildings, and health and education buildings). Condition assessments across the portfolio are critical for assessing levels of risks and maintenance priorities. Rehabilitated and well-maintained infrastructure improves safety and mitigates the risk of failure and potential loss of life. Once safety and security are improved, further improvements to public transport services can be brought about through better service availability, reliability and affordability, facilitated by accelerated spatial transformation through leveraging of the property and infrastructure portfolio.

Outcome 1: A provincial infrastructure core that performs at its prescribed service delivery standards

The DTPW Outcome 1: A provincial infrastructure core that performs at its prescribed service delivery standards is aligned to MTSF 2: Economic Transformation and Job Creation. This outcome gives effect to National Transport Sector Strategic Priority 3: Infrastructure Build That Grows the Economy. This outcome contributes to National Public Work Sector Strategic Priority: Productive Assets. Outcome 1 is a key prerequisite for the realisation of the WCG's VIP2: Growth and Jobs.

The outcome envisages:

An enabling economy, with increased GDP and employment growth rate in the Western Cape. Resilient infrastructure that operates more efficiently, incorporates green building and construction principles, reduces our environmental footprint and minimises the possibility of injuries to infrastructure users. Improved condition of building infrastructure (Education, Health and General), including occupational health and safety (OHAS) standards and universal access.

Improved condition of roads, bridges and culverts, including OHAS standards and universal access. Increased number of beneficiaries who have obtained work or further education, post intervention.

Enablers of the outcome

- Preserving current infrastructure (buildings and road infrastructure), as well as constructing resilient new infrastructure will enable society in general and contribute to the economic growth prospects of the province.
- Creating a portfolio of assets by taking a strategic and focused approach to developing an Infrastructure Plan.
- Releasing non-strategic assets.
- Constructing transit-oriented health, general and education facilities.
- Providing public transport mobility systems (interchanges, dedicated lanes, densification, NMT networks, and rail).
- Facilitating capacity and competence at provincial and municipal level to deliver to appropriate infrastructure delivery standards.
- Using current, emerging and future technology for planning, integration and management of infrastructure.
- Exploring alternative financing models to unlock major infrastructure investment such as packaging the WCG maintenance programme with a view to partnering with the private sector.
- Providing internal and external bursaries in the transport, built, engineering and related disciplines for aspiring youth and staff to transform the sector and build internal capacity.
- Providing skills opportunities for the youth through various artisan programmes, some of which will be in support of the National Youth Service.

- Maintaining the Graduate Professional Programme so that graduates receive the mentoring and practical expertise they need to become registered as professionals.

This outcome contributes to:

- Increased land value of investment (directly and in infrastructure).
- Number of regulatory initiatives implemented with regards to exports.
- Number of systemic regulatory improvements completed with regards to investments.
- Resilient infrastructure as a core to economic development.
- Providing all residents of the Western Cape with opportunities to shape the course of their lives, where they are enabled to live a life that is dignified and meaningful, while contributing to the betterment of society.
- Optimal utilisation of allocated space.
- Resilient infrastructure that operates more efficiently and incorporates green building and construction principles, and functions with improved energy efficiency.
- Improved service levels of transport corridors with upgraded provincial infrastructure that drives economic growth focusing on the growth sectors of the economy, particularly the agricultural sector. This includes inter-modal freight systems.
- Preserved infrastructure portfolio, with improved conditions on the provincial road network for all users.
- Safer road network, with smoother rides for private motorists, road-based public transport, and commercial vehicles, thereby reducing user costs.
- Empowered communities through skills development for youth, women and disabled people while also providing empowerment initiatives for contractor development.

Key risks

- Further deterioration in the ability of infrastructure to perform at the prescribed standards, with increased likelihood of road crashes and related trauma and costs.
- Occupational health and safety risks related to deteriorating school buildings, health facilities, and general buildings.
- Loss of perishable food security in the Western Cape due to poor rural road network infrastructure conditions.

Assumptions related to this outcome:

- An inclusive Service Delivery Prioritisation Model that prioritises roads and upgrades for specific disadvantaged communities.
- Providing more WCG work opportunities for women, youth and persons with disabilities in particular through innovative, labour-intensive construction and maintenance projects.

Key stakeholders required for the success of the outcome:

- National government: National Department of Transport and national Department of Public Works and Infrastructure have critical enabling roles to play by ensuring a policy framework is in place to respond to the infrastructure funding crisis and to provide for joint investment strategies and partnerships.

- Western Cape Government: Provincial Treasury has a critical role to play in supporting the development of strategies and models to protect infrastructure funding and private sector financing partnerships. Provincial Treasury also plays a critical coordination role in longer-term infrastructure development, financing and management in the province.
- Local government: Ongoing partnerships enable investment strategies for critical infrastructure.
- Outside service providers: Delivery of services within a stable, violence-free environment.
- Private sector: Foster partnerships for investment and delivery.

Outcome 2: Activated technology and innovation to effect road safety improvements

The DTPW's Outcome 2: Activated technology and innovation to effect road safety improvements is aligned to MTSF 6: Social Cohesion and Safe Communities. This outcome contributes to National Transport Sector Strategic Priority 1: Safety as Enabler of Service Delivery. At a provincial level, the Department's outcome contributes to the WCG VIP1: Safe and Cohesive Communities.

The outcome envisages:

Reducing the high number of road deaths as well as the optimisation of the provincial traffic law enforcement services through data-driven, technology-enabled methods.

Enablers of the outcome:

- Building society's resilience by increasing safety in public spaces and by strengthening social cohesiveness and connectedness.
- Full establishment of the ITH: The ITH is an innovative, smart system that leverages the potential of technology to improve transport in the Western Cape. It provides decision-makers with better data and information, enables real-time monitoring of road traffic, public transport and crime and enables the rapid and targeted deployment of law enforcement. The ITH is set to revolutionise road safety and crime fighting in the Western Cape and vastly expand the reach and impact of law enforcement agencies, helping to create a safer province for all. The ITH will also support the evolution of public transport by providing digital opportunities to access passenger information, pay for fares and rate service quality. Through the PSTP, the first stages of the ITH have been implemented and the multi-year, full establishment process continues. Over the next five years, the intention is to fully establish and operationalise the ITH. From a citizen perspective, the ITH is a key enabler of both improved public transport and safer roads and communities and is introducing a wide range of efficiencies into the business processes and operations of the Department.
- The establishment of the Highway Patrol, Interception Unit and Public Transport Inspectorate: The Provincial Traffic Service will be reshaped and enhanced into a modern, high-tech and hard-hitting 24/7 traffic force. This will include the establishment of an elite Interception Unit for rapid response. The establishment of a dedicated Public Transport Inspectorate will require joint operations to target illegal and unsafe public transport operations.
- Strengthening the DTPW Road Safety Management function through adopting a holistic approach to road safety to further support the replication and implementation of the District Safety Plan Implementation Model. Commitment is needed from all relevant stakeholders, especially to improve the response to crashes. This approach requires monitoring technology to provide accurate up-to-date data regarding road safety information, as well as to detect and reduce the manipulation of road safety systems. It also entails the creation of a safe ecosystem that integrates global standards, information schemes and incentives, uses a central database for efficient and effective data use, and creates a platform which includes citizens, especially

vulnerable road users, through public engagement on road safety. System integrations would aim to achieve integration of the DTPW's public infrastructure and public transport data into the WCG Customer Relations Management (CRM) System, as well as improvements to the efficiency of processes and information systems to eliminate backlogs in the operating licensing and adjudication systems.

- Influencing better behaviour of all road users through regulation and legislation. This requires suitable law enforcement capacity to police road traffic offences and crime, as well as road safety awareness/education including hard-hitting communication. Further development and deployment of the eNFORCE system, Average Speed Over Distance (ASOD) and Automatic Number Plate Recognition (ANPR) technology and Operation Jugular will support the immediate detection of road traffic infringements, crime and ultimately lead to the protection of vulnerable road users.
- Improving the safety of the vehicles and driver behaviour on the roads requires regulated standards for examiners and instructors at driving licence testing centres (DLTCs), vehicle testing stations (VTSs) and registering authorities. The DTPW requires commitments in the deployment of vehicle safety technologies, as well as amendments to legislation which would allow for the impoundment of private vehicles under certain circumstances.

The outcome contributes to:

- Building society's resilience by increasing safety in public spaces and by strengthening social cohesiveness and connectedness.
- Improved road safety management in which active stakeholders are engaged in every aspect of road safety and accept responsibility for road safety.
- Updated technology that provides new drivers on the road network with the capacity and necessary skill to use the roads safely.
- Better detection of fraud through improved regulation and intelligence operations in VTSs, DLTCs, registering authorities and transport administration and licensing, as well as in the traffic law enforcement service.
- More officers being deployed with smart enforcement technology which reduces the risk of bribery and corruption.
- Efficient use of available data to coordinate road safety interventions with key stakeholders, as well as increased research on safe infrastructure developments and solutions specifically tailored to the South African context.
- Safer roads, with enhanced road infrastructure designs which emphasises safety and reduce the likelihood and impact of crashes.
- Additional road safety audits which tests the road conditions for all types of road user.
- Early detection of hazardous locations and implementation of key plans to address such hazards.
- Using state of the art monitoring technology to improve road condition.
- Activating public infrastructure to bring about safer communities and public transport services and non-motorised transport routes.
- Safer vehicles on the road network with high safety manufacturing standards and requirements for vehicle manufacturers.
- Improved roadworthiness of vehicles with ad-hoc inspections.

- Reduced overloading of vehicles.
- Improved basic features for contracted public transport services as per the condition of the contract and increased insurance cover for contracted public transport vehicles.
- Improved road user behaviour with reduced speeds, reduced distracted driving behaviour, reduced driving under the influence of alcohol or other response inhibitors, increased use of safety belts and regular breaks to avoid driving fatigue.
- Reduction in pedestrian fatalities and injuries.
- Improved real-time road safety information.
- Reduced number of illegal minibus taxis operating in the province.

Risks related to this outcome:

- Interventions focused on reducing road fatalities could have a potential cost implication deriving from road users that are left with serious injuries and potential permanent disabilities.

Assumptions related to this outcome:

- The increased deployment of technology and innovation will lead to improved user behaviour.
- Improved use of technology will result in available data for analysis and assessment of the impact of various interventions.
- Road crashes impact on many societal levels, including the loss of breadwinners and income due to road crash fatalities and injuries.

Key stakeholders required for the success of the outcome:

- National government: The National Department of Transport can provide an effective policy framework for road safety and regulation.
- National Prosecuting Authority has the legal authority to prosecute crime on the transport network.
- Western Cape Government: Department of Community Safety and the Department of Health can support integrated planning of safety strategies and after-crash response. It is the role of the Department of the Premier (Centre for e-Innovation) to set ICT standards.
- Local government: District-based planning can improve road safety.

Outcome 3: Improved public transport services

The DTPW's Outcome 3: Improved public transport services is aligned to MTSF 5: Spatial Integration, Human Settlements and Local Government and specifically to its outcome: Increased access to affordable and integrated transport system.

This outcome contributes to the National Transport Sector Strategic Priority 2: Public Transport that Enables Social Emancipation and an Economy that Actually Works, as well as National Sector Strategic Priority 5: Accelerating Transformation Towards Greater Economic Participation. The Department's Outcome 3 contributes to the WCG VIP4: Mobility and Spatial Transformation.

The outcome envisages:

Residents live in well-connected, vibrant, and sustainable communities and move around efficiently on safe, affordable, low carbon public transport.

Enablers of the outcome:

- Stabilise and improve rail services: The commuter rail system is in crisis and the Department will work with stakeholders, including national government, PRASA and the City of Cape Town, to fix it. This will include continued support for the Rail Enforcement Unit, additional initiatives to secure the network, and a consideration of devolving the rail function to the Western Cape. An improved rail service would be of great benefit to the citizens and the economy of the Western Cape by providing reliable, safe, climate-friendly access to socio-economic opportunities and helping to overcome enduring spatial barriers to inclusion.
- Development of the institutional and funding arrangements needed to effectively plan, deliver and manage improved integrated public transport in the Western Cape, including the establishment of the Western Cape Transport Authority and securing additional and dedicated funding sources for public transport.
- Building planning capacity at municipalities and improve integration and more effectively balancing and regulating the supply of operating licences and demand for services on transport routes through integrating the Public Transport Regulation System (PTRS) system into the ITH.
- Increased funding over the MTEF is needed to support the expansion of Go George services to Thembalethu and the rural areas of George, and to support pilot programmes focused on improved service delivery by the minibus taxi industry in Overstrand and other district municipalities.
- Investigations into the taxi violence, murders and attempted murders, as well as crimes at the root of taxi violence are needed. The DTPW, in partnership with the South African Police Service and the National Prosecuting Authority, established a Joint Task Team to deal with taxi-related crimes, including route invasions, illegal operations, fraud, extortion, racketeering and other elements of organised crime.
- Incremental improvements to minibus taxi service quality and safety through the implementation of a pilot project and later province-wide implementation of the model.

- Improved public transport services, with new contracted scheduled services, contracted, scheduled minibus taxi services, with salaried and courteous drivers and the introduction of express/ more frequent bus services.
- Transformation initiatives to unlock business and empowerment opportunities for operator and construction contractor development, as well as skills development training, that target youth and women.
- Registering public transport drivers to introduce better driver accountability and acknowledge good road behaviour.
- Deployment of intelligent transport systems (ITS)-enabled minibus taxi services, with options such as automatic vehicle location (AVL) for efficient vehicle and fleet management. Providing operational savings through optimised maintenance and automated fare collection (AFC) for quicker boarding and integration of services. AFC systems can service as passenger counting devices and can provide modal preference data.
- Modernising the scheduled bus service within the City of Cape Town through introducing express/ more frequent bus services to smooth out travelling time peaks and increase options for early morning trips. More approved routes and capacity to service communities are needed to improve the extent to which the scheduled bus service connects to a variety of locations beyond the current periphery to centre routes.
- Improved conditions for pedestrians, cyclists and other non-motorised transport users: Through the PSTP, the Department will work with local partners to develop a safer environment for pedestrians and cyclists. This includes infrastructure improvements, such as sidewalks, bicycle lanes, traffic calming and safe crossings, as well as stronger enforcement and lower speeds to better protect vulnerable road users.
- Through the PSTP, the Department has developed and is implementing a Western Cape Freight Strategy and Implementation Programme to improve freight systems in conjunction with key stakeholders in the public and private sector. The Freight system is a key economic enabler – getting goods from farms to factories to the shop shelf in an efficient and affordable manner. As such, a well-functioning freight system is vital for economic development and job creation in the Western Cape.

The outcome contributes to:

- Creating better linkages between a variety of places through safe, efficient and affordable public transportation.
- More opportunities for people to live in better locations.
- Climate-friendly access to socio-economic opportunities through upgrades to public transport and non-motorised operations and infrastructure.
- A stabilised, safe and secure rail network which operates a more reliable, frequent service with increased capacity, including on the Central Railway Line.
- Reliable and integrated transport services across modes.
- Improvements to infrastructure and public transport services which systematically improve universal accessibility.
- A compact urban form, with new provincial-wide transit-oriented developments, including more diverse settlement options in mixed-income land-use settings.

- Incremental improvements to the quality and safety of existing minibus taxi services.
- A technological revolution in the minibus taxi industry, providing more connectivity with more routes and capacity for communities as well as to support the Metrorail service to become more cost-effective, more accessible, safer, and able to provide electronic payment passenger information, entertainment and better rider comfort.
- Increased usage of cycling as an affordable and environmentally friendly and healthier transport option for travellers.
- Safer conditions for pedestrians throughout the province, including improved sidewalks and safer crossings.
- An empowered public transport industry with transformed minibus taxi businesses that offer better work and employment opportunities.
- Skills development for youth and women.
- Empowerment initiatives for operator contractor development that offer better work and employment opportunities.
- Reduced congestion through the cost-effective and safe transport of freight goods with a manageable impact on provincial road infrastructure. This will ultimately support economic growth, promote job creation, and reduce the costs of consumer goods.

Risks related to this outcome:

- Delays in the promulgation of the National Land Transport Amendment Bill, which empowers the provincial sphere to better improve public transport.
- Limited funds to assist the minibus and metered taxi industries with training and awareness programmes for drivers and operators that aim to reduce the risk of taxi violence.
- Limited subsidy funding to expand the capacity of formalised public transport such as the subsidised bus service.
- Budget reductions over the planning period will significantly undermine existing initiatives and the progress that has already been made.

Assumptions related to this outcome:

- A Provincial Transport Authority that supports coordinated planning, integration and management of public transport across institutions, spheres of government and the private sector will achieve a safe, affordable and seamless experience for the people.
- Due to improved safety and reliability, more people will choose to use public transport rather than private motor vehicles, leading to more viable public transport services and densification of public transport corridors.
- Organised crime syndicates that target public transport have been rendered ineffective.
- Labour productivity will increase as result of a reliable commuter transport service.
- Increased level of accountability for drivers towards their passengers will only be effective if a driver registration process is linked to training and development programmes to change the current mind-set and behaviour of drivers.

Key stakeholders required for the success of the outcome:

- National government: National Department of Transport and PRASA have a key role to play in enabling partnership to improve rail services. An enabling policy framework is needed as well as adequate subsidisation of public transport services.
- Western Cape Government: The Departments of Human Settlement, Environmental Affairs and Planning and Local Government have key roles to play in actively planning to ensure integration and densification strategies are developed and implemented.
- Local government: The local sphere of government has a critical role to play in planning and implementing public transport services. Partnerships are already in place in key implementation areas, including City of Cape Town, George, Overstrand, Stellenbosch and Swartland municipal areas.
- Service providers: The system relies on the provision of safe, quality services within a stable, violence-free environment.

Outcome 4: Spatial transformation through the leveraging of the property and infrastructure portfolio

The DTPW's Outcome 4: Spatial transformation through the leveraging of the property and infrastructure portfolio is aligned to MTSF Priority 5: Spatial Integration, Human Settlements and Local Government. The Department's outcome specifically contributes to the following MTSF Priority 4 outcomes:

- A spatially just and transformed national space economy that enables equal access to social services and economic opportunities in cities, regions and rural areas;
- Protection of vulnerable communities and workers to transition to low carbon economies;
- Spatial transformation and justice; and
- Increased access to affordable and integrated transport systems.

This outcome contributes to National Public Works Sector Strategic Priority: Integrated Planning. This outcome furthermore contributes to National Transport Sector Strategic Priority 3: Infrastructure Build that Grows the Economy. The DTPW's Outcome 4 contributes to VIP4: Mobility and Spatial Transformation.

This outcome envisages:

- Residents living in well-connected, vibrant, and sustainable communities and moving around efficiently on safe, affordable, low-carbon public transport.
- Increased access to better quality, affordable and integrated transport systems resulting in shorter travelling times between where people live, work and can access services. This will reduce travel costs and the amount of time people spend travelling.
- Affordable settlements, shorter travel distances and travel times for citizens, and shorter walking distances and access to services and opportunities.
- Densified locations with mixed-use developments that support viable public transport and business development, facilitate good urban management partnerships, and attract investment.
- Integrated and spatially transformed economic developments and social environments supported through strategic land release and property partnerships.

Enablers of the outcome:

- Inclusive places with opportunities for people to live in better locations.
- Creating better linkages between places through safe, efficient and affordable public transportation.
- Identifying suitable land that can be made available to catalyse spatial transformation and development. This includes land for mixed use, mixed income neighbourhood settlements that are inclusive and efficient settlements, as well as land for affordable housing and other socio-economic purposes.

- Continuing interventions such as the Conradie Better Living Exemplar Model Project, Artscape/ Founders' Garden and Two Rivers Urban Park in Cape Town, as well as Vredenburg Regeneration Precinct.
- Finalising a Master Office Accommodation Plan that will see the construction of sustainable office facilities for the WCG and investment in the modernisation programme. The plan is aimed at increasing property efficiency in terms of space and costs, optimising facility location, and reducing the proportion of leased-in WCG facilities in favour of a higher proportion of WCG-owned facilities.
- Unencumbered vacant land and properties.
- Community buy-in.
- No community unrest or invasion of vacant properties.
- Buy-in and cooperation for integrated planning and implementation from municipalities, provincial and national departments, and SOEs.
- Adequate budget allocation towards spatial transformation initiatives.
- Policies and legislation that enable spatial transformation.
- Alignment between provincial and municipal infrastructure investment planning.

The outcome contributes to:

- Reducing the average time of travel to and from work and industrial centres, as well as to and from services.
- Reducing the average proportion of income spent on transport.
- Spatial transformation and integration and increased access to affordable transport systems.
- Transformative mixed use, mixed income neighbourhood settlements that are inclusive and efficient settlements of opportunity, i.e. places where lives have value no matter where people live and work.
- Productive and sustainable urban centres.
- Densified and better located human settlements and more efficient co-location of jobs and people.
- Communities and workers being protected during the transition to low-carbon economies.

Risks related to this outcome:

- Deteriorating infrastructure core because of competing demands in a constrained budget environment, leading to a situation where infrastructure does not adequately support the desired levels of service and standards for safety and mobility.

Assumptions related to this outcome

- Public transport is the priority in the transport planning function.
- Increased mobility to provide transport justice is put in place in the short term, and densified transport corridors are approved for the long-term development of transport precincts and changed land-use patterns as a necessary condition for spatial transformation.
- Infrastructure remains the key driver for the provincial growth strategy, with securing the asset base as core component of the strategy.

Key stakeholders required for the success of the outcome:

- National government: The National Department of Public Works and Infrastructure is a critical partner in the release and acquisition of strategic land to give effect to spatial transformation and put in place a policy framework to support spatial transformation.
- Western Cape Government: Departments of Human Settlement, Environmental Affairs and Planning and Local Government are critical partners in actively planning to develop and implement spatial transformation and densification strategies.
- Local government: Ongoing partnerships are critical for integrated investment and development strategies.
- Private sector: Enabling partnerships for investment and innovative funding models can support the goals of Outcome 4.
- Service providers: To implement delivery strategies.

3 Key risks and mitigations

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

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

4 Public entities

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



PART D

Technical indicator descriptions



Part D: Technical indicator descriptions

Outcome 1: A Provincial infrastructure core that performs at prescribed service delivery standards.

Indicator title	1.1 Total number of Roads/ Public Works construction projects completed.			
Short definition	Identifies the number of infrastructure projects which have been completed.			
Purpose	Maintain a record of capital infrastructure projects completed.			
Strategic link	VIP2: Growth and Jobs	Focus Area: Infrastructure	Output(s): construction Projects completed	Intervention(s): General Infrastructure Provision, RAMP Implementation
Source of data	Project Reports. Signed completion certificates. The information comes from a project management system maintained for capital infrastructure projects reflecting the start date and completion date of each project which is confirmed by a practical completion certificate or sectional completion certificate. (More than one project can be listed on a single practical completion certificate or single sectional completion certificate). Variation Orders, Extension of time and or expansion of contract document and or relevant Procap Stage Report Agreements (PEP versions). The information is collected from the responsibility managers/project managers. - Completion Certificates / Practical Completion Certificates or Sectional Completion Certificates- Capex report/BizProjects report			
Method of calculation	Simple count of the number of construction projects completed.			
Data limitations	Timeous submission of data, poor quality or inaccurate data. Delays in reporting performance information on capital infrastructure projects completed/inaccurate information based on incorrect understanding of the performance indicator/inappropriate portfolio of evidence to substantiate reported performance / delays within the contract period, labour disputes, inclement weather condition. vis major			
Type of indicator	Input:	Activities:	Output: x	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: x	
			Indirect Service Delivery:	
	Demand Driven Indicator:		Yes, demand driven: x	
			No, not demand driven:	
Calculation type	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative: x	
Reporting cycle	Quarterly:	Bi-annually:	Annually: x	Biennially:
Desired performance	Higher than target: x		On target:	Lower than target:
Indicator responsibility	Deputy Director General (DDG): Road Network Management Deputy Director-General: Provincial Public Works			
Spatial transformation (where applicable)	N/a			
Disaggregation of beneficiaries (where applicable)	Target for women:		Yes	
	Target for youth:		Yes	
	Target for people with disabilities:		Yes	
Assumptions	Enough projects initiated by Roads / Public Works and Contractor performance is up to standard.			
Means of verification	Completion certificates			

Indicator title	1.2 Total number of Roads/ Public Works maintenance projects completed			
Short definition	Identifies the number of infrastructure maintenance projects which have been completed.			
Purpose	Maintain a record of planned maintenance projects completed.			
Strategic link	VIP2: Growth and Jobs	Focus Area: Infrastructure	Output(s): Maintenance Projects completed	Intervention(s): PRMG/BFMP
Source of data	Project Reports. Signed completion certificates			
Method of calculation	Simple count of planned maintenance projects completed.			
Data limitations	Timeous submission of data, poor quality or inaccurate data			
Type of indicator	Input:	Activities:	Output: x	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: x	
			Indirect Service Delivery:	
	Demand Driven Indicator:		Yes, demand driven: x	
			No, not demand driven:	
Calculation type	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative: x	
Reporting cycle	Quarterly:	Bi-annually:	Annually: x	Biennially:
Desired performance	Higher than target: x		On target:	Lower than target:
Indicator responsibility	Deputy Director General (DDG): Road Network Management Deputy Director-General: Provincial Public Works			
Spatial transformation (where applicable)	N/a			
Disaggregation of beneficiaries (where applicable)	Target for women:		Yes	
	Target for youth:		Yes	
	Target for people with disabilities:		Yes	
Assumptions	Enough projects initiated by Roads / Public Works and Contractor performance is up to standard.			
Means of verification	Completion certificates			

Indicator title	1.3 Total number of EPWP work opportunities created by Roads / Public Works.			
Short definition	Identifies the number work opportunities created through Roads / Public Works initiated projects. (work opportunity refers to any period of work on a project by an individual)			
Purpose	To record the number of work opportunities emanating from Roads / Public Works initiated projects.			
Strategic link	VIP 2: Growth and Jobs	Focus Area: Skills	Output(s): temporary work opportunities created.	Intervention(s): PRMG/BFMP
Source of data	The information comes from the EPWP Reporting System (RS).			
Method of calculation	Quantitative. Simple count of work opportunities created as extracted from the RS.			
Data limitations	None			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand Driven Indicator:		Yes, demand driven:	
			No, not demand driven: X	
Calculation type	Cumulative Year-end:	Cumulative Year-to-date: X	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target: X		On target: X	Lower than target:
Indicator responsibility	Acting DDG: Strategy Planning and Co-ordination			
Spatial transformation (where applicable)	Not applicable			
Disaggregation of beneficiaries (where applicable)	Target for women:		Yes	
	Target for youth:		Yes	
	Target for people with disabilities:		Yes	
Assumptions	Enough projects initiated by Roads / Public Works to provide the targeted number of work opportunities.			
Means of verification	Count of individuals meeting the criteria of the EPWP-RS, Employment Contract, attendance register, Valid SA Identity Number and copy on file, period worked, daily wage, per project, Disability/ gender/ age status disclosed. Individuals will only be counted once per project, irrespective of the time period worked.			

Outcome 2: Activated Technology and innovation to effect road safety improvements.

Indicator title	2.1 Traffic fatalities per 100 000 population.			
Short definition	This indicator refers to the number of traffic road crash fatalities per 100 000 population occurring on national and provincial roads in the Western Cape. Road crash fatalities refers to any person(s) killed immediately or dying within 30 days as a result of a road crash.			
Purpose	To measure the progress towards the achievement of reducing traffic road crash fatalities.			
Strategic link	VIP 1: Safe and Cohesive Communities	Focus Area: Policing and Law Enforcement	Output(s): Lives saved	Intervention(s): IT HUB, Highway Patrol, Operation Jugular
Source of data	Department of Health (Forensic Pathology Services) reports on road crash fatalities; Stats SA population data for the financial year as at time of reporting.			
Method of calculation	Number of road crash fatalities occurring on National and Provincial roads x 100 000 Population			
Data limitations	Data loss of the electronic system and assurance of up to date data. Only applicable during monitoring process.			
Type of indicator	Input:	Activities:	Output:	Outcome: x
	Service Delivery Indicator:		Direct Service Delivery: x	
			Indirect Service Delivery:	
	Demand Driven Indicator:		Yes, demand driven:	
No, not demand driven: x				
Calculation type	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative: x	
Reporting cycle	Quarterly:	Bi-annually:	Annually: x	Biennially:
Desired performance	Higher than target:		On target:	Lower than target: x
Indicator responsibility	Deputy Director-General: Transport Management			
Spatial transformation (where applicable)	N/a			
Disaggregation of beneficiaries (where applicable)	Target for women:		n/a	
	Target for youth:		n/a	
	Target for people with disabilities:		n/a	
Assumptions	Achievement is dependent on a whole of society approach to fundamentally change road user behaviour			
Means of verification	List of recorded road crash fatalities/ Department of Health (Forensic Pathology Services) reports DTPW reports on road crash fatalities.			

Indicator title	2.2 Number of District Safety Plans supported.			
Short definition	District Safety Plans (DSP) are evidence-based integrated road safety plans which are developed within a defined geographical space. The evidence base is developed and maintained from a range of data sources with primary sources being Forensic Pathology, Emergency Medical Services, and a range of secondary data sources from StatsSA, Provincial Transport Infrastructure, Provincial Transport Regulation, SA Weather Service, as well as a plethora of other available sources. Integration occurs both across disciplines, i.e. a DSP combines Engineering, Enforcement and Education elements, and across spheres of government - DSPs are partnerships which include SAPS, SANRAL and, at present, 11 of the 24 local municipalities.			
Purpose	The Directorate Land Transport Safety supports campaigns aimed at improving land transport safety by contributing to reducing road crashes, fatalities and injuries on our roads. Safety and security remain a significant concern on our roads and on public transport. A comprehensive approach to improve safety of users of roads and public transport is required.			
Strategic link	VIP 1: Safe and Cohesive Communities	Focus Area: Policing and Law Enforcement	Output(s): District Safety Plans	Intervention(s): District Safety Plan Programme
Source of data	Project reports.			
Method of calculation	A simple count of the number of road transport safety initiatives (projects implemented)			
Data limitations	None			
Type of indicator	Input:	Activities:	Output:	Outcome: x
	Service Delivery Indicator:		Direct Service Delivery: x	
			Indirect Service Delivery:	
	Demand Driven Indicator:		Yes, demand driven:	
			No, not demand driven: x	
Calculation type	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative: x	
Reporting cycle	Quarterly:	Bi-annually:	Annually: x	Biennially:
Desired performance	Higher than target:		On target:	Lower than target: x
Indicator responsibility	Deputy Director-General: Transport Management			
Spatial transformation (where applicable)	n/a.			
Disaggregation of beneficiaries (where applicable)	Target for women:		n/a	
	Target for youth:		n/a	
	Target for people with disabilities:		n/a	
Assumptions	None			
Means of verification	Project reports.			

Outcome 3: Improved public transport services

Indicator title	3.1 Number of rail interventions supported			
Short definition	Cape Town's rail system is in crisis and the Department is working with stakeholder to fix, secure and restore rail services. The Department currently supports the Rail Enforcement Unit, which is focussed on securing rail passengers and assets, and will work to support other initiatives to address the crisis.			
Purpose	To support rail stakeholders to secure and restore rail services in Cape Town.			
Strategic link	VIP 4: Mobility and Spatial Transformation	Focus Area: Better Linkages between Places	Output(s): Reports Projects	Intervention(s): Rail Enforcement Unit (REU) & Provincial Sustainable Transport Programme (PSTP)
Source of data	<ul style="list-style-type: none">• Memoranda of Agreement, transfer agreements or other agreements with PRASA, the City of Cape Town and/or other stakeholders.• Rail study reports.• Progress reports for specific rail initiatives.• Other relevant documentation.			
Method of calculation	A simple count of interventions supported			
Data limitations	None			
Type of indicator	Input:	Activities:	Output:	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery:	
	Demand Driven Indicator:		Yes, demand driven:	
No, not demand driven:				
Calculation type	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly:	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target:		On target: X	
Indicator responsibility	DDG: Transport Management			
Spatial transformation (where applicable)	An improved rail service could support a broader process of spatial transformation.			
Disaggregation of beneficiaries (where applicable)	Target for women:		n/a	
	Target for youth:		n/a	
	Target for people with disabilities:		n/a	
Assumptions	None			
Means of verification	Agreements developed.			

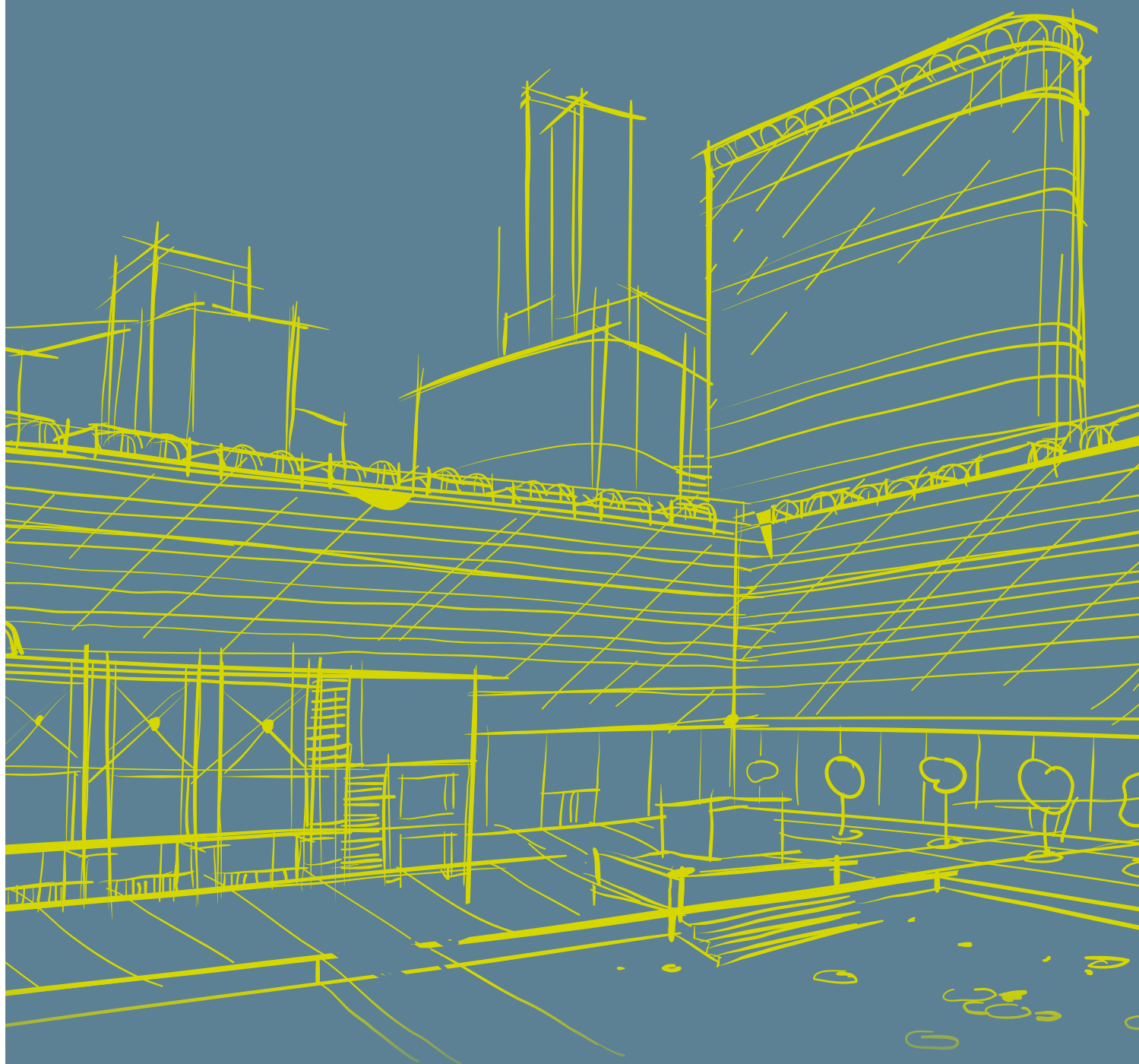
Indicator title	3.2 Number of institutional change interventions supported			
Short definition	Development of partnerships, conclusion of agreements or establishment of institutional structures to support land transport improvement.			
Purpose	To improve land transport through institutional development.			
Strategic link	VIP 1: Safe and Cohesive Communities VIP 2: Growth and Jobs VIP 4: Mobility and Spatial Transformation	VIP 1: Safe and Cohesive Communities VIP 2: Growth and Jobs VIP 4: Mobility and Spatial Transformation	VIP 1: Safe and Cohesive Communities VIP 2: Growth and Jobs VIP 4: Mobility and Spatial Transformation	VIP 1: Safe and Cohesive Communities VIP 2: Growth and Jobs VIP 4: Mobility and Spatial Transformation
Source of data	<ul style="list-style-type: none">Stakeholder agreements (MoAs, MoUs, Inter-Governmental Agreements)Terms of reference for institutional structuresBusiness cases, approvals or enabling legislation for a new entityOther relevant documentation			
Method of calculation	A simple count of number of institutional change interventions			
Data limitations	None			
Type of indicator	Input:	Activities:	Output:	Outcome: x
	Service Delivery Indicator:		Direct Service Delivery: x	
			Indirect Service Delivery:	
	Demand Driven Indicator:		Yes, demand driven:	
No, not demand driven:				
Calculation type	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative: x	
Reporting cycle	Quarterly:	Bi-annually:	Annually: X	Quarterly:
Desired performance	Higher than target:		On target: X	Lower than target:
Indicator responsibility	DDG: Transport Management			
Spatial transformation (where applicable)	Target for women: n/a			
Disaggregation of beneficiaries (where applicable)	Target for youth: n/a		Target for youth: n/a	
	Target for people with disabilities: n/a			
	None		None	
Assumptions	<ul style="list-style-type: none">Stakeholder agreements (MoAs, MoUs, Inter-Governmental Agreements)Terms of reference for institutional structuresBusiness cases, approvals or enabling legislation for a new entityOther relevant documentation			
Means of verification	Target for women:			

Indicator title	3.3 Number of subsidised kilometres operated			
Short definition	This measures the total number of kilometres subsidised, and potential kilometres to be subsidised by the Province through the Public Transport Operations Grant.			
Purpose	To maximise access to affordable transport services. The management of the GABS contract is a nationally assigned function to the Western Cape Government. The total number of kilometres subsidised provides a measure of subsidised services provided by GABS and will be impacted by the frequency of services, the operating hours and the number of routes serviced. Should service provision decline through, for example, the lowering of frequencies or the cutting of routes, this indicator will decline.			
Strategic link	VIP 4: Mobility and Spatial Transformation	Focus Area: Better linkages between places.	Output(s): Subsidised bus services	Intervention(s): Ongoing management of the contract
Source of data	Contract between the Operator and the Department, Monitoring Base File, Monthly Subsidy Claim Payment, Supervisory Monitoring Report, and Payment certificates			
Method of calculation	The output is calculated by a simple count of vehicle kilometres operated per quarter. Vehicle-kilometre is a measure of traffic flow, determined by multiplying the number of subsidised vehicles operating the timetable with the length of their trips measured in kilometres.			
Data limitations	Primary data supplied by Operator does not directly provide a route count. Secondary data aggregates routes.			
Type of indicator	Input:	Activities:	Output:	Outcome: x Outcome:
	Service Delivery Indicator:		Direct Service Delivery: x Indirect Service Delivery:	
	Demand Driven Indicator:		Yes, demand driven: No, not demand driven:	
			Non-cumulative: x	
Calculation type	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative: x	
Reporting cycle	Quarterly:	Bi-annually:	Annually: X	Biennially:
Desired performance	Higher than target: X		On target:	Lower than target:
Indicator responsibility	DDG: Transport Management			
Spatial transformation (where applicable)	Western Cape Metropolitan corridors.			
Disaggregation of beneficiaries (where applicable)	Target for women:		n/a	
	Target for youth:		n/a	
	Target for people with disabilities:		n/a	
Assumptions	None			
Means of verification	<ul style="list-style-type: none">Contract between the Operator and the DepartmentMonitoring Base FileMonthly Subsidy Claim PaymentSupervisory Monitoring ReportPayment certificates			

Indicator title	3.4 Number of public transport initiatives supported.			
Short definition	Through the Provincial Sustainable Transport Programme, the Department is supporting the planning, implementation and management of public transport and non-motorised transport initiatives across the Western Cape and in partnership with stakeholders.			
Purpose	To improve public and non-motorised transport through mobility and access enhancement interventions.			
Strategic link	VIP 4: Mobility and Spatial Transformation	Focus Area: Better Linkages Between Places	Output(s): PT & NMT plans and projects	Intervention(s): Provincial Sustainable Transport Programme
Source of data	<ul style="list-style-type: none">• Transport Plans• Project reports• Infrastructure designs• Other relevant documentation			
Method of calculation	A simple count of number of initiatives supported			
Data limitations	None			
Type of indicator	Input:	Activities:	Output:	Outcome: x
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery:	
	Demand Driven Indicator:		Yes, demand driven:	
No, not demand driven:				
Calculation type	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative: x	
Reporting cycle	Quarterly:	Bi-annually:	Annually: x	Biennially:
Desired performance	Higher than target: x		On target:	Lower than target:
Indicator responsibility	Deputy Director-General: Transport Management			
Spatial transformation (where applicable)	Improved public transport and non-motorised transport could support spatial transformation. Initiatives in Cape Town, partner municipalities and beyond.			
Disaggregation of beneficiaries (where applicable)	Target for women:		n/a	
	Target for youth:		n/a	
	Target for people with disabilities:		n/a	
Assumptions	None.			
Means of verification	Transport Plans, Project reports, Infrastructure designs and other relevant documentation.			

Indicator title	4.1 Number of utilisation inspections conducted for office accommodation.			
Short definition	Identifies the number of utilisation inspections conducted for office accommodation to determine optimal utilisation. Office accommodation refers to provincially-owned and leased-in immovable assets			
Purpose	To determine optimal utilisation of office accommodation.			
Strategic link	VIP 2: Growth and Jobs	Focus Area(s): 1: Infrastructure development	Output(s):	Intervention(s):
Source of data	Immovable Asset Register (IAR), Lease Commitment Register. Utilisation Inspection Reports Summary Sheet			
Method of calculation	Quantitative. Simple count of the number of utilisation inspections conducted and for which an inspection report is produced. The target is based on the number of office accommodation leases recorded in the Lease Commitment Register and owned office accommodation in the IAR (only office accommodation exceeding 1000m²)			
Data limitations	Accessibility to office accommodation to conduct utilisation inspections.			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand Driven Indicator:		Yes, demand driven: X No, not demand driven:	
Calculation type	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative: X	
Reporting cycle	Quarterly:	Bi-annually:	Annually: X	Biennially:
Desired performance	Higher than target: X		On target: X	Lower than target:
Indicator responsibility	DDG: Provincial Public Works			
Spatial transformation (where applicable)	None			
Disaggregation of beneficiaries (where applicable)	Target for women:		None	
	Target for youth:		None	
	Target for people with disabilities:		None	
Assumptions	Available access to buildings			
Means of verification	Simple count of utilisation inspection documents			

Indicator title	4.2 Number of properties acquired for WCG service delivery			
Short definition	Identifies the number of immovable asset (properties and buildings) acquisitions in terms of the accommodation requirements identified in the acquisition plans in the U-AMPs of the user departments. Acquisition includes donated and transferred immovable assets. The target was allocated using the accommodation requirements identified in the approved infrastructure list			
Purpose	To provide suitable immovable assets required by various users to meet service delivery objectives.			
Strategic link	VIP 2: Growth and Jobs	Focus Area(s): 1: Infrastructure development	Output(s):	Intervention(s):
Source of data	Immovable Asset Register, Title Deeds and Letter from the State Attorney confirming that a title deed has been registered. Spreadsheet listing new acquisitions per Education, Health and General Infrastructure. - Title Deeds and Letter from the State Attorney confirming that a title deed has been registered. Letter from the Deeds Office confirming that the matter has been lodged and a Title Deed would follow on conclusion of the process. - Immovable Asset Register			
Method of calculation	Quantitative. simple count of immovable assets acquired			
Data limitations	Dependent on the accuracy of the Immovable Asset Register			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand Driven Indicator:		Yes, demand driven: X	
No, not demand driven:				
Calculation type	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative: X	
Reporting cycle	Quarterly:	Bi-annually:	Annually: X	Biennially:
Desired performance	Higher than target: X		On target: X	Lower than target:
Indicator responsibility	DDG: Provincial Public Works			
Spatial transformation (where applicable)	None			
Disaggregation of beneficiaries (where applicable)	Target for women:		None	
	Target for youth:		None	
	Target for people with disabilities:		None	
Assumptions	Client departments submit accommodation needs			
Means of verification	Title deeds, or State Attorney letters			



Annexures

Annexure A: Legislative mandates

In the main, the following national and provincial legislation guides the Department in the discharge of its responsibilities.

Function	Legislation
Transport	<p>Administrative Adjudication of Road Traffic Offences Act, 1998 (Act 46 of 1998) Promotes road traffic quality by providing for a scheme to discourage road traffic contraventions; facilitates the adjudication of road traffic infringements; supports the prosecution of offenders in terms of national and provincial laws relating to road traffic; implements a points demerit system; provides for the establishment of an agency to administer the scheme; provides for the establishment of a board to represent the agency; and provides for related matters.</p>
	<p>Advertising Along Roads and Ribbon Development Act, 1940 (Act 21 of 1940) Requires the DTPW to regulate the display of advertisements outside certain urban areas at places visible from provincially proclaimed roads; and the depositing or leaving of disused machinery or refuse; and the erection, construction, or laying of structures and other things near certain provincially proclaimed roads; and the access to certain land from such roads.</p>
	<p>Critical Infrastructure Protection Act, 2019 (Act No. 8 of 2019) Provide for the identification and declaration of infrastructure as critical infrastructure; to provide for guidelines and factors to be taken into account to ensure transparent identification and declaration of critical infrastructure; to provide for measures to be put in place for the protection, safeguarding and resilience of critical infrastructure; to provide for the establishment of the Critical Infrastructure Council; to provide for the administration of the Act under the control of the National Commissioner; to provide for the powers and duties of persons in control of critical infrastructure; to provide for reporting obligations and to provide for the repeal of the National Key Points Act, 1980, and related laws.</p>
	<p>National Land Transport Act, 2009 (Act 5 of 2009) Provides for the process of transformation and restructuring of the National Land Transport System initiated by the National Land Transport Transition Act, 2000 (Act 22 of 2000), through:</p> <ul style="list-style-type: none"> the formulation and implementation of provincial land transport policy and strategy; the planning, coordination, and facilitation of land transport functions; collaboration between municipalities; and liaison with other government departments.
	<p>National Road Traffic Act, 1996 (Act 93 of 1996) (NRTA) The DTPW, with the Member of the Executive Council (MEC) [Provincial Minister] as designated authority, must ensure that all functions relating to the registration and licensing of motor vehicles, driver fitness testing and vehicle fitness testing are performed. In addition, the DTPW is responsible for the management of events that take place on public roads. The NRTA regulates registration and licensing of motor vehicles, manufacturers, builders and importers; fitness of drivers; operator fitness; road safety; road traffic signs; speed limits; accidents and accident reports; reckless or negligent driving; inconsiderate driving; driving while under the influence of intoxicating liquor or a drug having a narcotic effect; and miscellaneous road traffic offences.</p>
	<p>Road Safety Act, 1972 (Act No. 9 of 1972) Aims to promote road safety through determining the powers and functions of the Minister and Director General.</p>

Function	Legislation
	Road Traffic Act, 1989 (Act No. 29 of 1989) Promotes and regulates road safety.
	Road Traffic Management Corporation Act, 1999 (Act 20 of 1999) Provides, in the public interest, for cooperative and coordinated strategic planning, regulation, facilitation, and law enforcement in respect of road traffic matters by the national, provincial, and local spheres of government; regulates the contracting out of road traffic services; provides for the phasing in of private investment in road traffic and, to that end, provides for the establishment of the RTMC and related matters.
	Road Transportation Act, 1977 (Act 74 of 1977) Provides for the control of certain forms of road transportation and related matters.
	Western Cape Provincial Road Traffic Administration Act, 2012 (Act 6 of 2012) To regulate certain road traffic matters in the Province.
	Western Cape Road Transportation Act Amendment Law (Law 8 of 1996) Makes provision for the establishment of a provincial transport registrar and the registration of minibus taxi associations, operators, and vehicles.
	Western Cape Toll Road Act, 1999 (Act 11 of 1999) Provides for the tolling of provincial public roads in the Western Cape and for the planning, design, declaration, construction, operation, management, control, maintenance, and rehabilitation of provincial toll roads.
	Cape Roads Ordinance, 1976 (Ordinance 19 of 1976) Provides that the province has sole authority over relaxations of the statutory 5.0 metre and 95 metre building lines pertaining to various classes of provincially proclaimed roads and provides for the alteration/change of a road's classification (section 4). Such applications are usually received from the district municipality with jurisdiction over the area in question via the District Roads Engineer, but they can also originate from the DTPW's head office.
Public Works and Property Management	Government Immovable Asset Management Act, 2007 (Act 19 of 2007) (GIAMA) Promotes government's service delivery objectives through the sound management of immovable assets they use or control. GIAMA stipulates the responsibilities of the user and those of the custodian which, in the Western Cape, is DTPW Provincial Public Works.
	National Building Regulations and Building Standards Act, 1977 (Act 103 of 1977) Requires DTPW, as custodian and regulator of the built environment in the Western Cape, to ensure that all building and construction work on government property complies with the law.
	National Heritage Resources Act, 1999 (Act 25 of 1999) Introduces an integrated and interactive system for the management of the national heritage resources, sets down general principles for governing heritage resources management, introduces an integrated system for the identification, assessment and management of heritage resources, and enables the provinces to establish heritage authorities which must adopt powers to protect and manage certain categories of heritage resources. Requires the DTPW to subject properties identified for development or regeneration activities to comprehensive heritage impact assessments (where these are required by the Act) and an approval process to preserve the heritage aspects of the properties in question.
	Western Cape Land Administration Act, 1998 (Act 6 of 1998) Provides for the acquisition of immovable property and the disposal of land that vests in the WCG, and for the management of incidental matters. The DTPW is responsible for continuously updating the asset and property register, procuring additional properties that may be required, and relinquishing or redeveloping properties that fall into disuse.

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

Function	Legislation
	<p>Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005) Provides for: the establishment of a framework for national government, provincial governments, and local governments to promote intergovernmental relations; mechanisms and procedures to facilitate the settlement of intergovernmental disputes; and related matters.</p>
	<p>Labour Relations Act, 1995 (Act 66 of 1995) Enables the DTPW to advance economic development, social justice, labour peace, and the democratisation of the workplace through giving effect to the purpose of the Act which includes providing a framework within which employees and their trade unions, employers and employers' organisations can: collectively bargain to determine wages, terms and conditions of employment and other matters of mutual interest; effectively resolve labour disputes; and provide for employee participation in decision-making in the workplace.</p>
	<p>Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) Provide for the core principles, mechanisms and processes that are necessary to enable municipalities to move progressively towards the social and economic upliftment of local communities, and ensure universal access to essential services that are affordable to all; defines the legal nature of a municipality as including the local community within the municipal area, working in partnership with the municipality's political and administrative structures; provides for the manner in which municipal powers and functions are exercised and performed; provides for community participation; establishes a simple and enabling framework for the core processes of planning, performance management, resource mobilisation and organisational change which underpin the notion of developmental local government; provides a framework for local public administration and human resource development; empowers the poor and ensures that municipalities put in place service tariffs and credit control policies that take their needs into account by establishing a framework for the provision of services, service delivery agreements and municipal service districts; provides for credit control and debt collection; and establishes a framework for support, monitoring and standard-setting by other spheres of government in order to progressively build local government into an efficient, frontline development agency capable of progressively integrating the activities of all spheres of government for the overall social and economic upliftment of communities in harmony with their local natural environment.</p>
	<p>National Environmental Management Act, 1998 (Act 107 of 1998) Provides for cooperative environmental governance by establishing principles for decision making on matters affecting the environment, institutions that promote cooperative governance, and procedures for coordinating environmental functions exercised by organs of state; and provides for related matters.</p>
	<p>Occupational Health and Safety Act, 1993 (Act 85 of 1993) Requires DTPW, as custodian and regulator of the built environment, to ensure that all building and construction work on government property, irrespective of whom it is undertaken by, complies with this legislation and that the structures remain compliant throughout their life cycle.</p>
	<p>Preferential Procurement Policy Framework Act, 2000 (Act 5 of 2000) Provides that an organ of state must determine its preferential procurement policy and implement a preference points system whose aims may include contracting with persons, or categories of persons, historically disadvantaged by unfair discrimination on the basis of race, gender or disability.</p>
	<p>Prevention and Combating of Corrupt Activities Act, 2004 (Act 12 of 2004) Provides for the strengthening of measures to prevent and combat corruption and corrupt activities.</p>

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

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

Annexure B: Policy mandates

In the main, the following national and provincial policies guide the Department in the discharge of its responsibilities:

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

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

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

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

Annexure C: District Development Model

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

Areas of Intervention	MTEF- Planning Period		
	Project Description	Budget Allocation R'000	Municipality
Transport Infrastructure	Financial Assistance to Municipalities for construction	169,000	Across Districts
Transport Infrastructure	Financial Assistance to municipalities for maintenance	37, 880	Across Districts
Transport Infrastructure	Financial Assistance to municipalities for maintenance	12, 000	Across Districts
Transport Infrastructure	Design fees upgrading	206,498	Across Districts
Transport Infrastructure	Design fees Rehabilitation	190,000	Across Districts
Transport Infrastructure	Design fees new	18,000	Across Districts
Transport Infrastructure	C1141 Reseal Montague- Barry dale	130,000	Across Districts
Transport Infrastructure	C1038 N7 Bosmansdam and Melkbos i/c	120,000	City of Cape Town
Transport Infrastructure	C733.5 Mariners Way	180,000	City of Cape Town
Transport Infrastructure	Maintenance Cape Town PRMG	492,400	City of Cape Town
Transport Infrastructure	ASOD Projects	32,500	City of Cape Town
Transport Infrastructure	C1090 N7 Wingfield-Melk Bos	66,000	City of Cape Town
Transport Infrastructure	C1090.1 N7 Bosman dam – Potsdam	96,000	City of Cape Town
Transport Infrastructure	C1009 Kalbaskraal Road Rehabilitation	86,000	City of Cape Town
Transport Infrastructure	C1025.2 Borchers Quarry	1,000	City of Cape Town
Transport Infrastructure	C733.7 PRMG De Beers Pedestrian Bridge	9,000	City of Cape Town
Transport Infrastructure	Data Collection for Asset Management (CUR)	40,710	City of Cape Town
Transport Infrastructure	C1025.1 AFR Wingfield i/c	210,000	City of Cape Town
Transport Infrastructure	C1115 PRMG Somerset West	90,000	City of Cape Town
Transport Infrastructure	WC DM re gravel	30,000	City of Cape Town
Transport Infrastructure	ASOD projects	32,500	City of Cape Town

Areas of Intervention	MTEF- Planning Period		
	Project Description	Budget Allocation R'000	Municipality
Transport Infrastructure	C1090 N7 Wingfield - Melkbos	66,000	City of Cape Town
Transport Infrastructure	C1159 Extended R300 Freeway	350,000	City of Cape Town
Transport Infrastructure	C1149 Reseal N2 Somerset West	55,000	Cape Town Metro
Transport Infrastructure	C1025.4 Wingfield i/c	120,000	City of Cape Town
Transport Infrastructure	Reseal N2	100,000	City of Cape Town
Transport Infrastructure	C1025 AFR Wingfield i/c	171, 000	City of Cape Town
Transport Infrastructure	WC DM re gravel	67,715	West Coast District
Transport Infrastructure	Maintenance West Coast	117,332	West Coast District
Transport Infrastructure	WC DM Reseal	64,580	West Coast District
Transport Infrastructure	Van Rhynsdorp DM	14, 000	West Coast District
Transport Infrastructure	Maintenance WC DM	226,180	West Coast District
Transport Infrastructure	Stompneusbaai Upgrade	84,000	West Coast District
Transport Infrastructure	C1094 Redelinghuys – Elandsbaai	87,000	Cederberg Municipality
Transport Infrastructure	C820 Robertson - Bonnievale	4,000	Langeberg Municipality
Transport Infrastructure	C749.2 PRMG Paarl Franschoek	293,000	Drakenstein Municipality
Transport Infrastructure	C921 Annandale Road	2,000	Stellenbosch Municipality
Transport Infrastructure	C974 Somerset West – Stellenbosch safety improvement	20,000	Stellenbosch Municipality
Transport Infrastructure	CW DM re gravel	73,775	Cape Winelands
Transport Infrastructure	Maintenance Cape Winelands	325,583	Cape Winelands District
Transport Infrastructure	C914 Spier Road Phase 3	50, 000	Stellenbosch Municipality
Transport Infrastructure	Haasekraal DM	12,050	Cape Winelands District
Transport Infrastructure	C751.2 TR23/3 Gouda – Kleinberg river	3,000	Drakenstein Municipality
Transport Infrastructure	Rawsonville DM	6,000	Cape Winelands District
Transport Infrastructure	Wansbek DM	24,400	Cape Winelands District
Transport Infrastructure	C1029 Hermon – Gouda reseal and rehabilitation	2,000	Drakenstein Municipality
Transport Infrastructure	C1089 Worcester – Robertson	3,000	Langeberg Municipality
Transport Infrastructure	Maintenance ED DM	258,330	Garden Route District

Areas of Intervention	MTEF- Planning Period		
	Project Description	Budget Allocation R'000	Municipality
Transport Infrastructure	Maintenance CW DM	196,890	Cape Winelands District
Transport Infrastructure	Nuy Station DM	20,000	Cape Winelands District
Transport Infrastructure	Drakenstein DM	15,800	Cape Winelands District
Transport Infrastructure	C1105 Du Toit's Kloof Pass	115,000	Drakenstein Municipality
Transport Infrastructure	C1116 PRMG Ceres- Touwsriver	75,000	Witzenberg Municipality
Transport Infrastructure	C1102 Reseal Windmeul	4,000	Drakenstein Municipality
Transport Infrastructure	C1128 Worcester - Wolseley	19,000	Witzenberg Municipality
Transport Infrastructure	C1091 Ashton - Swellendam	41,000	Witzenberg Municipality
Transport Infrastructure	C1142 Rehab Simondium reseal	80,000	Drakenstein Municipality
Transport Infrastructure	C1140 Reseal De Doorns	22,000	Breede Valley Municipality
Transport Infrastructure	C749.2 PRMG Paarl – Franschoek	15,000	Drakenstein Municipality
Transport Infrastructure	OB DM regravell	76,540	Overberg District
Transport Infrastructure	C1000.1 PRMG Hermanus – Gansbaai	226,000	Overstrand Municipality
Transport Infrastructure	OB DM reseal	52,190	Overberg District
Transport Infrastructure	Hangklip DM	2,500	Overberg District
Transport Infrastructure	C1091 PRMG Ashton – Swellendam	40,000	Swellendam Municipality
Transport Infrastructure	C1092 PRMG Somerset West- Stellenbosch	86,000	Stellenbosch Municipality
Transport Infrastructure	C1093 N2 Villiersdorp PRMG	16,000	Theewaterskloof Municipality
Transport Infrastructure	Maintenance OB DM	129,095	Overberg District
Transport Infrastructure	Boontjieskraal DM	55,500	Overberg District
Transport Infrastructure	C838.6 Calendon - Sandbaai	125,000	Overberg District
Transport Infrastructure	Buffeljagsbaai DM	20,000	Overberg District
Transport Infrastructure	C1006 Surface Ou Plaas De Hoop	11,000	Cape Agulhas Municipality
Transport Infrastructure	C1000 Stanford Gansbaai Rehab	30,000	Overberg District
Transport Infrastructure	C1143 Reseal Aston – Swellendam	70,000	Swellendam Municipality
Transport Infrastructure	C1088.1 Stanford – Riviersonderend reseal	72,000	Theewaterskloof Municipality
Transport Infrastructure	C822 PRMG Hartenbos – Groot Brak River	15,000	Mossel Bay Municipality

Areas of Intervention	MTEF- Planning Period		
	Project Description	Budget Allocation R'000	Municipality
Transport Infrastructure	ED DM regravell	70,930	Garden Route District
Transport Infrastructure	Maintenance Eden	257,729	Garden Route District
Transport Infrastructure	C918 PRMG Oudshoorn – De Rust	28,000	Oudshoorn Municipality
Transport Infrastructure	ED DM reseal	67,780	Garden Route District
Transport Infrastructure	Fancourt DM	86,000	Garden Route District
Transport Infrastructure	C964.2 Mossel Bay – Hartenbos phase 2	250,000	Mossel Bay Municipality
Transport Infrastructure	C822 Hartenbos – Groot Brak River	18,000	Mossel Bay Municipality
Transport Infrastructure	C993.2 Holgaten – Oudshoorn reseal	1,000	Oudshoorn Municipality
Transport Infrastructure	Slangrivier DM	35,000	Garden Route District
Transport Infrastructure	C1083 De Rust-Uniondale reseal	1,000	Oudshoorn Municipality
Transport Infrastructure	C1086 Calitzdorp – Oudshoorn reseal	1,000	Oudshoorn Municipality
Transport Infrastructure	C1053.6 Seweweekspoort regravell	18,000	Kannaland Municipality
Transport Infrastructure	C823.1 Hoekwil – Saasveld Road	2000	George Municipality
Transport Infrastructure	ED DM reseal	67,780	Garden Route District
Transport Infrastructure	Fancourt DM	86,000	Garden Route District
Transport Infrastructure	C964.2 Mossel Bay – Hartenbos phase 2	250,000	Mossel Bay Municipality
Transport Infrastructure	C822 Hartenbos – Groot Brak River	18,000	Mossel Bay Municipality
Transport Infrastructure	C993.2 Holgaten – Oudshoorn reseal	1,000	Oudshoorn Municipality
Transport Infrastructure	Slangrivier DM	35,000	Garden Route District (Garden Route)
Transport Infrastructure	C1083 De Rust-Uniondale reseal	1,000	Oudshoorn Municipality (Garden Route)
Transport Infrastructure	C1086 Calitzdorp – Oudshoorn reseal	1,000	Oudshoorn Municipality (Garden Route)
Transport Infrastructure	C1053.6 Seweweekspoort regravell	18,000	Kannaland Municipality (Garden Route)
Transport Infrastructure	C823.1 Hoekwil – Saasveld Road	2,000	George Municipality (Garden Route)

Areas of Intervention	MTEF- Planning Period		
	Project Description	Budget Allocation R'000	Municipality
Transport Infrastructure	C1008.1 Calitzdorp Oudshoorn rehabilitation	24,000	Oudshoorn Municipality (Garden Route)
Transport Infrastructure	C1047.2 PRMG Maalgaten River	35,000	George Municipality (Garden Route)
Transport Infrastructure	C1100 PRMG Reseal Holgaten	128,000	Garden Route District
Transport Infrastructure	C1103 PRMG Reseal Grooteriver and Bloukrans	50,000	Bitou Municipality (Garden Route)
Transport Infrastructure	C1124 PRMG Reseal Herbertsdale Albertina Gouritz	45,000	Hessequa Municipality (Garden Route)
Transport Infrastructure	C377.1 George West Bypass	10,000	George Municipality (Garden Route)
Transport Infrastructure	C1101 PRMG Reconstruct Wamboonskraal Holgaten	80, 000	George Municipality (Garden Route)
Transport Infrastructure	C1047.2 Maalgaten River	1,000	George Municipality (Garden Route)
Transport Infrastructure	C1104 PRMG Reseal of Meiring's Poort	95,000	Garden Route District
Transport Infrastructure	C1125 Riversdal-Ladismith	73,000	Kannaland (Garden Route District)
Transport Infrastructure	C1146 Reseal Barrington, old Knysna and wilderness	60,000	Knysna Municipality (Garden Route)
Transport Infrastructure	C1148 Reasel Knysna Lagoon	60,000	Knysna Municipality
Transport Infrastructure	CK DM regravell	88,773	Central Karoo District
Transport Infrastructure	Maintenance CK DM	71,400	Central Karoo District
Transport Infrastructure	C1104 Reseal of Meiring's Port	25,000	Prince Albert Municipality
Transport Infrastructure	C1123 PRMG Reseal West – Willowmore 38 km	40,000	Beaufort West Municipality
Transport Infrastructure	Klaarstroom	270,000	Central Karoo District
Transport Infrastructure	C1037.1 Prince Albert Road reseal	8,600	Prince Albert Municipality
Transport Infrastructure	C1183 Klaarstroom	125,000	Beaufort West Municipality
Public Works Infrastructure	Scheduled Maintenance	576,659	Across districts

Areas of Intervention	MTEF- Planning Period		
	Project Description	Budget Allocation R'000	Municipality
Public Works Infrastructure	Scheduled maintenance EPWP Integrated Grant for Provinces	14,508	Across districts
Public Works Infrastructure	Operational maintenance	229,163	Across districts
Public Works Infrastructure	Cleaning of Erven	32,538	Across districts
Public Works Infrastructure	Cleaning Services	106,134	Across districts
Public Works Infrastructure	Urgent maintenance at Child and Youth Care Centres (CYCC) as per priority list	80,028	Across districts
Public Works Infrastructure	Scheduled and emergency maintenance (excluding Votes 5,6 and 7)	55,005	Across districts
Public Works Infrastructure	Modernisation - Decanting Moves	2,319	Across districts
Public Works Infrastructure	Modernisation -Open Plan Furniture-T & PW	16,560	Across districts
Public Works Infrastructure	CYCC-Dormitory at Clanwilliam Enablement	1,000	Cederberg Municipality
Public Works Infrastructure	Health and Safety Compliance: Buildings in CBD	1,581	City of Cape Town
Public Works Infrastructure	Smart Metering water meters	4,742	City of Cape Town
Public Works Infrastructure	Shared Services Centre - South East Metro	6,000	City of Cape Town
Public Works Infrastructure	Alexandra Precinct - Upgrade exam reprographic centre and EDO Central: Phase A	1,500	City of Cape Town
Public Works Infrastructure	CBD Rooftop PV	5,000	City of Cape Town
Public Works Infrastructure	WC Forum for Intellectual Disabilities - Infrastructure upgrade	12,975	City of Cape Town

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

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

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

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

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



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