



**Western Cape
Government**

Transport and Public Works



Annual Performance Plan 2014/2015



DEPARTMENT OF TRANSPORT AND PUBLIC WORKS ANNUAL PERFORMANCE PLAN 2014 -15

PR: 295/2013

ISBN number: 978-0-621-42290-0

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APOLOGY

We fully acknowledge the Province's language policy and endeavour to implement it. It has been our experience that the English version is in the greatest demand. Consequently, the document will be available in the other two official languages of the Western Cape as soon as possible. In the event of any discrepancy between the different translations of this document, the English text shall prevail.

NOTE

To support the Department's drive for a paper-less environment and improved electronic content management, minimal hard copies of this Annual Performance Plan 2014/15 will be available.

VERSKONING

Ons gee volle erkenning aan die Provinsie se taalbeleid en streef daarna om dit toe te pas. Praktyk het egter geleer dat die Engelse weergawe van die dokument die grootste aanvraag het. Die dokument sal gevolglik so gou moontlik in die ander twee amptelike tale van die Wes-Kaap beskikbaar wees. In die geval van enige teenstrydigheid tussen die verskillende vertalings van hierdie dokument, sal die Engelse teks geld.

NOTA

Ten einde die Department se strewe na 'n minder-papier omgewing en verbeterde elektroniese inhoud bestuur te ondersteun, sal minimum harde kopieë van hierdie Jaarlikse Prestasie Plan 2014/15 beskikbaar wees.

ISINGXENGXEZO

Siyawuqonda umgaqo-Nkqubo weelwimi wePhondo kwaye siyazama ukuwufezekisa. Kambe ke esiyiqwalaseleyo yeyokuba lulwimi lwesiNgesi olufunwa ngamandla. Oluxwebhu luyakufumaneka nangezinye ilmimi ezimbini ezisemthethweni zaseNtshona Koloni kwakamsinya.

QAPHELA

Ukuxhasa iinzame zelisebe zokusebenza kwimeko nesimo sokucutha ukusetyenziswa kwamaphepha nokuphuhliswa kolawulo ziqulatho zezixhobo zongxulumelwano ngombane, kuyakuzanywa ushicilelo oluncitshisiwe loluxwebhu.



FOREWORD

An African proverb says that if you want to go quickly, go alone, but if you want to go far, go together. As my time as Minister of this Department comes to an end, it is with pride that I can reflect on all we have accomplished together, and what I know can yet be achieved with the dedicated staff of this Department and the partnerships we have forged, if we continue to go together.

During this final year of the Department's five-year Strategic Plan 2010-2014, I can safely declare that we are firmly on our way to achieve almost 90% of the Ministerial Priorities I have set out to achieve. Our Clean Audit for the 2012/13 financial year by the Auditor-General showed the dedication and commitment of all our staff members to make our Department one that is associated with outstanding service delivery while being transparent and accountable. The Department also won the Department of Public Service and Administration's Batho Pele Bronze award for the Best Functioning Department, thanks in part to the Provincial Regulatory Entity's Delivery Backlog Project, and our Management Performance Assessment Tool (MPAT) results for which we achieved the accolade of being in the top six National and Provincial Departments for Performance Management, all due to the collective work of each of the Department's employees.

As we all know, a general election will take place this year ushering in a new political leadership for the Department, most probably new priority and focus areas will be set. However, the many accomplishments achieved by the Department thus far have set a solid foundation for the Department to take on new challenges and absorb changes, in the year ahead. In part this is already demonstrated by the smooth transfer from the previous to the new HOD. This Annual Performance Plan will be implemented under the leadership of a new department head, Ms Jacqui Gooch who took up the reins on 1 November 2013. I wish her all the best in the execution of duties. She is well equipped to steer this complex department through a number of difficult transitions and delivery imperatives. Again if we all go together we can go far.

This year we will continue to consolidate what we have started, together. In partnership with public and private investors, we are making the most of our provincially-owned properties in the form of our Inner City Regeneration Programme and we are continually building and maintaining growth-creating infrastructure in the Province. At the Investor Conference to be held in March 2014 my Department will present to the market the tender packages which will put us well on course to make this innovative programme a reality. Furthermore, as part of a Green Economy initiative, the U.S Trade and Development Agency awarded a grant to the Green Cape Sector Development Agency, serving on behalf of the Department, to evaluate the feasibility of implementing a large-scale rooftop solar project or the generation of renewable energy for the Western Cape Government's use in its own buildings in the city centre. This reflects the Department's commitment to clean energy and energy-efficient solutions for provincial infrastructure.

The new road link connecting Sandown Road from the R27 to the M12 and N7 was the fruit of a public-private partnership between private developers, the City of Cape, and the Western Cape Government, made possible by the construction of the Potsdam/N7 interchange built by this Department, and the M12 infrastructure built by the City, to improve the already high standards of the Province's road network. The new road created opportunities for housing, economic growth, and new jobs. In addition, this new road also allows the unlocking of the Rivergate development that will offer mixed-use commercial, industrial, institutional and residential opportunities, as well as see the expansion of the MyCiti bus service where there is a need for public transport.

George is one of the many areas in the Province where the Department's commitment to safe, reliable, affordable and accessible public transport is clearly shown. The City of George will begin operating the first non-metro public transport system in the Country, made possible

by partnership with the bus and taxi industries which will operate the service, and the Province and national Department of Transport which will fund the system. If we go together we can go far. The flagship project of Go George is a fully integrated public transport service, which over time will expand to a regional service connecting George with Knysna, Oudtshoorn, and Mossel Bay. Demonstration services are set to roll out in the first half of 2014, with full services expected to be implemented shortly thereafter.


Our on-going efforts, and those of our partners, including focussed law enforcement operations, awareness creation and technological initiatives are making tremendous progress in changing behaviour and saving lives on our roads. The implementation of the "average speed over distance" camera network has helped reduce the number of deaths and drivers arrested for doing excessively high speeds on the Province's most dangerous roads. The technology has so far been extended in four phases and now covers a total of 351.5 road kilometres. Our goal was never to make money from fines. Our primary concern has always been to ensure that motorists will arrive safely at their destinations, particularly when travelling long distances. In November 2013, the Department's Safely Home programme launched the "It Takes a Second to Save a Life" multimedia seatbelts campaign targeted at vehicle occupants (passengers and drivers). Its aim being to encourage all vehicle occupants to Buckle Up, improve seatbelt compliance, and reduce the high number of deaths we saw in these categories in the previous year. We have succeeded in reducing road crash fatalities by 31%. In the same way that I thank motorists, I would like to thank all our partners who made all this possible. *We have gone far already, but will continue to go far together.*

In a further positive development to strengthen our resolve to go even further, and creating a single comprehensive road safety implementation strategy, the provincial Traffic Management function was transferred from the Department of Community Safety to this Department with effect from 1 April 2014. Let me take this opportunity to welcome the management, all traffic officers and support staff to our Department. Your transfer completes the holistic road safety family comprising the traffic disciplines of engineering, education and enforcement. Apart from allowing the Department to improve on coordination of road safety initiatives in the province, and thus making our roads safer for all, it must also send a loud message to all road users that we will be even tougher on all to ensure compliance with road rules.

The Department continues to create work opportunities for the poor and vulnerable people in the Province through labour-based projects across all departments, municipalities, and public entities. Five provincial projects of the Expanded Public Works Programme driven by this Department won national Department of Public Works' Kamosa awards and those projects assisted in creating close to 110 000 work opportunities in the Province in 2012/13.

I want to thank Cabinet, my department, various partners, stakeholders and interested parties I encountered through my tenure as Provincial Minister of a truly diverse and complex Department. You have shaped my life and altered my path. I hope I did yours too. In my absence continue to go togetherfar.

I thank you





RV CARLISLE
EXECUTIVE AUTHORITY
TRANSPORT AND PUBLIC WORKS
24 February 2014

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan 2014/15:

- Is the fifth and final year of the five year Strategic Plan 2010 – 2014;
- Was prepared by the management of the Department of Transport and Public Works under the leadership of the Executive Authority, Robin Carlisle;
- Is in line with the current Strategic Plan of the Department; and
- Accurately reflects the performance targets which the Department aims to achieve within the resources made available in the **Budget Estimates of Provincial Revenue and Expenditure 2014** for Vote 10: Transport and Public Works.

TOP MANAGEMENT MEMBER

	Jan du Plessis Chief Director: Strategic Management and Operational Support (Acting)
	Shaheen Adams Chief Director: Immovable Asset Management
	Winton Gibbs Chief Director: Education and Health Infrastructure (Acting)
	Thiagaraj Pillay Chief Director: Provincial Public Private Partnerships Unit
	Kamal Naidu Chief Director: General Infrastructure
	Lenn Fourie Chief Director: Roads Network Management
	Kenneth Africa Chief Director: Traffic Management
	Darryl Jacobs Chief Director: Transport Operations
	Yasir Ahmed Chief Director: Transport Regulation
	Chantal Smith Chief Director: Supply Chain Management
	Richard Petersen Chief Director: Expanded Public Works Programme Deputy Director General: Strategy, Planning and Coordination (Acting)
	Cedric Ismay Deputy Director General: Finance (Chief Financial Officer)
	Gary Fisher Deputy Director General: Provincial Public Works
	Jacqueline Gooch Head of Department (Accounting Officer)

Approved by:



Robin Carlisle
Executive Authority

Date: 24 February 2014

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GLOSSARY

AGM	Annual General Meeting
ANPR	Automatic Number Plate Recognition
APP	Annual Performance Plan
ASOD	Average Speed Over Distance
BEE	Black Economic Empowerment
BBBEE	Broad-Based Black Economic Empowerment
BER	Bureau for Economic Research
BP	Business Plan
C-AMP	Custodian Asset Management Plan
CBD	Central Business District
CD	Chief Director
CETA	Construction Education and Training Authority
CIDB	Construction Industry Development Board
CoCT	City of Cape Town
COTO	Committee of Transport Officials
CSC	Corporate Service Centre
CSIR	Council for Scientific and Industrial Research
D	Director
DDG	Deputy Director General
DLTC	Driving Licence Testing Centre
DoCS	Department of Community Safety
DoH	Department of Health
DORA	Division of Revenue Act
DPP	Directorate of Public Prosecutions
DTPW	Department of Transport and Public Works
ECM	Enterprise Content Management
ECSA	Engineering Council of South Africa
EDL	Examiners for Driving Licences
EPM	Enterprise Project Management
EEA	Employment Equity Act
eNATIS	National Transport Information System
EOV	Examiners of Vehicles
EPWP	Expanded Public Works Programme
FIFA	Fédération Internationale de Football Association
FTE	Full Time Equivalent
GBCSA	Green Building Council of South Africa
GDP	Gross Domestic Product
GIAMA	Government Immovable Asset Management Act
GMP	George Mobility Project
GMT	Government Motor Transport
Hazloc	Hazardous location
HDM	Highway Design Manual
HOD	Head of Department
IAR	Immovable Asset Register
IDMS	Infrastructure Delivery Management System

ICT	Information Communication Technology
IDP	Integrated Development Plan
IFM	Integrated Freight System
IPTN	Integrated Public Transport Network
IRFA	Intergovernmental relations Framework Act
IRPTN	Integrated Rapid Public Transport Network
IRT	Integrated Rapid Transport
ITP	Integrated Transport Plan
ITS	Intelligent Transport System
ITSG	Integrated Transport Steering Group
Km	Kilometre
LTPS	Land Transport Permit System
m ²	Square metres
M&E	Monitoring and Evaluation
MDGs	Millennium Development Goals
MEC	Member of the Executive Council
MTEF	Medium Term Expenditure Framework
MTOG	Municipal Transport Operating Grant
MTSF	Medium Term Strategic Framework
NCDP	National Contractor Development programme
NDP	National Development Plan
NDPW	National Department of Public Works
NGO	Non-governmental Organisation
NLTA	National Land Transport Act
NLTTA	National Land Transport Transition Act
NMT	Non-motorised Transport
NO	National Outcome
NPA	National Prosecuting Authority
NRTA	National Road Traffic Act
NT	National Treasury
OSD	Occupation Specific Dispensation
PAY	Premier's Advancement of Youth project
PAIA	Promotion of Access to Information Act
PAJA	Promotion of Administrative Justice Act
PDI	Previously Disadvantaged Individual
PERO	Provincial Economic Review and Outlook
PFMA	Public Finance Management Act
PPP	Public Private Partnership
PPPFA	Preferential Procurement Policy Framework Act
PRASA	Passenger Rail Agency of South Africa
PRMG	Provincial Roads Maintenance Grant
PSA	Public Service Act
PSO	Provincial Strategic Objective
PT	Provincial Treasury
PTI	Provincial Treasury Instruction
PTOG	Public Transport Operations Grant
RA	Registering Authority

RAMP	Road Access Management Plan
RCAM	Road Classification and Access Management
RISFSA	Road Infrastructure Strategic Framework of South Africa
RTMC	Road Traffic Management Corporation
SA	South Africa
SABS	South African Bureau of Standards
SAPS	South African Police Services
SANRAL	South African National Roads Agency
SANS	South African National Standards
SASSETA	Safety and Security Sector Education and Training Authority
SETA	Sector Education and Training Authority
SITS	Supplier Invoice Tracking System
SNP	Special Needs Passenger
SO	Strategic Objective
SPV	Special Purpose Vehicle
StatsSA	Statistics South Africa
TA	Transaction Advisor
TCT	Transport for Cape Town
TIA	Transport Impact Assessment
TMH	Technical Methods for Highways
TRUP	Two Rivers Urban Park
TT&D	Traffic Training and Development
U-AMP	User Asset Management Plan
VCI	Visual Condition Index
VTS	Vehicle Testing Station
WC	Western Cape
WCED	Western Cape Education Department
WCIAMB	Western Cape Immovable Asset Management Bill
WCIF	Western Cape Infrastructure Framework

STRATEGIC OVERVIEW

PART A

PART A: STRATEGIC OVERVIEW

1 Vision

From a service delivery perspective, the Western Cape Government's vision, and therefore the vision applicable to the Department of Transport and Public Works is:

"To create an open opportunity society for all in the Western Cape so that people can live lives they value."

2 Mission

"To protect and promote rights and expand opportunities". (Western Cape Government)

"The Department of Transport and Public Works develops and maintains appropriate infrastructure and related services for sustainable economic development which generates growth in jobs and facilitates empowerment and opportunity." (Department)

3 Values

The core values of the Western Cape Government, to which the Department subscribes, are as follows:



Caring



Competence



Accountability



Integrity



Responsiveness

These values are all underpinned by team work and a detailed explanation of what each core value encapsulates is outlined in the table below.

Table 1: Provincial Values and behavioural statements

Value	Behavioural statement
Caring	We endeavour to understand persons' needs and will show interest. We will show respect for each other. We will treat staff as more than just a worker and value staff as people. We will empathise with our staff. We will emphasise positive aspects in the workplace. We will provide honest criticism when needed.
Competence	Our people are able to do the tasks they are appointed to do, live our values and always strive for excellence. We all deliver on our outcomes and targets with quality, within budget and on time. We focus on the best results to serve the people of the Western Cape. We demonstrate an understanding of and work together to achieve our role in our Constitutional and electoral mandate.

Value	Behavioural statement
Accountability	<p>We have a clear understanding of our objectives, roles, delegations and responsibilities.</p> <p>We are committed to deliver agreed outputs on time.</p> <p>We hold each other accountable and know we can trust each other to do as we say we will.</p> <p>As individuals we take responsibility and ownership for our outcomes, and accept the consequence of failure to do so.</p>
Integrity	<p>We seek for truth and greater understanding of it in each situation and we do the right things.</p> <p>We are honest, show respect and live out our positive values.</p> <p>We are reliable and trustworthy, doing what we say we will.</p> <p>There are no grey areas, with integrity applying at all levels in all instances ensuring we are corruption free.</p>
Responsiveness	<p>We take the public seriously, listening and hearing their voice (listening a lot and talking less).</p> <p>We respond with action timeously, always asking is this the right response, where could we be potentially wrong and how we can do it better.</p> <p>We engage collaboratively with each other, our stakeholders and the media, providing full information.</p> <p>Our focus is the citizen, and responding as their government for the best results for the people we serve. They tell us how well we respond.</p>

4 Legislative and Other Mandates

Legislative changes that affect the mandate of the Department, although not significantly altering the mandate captured in the Department's Strategic Plan 2010 - 2014, include those relating to the transfer of the Traffic Management function from the Department of Community Safety to this Department. The transfer of the Traffic Management function is effective from 1 April 2014 and thus empowers the Executive Authority with applicable legislative mandates relating to, for example the Road Traffic Management Corporation Act, 1999 (Act 20 of 1999).

In addition, further legislation affecting the mandate of the Department includes:

- the Western Cape Provincial Road Traffic Administration Act, 2012, (Act 6 of 2012) which empowers the Provincial Minister to regulate certain matters to increase road safety in the Province and carry out investigations at any vehicle testing station without requiring approval from the National Department of Transport, and
- the Western Cape Transport Infrastructure Act, 2013 (Act 1 of 2013).

Refer to Annexure A for a list of key national and provincial legislation that empowers the Department in the discharge of its mandates.

4.1 Constitutional Mandates

In terms of Schedule 4, Part A of the Constitution of the Republic of South Africa, 1996 (Act 108 of 1996) and read with other legislation, the Department is concurrently responsible for the following functional areas of legislative competence:

- Public transport (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 (Concurrent national department is the Department of Public Works)
- Vehicle licensing (Concurrent national department is the Department of Transport)
- Road traffic regulation (Concurrent national department is the Department of Transport)

In terms of Schedule 5, Part A of the Constitution of the Republic of South Africa, 1996 (Act 108 of 1996) and read with other legislation, the Department is exclusively responsible for the following functional areas of legislative competence:

- Provincial roads and traffic

The Department is also guided by the Constitution of the Western Cape, 1998 (Act 1 of 1998) in carrying out its functional areas as contemplated in Schedule 4 and 5 of the Constitution.

4.2 Legislative Mandates

The Department is in the process of drafting:

- Regulations to the Western Cape Transport Infrastructure Act, 2013 (Act 1 of 2013).
- The Western Cape Immovable Asset Management Bill (WCIAMB) and Regulations, which will repeal the Western Cape Land Administration Act, 1998 (Act 6 of 1998) and its Regulations, is in progress. The intention of the WCIAMB is to align the land administration legislation to the strategic asset management legislation (GIAMA).
- The Provincial Transport Bill and associated Regulations.
- Regulations to the Western Cape Road Traffic Administration Bill.

Work is underway with the City of Cape Town regarding the assignment of functions in terms of the National Land Transport Act, 2009 (Act 5 of 2009) in relation to the Contracting Authority and the Municipal Regulatory Entity.

The implementation of Chapter 16A (goods and services) and 16B (delivery and maintenance of infrastructure) of the 2012 Provincial Treasury Instructions is underway and includes the standards for the Western Cape Infrastructure Delivery Management System and the Construction Procurement System.

The following Regulations were introduced in 2013:

- Amendments to the National Road Traffic Regulations issued in terms of the National Road Traffic Act, 1996 (Act 93 of 1996). These relate to requirements for registration as a registering authority and as a driving license testing centre, the expiry period of driving licenses, requirements for a level crossing, and standards and procedures applicable to the equipment used in ascertaining concentration of alcohol in breath.
- Regulations on Restrictions on the Use of Lamps Emitting a Blue Light and Use of Sirens, 2013, issued in terms of the Western Cape Provincial Road Traffic Administration Act, 2012 (Act 6 of 2012). The regulations relate to restrictions on the use of lamps emitting a blue light and use of sirens when transporting office bearers, excluding heads of state and deputies.

- The Safety of Cyclists Regulations, 2013, were issued in terms of the Western Cape Provincial Road Traffic Administration Act, 2012 (Act 6 of 2012) to encourage the appropriate spatial relationship between motorists and cyclists. The Regulations require the driver of a motor vehicle to keep a passing gap of at least one meter, and stipulates requirements for cyclists.

4.3 Policy Mandates

Refer to Annexure A for a list of key policies to which the Department responds.

In addition, the Department also responds to the following key national and provincial transversal policies, discussed in further detail in section 5.3: Strategic Planning Process:

- National Development Plan: Vision 2030 (NDP)
- Medium Term Strategic Framework
- One Cape 2040
- Provincial Strategic Plan

4.4 Relevant Court Rulings

Drager (Breathalyzer): State vs Hendricks:

In the Cape High Court case of *State vs Hendricks* in September 2011, there were key findings relating to the use of Breathalyzers and Breath Alcohol testing as accepted evidence for prosecution of drunk driving. In the main, the judgment clearly ruled that the use of Breath Alcohol Testing is not unconstitutional. However, key changes to the machine, standards, processes, and regulations were required to make the Breathalyzer legally compliant. This halted the use of the breathalyzer and breath alcohol testing device until the necessary requirements were met.

In response to the ruling, the Department, in conjunction with key role-players, including the Department of Community Safety, South African Bureau of Standards (SABS), and the Directorate of Public Prosecutions (DPP), developed new standards (relating to prosecutorial guidelines and operational processes) as required by the judgment, with due regard to the South African National Standards (SANS). The new Standards have been published as SANS 1793/2013. The amendments to the National Road Traffic Regulations, which make provision for these new Standards, were signed by the national Minister of Transport and published in Government Notice R759 of 9 October 2013.

4.5 Planned Policy Initiatives

The following policy development work will be undertaken and/or concluded in 2014/15:

- In order to improve coordination of the Department's transversal and strategic plans and processes, a departmental strategic coordination framework will be developed.
- The programme to identify and fill gaps in policies, processes and procedures will continue.
- Cabinet approval will be sought for the draft Immovable Property Asset Management Policy.

- Policies emerging from the institutionalisation of the Infrastructure Delivery Management System (IDMS).
- Review of the Road Access Guidelines.
- Review policy documents involving technical standards for road design and construction.
- Review Technical Standards for Road Design and Construction.
- Review of the Road Fencing Policy.
- Drafting of a Contractor Development Policy and Guidelines for Road Infrastructure.
- Formulation of new access management plans on strategic routes.
- The classification of the road network in line with the COTO Road Classification and Access Management (RCAM) guidelines and the Road Infrastructure Strategic Framework of SA (RISFSA).
- A policy and regulations on metered taxi standards, marking, and driver qualifications/requirements will be drafted.
- A policy on the registration of public transport drivers will be developed.

5 Updated Situational Analysis

Economic factors

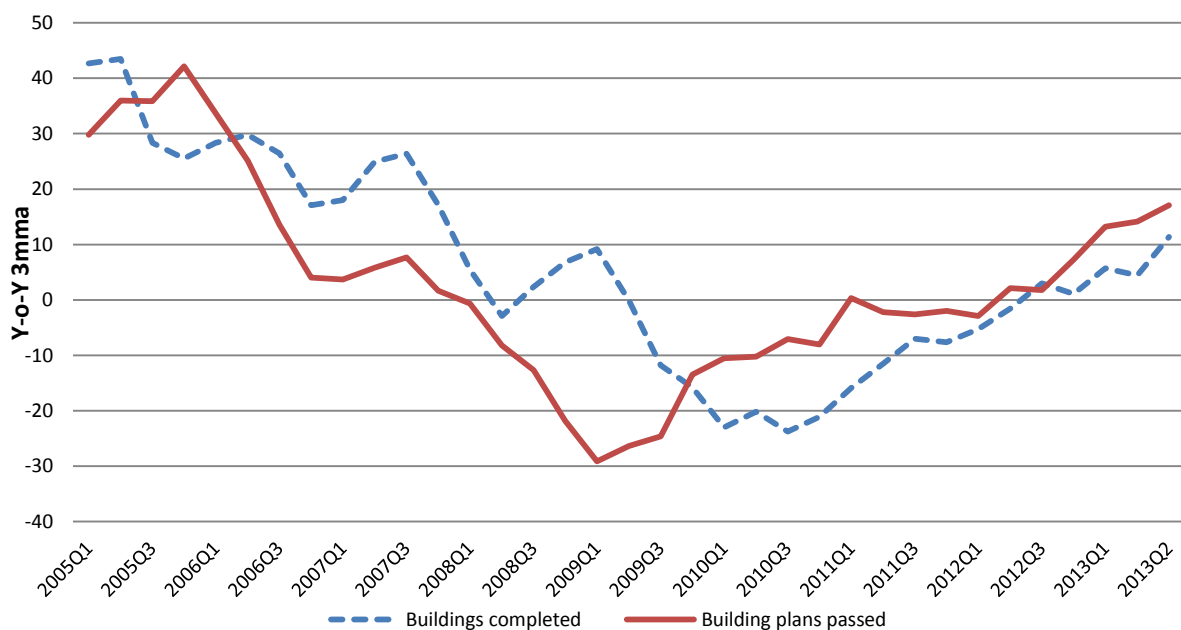
The past few years have seen global economic growth coming under significant pressure, especially in advanced economies. As a result, demand from South Africa's traditional trading partners, specifically Europe, the United States of America and Japan, has been weak, weighing on SA exports. In contrast, growth in exports to China (and to a lesser degree other emerging markets), particularly resources, has accelerated partially offset reduced trade to these advanced economies. However, this has made South Africa more sensitive to shifts in Chinese demand and related commodity price adjustments. Overall, global growth is expected to have remained subdued at three percent in 2013, down from 3.1 percent in 2012. Growth is expected to accelerate to 3.7 percent in 2014 (International Monetary Fund, January 2014).

2013 Marked the fifth year since recession and over this period South African macroeconomic policy focused on providing support to the economy, thus minimising the country's exposure to volatility and encouraging domestic and international investments. The South African economy has continued to grow, but at a slower rate than previously expected. Subdued growth of 1.9 percent is expected for 2013 before accelerating to 2.6 percent in 2014. The South African growth outlook depends on both global and domestic developments. On the upside, a better than expected improvement in the US and Europe will bode well for SA's export performance. On the downside, continued domestic labour unrest and further interest rate hikes (as that seen in January) may see growth coming in lower than projected.

Over the period 2013 to 2018, growth in the Province is expected to average 3.6 percent per annum, compared to 3.3 percent at national level. However, since the 2013 Provincial Economic Review and Outlook (PERO) forecast, national growth estimates have been revised down significantly to 3.11 percent over the period 2013 – 2018. This will likely also result in lower growth in the Western Cape than previously predicted. That being said, despite the downward adjustments the Western Cape economy is still expected to outperform the rest of SA, mainly led by faster growth in the services and construction sectors.

The macro-economic presentation at the Departmental Strategic Planning Session on 18 November 2013 showed that there are clear signs of recovery in the building and construction sector. As depicted in the graph below, an increase in activity/work along the building pipeline from the planning phase through to the buildings completed suggests that a more sustained improvement in the building sector is taking shape. Activity especially at the start of the building pipeline rose noticeably in 2013. This boosted the confidence of the industry. It is expected that the demand will grow for building sector professionals and contractors to manage and implement construction work. However, the recent interest rate hike and the likelihood of further hikes in the near future could put a damper on the building and construction recovery.

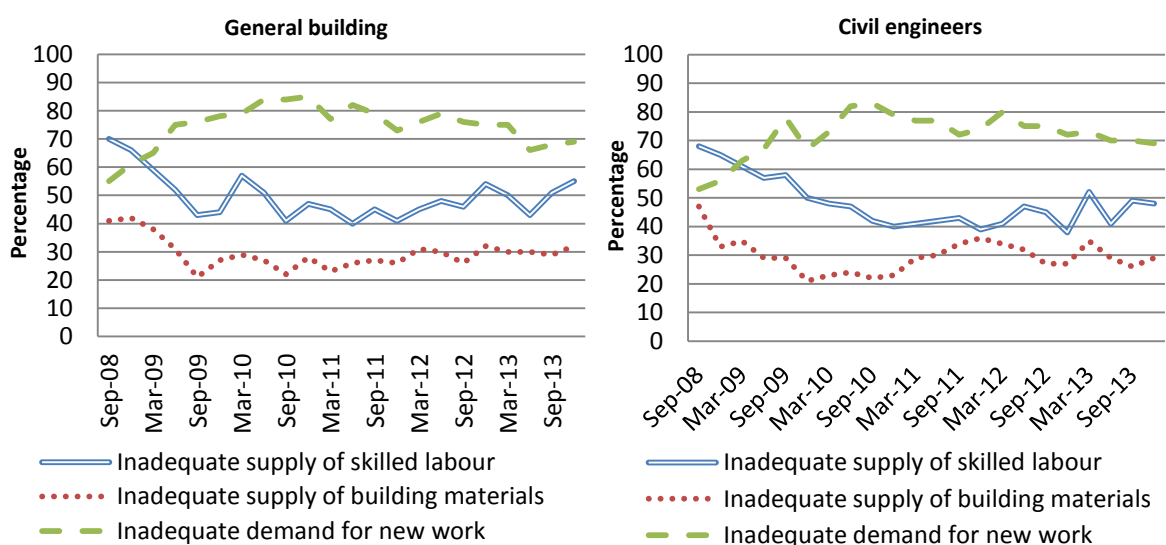
Figure 1: Building plans passed and buildings completed [Value of building activity (constant prices, seasonally adjusted)]



Source: BER

However, considerable constraints still exist, as shown in figure 2 below.

Figure 2: Construction sector constraints identified



Source: BER

There is a general consensus that economic growth is a prerequisite for poverty reduction, with one of the key channels of influence being through the labour market. According to Statistics South Africa Census 2011, the Western Cape has a population of 5.8 million and is the fourth most populous province in South Africa. The number of employed persons in the Western Cape increased from 1.7 million in 2003 to 1.9 million in 2006, after which employment decreased to 1.8 million in 2013. The official unemployment rate declined from 21.7 percent in 2003 to a low 17.6 percent in 2006 but has since increased by 5.8 percentage points to a high 23.6 percent in 2013Q3. Currently (2013Q4), unemployment in the Western Cape stands at 21.01 percent compared to 24.1 percent nationally.

As depicted in Table 2 below, the bulk of the unemployed are those with incomplete secondary education (54.8 percent), matriculants (29.3 percent) and those with complete primary education. Better educated individuals are less likely to be unemployed. The Department's job creation and skills development interventions, for example the EPWP and artisan programmes, are aimed towards the bulk of the unemployed as reflected below.

Table 2: Western Cape unemployment by education level 2013

Education level	Number ('000)	Percentage share of unemployment 2013
No education	1	0.2
Grades 0 – 7	58	10.6
Grades 8 - 11	302	54.8
Grade 12	162	29.3
Diploma/Certificate	12	2.2
Degree	13	2.3

Source: PERO 2013

Political factors

A general election will take place on 7 May 2014 to elect a new National Assembly and new Provincial Legislatures. The latter may impact on the strategic priorities and possibly the policies of the Department, should new leadership be elected. In addition, it is expected that community mobilisation will escalate around aspects of service delivery and job creation demands as it relates to the Department's projects.

To ensure stability during this period, the Department's Management and Leadership formulated an engagement protocol directing all requests emanating from the political sphere to the Leadership for consideration and formal endorsement before it is attended to by Management (Departmental Circular 6 of 2013: *Unsolicited approaches prior to national and provincial government elections, requests for action and information requests – procedure to be followed*). In addition, planning processes and implementation plans of key projects are being finalised in good time to mitigate the effects of potential instability arising from undue political dynamics.

Strategic partnerships

The strategic partnerships that were forged with a wide range of institutions and interest groups, including parastatals, provincial and national government departments, municipalities, the private sector, and industry, including transport and construction, continue to deliver positive results.

Focus is placed on improving cooperation with other departments and municipalities in order to ensure complimentary activities contributing to enhanced service delivery impacts. Particularly, support is provided to municipalities in developing their Integrated Transport Plans as a critical component of their municipal Integrated Development Plans. The

collaborative efforts from key transport role players such as the municipal planning authorities, PRASA, SANRAL, and Transnet, and all spheres of government, continue to be crucial for integrated public transport network plans of the Province.

Significant progress in the Regeneration Programme, aimed at attracting strategic private investment in the development of public infrastructure, through Public Private Partnerships (PPPs) has been made. Six Regeneration PPP projects were approved by Cabinet. The implementation of these PPP projects is underway with the potential to generate sustainable income for the property portfolio. The process of completing an Expression of Interest for the respective projects will be presented at an Investor's Conference scheduled for March 2014. This initiative will pave the way to foster strategic partnerships with the private sector and other interested parties. Further details regarding the PPP projects forming part of the Department's Regeneration Programme and progress made, are outlined in Part C Section 20: Public-private partnerships.

The Department is further engaging strategic partners in order to focus on the implementation of the Western Cape Infrastructure Framework and the Western Cape Infrastructure Plan. This Framework defines long-term, cross-sectoral infrastructure priorities that will provide a platform for both public and private sector investment decisions.

The institutionalisation of the best practice Infrastructure Delivery Management System (IDMS) is progressing favourably. In collaboration with the Departments of Health and Education, the necessary prescripts, documentation, procurement guidelines, infrastructure project plans, and implementation processes continue to be established, in compliance with the governance documents: Standard for an IDMS and Standard for a Construction Procurement System. The IDMS will improve planning and coordination between the Department and client departments. This will lead to better integration of clients' medium- and long-term needs into the Departments programmes, thereby improving the relevance of targets set and their achievement.

Achieving road safety on Western Cape roads is a collaborative effort including various critical partners which include the bus and mini-bus taxi industries, and prosecutorial and law enforcement agencies. With the transfer of the Traffic Management function to this Department, a single point of leadership and a holistic approach to road safety, which combines the elements of enforcement, education, and engineering, is possible and will reduce coordination constraints of past arrangements which hampered effective implementation. Most importantly it is the behaviour of road users that is fundamental to achieving overall success. With regard to the implementation of the Administrative Adjudication of Road Traffic Offences Act, 1998 (Act 46 of 1998) in the Western Cape, the Department is ensuring an adequate level of preparedness by conducting refresher courses for operational staff.

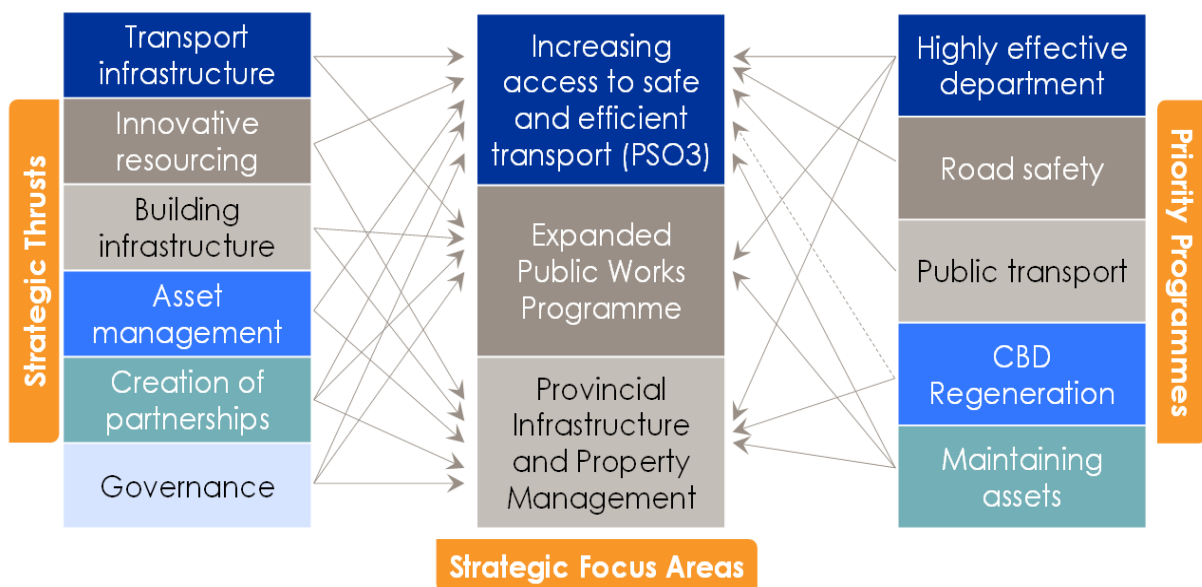
The strategic partnership with the City of Cape Town (CoCT) was strengthened. The Department, in partnership with the Department of Transport and the CoCT, will pursue the establishment of the first Municipal Regulatory Entity in the City in support of public transport to give effect to the policy priority of influencing a shift from the use of private vehicles to public transport. This greatly enhances the objective of creating a unified, reliable and safe system that operates in a customer-focused manner, regardless of mode. The Department's subsidised bus operator provides details of its routes, timetables, and fares to the CoCT Transport Information Call Centre, which together with information from the information centres of the City's Integrated Rapid Transport (IRT) operators and Metrorail, enables the public to get timetable and fare information for these modes.

5.1 Performance Delivery Environment

For 2014/15, the environment within which the Department is required to operate has changed from that at the onset of the 5-year strategic planning period of 2010 – 2014. These changes are reflected in section 5.1.1: Demand for services, and in section 5.3: Strategic Planning Process, in the form of previous year's figures shown in comparison to the latest available information.

The Department's strategic focus areas can be explained in its strategic thrusts and priority programmes as depicted in the figure below:

Figure 3: Strategic thrusts and priority programmes



5.1.1 Demand for services

The demand for services remains as those captured in the Strategic Plan, while the key indicators utilised to reflect such demand are referenced in the table below:

Table 3: Demand for services

Description of demand for service	Programme Performance Indicator
Maintenance and provision of sustainable building infrastructure that drives economic growth.	2.2.1.2; 2.2.1.3; 2.2.1.4 – 2.2.1.13
Economic growth and empowerment through road-based transport Infrastructure investment.	3.2.1.1 - 3.2.1.3
Construction and maintenance of sustainable, integrated transport infrastructure that is safe, accessible, and affordable.	3.1.1.1 – 3.1.1.21
Oversight of public transport so as to improve modal split in favour of public transport.	4.2.1.1 – 4.2.1.10
Ensuring a safe and appropriately regulated vehicle and driver population on our roads through compliance inspections to combat fraud at vehicle and driver testing centres, and traffic management services.	5.1.1.1; 5.2.1.1; 5.4.1.1 – 5.4.1.3; 5.4.2.1; 5.4.2.2
Weighing of vehicles to minimise road damage and improve safety.	5.2.2.1; 5.2.2.2
Road crash statistics used to identify hazardous locations requiring focus from the Safely Home programme.	5.3.1.1
Job creation through construction industry innovation and empowerment, and the provision of EPWP work opportunities for youth, women, and people with disabilities.	6.1.1.1; 6.2.1.1 – 6.2.1.2

Provision and maintenance of sustainable building infrastructure

The Department is the custodian of a sizeable property portfolio, with state-owned buildings and structures varying in age from a few hundred years old to brand new.

The Department sanitised and updated the Provincial immovable asset register. This was supplemented with an exercise to reconcile the provincial asset register with the information of the national Department of Public Works.

According to buildings condition assessments conducted by the Department, the conditions of the provincial government facilities as at 31 March 2013 was as follows:

Table 4: Summary of the condition of government facilities by department

Condition of State Owned Facilities Audited in terms of GIAMA (Number and Percentage)							
Department	Poor (C1-2)		Average (C3)		Very Good (C4-5)		Total
Health	46	21%	114	51%	62	28%	222
Education	539	25%	1 369	62%	283	13%	2 191
Other Infrastructure	245	33%	307	42%	188	25%	740
Total 2012/13	830	26%	1 790	57%	533	17%	3 153
Total 2011/12	30%		38%		32%		
Total 2010/11	32%		37%		31%		

Source: Department of Transport and Public Works: Annual Report 2012/13, 2011/12, 2010/11.

Note: Excludes the Department of Human Settlements' portfolio.

Note: A facility may comprise one or several buildings, i.e. Groote Schuur Hospital is considered to be one facility but in fact has a number of buildings on the property.

Note: Definitions for condition of buildings is as follows:

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

The Department aims to bring all C1 and C2 buildings to a minimum status of C3. The current estimated backlog amounts to R2, 835 billion (inclusive of professional fees and VAT) for all buildings to be upgraded to minimum Condition Grade level of C3 (Department of Transport and Public Works: Annual Report: 2012). It should be noted that partnerships between relevant departments are critical for achieving this as, for example, the bulk of the backlog (C1 and C2 buildings) resides in education infrastructure for which funding is appropriated within Vote 5: Education.

Integrated transport Infrastructure investment

A well-maintained, organised, and safe transport network plays an important role in growing the economy and attracting investors. The provincial road infrastructure network consists of 6 485.80 km of surfaced roads and 10 499.26 km of gravel roads. Approximately 63 percent of the surfaced network is in good condition, while more than 50 percent of the gravel network is in poor condition. The condition of the provincial road network over a ten-year period, differentiated between surfaced and gravel, is shown in Tables 5 and 6.

Table 5: Condition of surfaced roads:

CONDITION OF SURFACED ROADS IN THE WESTERN CAPE PROVINCE						
Road Condition per Percentage of Network						Total Km
Year	Very Poor	Poor	Fair	Good	Very Good	
2003	1.0	8.7	34.9	38.1	17.2	5 734.94
2004	0.9	9.4	31.0	39.9	18.7	5 791.26
2005	1.8	9.1	30.4	38.2	20.5	5 828.01
2006	1.2	7.9	24.4	38.3	28.1	5 868.11
2007	1.3	9.6	24.8	38.4	26.0	5 911.89
2008	3.6	11.2	24.9	36.6	23.7	6 009.35
2009	2.0	9.0	24.0	37.2	27.8	6 146.58
2010	2.1	8.2	26.5	38.6	24.7	6 355.53
2011	1.9	9.5	30.0	38.2	20.4	6 366.90
2012	2.2	10.3	30.7	36.3	20.4	6 408.88
2013	2.6	8.3	25.7	35.6	27.7	6 485.80

Source: Visual Condition Index/Road Network Information System 2013

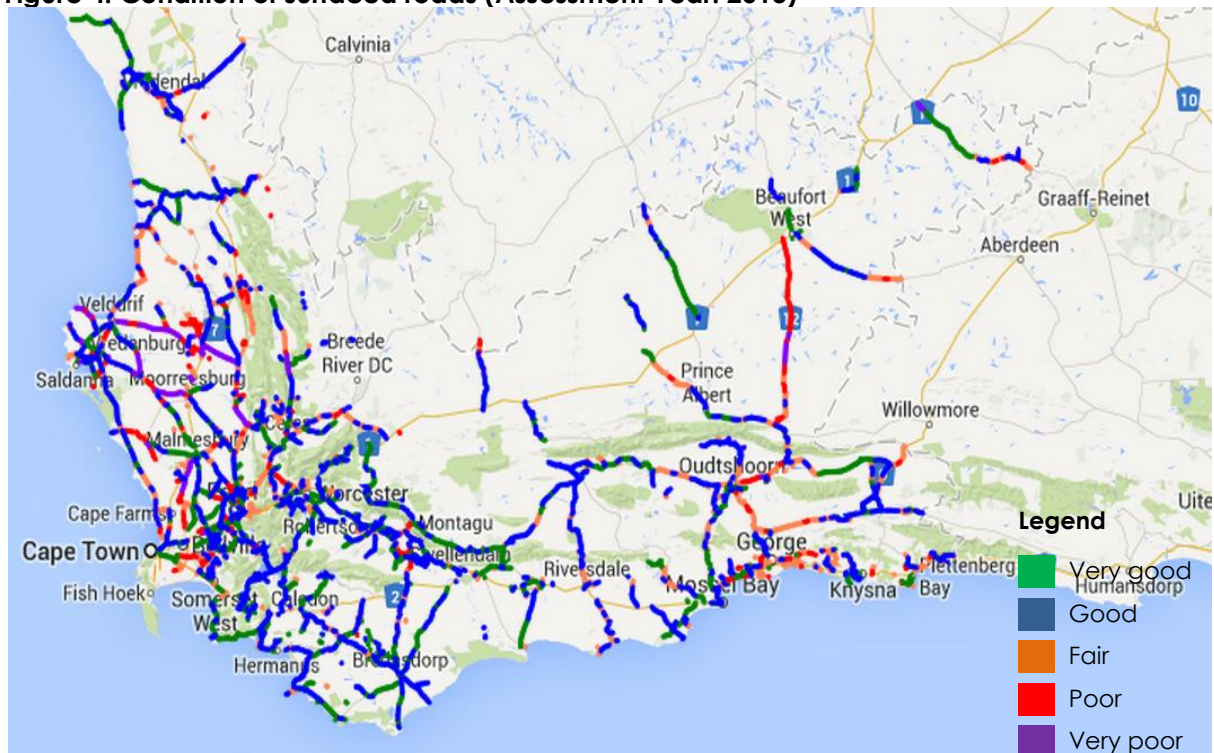
Table 6: Condition of gravel roads:

CONDITION OF GRAVEL ROADS IN THE WESTERN CAPE PROVINCE						
Road Condition per Percentage of Network						Total Km
Year	Very Poor	Poor	Fair	Good	Very Good	
2003	14.3	42.6	28.9	13.6	0.6	9 964.77
2004	6.8	39.3	39.6	13.9	0.4	9 918.91
2005	10.6	40.7	37.3	11.0	0.4	9 919.90
2006	9.5	39.0	36.7	14.2	0.6	10 048.30
2007	14.3	36.9	31.6	15.7	1.5	10 291.55
2008	13.9	41.3	34.2	10.1	0.5	10 393.05
2009	7.9	43.0	36.9	11.5	0.6	10 410.00
2010	10.3	46.2	33.1	9.9	0.4	10 483.58
2011	13.2	40.4	31.8	13.7	1.0	10 483.58
2012	14.8	50.1	27.7	6.9	0.5	10 490.91
2013	11.0	50.2	32.5	5.9	0.4	10 499.26

Source: Visual Condition Index/Road Network Information System 2013

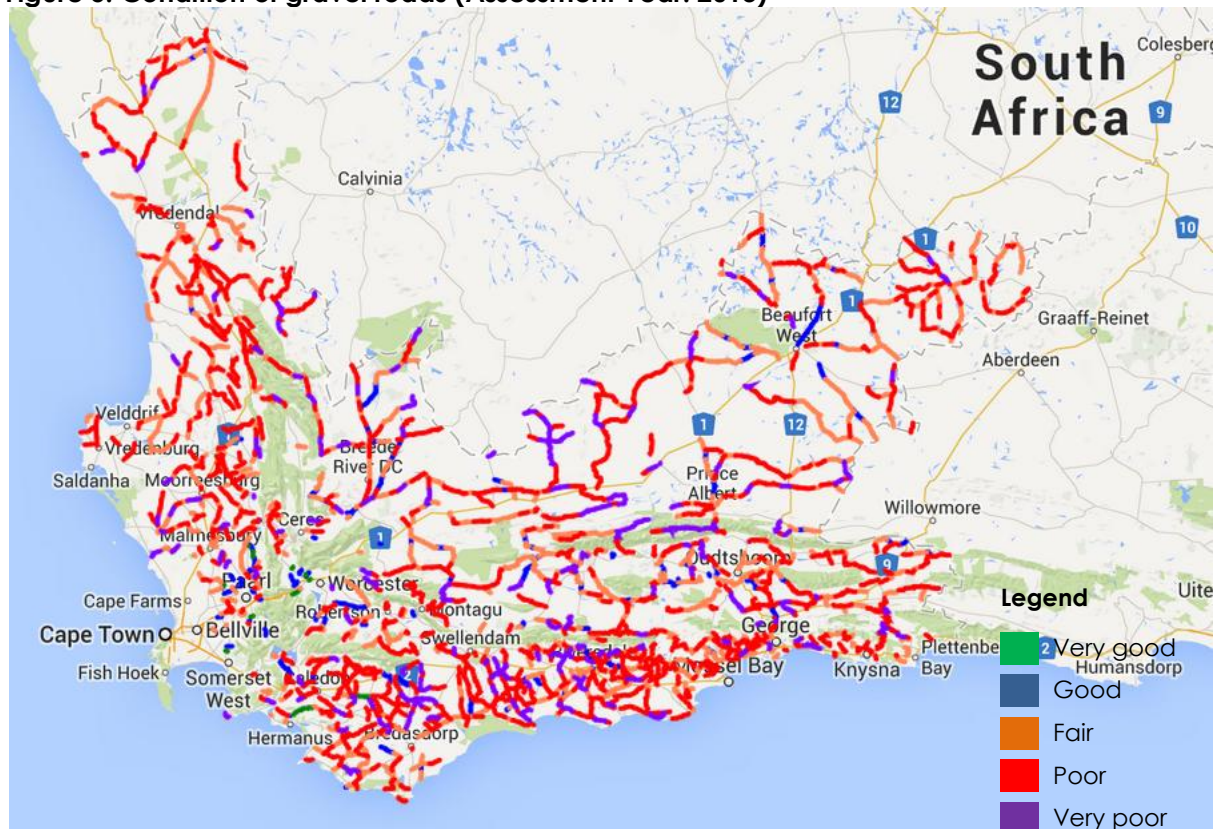
Maps displaying the condition of the provincial road network, differentiated between surfaced and gravel, are shown in Figures 4 and 5 below.

Figure 4: Condition of surfaced roads (Assessment Year: 2013)



Source: Road Network Information System (RNIS)

Figure 5: Condition of gravel roads (Assessment Year: 2013)



Source: Road Network Information System (RNIS)

The 2011 Road Asset Preservation Report identified the following maintenance needs on the road network: 633 km of rehabilitation, 1 956 km of reseal, 264 km of gravel roads in need of surfacing, and 8 467 km of re-gravel required.

93 Percent of all vehicle kilometres in the Province are travelled on fair to very good roads. There has been an 18 percent increase in the road maintenance backlog for gravel roads since 2009, however only five percent of vehicle kilometres are travelled on the gravel road network.

The freight modal split in favour of road-based transport puts increased pressure on the road network. The overloading of heavy vehicles also has a direct impact on the deterioration of provincial roads contributing to the cost of road maintenance. In addition, overloaded vehicles create an unsafe operating environment. The Department therefore operates weighbridges to prevent and reduce the occurrence of overloading.

Improved integrated public transport service

The overall supply of public transport services is depicted in the table below:

Table 7: Overview of public transport 2012

Service	Line km	Fleet Size	Daily Passengers	Mode Share
Metrorail	610	91 trains	622 000	51%
Conventional bus	27 000	1 134 buses	240 000	20%
MyCiti	170	181 buses	20 000	2%

Service	Line km	Fleet Size	Daily Passengers	Mode Share
Minibus taxi	-	7 258 operator licenses	323 000	27%
Metered taxi	-	686 operator licenses	-	-
Dial-a-ride (for special needs passengers)		30 vehicles	360	-
TOTAL (excluding dial-a-ride)			1 205 000	100%

Source: City Of Cape Town Integrated Transport Plan 2013

Increases in passenger trips on the bus mode impact on the services provided by the subsidised bus operator in Cape Town contracted to this Department. These operations are subsidised by the Department based upon the number of kilometres travelled, and limited to the quantum of the national Public Transport Operations Grant.

The dial-a-ride service provides on-demand, or demand responsive, transport to special needs passengers who do not have access to or cannot access the general public transport services in the City and is available to registered persons. The Dial-a-Ride service is available throughout the City of Cape Town's municipal area and operates on the mainstream public transport routes. The Dial-a-Ride service is provided by means of 30 universally accessible vehicles, the majority of which are owned by the City. Approximately 360 regular passengers make daily use of the dial-a-ride service (CoCT ITP 2013). Since there is a very limited Dial-a-Ride on demand service, this indicates a need to improve mainstream public transport to satisfy the demand from passengers with special needs.

During 2014/15, George Municipality will become the first B-municipality to roll out a fully integrated public transport service, with Go George, a flagship project supported by both this Department and the national Department of Transport. The service will provide residents with a safe, reliable, affordable and accessible public transport network, enabling access to economic opportunities and social, educational, recreational and healthcare facilities. The Department also plans to develop Integrated Public Transport Networks and Non-Motorised Transport Master Plans for the Mossel Bay Municipality and Cape Winelands District Municipality respectively.

The Shova Kalula Bicycle Programme is part of the Department's Non-Motorised Transport (NMT) strategy. The programme is designed to promote cycling as an integral part of public transport especially in rural areas. It provides services mainly to learners who reside more than 2 km from school, farm workers and women. The Department, along with the Western Cape Education Department (WCED), identifies areas in rural areas where learners walk between 2 to 6 kilometres to school. During 2012/13, 165 bicycles were distributed in the Province. During 2014/15, the Department will implement a maintenance strategy for the Shova Kalula bicycles distributed.

The demand for rail transportation exceeds the available capacity of the network. The Department is engaging PRASA/Metrorail on the rail recapitalisation programme in order to address the shortfall.

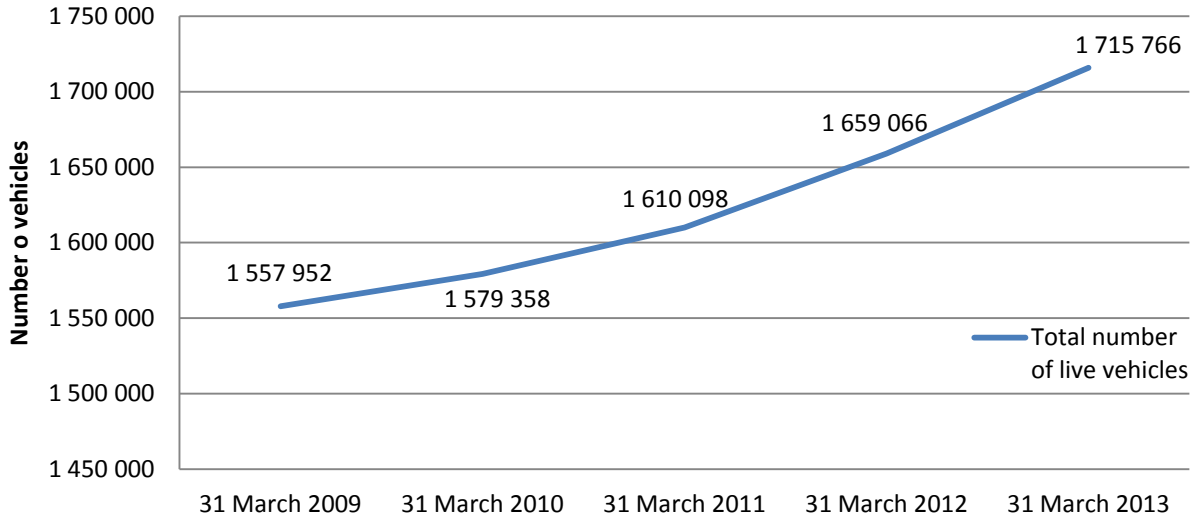
Furthermore, all role-players within the transport environment continue to work towards establishing an integrated transport system in which the City of Cape Town's vision of one

network, one timetable for all modes of transport, one ticket, one unified standard for all infrastructure and operations, one transport enforcement unit, management system, and one brand.

A safe and appropriately regulated vehicle and driver population

As the graph below depicts, the vehicle population in the Province has consistently increased since 2009, with the largest increase occurring between March 2012 and March 2013 at three percent.

Figure 6: Live vehicle population



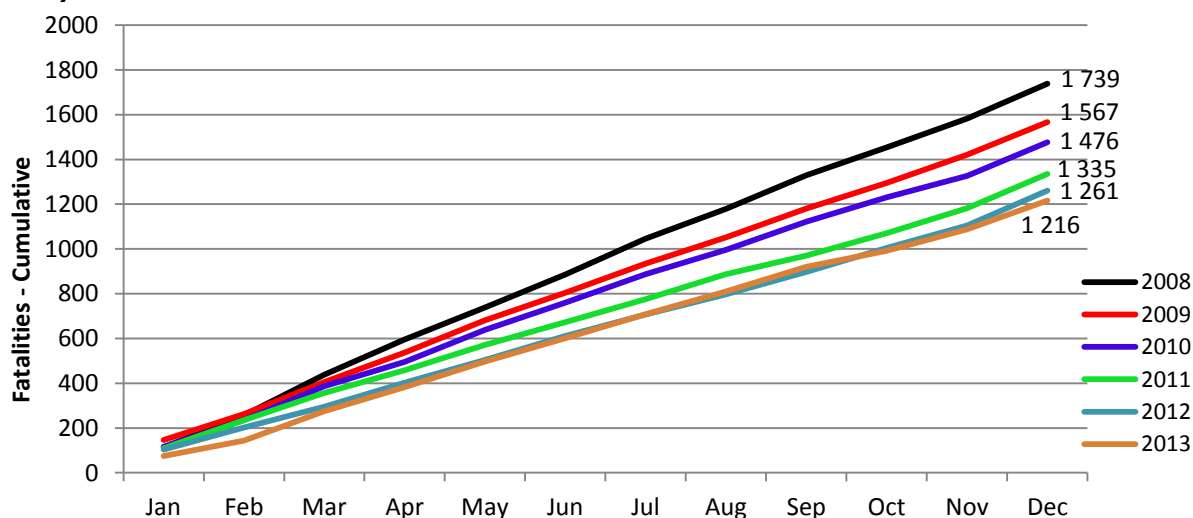
Source: eNaTIS figures

An increase in the number of vehicles in the Province increases demand for the Department's licensing and registration services, and impacts on congestion and the condition of the road network. As at 31 March 2013, there were 1 715 766 vehicles in the Province, with 77 municipal registering authorities providing registration and licensing services. At present a total of 432 traffic officers work an around-the-clock three-shift work-week to ensure that traffic laws are enforced and a safe road environment is created.

Decreased road crash fatalities

Road crash fatalities contribute significantly to the burden of disease and these are caused by un-roadworthy vehicles, drivers driving under the influence of alcohol, pedestrian and road user behaviour that is not conducive to a safe road environment. The figure below shows that there was a 31 percent reduction in road crash fatalities in the Province from 2008 to 2013.

Figure 7: Western Cape year-on-year cumulative fatalities: 2008 - 2013 (as at 31 December 2013)



Source: Western Cape Forensic Pathology Services

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

The Expanded Public Works Programme remains a priority. The process for institutionalising the Programme within the Province is completed, providing the platform for increased performance. This is demonstrated in table 8 below.

Table 8: Performance of the Expanded Public Works Programme since 2009/10

Financial Year	Overall Provincial Performance on work opportunities created			Overall Municipal Performance on work opportunities created		
	Target	Performance	Percentage over/(-)under performance	Target	Performance	Percentage over/(-)under performance
2009/10	35 330	49 370	40%	11 523	6 786	-41%
2010/11	40 599	57 784	42%	13 137	19 303	47%
2011/12	53 461	92 335	73%	16 901	35 750	112%
2012/13	72 142	109 482	52%	21 971	47 122	114%
2013/14	94 425	58 064 (Q2 Validated)	22.9%	27 656	24 403 (Q2 Validated)	76.4%

Source: NDPW: EPWP Quarterly Report for the period 1 April – 30 June 2013 -14 (16 August 2013)

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

5.2 Organisational Environment

The Corporate Service Centre (CSC) at the Department of the Premier renders support services to the Department in the form of Human Resource Management, Enterprise Risk Management, Internal Audit, Legal Services, Forensic Investigative Services, and Information and Communication Technology Services, in accordance with an agreed governance framework, inclusive of strategy, policy, and service schedules. The Department is therefore dependent on the CSC to deliver an effective and efficient service.

The Department's macro- and micro- organisational and subsequent management structure to deliver on its constitutional and legislative mandate was reviewed. The new structure was approved by the Executive Authority effective from 1 October 2013 and will be implemented in a phased manner. The Department's employees were matched-and-placed into existing posts on the new organisational structure of the Department. The implementation of the new structure is guided by the approved Personnel Plan and Human Resource Principles of the Department.

Effect was given to the Cabinet resolutions on Provincial determination and the transfer of the Traffic Management function to this Department effective from 1 April 2013. In line with the resolution of the Traffic Management function transfer, Cabinet Resolution 273/2011 as amended, the Premier determined that the traffic management-related functions would be transferred from the Department of Community Safety to this Department effective from 1 April 2014. A number of macro-organisational permutations were considered to cater for the transfer of the traffic management function and the organisational placement of the Chief Directorate Traffic Management in the organisation of the Department. The following was approved:

- The Chief Directorate: Road Network Management is relocated from the approved Branch: Road and Transport Management to report directly to the Head of Department.
- The Branch: Road and Transport Management is renamed Branch: Transport Management and the Chief Directorate: Traffic Management is placed in this Branch.

The approvals above provide a better opportunity to exploit functional synergies and although an additional reporting point to the Head of Department would be created, the recommended structure can be implemented with relatively little disruption of current macro-organisational arrangements.

Two functions were transferred from this Department to other provincial departments with no significant impact on the organisational environment. These include the function related to the leasing of schools on private property which was transferred to the Western Cape Education Department, and the telecommunications function shifted to the Department of the Premier during 2013.

As at 24 December 2013, the organisation had 1 669 personnel (including staff additional to the establishment) against an approved establishment of 1 826 posts. The following tables summarise the number of posts on the establishment, the number of employees, the percentage of vacant posts, and whether there are any staff that are additional to the establishment. This information is presented in terms of two key variables: Programme (Table 9), and salary band (Table 10). It should be noted that the numbers as per the new establishment has not been captured on PERSAL at the time of finalising the APP.

Table 9: Employment and vacancies by Programme, as at 24 December 2013

Programme	Number of funded posts	Number of posts filled	Vacancy rate (percentage)	Number of persons additional to the establishment	Vacancy Rate taking additional staff into account (percentage)
Administration	199	156	21.6	31	6.0
Public Works Infrastructure	388	324	16.5	85	0
Transport Infrastructure	913	716	21.6	63	14.7
Transport Operations	48	33	31.3	22	0

Programme	Number of funded posts	Number of posts filled	Vacancy rate (percentage)	Number of persons additional to the establishment	Vacancy Rate taking additional staff into account (percentage)
Transport Regulation	182	155	14.8	14	7.1
Community Based Programmes	96	69	28.1	1	27.1
Total	1 826	1 453	20.4	216	8.6

Source: Corporate Service Centre

Note: Although the Department has a vacancy rate of 20.4 percent, it should be noted that 11.8 percent of these posts are being used for staff additional to the approved establishment. This results in 8.6 percent of the posts being vacant.

Table 10: Employment and vacancies by salary bands, as at 24 December 2013

Salary Band	Number of funded posts	Number of posts filled	Vacancy rate (percentage)	Number of persons additional to the establishment	Vacancy Rate taking additional staff into account (percentage)
Lower skilled (Levels 1-2)	406	341	16.0	1	15.8
Skilled (Levels 3-5)	608	505	16.9	66	6.1
Highly skilled production (Levels 6-8)	515	390	24.3	58	13.0
Highly skilled supervision (Levels 9-12)	253	185	26.9	86	0
Senior Management (Levels 13-16)	44	32	27.3	5	15.9
Total	1 826	1 453	20.4	216	8.6

Source: Corporate Service Centre

The table below indicates the employment and vacancies of the Traffic Management function as at 24 December 2013.

Table 11: Employment and vacancies for Traffic Management, as at 24 December 2013

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate (percentage)	Number of employees additional to the establishment	Vacancy Rate taking additional staff into account (percentage)
Traffic Management	667	583	12.6	0	12.6

Source: Corporate Service Centre

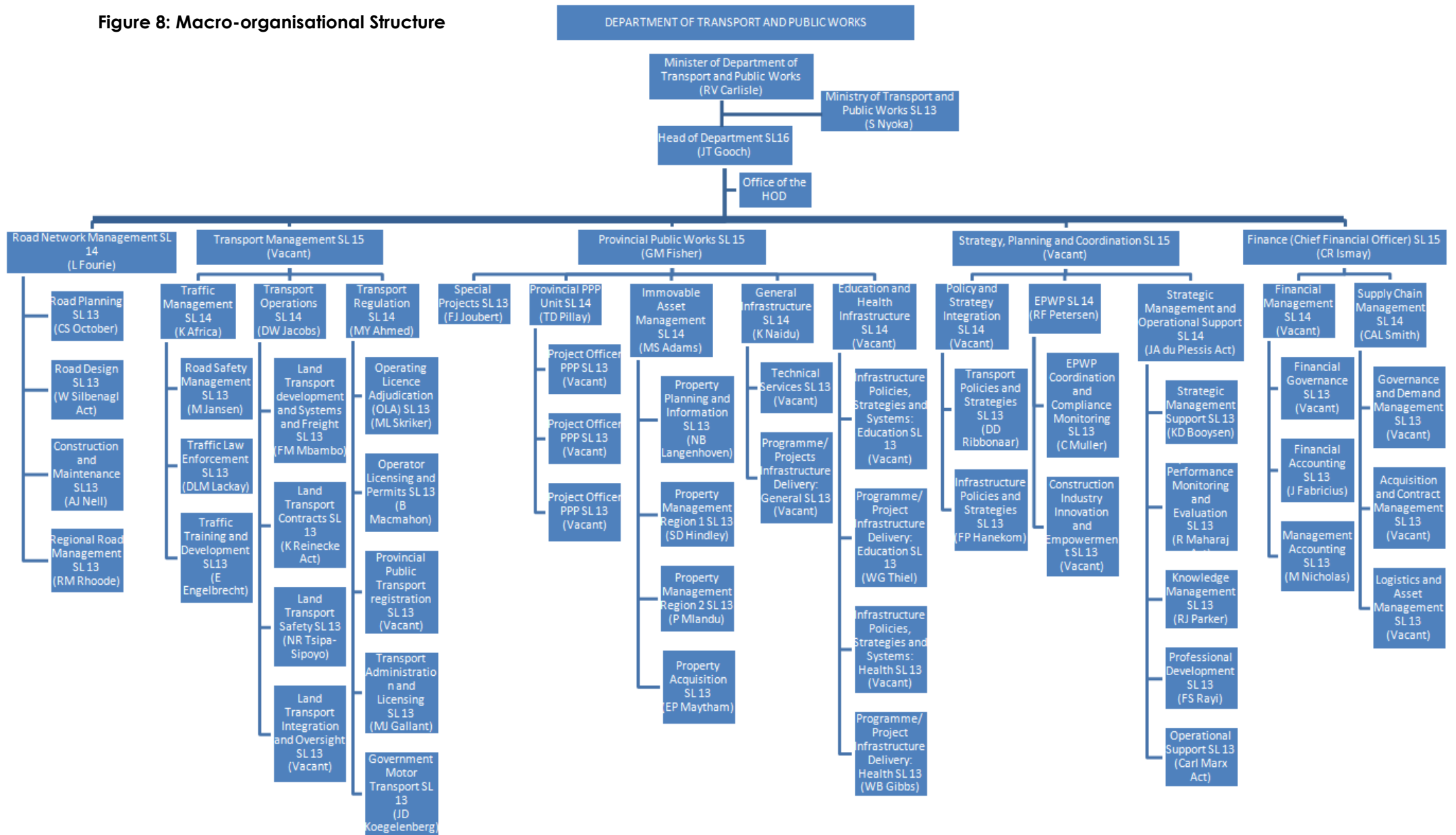
The tables above reflect the nature and composition of staff capacity available for the Department to deliver on its mandate. With the new structure coming into effect on 1 April 2014 the traffic management post structure will be integrated into the Department in order to allow for synergies and efficiencies. In addition, the Department has measures in place to reduce the vacancy rate and number of staff members additional to the establishment.

With regard to recruitment of professionals in the built sector environment, the Department's advertised vacancies are not adequately responded to and as a result the Department is reliant on ageing experienced professionals and inexperienced graduates. Furthermore, due to the specialised and cyclical nature of work undertaken by the Department it will continue to operate on a co-sourced resource model in which internal capacity is augmented with contracted-in expertise and built-environment-professionals. However, the Department implemented strategies to control contract and consultant appointments as part of the implementation strategy for the new organisational structure.

Management Structure

The new organisational Structure was approved with effect from 1 October 2013. In addition, the approved transfer of the Traffic Management function (as discussed above) updates and amends the Department's macro-organisation structure as illustrated in the figure overleaf:

Figure 8: Macro-organisational Structure



Skills

The Department awards bursaries to staff in order to promote the professional development of employees and to improve the Department's ability to perform effectively. A total of 82 bursaries were awarded in order to obtain a higher educational qualification at recognised learning institutions and to support skills development initiatives in key fields where the Department experiences a shortage of skills and/or expertise. .

Furthermore, in order to ensure that a professional and effective traffic management service is provided, the Gene Louw Traffic College, an accredited training provider with both the RTMC and Safety and Security Sector Education and Training Authority (SASSETA), presents both formal and informal training courses. The formal training courses include a Traffic Officer training course for new traffic officers, as well as training courses for Examiners of Vehicles (EOV) and Examiners for Driving Licences (EDL). Various informal courses are presented based on needs identified for Provincial Traffic and Local Authorities, including refresher and firearm training.

The Department continues to implement its strategy to bring in skilled graduate professionals and retain the professionals it currently employs. The Masakh'iSizwe Programme is a strategic partnership with Higher Education Institutions, private sector and local authorities, aimed at addressing the skills needs in the Department and within the general built environment. The programme goes beyond providing bursaries to students and includes: support programmes, experiential training opportunities, provision of job opportunities for graduates, fostering social responsibility through outreach programmes, and student health and wellness programmes. Focus is now placed on the area of professional development, with the formulation of training manuals linked to each built sector discipline for graduates entering the Department. Mentors are recruited to guide and assist employees to ensure they obtain adequate and/or appropriate exposure/experience/training enabling them to acquire the competency level required in order to attain professional registration. The number of students and graduates in the programme since 2009 are tabled below:

Table 12: Number of students and graduates in the Masakh'iSizwe Programme since 2009

Year	Number of students	Number of graduates	Number of graduates placed in the Department
2009	300	61	22
2010	224	96	22
2011	208	57	14
2012	220	37	13
2013	225	63	6
2014	224	-	-

Note: Graduates not placed in the Department are either placed in one of the programme's partner-organisations or released from their bursary obligations.

Furthermore, 27 mechanical artisans will be trained through the Apprenticeship Programme, and 130 contractors are expected to be further developed through the Contractor Development Programme.

Systems

The Department remains dependent on national and provincial transversal systems which do not always perform optimally to meet governance demands, causing the Department to implement additional systems to reduce its exposure to risk, such as the Supplier Invoice Tracking system to monitor that invoices are paid within 30 days.

In order to support its Information and Communication Technology (ICT) systems, the Strategic ICT Plan was reviewed during 2013/14 to guide interventions in key areas. The ICT

Plan provides guidance on capacitating the Department's ICT structure and roles in order to strengthen the governance, management, implementation and exploitation of ICT. In pursuance of service delivery excellence, the Department identified 18 ICT key priorities, of which the following (inclusive of priorities identified at provincial transversal level) are the most urgent to attend to:

- Customer (Citizen) Relationship Management and Customer Initiated Assistance
- Electronic Document and Records Management [Enterprise Content Management (ECM)]
- Integrated Performance Management
- Project and programme management [Enterprise Project Management (EPM)]
- Integrated facilities and Space Management
- Property Portfolio Management

The Supplier Invoice Tracking System (SITS) is functional since 1 June 2013, and used as a tool to monitor that payments are made within 30 days and to detect the reason and root cause if the limitation is exceeded in order to take corrective action.

The Enterprise Portfolio Management (EPM) project was initiated in the Department with substantial internal engagement to determine the functional requirements and linkages to other national and provincial systems currently used by the Department. The EPM will establish a transversal system for Portfolio, Programme and Project Management that provides for the management of information as part of performance-based tracking and reporting on PSOs. It will also replace the existing Departmental RPM system to filter in efficient management of project risks and resources information in order to improve on planning, procurement, and management processes in line with the IDMS process map. The EPM high level business analysis has been completed as part of phase 1. The EPM viability will be tested against the functional requirements during the forthcoming Proof of Concept phase.

Information

Dissemination of accurate and reliable information on time to the public, strategic partners and stakeholders remains critical for ensuring that the Department meets its Strategic Objectives.

Interactions with stakeholders continue to be strengthened through the formation of intergovernmental forums, sector engagements and the implementation of the Provincial Transversal Management System.

The Department acknowledges that the modern communication and information context brings management challenges with regard to the optimisation, dissemination collaboration and protection of content (both electronic and hardcopy), and therefore continues with its ECM programme. As part of the ECM programme, the Department worked towards enabling the Users and Registry staff to manage the process of the lifecycle of documents up until it is declared a record. The solution will provide functionality of disposal of records for electronic and physical records in ECM. Assistance and transfer of skills will be provided to staff to manage and maintain the system and functionality. Improvements will be made in declaring created documents as records and stored in ECM, therefore advancing the management and security of information while also reducing the risk of data loss.

5.3 Strategic Planning Process

The Department's strategic orientation is further informed by the National and Provincial strategic contexts.

National Context

Government's approach adopted in 2012 focused on the developmental challenges in the country and continues to shape the national strategic context. The focal point is on sectors, the achievement of their outcomes and consequent intergovernmental implications as opposed to the previous focus on individual departments' activities. This approach enables the government to focus beyond individual administrative units given that policy outcomes require cooperation between complementary stakeholders. In March 2013, Cabinet adopted the following 14 outcomes corresponding to chapters of the National Development Plan for the 2014 - 2019 Medium Term Strategic Framework:

National Outcome	Description
NO1	Improved quality of basic education
NO2	A long and healthy life for all South Africans
NO3	All people in South Africa are and feel safe
NO4	Decent employment through inclusive economic growth
NO5	A skilled and capable workforce to support an inclusive growth path
NO6	An efficient, competitive and responsive infrastructure network
NO7	Vibrant, equitable and sustainable rural communities and food security for all
NO8	Sustainable human settlements and improved quality of household life
NO9	A responsive, accountable, effective and efficient local government system
NO10	Environmental assets and natural resources protected and continually enhanced
NO11	Creating a better South Africa and contributing to a better and safer Africa in a better world
NO12	An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship
NO13	Social Protection
NO14	Nation building and social cohesion

The Department contributes to the National Outcomes through the Provincial Strategic Plan and specifically through its custodianship of Provincial Strategic Objective (PSO) 3: Access to safe and efficient transport, and its contribution to other PSOs driven by other provincial departments.

During 2011 the National Planning Commission tabled a diagnostic overview, covering aspects pertinent to the role and responsibilities of the Department. In general, the

diagnostic overview was accepted to be a fair reflection of the problems, while acknowledging that considerable attention should be placed on the solutions. It identified a failure to implement policies and an absence of broad partnerships as the main reasons for slow progress. Amongst the nine critical challenges identified on a national basis, those particularly relevant to the functions and activities of this Department include:

- Infrastructure is poorly located, under-maintained and insufficient to foster higher growth;
- Spatial patterns exclude the poor from the fruits of development; and
- Public services are uneven and often of poor quality.

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

INFRASTRUCTURE DEVELOPMENT	PROGRAMME	NDP ALIGNED PROJECT/S
<p>Increase investment in public transport and resolve existing public-transport policy issues, including attracting private-sector investment as both public and private investment should go towards extending bus services, refurbishing commuter trains, linking high-volume corridors and integrating all these into an effective service.</p>	<p>Programme 3: Transport Infrastructure Programme 4: Transport Operations</p>	<ul style="list-style-type: none"> • GABS subsidy • Electronic monitoring • George Integrated Public Transport Network Project • Rail safety - fencing • Freight strategy • Road safety initiatives
<p>To grow faster and in a more inclusive manner, the country needs higher levels of capital spending in general, and public investment in particular.</p>	<p>Programme 2: Public Works Programme 3: Transport infrastructure</p>	<ul style="list-style-type: none"> • Road infrastructure investment • General provincial accommodation – maintenance and construction
SPATIAL DEVELOPMENT	PROGRAMME	NDP ALIGNED PROJECT/S
<p>Provide more reliable and affordable public transport with better coordination across municipalities and between different modes.</p>	<p>Programme 4: Transport Operations Programme 5: Transport Regulation</p>	<ul style="list-style-type: none"> • Operator licensing • Dispute Resolution Unit • GABS subsidy • Electronic monitoring • George Integrated Public Transport Network • ITPs • Modal strategies • Freight Strategy • Safely Home initiatives • Road safety enforcement initiatives • Fatigue management interventions
<p>Shortened travel distances and increased urban densification.</p>	<p>Programme 1: Administration Programme 2: Public Works Programme 3: Transport</p>	<ul style="list-style-type: none"> • Provincial Land Transport Framework • WC Infrastructure Framework • Regeneration Projects • N1/ N7 interchange project • ITPs

	Infrastructure Programme 4: Transport Operations	
Provision of rural transport strategies and infrastructure to underpin rural economic and social opportunities.	Programme 1: Administration Programme 3: Transport Infrastructure Programme 4: Transport Operations	<ul style="list-style-type: none"> • ITPs • Mobility Strategies • Comprehensive Rural Development Programme • Saldanha IDZ road project • Non-Motorised Transport Networks • Safely Home initiatives • Road safety enforcement initiatives
PUBLIC SERVICE REFORMS	PROGRAMME	NDP ALIGNED PROJECT/S
Reinvigorate the state's role in producing the specialist technical skills to fulfil its core functions. Develop appropriate career paths for technical specialists. Development of a skilled and professional public service.	Programme 1: Administration Programme 6: Community Based Programmes	<ul style="list-style-type: none"> • Masakh'iSizwe programme • Apprenticeship programme • Bursaries to staff • EPWP projects • Gene Louw Training programmes
Improved clarification of roles and devolvement of public transport responsibilities to the lowest competent sphere.	Programme 4: Transport Operations Programme 5: Transport Regulation	<ul style="list-style-type: none"> • Public Transport Operations Grant • Provincial Regulatory Entity • Public transport law enforcement
Adopt a less hierarchical approach to interdepartmental coordination so that most issues can be resolved between officials through routine day-to-day interactions.	Programme 1: Administration Programme 5: Transport Regulation	<ul style="list-style-type: none"> • Red tape project • Participation in Provincial Transversal Management System (PTMS)

Provincial Context

The Provincial Strategic context influenced the Department's strategic orientation through the Provincial Strategic Plan, as well as the provincial One Cape 2040 vision.

The Provincial Strategic Plan consists of 11 PSOs listed below.

Provincial Strategic Objective	Description
PSO1	Increasing Opportunities for Growth and Jobs
PSO2	Improving Education Outcomes
PSO3	Increasing Access to Safe and Efficient Transport
PSO4	Increasing Wellness
PSO5	Increasing Safety

PSO6	Developing Integrated and Sustainable Human Settlements
PSO7	Mainstreaming Sustainability and Optimising Resource-use Efficiency
PSO8	Promoting Social Inclusion and Reducing Poverty
PSO10	Integrating Service Delivery for Maximum Impact
PSO11	Creating Opportunities for Growth and Development in Rural Areas
PSO12	Building the Best-run Regional Government in the World

Note: PSO 8 and 9 were conflated into a single PSO, i.e. PSO 8

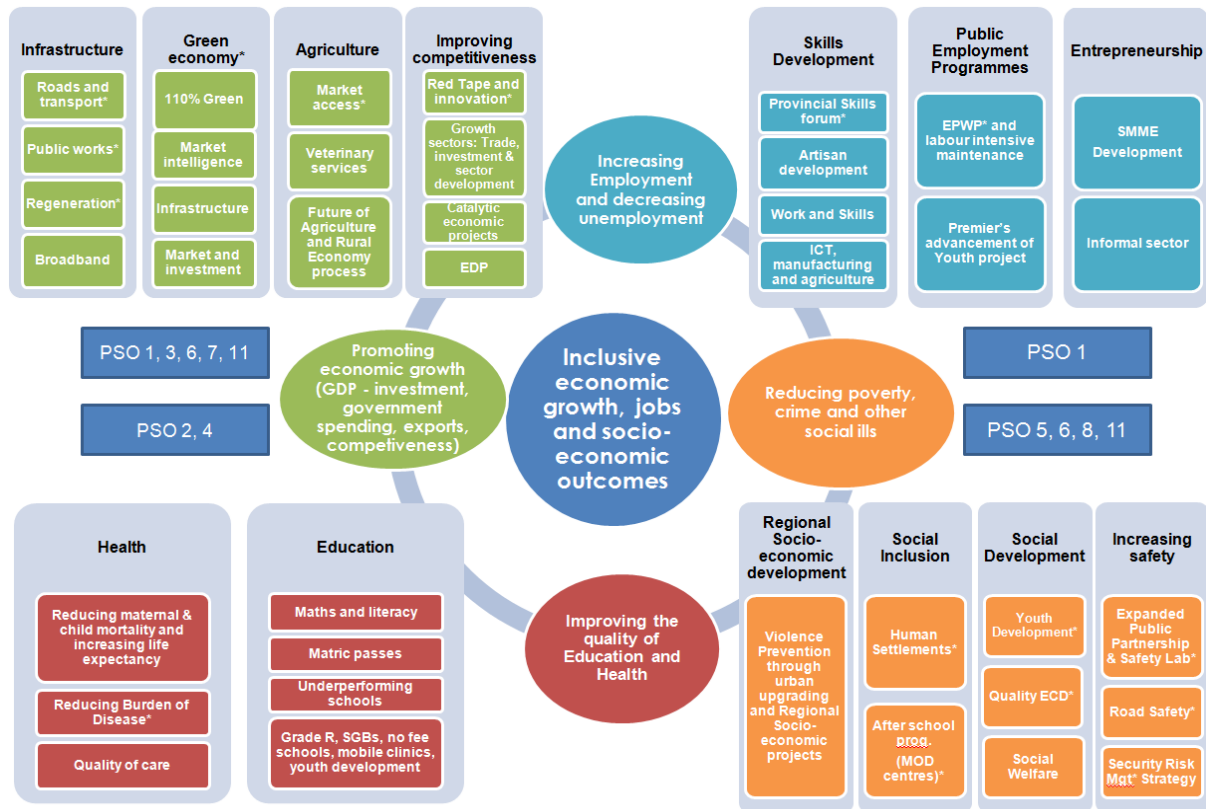
Departmental programmes and projects have been aligned to the current focus areas and specific outcomes of the respective PSOs where appropriate. The Department is the custodian of PSO 3 and also contributes to the achievement of various other PSOs. The Department directly and indirectly contributes to:

- ensuring the growth of the economy and the creation of employment (PSO 1),
- reducing the infrastructure backlog to promote faster economic growth (PSO 1),
- building and maintaining social infrastructure (PSO 2 and 4),
- developing public sector capital formation and improved maintenance of infrastructure (PSO 1),
- optimising the labour component in infrastructure investment and maximising the Expanded Public Works Programme (EPWP) job creation opportunities (PSO 1),
- providing a safe and efficient integrated transport system (PSO 3 and 5), and
- Increasing safety in the road user environment through traffic law enforcement (PSO 3 and 5).

The PSO alignment relating to each Budget Programme in the Department is captured in Part B and Annexure C of this Annual Performance Plan (APP).

Through the Department's leading role as custodian of PSO 3 and contribution to other external PSO's, particularly PSO 1, it further aligns to the high level primary provincial strategic objective: *Inclusive economic growth, jobs and socio-economic outcomes* as depicted in the metacog strategic configuration in figure 9 below.

Figure 9: Metacog strategic configuration



The metacog locates the Departments responsibility for Provincial Strategic Objective 3 (PSO 3) in the domain of promoting economic growth (GDP – investment, government spending, exports, competitiveness).

The Department reflected on the progress made in achieving the outcomes of Provincial Strategic Objective 3: Increasing Access to Safe and Efficient Transport. The required outcomes are as follows:

- 13 percent modal shift from private to public transport inbound to the CBD by 2014
- 10 percent shift in contestable freight haulage from road to rail by 2014
- 50 percent reduction in the number of road crash fatalities in the Western Cape by 2014
- 16 percent reduction in road maintenance backlogs by 2014

In relation to the 13 percent modal shift from private to public transport inbound to the CBD by 2014, the following is noted:

- The modal split for private: public transport is roughly calculated as 63:37 in 2013 (CoCT ITP 2013), shifting from a 2009 baseline of 69:31. 8.7 percent shift has therefore been achieved but additional capacity is required in the public transport system in order to achieve the targeted 13 percent shift by 2014. The daily passenger trips per mode are tabulated below.

Table 13: Daily passenger trips per mode entering the CBD

Year	Car	Bus	Taxi		Rail	Other		Total
			Metered	Mini-bus		NMT	Heavies	
2003	268 288	15 382	2 033	45 537	68 783	190	-	400 213
2007	244 560	21 004	1 943	54 238	62 884	-	-	384 629
2011	210 827	24 003	2 732	34 757	64 983	8 381	9 368	355 051

Source: City Of Cape Town Integrated Transport Plan 2013

- The Department negotiated a per-kilometre subsidy (rather than a passenger subsidy) with its bus service operator which travels approximately 37 000 000 subsidised kilometres per year, carrying approximately 52 000 000 subsidised passengers per year on average.
- Increased passenger trips per day have been recorded between 2006 and 2012 for the rail and bus network.

Risks in achieving the targeted modal shift include the following:

- The public transport system requires increased capacity, in order to accommodate a shift of commuters from private to public transport modes.
- Only one trunk route of the IRT system has thus far been implemented.
- Current number of rail coaches is still below the level required.

Mitigation of risks includes:

- Reviewing the outcome indicator for future consideration.
- Working with bus and train operators to implement increased services on specific routes to increase available capacity.

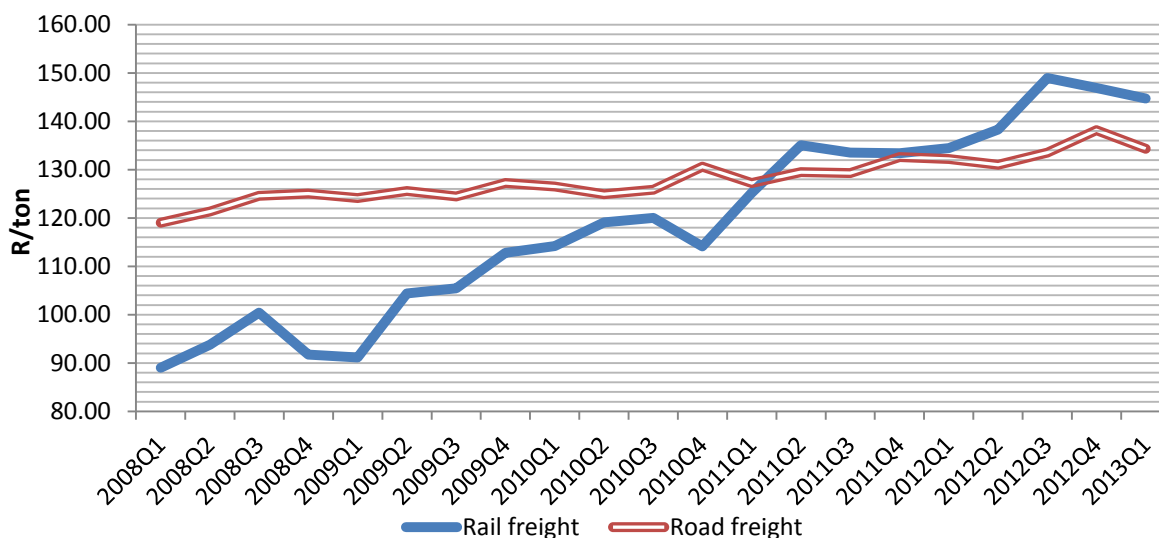
In relation to the 10 percent shift in contestable freight haulage from road to rail by 2014, the following was noted:

The total freight tonnage carried for both road and rail increased by approximately 5.5 percent between 2009 and 2010. However, while figures currently available do not indicate whether this increase reflects a shift between modes, rail continues to carry 11 percent of total freight tonnes hauled.

The outcome is difficult to achieve as many inefficiencies are still present within the rail freight system. In this regard a policy debate was suggested on the approach to parastatals which will further contextualise strategies and initiatives towards coherent solutions. Incentives would be required to shift freight to rail, through costing mechanisms, as well as through the implementation of intermodal facilities.

Furthermore, the upward trend of transport costs is a major risk. Transport costs accounted for approximately 61 percent of overall logistics costs according to the Council for Scientific and Industrial Research (CSIR) State of Logistics Survey 2012, which is the highest it has been in the past nine years, and far higher than the global average. Increased costs of rail freight contribute to a freight modal split in favour of road-based transport, as reflected in the graph below.

Figure 10: Freight transport costs



Source: StatsSA/BER calculations

The Department is conducting a Freight Research Management Project to gain an in-depth understanding of the supply chain and logistics industry and the cost of doing business in the Western Cape, to identify and quantify the modal shift from road to rail since 2009, to clarify the extent of the migration, and assess the impact of dedicated freight lanes along each of the N1, N2 and N7 corridors. This analysis will also assist the Department to develop a Provincial Freight Strategy. The project commenced in November 2013 and is due for completion in March 2014. During 2014/15 the Department will engage with its PSO 3 Work Groups to assess which proposals the Department should implement with available resources.

In relation to the 50 percent reduction in the number of road crash fatalities in the Western Cape by 2014, the following was noted:

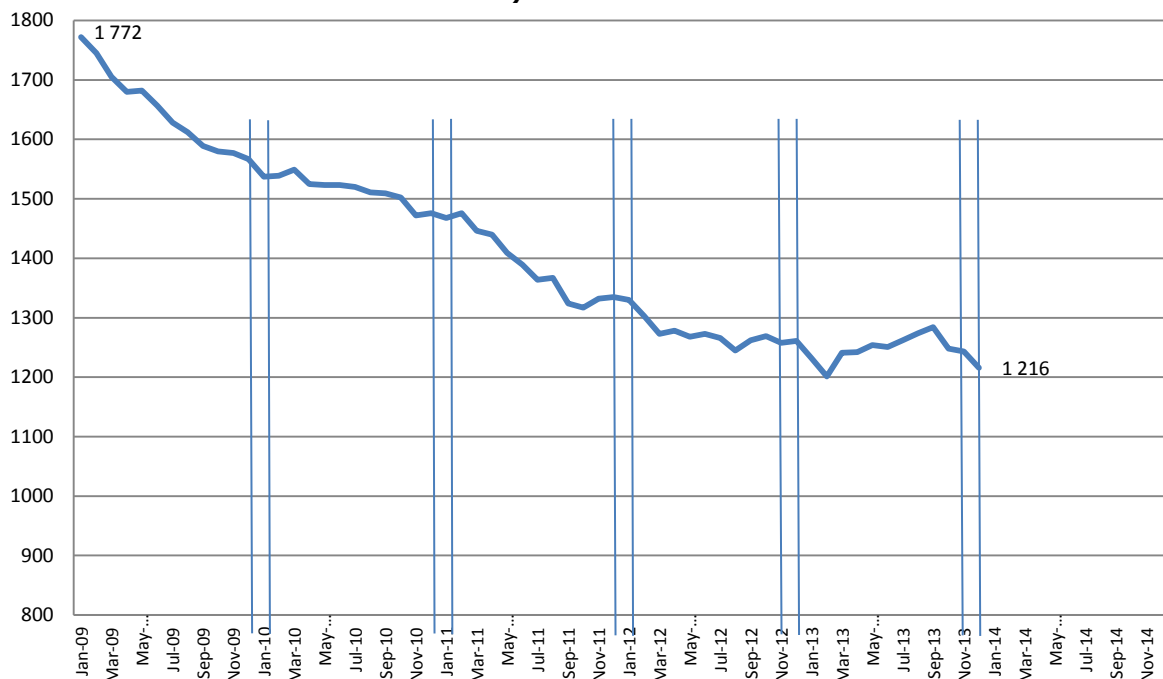
- A year-on-year decrease in road crash fatalities has occurred, but the rate of decrease slowed during 2013/14.
- A 31 percent reduction in road crash fatalities has been achieved.
- For January 2013, the lowest number of fatalities was recorded since January 2008.
- There are 23.8 road crash fatalities per 100 000 population in the Western Cape, compared to a national average of 33 deaths per 100 000.
- The task team on evidentiary breath alcohol testing completed its work and a new standard for breathalysers was published (SANS 1793/2013). On 9 October 2013, the national Minister signed and published the Regulation amendments regarding breathalysers.
- Phase 4 of the Average Speed Over Distance (ASOD) project design was completed and construction will be completed in 2014/15. Phase 4 covers 190.6 km from Beaufort West to Laingsburg. The three preceding phases were:
 - October 2011: R61 from Beaufort West to Aberdeen covering 71.6 km.
 - December 2012: N1 from Beaufort West to Three Sisters covering 31.7 km.
 - October 2013: R27 West Coast covering 57.2 km.

- Six hazardous locations (HAZLOCs) for pedestrian fatalities were identified and related interventions to reduce risks to pedestrians began in 2013/14, while further Hazloc projects will be completed in 2014/15.

Week-end alcohol blitzes in the Province have proven to be very effective in the fight against drinking and driving and will be continued. To assist in traffic management operations, the Department will continue to ensure adequate equipment and technology is provided to the traffic service operations. In this regard, it is noted that every traffic centre is already equipped with a road block trailer.

Figure 8 below shows the cumulative total of road crash fatalities since the 2009 baseline year.

Figure 11: Western Cape road crash fatalities 2008-2013 (rolling twelve month cumulative total as at 31 December 2013)



Source: Western Cape Forensic Pathology Services

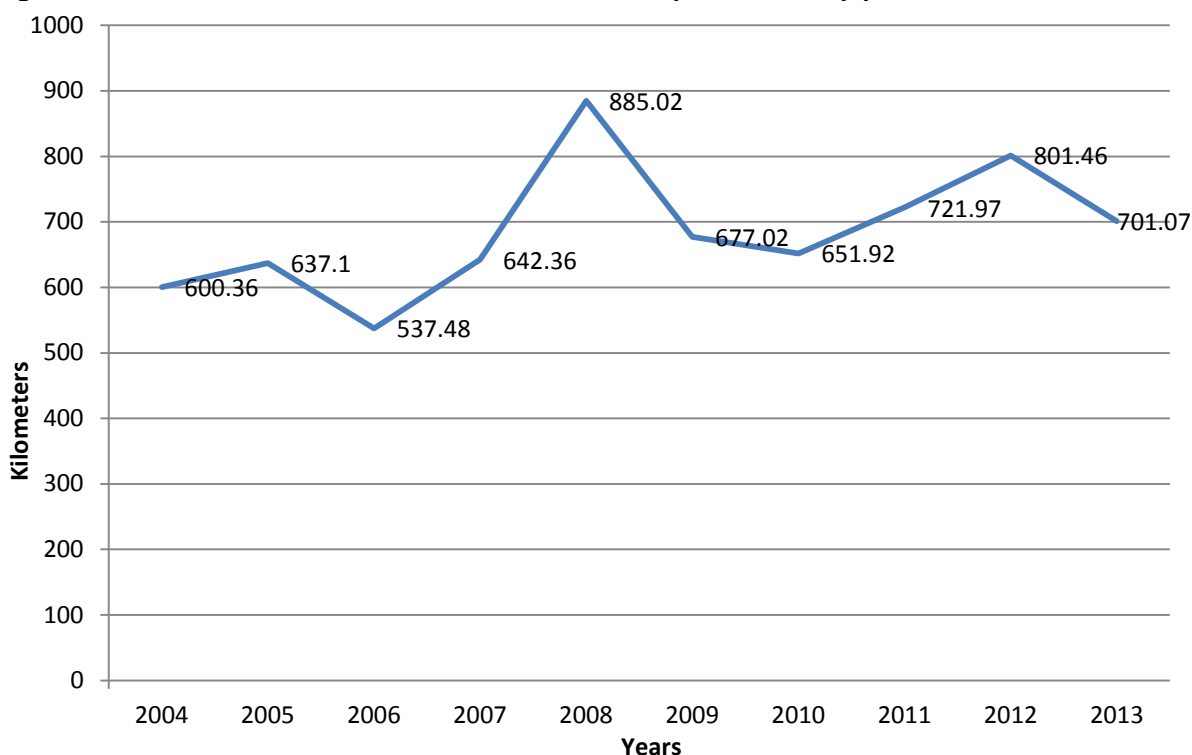
Risks in achieving the targeted reduction include limited resources and different performance drivers or focus areas of the various role-players. All components linked to the justice system are not functioning optimally i.e. breath-alcohol testing, blood-alcohol testing, and a lack of arrests by South African Police Services (SAPS). The National Prosecuting Authority (NPA) will initiate a process to review and close legislative loopholes relating to blood alcohol testing. Stronger co-operation between Law Enforcement Agencies (Provincial Traffic, SAPS and Metro Police) at integrated roadblocks with all role-players will further reduce the number of fatalities caused by drinking and driving.

The Department will also continue to work towards reinstating the breathalyser and “name and shame” campaigns to further reduce fatality rates, and to advocate for the use of enforcement as a tool for changing road user behaviour, rather than revenue generation. In order to effect this desired change in road user behaviour, the Department will conduct road safety education and awareness interventions designed to educate citizens on road safety matters and ultimately to address the root causes of traffic offences. These interventions will largely focus on school-going learners in order to influence the eventual behaviour of future drivers, as well as pedestrians.

In relation to the 16 percent reduction in road maintenance backlogs by 2014, the following was noted:

- The road maintenance backlog is defined as roads that are considered to be in a poor and very poor condition (based on the Visual Condition Index). The trend in the provincial road maintenance backlog over the past nine years is depicted in figure 12 below.

Figure 12: Number of kilometers of surfaced roads in poor and very poor condition

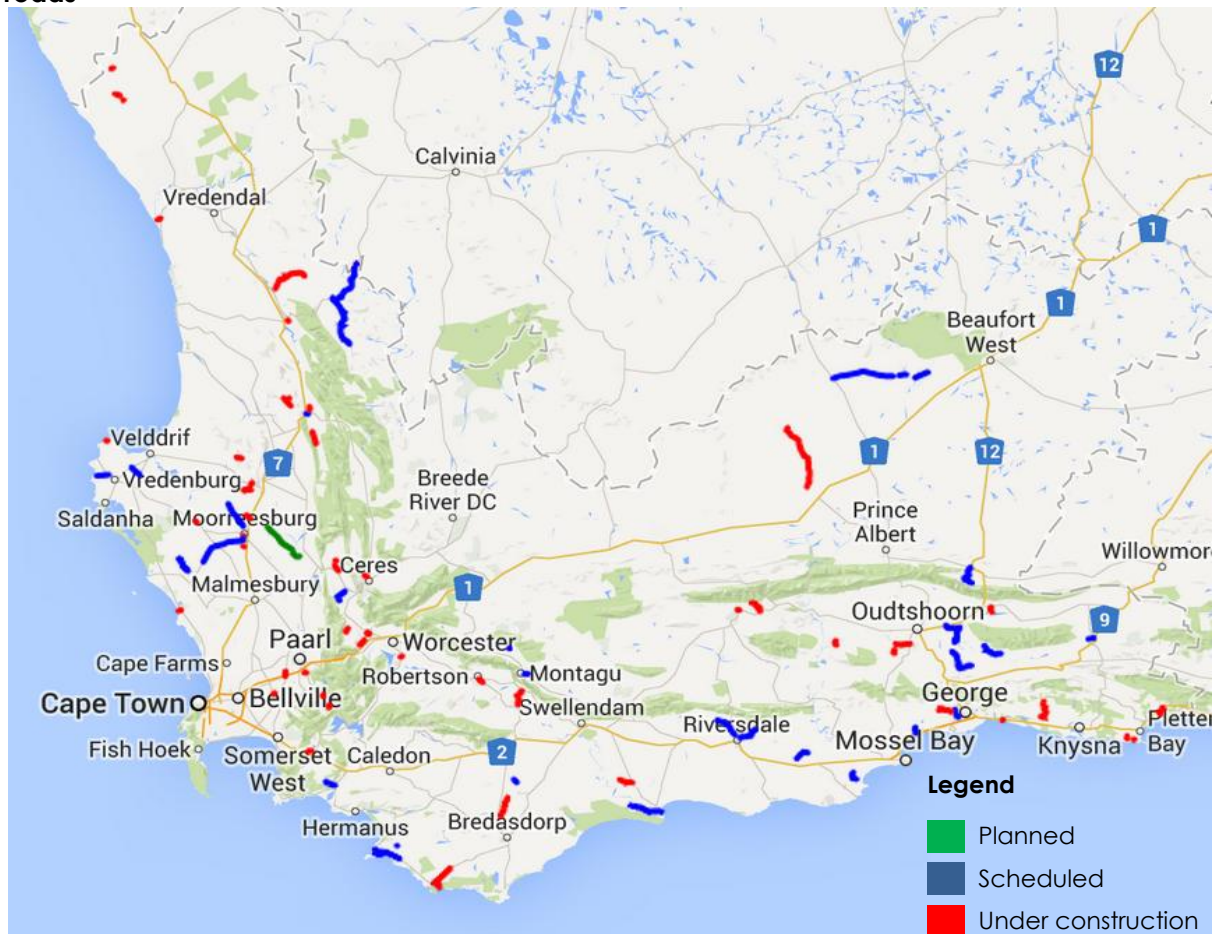


Note: 2007 increase due to Flood damage in Overberg, Central Karoo, Cape Winelands and Eden in November 2007. 2008 increase due to Flood damage in Cape Winelands and West Coast in July 2008 and Cape Winelands and Overberg in November 2008, and redirecting resources for FIFA 2010 World Cup projects.

- 93 Percent of all vehicle kilometres in the Province are travelled on fair to very good roads.
- Only five percent of all vehicle kilometres are travelled on the gravel road network.
- The backlog for gravel roads has increased by 17 percent since 2009 (55 percent poor, and very poor shifted to 65 percent). The backlog for surfaced roads, on which 95 percent of all vehicle kilometres are travelled, has been reduced by three percent from 2009 to 2012 (13 percent in poor condition, and very poor shifted to 12.6 percent).
- In general, roads that carry a high volume of traffic are in a better condition.

Departmental projects that are planned, scheduled, or under construction for rehabilitation, reseal, reg gravel, and upgrade to surface are depicted in figure 9 below.

Figure 13: Departmental projects for rehabilitation, reseal, regravel and upgrade to surfaced roads



Source: Road Network Information System (RNIS)

One Cape 2040

One Cape 2040 is designed to complement national planning, while reflecting on the specifics of the Western Cape region. The objective of One Cape 2040 is to stimulate a transition towards a more inclusive and resilient economic future for the Western Cape region. The One Cape 2040 vision identified six qualities that are to drive the provincial economic transition agenda to be achieved over the next 20 to 30 years and these are captured in the vision: *A highly-skilled, innovation-driven, resource-efficient, connected, high opportunity and collaborative society*. These qualities are captured in six “transitions” which are listed in the table below, with links to their related PSOs, provincial responsibility areas, and the roles this Department will play in their achievement:

One Cape 2040 vision	Provincial Strategic Objectives	Provincial Responsibilities	Departmental contribution
Educating Cape	<ul style="list-style-type: none"> • PSO1: Increasing growth and jobs • PSO2: Improving education outcomes 	<p>Manage ECD and schools based excellence.</p> <p>Facilitate local multi-sectoral knowledge and innovation partnerships.</p>	<ul style="list-style-type: none"> • Accelerated provision of education facilities and infrastructure. • Expanded Public Works job creation and related programmes. • Masakh’iSizwe programme. • Artisan Programme

One Cape 2040 vision	Provincial Strategic Objectives	Provincial Responsibilities	Departmental contribution
Enterprising Cape	<ul style="list-style-type: none"> • PSO1: Increasing growth and jobs • PSO8: Promoting social Inclusion and reducing poverty • PSO11: Growth and development in rural Areas 	<p>Fund provincial public and community works programmes at scale.</p> <p>Facilitate social enterprise creation and resourcing.</p>	<ul style="list-style-type: none"> • Expanded Public Works job creation and related programmes. • Rural development projects.
Green Cape	<ul style="list-style-type: none"> • PSO1: Increasing growth and jobs • PSO7: Resource-use efficiency • PSO11: Growth and development in rural areas 	Use transport, energy, housing and bulk service budgets to lead green change.	<ul style="list-style-type: none"> • Custodianship of PSO 3: Increasing access to safe and efficient transport. • Resource-efficient buildings and infrastructure. • Rural development projects. • Expanded Public Works job creation and related programmes.
Connecting Cape	<ul style="list-style-type: none"> • PSO8: Promoting social Inclusion and reducing poverty 	Facilitate regional and global partnerships with emerging markets.	-
Living Cape	<ul style="list-style-type: none"> • PSO3: Safe and efficient transport • PSO4: Increasing Wellness • PSO5: Increasing Safety • PSO6: Integrated and sustainable human settlements 	Invest more in public transport, services and community infrastructure and incentivise rather than fund housing.	<ul style="list-style-type: none"> • Custodianship of PSO 3: Increasing access to safe and efficient transport. • Road safety initiatives. • Provision of Health facilities and infrastructure. • Provincial Traffic Initiatives
Leading Cape	<ul style="list-style-type: none"> • PSO10: Integrated service delivery • PSO12: Being the best-run regional government in the world 	Facilitate and reward service excellence.	<ul style="list-style-type: none"> • Service Delivery initiatives. • Corporate governance improvements.

In essence, the Department, through its activities related to its custodianship of PSO 3, will have a major role to play in the achievement of the *Living Cape* vision. In addition, the Department will also play a role in the achievement of the other identified transitions as indicated above.

Local Government Context

The integrated development planning processes are aimed at ensuring that adopted municipal Integrated Development Plans (IDPs) reflect all actions of government in a municipal area as informed by community needs. The 2012/13 financial year marked the start of a new five year cycle in local government and introduced the “third generation” of integrated development planning wherein IDPs become investment plans for all spheres of government through joint planning. For all spheres of government therefore, the IDP is progressively becoming the central planning instrument for municipal service delivery. The Department’s participation in this process contributes to Provincial Strategic Objective 10: *Integrating service delivery for maximum impact.*

The Department participated in the various IDP Indabas with district and local municipalities which aimed at creating a platform for agreeing on the strategic agenda that should guide integrated development planning, and address joint implementation of projects informed by municipal and provincial planning processes. During the Indabas, the Department entered into various agreements with municipalities. These range from agreements on information-sharing, scheduling meetings to unblock service delivery obstacles, technical assistance, and new projects. Furthermore, transversal institutional structures relating to the Department's custodianship of PSO 3, and involvement in PSO 1 work groups on infrastructure and EPWP, provide further platforms for incorporating the local government context in the Department's plans for 2014/15, and for municipalities to obtain strategic guidance on the Department's strategies and plans.

The Department also provides support to municipalities in developing their Integrated Transport Plans as a critical component of their municipal Integrated Development Plans.

Departmental Strategic Planning Process

The Departmental Strategic Planning Session on 18 and 19 July 2013 revisited the strategic direction set for the Department during 2010/2011. The purpose of the session was to confirm the Departmental Strategic Direction for 2014/15, and begin the strategic planning process for the next five-year Strategic Plan period (2015 – 2019). During the session, the following was noted and discussed:

- The two-day session was focused on reflecting on where the department is in terms of the current strategy, what is achievable in terms of the last year of the current five-year term, and where it is that the Department wants to go, with a focus on the departmental goals. The discussion on the new five-year strategy also began.
- The National Development Plan (NDP) and One Cape 2040 were key focus areas and informants in preparation for the new planning cycle.
- A strong emphasis was placed on the successes and achievements of the current Strategic Plan period so that the reasons for the successes could be unpacked, understood and built upon.

Alignment of PSO and APP to NDP and One Cape 2040

- An analysis of the alignment of the Department's objectives with that of the National Development Plan and One Cape 2040 was presented.
- The importance of strategic partnerships for accelerating the speed of delivery of infrastructure was reaffirmed.
- It was agreed that the Department has structured and formulated its work in ways that responds to the objectives of the NDP and One Cape 2040.

Discussion on achievement of PSO outcomes

- An assessment of the Department's goals and objectives and an analysis in terms of the achievement of PSO 3 outcomes was presented.
- It was agreed that the Strategic Objective Framework would not be changed until the new five-year cycle commences.
- It was noted that budgets need to be considered when setting targets.
- Further deliberations will occur with regard to outcomes and objectives measurements for roads infrastructure, with consideration of the socio-economic impact of roads as a better measurement of project benefits.

Progress to date on current Departmental Strategy

- It was acknowledged that there have been significant improvements in public works, roads and transport regulation.

Macro Economic Analysis

- The Bureau for Economic Research presented a macro-economic analysis.
- In terms of infrastructure spend per Province a large part of the Provincial budget is allocated for roads and social infrastructure. Two of the biggest budget allocations for the future are for transport and housing.
- Budgets have increased in the public sector for infrastructure but there has not been a concomitant increase in bids received or an appetite from bigger companies for the work. However, private sector budgets have increased alongside public sector budgets and construction companies appear to be favouring private sector contracts.

Policy Analysis

- The 2014 MTEF Planning Process and its relation to the NDP and One Cape 2040 was presented, and the presentation reaffirmed many of the points made in the macro-economic analysis presentation in terms of the outlook.
- The MTEF guidelines received by the Department emphasised that youth unemployment is a top priority. However, it was the Provincial Minister's view that interpersonal violence is an issue that requires government's immediate attention. The number of fatalities occurring as a result of interpersonal violence, whether by shooting or road crashes, is unsustainable and should be one of the Department's key policies.
- Top Management discussed their priorities, risks, and opportunities moving forward.
- Capacity in the Public Works Branch was acknowledged to be critical to the Department's ability to guide its client departments and fulfil its role as the implementing authority for provincial infrastructure.

Priorities to achieve objectives and targets

- Programme Managers discussed their priority areas for 2014/15.
- Input was received from the HOD and Provincial Minister in terms of 2014/15 priorities.

The Provincial Minister and Top Management re-affirmed that the strategic path being followed is the correct one. Good progress was being made in specific areas such as the Inner City Regeneration and the Safely Home Programmes, while a more direct approach is required with respect to public transport and improved delivery for EPWP.

During the same period, the Chief Directorate: Traffic Management, as part of the Department of Community Safety, consolidated its strategic priorities and objectives. In May 2013, that Department held a Strategic Review Session attended by its Top Management in which Departmental Priority Projects were identified. This session was followed by a strategic review and planning process in August 2013, led by the Provincial Minister for Community Safety and attended by his Department's Top Management and Senior Management. In this session, strategic priorities were identified and indicators developed in line with the Provincial Strategic Objective 5: Increasing Safety.

The Traffic Management strategic objectives, priorities, and performance indicators captured in this APP were clarified with and endorsed by its Senior Management and confirmed by the management and Executive Authority of this Department.

6 Departmental Strategic Outcome Oriented Goals

The Departmental strategic planning process as outlined above re-affirmed the four strategic goals as contained in the Strategic Plan for the fiscal years 2010 - 2014. With the transfer of the Traffic Management function a fifth Strategic Outcome Oriented Goal was added. These are:

Strategic Outcome Oriented Goal 1	Promote good governance and an effective and efficient department.
	Goal statement: To continually provide policy and strategic leadership, as well as support services to enable the Department to deliver on government priorities and objectives by 31 March 2015.
	Justification: An efficient and effective department to improve governance has been identified as a strategic thrust for the Department.
Strategic Outcome Oriented Goal 2	Lead the implementation and facilitation of EPWP in the Western Cape.
	Goal statement: To lead and facilitate the internalisation of EPWP across all departments and stakeholders in the Western Cape and within this Department by creating 111,859 Full Time Equivalent (FTE) work opportunities (204,770 100-day work opportunities) within the Provincial sphere by 31 March 2015 thereby increasing employment and community empowerment.
	Justification: Strategic intervention identified by the national and provincial government to support the intention to halve unemployment and poverty in terms of the Millennium Development Goals (MDGs).
Strategic Outcome Oriented Goal 3	Lead the development and implementation of Integrated Transport systems in the Western Cape.
	Goal statement: To lead and promote the development and implementation of an integrated transport system inter-governmentally and transversally within the Western Cape by 31 March 2015.
	Justification: Integrated transport is a strategic transversal intervention identified by the Western Cape Government as being critical to support the vision of an open opportunity society for all. It is a core mandate of the Department, resulting in the need to focus upon improvements in all modes of transport, as well as the infrastructure supporting it.
Strategic Outcome Oriented Goal 4	Lead the development and implementation of provincial infrastructure and property management in the Western Cape.
	Goal statement: To lead the development and implementation of provincial infrastructure and the management of property, inter-governmentally and transversally within the Western Cape by meeting appropriate standards by 31 March 2015.
	Justification: Infrastructure delivery and property management is critical to sustain economic development and to support the achievement of the MDGs by 2014.
Strategic Outcome Oriented Goal 5	To increase safety by optimising road safety in the Western Cape
	Goal statement: To inter-governmentally lead and promote road safety in the Province by coordinating and providing traffic law enforcement services, facilitating road

	safety education and awareness, and providing training and development opportunities to all traffic policing officials and other law enforcement officials through appropriate standards by 31 March 2015.
	<p>Justification: Creating a safe road environment is critical for creating a safe environment for inclusive economic growth and protection of the road infrastructure. Strategic intervention identified by the national and provincial government to support the intention to halve road deaths by 2014 in terms of the Millennium Development Goals (MDGs).</p>

7 Ministerial Priority Programmes

The five Ministerial Priority Programmes of the Department from the 2010-2014 Strategic Plan are:

1. The creation of a highly effective department and the freeing up of resources through instituting efficiency measures and programmes.
2. Leveraging the Province's CBD properties as part of a greater Cape Town project to yield fit for purpose provincial accommodation as well as additional revenue streams by 2014.
3. Influencing parties in order to achieve a 13 percent modal shift from private to public transport by 2014 (meaning a 60:40 private: public transport split into the City of Cape Town Central Business District) through the promotion of improved rail transport; support to integrated transport networks including the provision of rapid trunk routes for existing public transport services; and formalising the minibus taxi industry.
4. Improving road safety, resulting in the reduction of the number of fatalities on Western Cape Roads by 50 percent by 2014.
5. Reducing the maintenance backlog in both public works and transport infrastructure by 16 percent by 2014.

8 Strategic Objectives

The strategic objectives of the Department are stated per Programme in Part B, and subsequent updates to the strategic objectives as they were captured in the Strategic Plan 2010 - 2014 are depicted in Annexure B. The Traffic Management strategic objectives further amends the Strategic Plan 2010 - 2014 and are depicted in Part B: Programme 5 and in Annexure B.

9 Risk Profile

The risks identified on enterprise level linked to the strategic goals which might impact on departmental performance, are reflected below. However, the risk related to the achievement of Strategic Outcome Orientated Goal 1 has been reformulated. In addition, a risk related to Strategic Outcome Orientated Goal was added.

Table 14: Risk Assessment of Departmental Strategic Goals

Strategic Outcome	To continually provide policy and strategic leadership as well as support services to enable the Department to deliver on government priorities and objectives.
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Orientated Goal 1	
Risk 1	Policy gaps in functional areas due to continuous changes such as in the legislative environment, government and national policy arena resulting in inefficiencies and ineffective service delivery.
Mitigation	Conduct policy needs analysis and implement a programme of policy development.
Risk 2	Insufficient resourcing at the strategic level of the organisational structure, due to ineffective recruitment processes resulting in a leadership vacuum causing inefficient and ineffective management of service delivery.
Mitigation	Assess recruitment process and implement adequate monitoring procedures.
Risk 3	Limited comprehensive support to core departmental functions due to skills gaps, dependencies, fragmentation of services, inadequate systems and non-responsiveness, causing impediments to service delivery for line functionaries.
Mitigation	Implementation of appropriate microstructures, up-skilling of staff, enforcing service level agreements, implementation of monitoring mechanisms and updating of relevant systems.

Strategic Outcome Orientated Goal 2	To lead and facilitate the internalisation of EPWP across all departments and stakeholders in the Western Cape and within this Department by creating 111,859 FTE work opportunities (204 770 100-day work opportunities) within the provincial sphere by 31 March 2015, thereby increasing employment and community empowerment.
Risk	Departments not implementing a sufficient number of EPWP projects, causing stated targets for the creation of work opportunities not to be achieved, resulting in a failure to adequately increase employment and community empowerment.
Mitigation	Increased advocacy and engagements with stakeholders.

Strategic Outcome Orientated Goal 3	Lead and promote the development and implementation of an integrated transport system inter-governmentally and transversally within the Western Cape by 31 March 2015.
Risk	Ineffective disparate services due to the sub-optimisation of different modes of transport.
Mitigation	Development of effective strategic partnerships with stakeholders. Drafting of viable business cases.

Strategic Outcome Orientated Goal 4	To lead the development and implementation of provincial infrastructure and the management of property, inter-governmental and transversally within the Western Cape by meeting appropriate standards by 31 March 2015.
Risk	Inability to deliver on the unit's mandates to implement GIAMA due to capacity constraints which could result in the ineffective, inefficient and uneconomical management of immovable assets.
Mitigation	Implementation of macro and micro organogram and the appointment of fit for purpose employees. Alignment of Acts and policies to GIAMA. Need to implement a uniform assessment model to determine the physical condition of provincial buildings.

Strategic Outcome Orientated Goal 5	To inter-governmentally lead and promote road safety in the Province by coordinating and providing traffic law enforcement services, facilitating road safety education and awareness, and providing training and development opportunities to all traffic policing officials and other law enforcement officials through appropriate
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	standards by 31 March 2015.
Risk	Traffic Management inadequately integrated into Department's management and operational systems.
Mitigation	Facilitate proper change management programme, processes, and procedures for the integration of systems, human resources, assets, and values and culture.

10 Overview of 2013 Budget and MTEF Estimates

10.1 Medium-Term Revenues

Summary of revenue

The Department's expenditure is funded through three main sources, namely national transfers which includes the provincial equitable share of revenue collected nationally and conditional grants, the provincial own sourced receipts and financing from the Asset Financing Reserve for strategic infrastructure.

Table 15 shows a summation of these receipts as it pertains to the Department.

Table 15: Summary of Revenue

Receipts	2010/11 Actual R'000	2011/12 Actual R'000	2012/13 Voted R'000	Adjusted appropriation 2013/14 R'000	2014/15 MTEF R'000	2015/16 MTEF R'000	2016/17 MTEF R'000
Equitable share	1 223 420	1 642 624	2 062 867	2 651 296	2 737 798	3 453 451	3 636 502
Conditional grants	1 429 961	1 507 068	1 536 120	1 279 447	1 473 691	1 564 700	1 589 937
Departmental receipts	1 106 477	1 045 562	1 105 671	1 079 718	1 120 699	1 167 988	1 228 459
Financing	204 130	171 157	0	92 969	298 291	601 472	478 777
Total receipts	3 963 988	4 366 411	4 704 658	5 103 430	5 630 479	6 787 611	6 933 675

Departmental revenue collection

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

Table 16: Departmental revenue collection

Departmental receipts	2010/11 Actual R'000	2011/12 Actual R'000	2012/13 Voted R'000	Adjusted appropriation 2013/14 R'000	2014/15 MTEF R'000	2015/16 MTEF R'000	2016/17 MTEF R'000
Tax receipts							
Motor vehicle licences	901 651	955 777	1 007 533	1 004 664	1 040 776	1 078 157	1 133 755
Non-tax receipts							
Sale of goods and services other than capital assets	99 048	86 492	84 107	74 616	79 455	89 286	94 130
Transfers received							
Fines, penalties and forfeits							
	220	342	223	123	215	220	232
Interest, dividends and rent on land							
	6 464	158	93				

Departmental receipts	2010/11 Actual R'000	2011/12 Actual R'000	2012/13 Voted R'000	Adjusted appropriation 2013/14 R'000	2014/15 MTEF R'000	2015/16 MTEF R'000	2016/17 MTEF R'000
Sales of capital assets	94 979	1 484	6 978				
Financial transactions in assets and liabilities	4 115	1 309	6 737	315	253	325	342
Total departmental receipts	1 106 477	1 045 562	1 105 671	1 079 718	1 120 699	1 167 988	1 228 459

Note: Provincial Roads Maintenance Grant: Pre 2011/12: This conditional grant was previously as the Infrastructure Grant to Provinces.
2014/15: national conditional grant: Devolution of Property Rate Funds Grant R414 161 000 (2014/15) and R433 212 000 (2015/16) and R456 172 000 (2016/17) subsumed in equitable share as from 2013/14.

Tax revenue

Motor vehicle licences revenue continues to dominate provincial own receipts, contributing 92.8 percent of departmental receipts in 2014/15.

Non-tax revenue

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

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

Sale of capital assets: In terms of an arrangement with the Provincial Treasury, proceeds from the sale of immovable assets are appropriated in the Annual Adjustments Estimates, or in the next year's annual budget based on actual collections. This is due to the fact that revenue attributed to the sale of immovable assets is usually subjected to a measure of uncertainty and relative slow realisation. A disposal programme will be undertaken during the 2014/15 financial year to dispose of properties surplus to the Provincial Government needs. In line with the statutory provisions, preference will be given to the other spheres of Government prior to the properties being made available to the open market.

Conditional grants

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

- Supplement provincial investments for preventative, routine, emergency maintenance and road rehabilitation of provincial road networks; ensure all roads are classified as per RISFSA and the Road Classification and Access Management (RCAM) guidelines by end of 2013/14; and implement and maintain road asset management systems
- Supplement provincial projects for the repairs of roads and bridges damaged by the declared natural disasters.
- To construct rural pedestrian access bridges.

In relation to the Expanded Public Works Programme Integrated Grant the purpose is to incentivise provincial departments to expand work creation efforts through the use of labour

intensive delivery methods in the following identified focus areas, in compliance with the EPWP guidelines:

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

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

The Devolution of Property Rate Fund Grant has been subsumed into the Provincial Equitable Share from 2013/14.

National conditional grants comprise 26.1 percent of total receipts and include the following: Provincial Roads Maintenance Grant, the Public Transport Operations Grant, and the Expanded Public Works Integrated Grant to Provinces. The total conditional grant allocation has increased from R1.322 billion in 2013/14 main appropriation to R1.474 billion in 2014/15 or by 11.5 percent.

Table 17: National Conditional Grant Allocations

Name of Grant	Programme to which Grant is Allocated	Allocation R'000s		
		2014/15	2015/16	2016/17
Provincial Roads Maintenance Grant	Transport Infrastructure	685 849	749 854	732 333
Expanded Public Works Programme Integrated Grant	Public Works	8 477		
Public Transport Operations Grant	Transport Operations	779 365	814 846	857 604

10.2 Expenditure Estimates

The table below shows the estimated expenditure for the Department over the medium term.

Table 18: Department of Transport and Public Works: estimated expenditure

Programme R'000	Audited			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	% Change from Revised estimate			
	2010/11	2011/12	2012/13				2014/15	2013/14	2015/16	2016/17
1. Administration	155 388	137 117	128 768	150 961	150 532	139 014	195 997	40.99	228 799	242 187
2. Public Works Infrastructure	884 096	1 058 213	1 257 497	1 282 193	1 459 704	1 459 704	1 499 931	2.76	2 028 187	1 831 279
3. Transport Infrastructure	1 791 296	1 934 446	1 994 558	1 995 792	2 081 574	2 081 574	2 440 686	17.25	2 949 619	3 196 080
4. Transport Operations	686 252	763 263	800 607	862 864	858 120	858 120	892 312	3.98	940 667	995 497
5. Transport Regulation	405 314	426 155	478 126	502 837	505 426	505 426	550 361	8.89	582 221	607 141
6. Community Based Programmes	41 642	47 217	45 102	51 672	48 074	48 074	51 192	6.49	58 118	61 491
Total payments and estimates	3 963 988	4 366 411	4 704 658	4 846 319	5 103 430	5 091 912	5 630 479	10.58	6 787 611	6 933 675

Note: Programme 1: MEC total remuneration package: R 1652 224 with effect from 1 April 2012.

Programme 3: National conditional grant: Provincial Roads Maintenance: R598 901 000 (2014/15), R695 473 000 (2015/16), and R801 185 000 (2016/17).

Programme 4: National conditional grant: Public Transport Operations: R771 320 000 (2014/15), R806 801 000 (2015/16) and R849 561 000 (2016/17).

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
Current payments	1 598 153	1 635 371	1 760 603	2 101 008	2 032 218	2 009 980	2 250 865	11.98	2 621 718	2 452 825
Compensation of employees	464 893	496 973	551 011	671 139	606 354	600 460	779 284	29.78	914 217	975 895
Goods and services	1 133 226	1 138 391	1 209 589	1 429 869	1 425 864	1 409 515	1 471 581	4.40	1 707 501	1 476 930
Interest and rent on land	34	7	3			5		(100.00)		
Transfers and subsidies to	988 099	1 101 324	1 142 628	1 231 259	1 256 920	1 263 829	1 284 482	1.63	1 348 064	1 416 069
Provinces and municipalities	343 034	418 420	429 402	487 252	511 106	511 106	495 924	(2.97)	523 912	549 143
Departmental agencies and accounts	13	1 687	121	80	80	93	90	(3.23)	95	95
Public corporations and private enterprises	633 408	671 005	700 237	734 180	734 180	734 180	779 365	6.15	814 846	857 604
Non-profit institutions	350	800	565	1 000	1 033	1 032		(100.00)		
Households	11 294	9 412	12 303	8 747	10 521	17 418	9 103	(47.74)	9 211	9 227
Payments for capital assets	1 376 770	1 628 642	1 799 984	1 514 052	1 813 805	1 817 339	2 095 132	15.29	2 817 829	3 064 781
Buildings and other fixed structures	1 296 946	1 533 807	1 705 651	1 451 889	1 695 732	1 695 732	2 024 433	19.38	2 754 765	3 000 145
Machinery and equipment	50 333	69 910	55 440	47 063	48 938	51 739	53 039	2.51	46 459	48 083
Land and subsoil assets	19 219	18 182	30 084	5 100	59 135	59 135	7 080	(88.03)	6 880	6 423
Software and other intangible assets	10 272	6 743	8 809	10 000	10 000	10 733	10 580	(1.43)	9 725	10 130
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>	1 307 052	1 540 487	1 575 068	1 458 989	1 702 832	1 702 832		(100.00)		
Payments for financial assets	966	1 074	1 443		487	764		(100.00)		
Total economic classification	3 963 988	4 366 411	4 704 658	4 846 319	5 103 430	5 091 912	5 630 479	10.58	6 787 611	6 933 675

10.3 Relating Expenditure Trends to Strategic Goals

The baseline of the Programmes mentioned below has been adjusted since the indicative allocations contained in Budget 2013. In addition to general salary and inflationary adjustments the changes to the programmes are set out below:

Programme 1: Administration

The provision for 2014/15 for the programme as a whole has increased by 29.83 percent compared to the main appropriation for 2013/14 and has increased by 40.99 percent compared to the revised estimates for 2013/14. Based on the main appropriation for 2014/15, the programme shows an increase of 60.43 percent over the MTEF. The provision for payments of capital assets has decreased by 7.77 percent compared to the main appropriation for 2013/14, while current payments has increased by 31.60 percent and transfer payments increased by 12.81 percent. The reasons for the increase in the budget as a whole are mainly due to the shifting of the traffic management support function from Community Safety, the centralization of finance in this programme and a provision for the filling of vacancies in a phased manner based on the new establishment.

Programme 2: Public Works

The provision for 2014/15 for the programme as a whole has increased by 16.98 percent compared to the main appropriation for 2013/14 and has increased by 2.76 percent compared to the revised estimates for 2013/14. Based on the main appropriation for 2014/15, the programme shows an increase of 42.82 percent over the MTEF. The provision for payments of capital assets has increased by 50.59 percent compared to the main appropriation for 2013/14, while current payments has increased by 14.18 percent and transfer payments has increased by 5.64 percent. The reasons for the increase in the budget as a whole are mainly due to funding reserved in the Asset Finance Reserve in 2013/14 for allocation to the Vote in the Adjustments Estimates, depending on the implementation readiness of the provincial Cape Town Regeneration Programme.

Programme 3: Transport Infrastructure

The provision for 2014/15 for the programme as a whole has increased by 22.29 percent compared to the main appropriation for 2013/14 and has increased by 17.25 percent compared to the revised estimates for 2013/14. Based on the main appropriation for 2014/15, the programme shows an increase of 60.14 percent over the MTEF. The provision for payments of capital assets has increased by 36.83 percent compared to the main appropriation for 2013/14, while current payments has decreased by 0.52 percent and transfer payments have decreased by 42.27 percent. The reasons for the increase in the budget as a whole are mainly due to additional allocations from the Provincial Roads Maintenance Grant mainly earmarked for the repair of flood damage and Provincial Equitable Share in order to preserve the road asset base and enable work opportunities.

Programme 4: Transport Operations

The provision for 2014/15 for the programme as a whole has increased by 3.41 percent compared to the main appropriation for 2013/14 and has increased by 3.98 percent compared to the revised estimates for 2013/14. Based on the main appropriation for 2014/15, the programme shows an increase of 15.37 percent over the MTEF. The provision for payments of capital assets has decreased by 19.46 percent compared to the main appropriation for 2013/14, while current payments has increased by 29.76 percent and transfer payments have increased by 8.26 percent. The reasons for the increase in the budget as a whole are mainly to strengthen the sustainability of the programme and provide funding for the George Integrated Public Transport Network.

Programme 5: Transport Regulation

The provision for 2014/15 for the programme as a whole has increased by 9.45 percent compared to the main appropriation for 2013/14 and has increased by 8.89 percent compared to the revised estimates for 2013/14. Based on the main appropriation for 2014/15, the programme shows an increase of 20.74 percent over the MTEF. The provision for payments of capital assets has increased by 18.03 percent compared to the main appropriation for 2013/14, while current payments has increased by 9.17 percent and transfer payments decreased by 100 percent. The reasons for the increase in the budget as a whole are mainly to provide additional capacity for the programme.

Programme 6: Community Based Programme

The provision for 2014/15 for the programme as a whole has decreased by 0.93 percent compared to the main appropriation for 2013/14 and has increased by 6.45 percent compared to the revised estimates for 2013/14. Based on the main appropriation for 2014/15, the programme shows an increase of 19.00 percent over the MTEF. The provision for payments of capital assets has increased by 467.96 percent compared to the main appropriation for 2013/14, while current payments have decreased by 3.98 percent. The reasons for the increase in the budget as a whole are mainly due an increased allocation for contractor development.

PROGRAMME AND SUB- PROGRAMME PLANS

PART B: PROGRAMME AND SUB-PROGRAMME PLANS

This section of the Annual Performance Plan sets the performance targets for the 2014/15 financial year and over the MTEF period for each strategic objective identified in Part B of the Strategic Plan and updated in 2011, 2012, and 2013. Performance indicators that will facilitate the assessment of the overall performance of each programme are also included.

The table below presents the Budget Programme Structure.

Table 19: Budget Programme structure 2014/15

PROGRAMME	SUB-PROGRAMME
1. Administration	1.1. Office of the MEC 1.2. Management of the Department 1.3. Corporate Support 1.4. Departmental strategy
2. Public Works Infrastructure	2.1. Programme Support 2.2. Planning 2.3. Construction 2.4. Maintenance 2.5. Immovable Asset Management 2.6. Facility Operations
3. Transport Infrastructure	3.1. Programme Support Infrastructure 3.2. Infrastructure Planning 3.3. Infrastructure Design 3.4. Construction 3.5. Maintenance
4. Transport Operations	4.1. Programme Support Operations 4.2. Public Transport Services 4.3. Transport Safety and Compliance 4.4. Transport Systems 4.5. Infrastructure Operations
5. Transport Regulation	5.1. Programme Support Regulation 5.2. Transport Administration and Licensing 5.3. Operator License and Permits 5.4. Law Enforcement
6. Community Based Programmes	6.1. Programme Support Community Based 6.2. Community Development 6.3. Innovation and Empowerment 6.4. Coordination and Compliance Monitoring

Note: Sub-Programmes 6.2 is not used by the Department.

11 Programme 1: Administration

The purpose of Administration is to provide the overall management support to the Department.

Note: the Corporate Service Centre, vested in the Department of the Premier, provides the following support services to the Department: Human Resource Management, Enterprise Risk Management, Internal Audit, Legal Services, Forensic Investigative Services, and Information and Communication Technology Services.

Strategic Objective	Strategic Objective description	Contribution to Provincial Strategic Objective
1.1	Improved quality of financial management.	PSO12
1.2	Facilitated effective utilisation of systems, processes and knowledge within the Department.	PSO 12
1.3	Improved capacity in the transport, built and engineering disciplines by providing a continuous flow of young professionals through the professional development programme.	PSO1; PSO2; PSO3; PSO10; PSO11 PSO12
1.4	Coherent transversal integrated strategic planning, co-ordination and monitoring and evaluation facilitated and managed across the Department.	PSO1; PSO3; PSO10; PSO12

11.1 Strategic objective indicator annual targets for 2014/15

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

Table 20 Strategic objectives indicators and medium term targets for Programme 1: Administration

Strategic objective indicator		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
1.1.1	Financial management capability assessment rating	2+	0	0	2+	3	3	3+
1.2.1	Number of ECM processes implemented	n/a	1	2	2	1	1	0
1.3.1	Professional development of Candidates in line with training requirements of the relevant professional body	n/a	n/a	n/a	n/a	9	12	14
1.4.1	Number of coherent and integrated strategic/transversal planning processes facilitated/managed	29	23	31	30	2	33	32

Note: For 1.3: Number of coherent and integrated strategic/transversal planning processes facilitated/managed, two financial years will be combined resulting in a reduced target for 2014/15.

11.2 Programme performance indicators and annual targets for 2014/15

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

Table 21: Programme performance indicators, medium term targets and quarterly targets for Programme 1: Administration

(The Technical Indicator Descriptions (Annexure E) provides a detailed description of the indicators and can be accessed on the Western Cape Government website)

No.	PSO Linkage	Programme performance indicator	Responsible official	Audited/Actual performance			Estimated performance	Medium-term Targets							
				2010/11	2011/12	2012/13	2013/14	2014/15	Reporting frequency Annually/Quarterly	Q1	Q2	Q3	Q4	2015/16	2016/17
SUB-PROGRAMME 1.3: CORPORATE SUPPORT															
Provincial Indicators															
1.1.1.1	12	Number of financial standard operating procedures compiled	DDG: Finance	18	n/a	18	18	18	Annually	-	-	-	18	18	18
1.2.1.1	12	Number of ECM workflows developed	D: Knowledge Management	n/a	n/a	2	2	1	Annually	-	-	-	1	1	0
1.3.1.1	1; 2; 3; 10; 12	Number of graduates registered as a Candidate in relevant discipline within a period of 4 months of commencing duty	D: Professional Development	n/a	n/a	n/a	n/a	9	Annually	-	-	-	9	12	14
SUB-PROGRAMME 1.4: DEPARTMENTAL STRATEGY															
Provincial Indicators															
1.4.1.1	1; 3; 10; 12	Number of integrated plans assessed	D: Transport Policies and Strategies	29	23	24	30	2	Annually	-	-	-	2	33	32

11.3 Reconciling performance targets with the Budget and MTEF

Table 22: Expenditure estimates for Programme 1: Administration

Sub-programme R'000	Outcome			Main appro- p-riation 2013/14	Adjusted appro- p-riation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Office of the MEC	4 678	5 097	5 072	5 314	5 829	5 859	5 640	(3.74)	6 290	6 668
2. Management of the Department	2 208	3 140	3 602	3 588	4 295	4 246	3 290	(22.52)	3 466	3 679
3. Corporate Support	109 388	103 290	94 712	112 245	113 950	104 426	147 397	41.15	168 049	178 221
4. Departmental Strategy	39 114	25 590	25 382	29 814	26 458	24 483	39 670	62.03	50 994	53 619
Total payments and estimates	155 388	137 117	128 768	150 961	150 532	139 014	195 997	40.99	228 799	242 187

Note: Sub-programme 1.1: MEC total remuneration package: R1 652 224 with effect from 1 April 2012.

Earmarked allocation:

Included in sub-programmes 1.3 Corporate Support is an earmarked allocation amounting to R4.293 million (2014/15), R4.589 million (2015/16) and R4.906 million (2016/17) for the transfer of the Traffic Management support function.

Economic classification R'000	Outcome			Main appro- p-riation 2013/14	Adjusted appro- p-riation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	142 775	125 096	115 124	138 964	137 287	126 771	182 874	44.26	217 097	229 461
Compensation of employees	54 409	55 029	62 182	86 089	81 289	70 773	124 403	75.78	157 038	167 088
Goods and services	88 366	70 067	52 942	52 875	55 998	55 998	58 471	4.42	60 059	62 373
Transfers and subsidies to	11 612	9 238	11 757	10 002	10 959	10 098	11 283	11.73	11 281	11 720
Provinces and municipalities	2 715	1 507	1 507	2 000	2 000	2 000	3 000	50.00	3 000	3 000
Departmental agencies and accounts	1	1	8			2		(100.00)		
Public corporations and private enterprises		250								
Households	8 896	7 480	10 242	8 002	8 959	8 096	8 283	2.31	8 281	8 720
Payments for capital assets	833	2 363	1 491	1 995	2 196	2 055	1 840	(10.46)	421	1 006
Machinery and equipment	833	2 363	1 491	1 995	2 196	1 739	1 840	5.81	421	1 006
Software and other intangible assets						316		(100.00)		
Payments for financial	168	420	396		90	90		(100.00)		
Total economic classification	155 388	137 117	128 768	150 961	150 532	139 014	195 997	40.99	228 799	242 187

Performance and expenditure trends

Key activities that are to be undertaken within this programme, with their concomitant allocations for 2014/15 are shown in Annexure C. The alignment to the respective PSO is also indicated.

11.4 Risk management

The following risks and mitigation thereof have been identified in relation to certain strategic objectives.

Strategic Objective 1.1	Improved quality of financial management.
Risk	Events of inefficiencies, non-compliance and inadequate financial governance caused by fragmented decentralised financial management and supply chain functions, in the main, not under the direct control of the Chief Financial Officer impacts on unfavourable audit outcomes and unfavourable financial management capability ratings.
Mitigation	The implementation of the approved organisational structure effective from 1 October 2013 which provides the Chief Financial Officer direct control over these functions: Financial Management and Supply Chain Management.

Strategic Objective 1.2	Facilitated effective utilisation of systems, processes and knowledge within the Department.
Risk	Enterprise Content Management (ECM)/Livelink system not optimally used because of resistance to change resulting in inefficiencies and ineffectiveness of content and workflows.
Mitigation	Continued change management and concomitant training programmes.

Strategic Objective 1.3	Coherent transversal integrated strategic planning, co-ordination and monitoring and evaluation facilitated and managed across the Department.
Risk	Departmental activities will not become fully integrated because of resistance to change due to complexities and new transversal way of working with the result that goals and objectives might not be achieved.
Mitigation	Drafting and issuing of a framework to coordinate feedback from PSO workgroups.

Strategic Objective 1.4	Improved capacity in the transport, built and engineering disciplines by providing a continuous flow of young professionals through the professional development programme.
Risk	The Department might not be in a position to provide the required exposure/experience/training to young professionals due to capacity constraints with the result that candidates' would not be in a position to register as professionals.
Mitigation	Secondment and rotation of candidates to private companies and/or other spheres of government to ensure that candidates receive the required exposure/experience/training.

12 Programme 2: Public Works Infrastructure

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

The strategic objectives are shown in the table below. For a detailed description of each objective, refer to Annexure E.

Strategic Objective	Strategic Objective description	Contributes to Provincial Strategic Objective
2.1	GIAMA implemented and complied with.	PSO1; PSO12
2.2	Facilitated and delivered sustainable Provincial infrastructure and accommodation.	PSO2; PSO4; PSO6; PSO7; PSO12
2.3	Developed plans and secured funds for Infrastructure delivery in the Western Cape Province.	PSO1
2.4	Promoted socio-economic development through the implementation of Provincial Infrastructure, Provincial Accommodation and Property Management programmes.	PSO1; PSO8

12.1 Strategic objective annual targets for 2014/15

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

Table 23: Strategic Objectives and medium-term targets for Programme 2: Public Works Infrastructure

Strategic objective indicator		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
2.1.1	Number of GIAMA milestones achieved	14	2	2	2	2	2	2
2.2.1	Number of projects undertaken for client departments	148	308 education	508	918	760	1 096	1 096
2.3.1	Number of plans for smart partnerships to access resources developed	2	3	3	2	2	2	2
2.4.1	Number of jobs created	13 000	17 035	17 466	21 000	28 700	31 000	31 000
2.4.2	Number of EPWP work opportunities created	-	0	1 402	3 000	3 436	4 000	4 500

12.2 Programme performance indicators and annual targets for 2014/15

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

Table 24: Programme performance indicators, medium term targets and quarterly targets for Programme 2: Public Works Infrastructure

(The Technical Indicator Descriptions (Annexure E) provides a detailed description of the indicators and can be accessed on the Western Cape Government website)

No.	PSO Linkage	Programme performance indicator	Responsible official	Audited/Actual performance			Estimated performance	Medium-term Targets							
				2010/11	2011/12	2012/13	2013/14	2014/15	Reporting frequency Annually/Quarterly	Q1	Q2	Q3	Q4	2015/16	2016/17
SUB-PROGRAMME 2.2: PLANNING															
National Indicators															
2.1.1.1	1; 12	CAMP compiled and submitted to Provincial Treasury in accordance with GIAMA	D: Property Planning and Information	1	n/a	n/a	1	1	Annually	-	-	-	1	1	1
2.2.1.1	2; 4; 6; 7; 12	Number of detailed designs out on tender:	DDG: Provincial Public Works	n/a	n/a	n/a	121	47	Quarterly	9	7	18	13	90	19
	2; 7; 12	• Education Facilities	D: Programme/Project Infrastructure Delivery: Education	n/a	n/a	n/a	81	25	Quarterly	1	4	14	6	70	0
	4; 7; 12	• Health Facilities	D: Programme/Project Infrastructure Delivery: Health	n/a	n/a	n/a	38	9	Quarterly	4	0	1	4	9	8
	2; 4; 6; 7; 12	• General Buildings	CD: General Infrastructure	n/a	n/a	n/a	2	13	Quarterly	4	3	3	3	11	11
SUB-PROGRAMME 2.3: CONSTRUCTION															
National Indicators															
2.2.1.2	2; 4; 6; 7; 12	Number of projects completed within the agreed time period:	DDG: Provincial Public Works	148	140	62	123	67	Quarterly	7	11	13	36	101	101
	2; 7; 12	• Education Facilities	D: Programme/Project Infrastructure Delivery: Education	n/a	n/a	39	100	37	Quarterly	3	3	3	28	80	80
	4; 7; 12	• Health Facilities	D: Programme/Project Infrastructure Delivery: Health	n/a	n/a	7	15	16	Quarterly	1	5	4	6	10	10
	2; 4; 6; 7; 12	• General Buildings	CD: General Infrastructure	n/a	n/a	16	8	14	Quarterly	3	3	6	2	11	11
2.2.1.3	2; 4; 6; 7; 12	Number of projects completed within agreed budget:	DDG: Provincial Public Works	148	133	55	123	52	Quarterly	8	5	6	33	101	101
	2; 7; 12	• Education Facilities	D: Programme/Project	*	*	38	100	37	Quarterly	3	3	3	28	80	80

No.	PSO Linkage	Programme performance indicator	Responsible official	Audited/Actual performance			Estimated performance	Medium-term Targets							
				2010/11	2011/12	2012/13	2013/14	2014/15	Reporting frequency Annually/ Quarterly	Q1	Q2	Q3	Q4	2015/16	2016/17
			Infrastructure Delivery: Education												
	4; 7; 12	• Health Facilities	D: Programme/Project Infrastructure Delivery: Health	*	*	5	15	9	Quarterly	4	0	1	4	9	10
	2; 4; 6; 7; 12	• General Buildings	CD: General Infrastructure	*	*	12	8	6	Quarterly	1	2	2	1	11	11
Provincial indicators															
2.2.1.4	7	Number of building projects registered with the Green Building Council of South Africa (GBCSA) for a Green Star rating:	DDG: Provincial Public Works	n/a	n/a	n/a	1	2	Annually	-	-	-	2	4	6
	7	• Education Facilities	D: Programme/Project Infrastructure Delivery: Education	n/a	n/a	n/a	0	1	Annually	-	-	-	1	-	1
	7	• Health Facilities	D: Programme/Project Infrastructure Delivery: Health	n/a	n/a	n/a	0	-	Annually					-	1
	7	• General Buildings	CD: General Infrastructure	n/a	n/a	n/a	1	1	Annually	-	-	-	1	4	4
SUB-PROGRAMME 2.4: MAINTENANCE															
National Indicators															
2.2.1.5	2; 4; 6; 7; 12	The number of unplanned maintenance projects completed	DDG: Provincial Public Works	n/a	n/a	n/a	560 (100%)	404 (100%)	Quarterly	50	120	164	70	560 (100%)	560 (100%)
	2; 7; 12	• Education Facilities	D: Programme/Project Infrastructure Delivery: Education	n/a	n/a	n/a	160	134	Quarterly	0	60	74	0	280	280
	4; 7; 12	• Health Facilities	D: Programme/Project Infrastructure Delivery: Health	n/a	n/a	n/a	170	150	Quarterly	30	30	40	50	120	120
	2; 4; 6; 7;	• General Buildings	CD: General	n/a	n/a	n/a	230	120	Quarterly	20	30	50	20	160	160

No.	PSO Linkage	Programme performance indicator	Responsible official	Audited/Actual performance			Estimated performance	Medium-term Targets							
				2010/11	2011/12	2012/13	2013/14	2014/15	Reporting frequency Annually/ Quarterly	Q1	Q2	Q3	Q4	2015/16	2016/17
	12		Infrastructure												
2.2.1.6	2; 4; 6; 7; 12	Number of planned maintenance projects awarded:	DDG: Provincial Public Works	690	571	536	235	289	Quarterly	35	100	124	30	435	435
	2; 7; 12	• Education Facilities	D: Programme/Project Infrastructure Delivery: Education	*	*	277	80	134	Quarterly	0	60	74	0	280	280
	4; 7; 12	• Health Facilities	D: Programme/Project Infrastructure Delivery: Health	*	*	111	75	75	Quarterly	15	20	30	10	75	75
	2; 4; 6; 7; 12	• General Buildings	CD: General Infrastructure	*	*	148	80	80	Quarterly	20	20	20	20	80	80
2.2.1.7	2; 4; 6; 7; 12	Number of planned maintenance projects completed within the agreed contract period:	DDG: Provincial Public Works	664	388	321	560	374	Quarterly	40	60	150	124	440	560
	2; 7; 12	• Education Facilities	D: Programme/Project Infrastructure Delivery: Education	*	*	200	160	134	Quarterly	0	0	60	74	160	280
	4; 7; 12	• Health Facilities	D: Programme/Project Infrastructure Delivery: Health	*	*	79	170	120	Quarterly	20	30	40	30	120	120
	2; 4; 6; 7; 12	• General Buildings	CD: General Infrastructure	*	*	42	230	120	Quarterly	20	30	50	20	160	160
2.2.1.8	2; 4; 6; 7; 12	Number of planned maintenance projects completed within agreed budget:	DDG: Provincial Public Works	702	437	346	560	374	Quarterly	40	60	150	124	440	560
	2; 7; 12	• Education Facilities	D: Programme/Project Infrastructure Delivery: Education	*	*	198	160	134	Quarterly	0	0	60	74	160	280
	4; 7; 12	• Health Facilities	D: Programme/Project Infrastructure Delivery: Health	*	*	92	170	120	Quarterly	20	30	40	30	120	120

No.	PSO Linkage	Programme performance indicator	Responsible official	Audited/Actual performance			Estimated performance	Medium-term Targets							
				2010/11	2011/12	2012/13	2013/14	2014/15	Reporting frequency Annually/ Quarterly	Q1	Q2	Q3	Q4	2015/16	2016/17
	2; 4; 6; 7; 12	• General Buildings	CD: General Infrastructure	*	*	56	230	120	Quarterly	20	30	50	20	160	160
Provincial Indicators															
2.4.1.1	1; 8	Total number of jobs created:	DDG: Provincial Public Works	14 599	17 035	17 466	21 000	28 700	Quarterly	6 175	7 375	7 975	7 175	31 000	31 000
	1; 8	• Education Facilities	D: Programme/Project Infrastructure Delivery: Education	*	*	8 595	6 000	18 700	Quarterly	4 675	4 675	4 675	4 675	19 000	19 000
	1; 8	• Health Facilities	D: Programme/Project Infrastructure Delivery: Health	*	*	5 998	10 000	5 000	Quarterly	1 000	1 500	1 500	1 000	50 000	5 000
	1; 8	• General Buildings	CD: General Infrastructure	*	*	2 873	5 000	5 000	Quarterly	500	1 200	1 800	1 500	7 000	7 000
2.4.1.2	1; 8	Total number of EPWP work opportunities created:	DDG: Provincial Public Works	0	0	1 402	3 000	3 436	Quarterly	1 309	1 309	409	409	4 000	4 500
	1; 8	• Education Facilities	D: Programme/Project Infrastructure Delivery: Education	*	*	120	1 200	1 636	Quarterly	409	409	409	409	1 800	1 900
	1; 8	• Health Facilities	D: Programme/Project Infrastructure Delivery: Health	*	*	120	600	600	Quarterly	300	300	-	-	800	900
	1; 8	• General Buildings	CD: General Infrastructure	*	*	1 162	1 200	1 200	Quarterly	300	300	300	300	1 400	1 700
SUB-PROGRAMME 2.5: IMMOVABLE ASSET MANAGEMENT															
National Indicators															
2.1.1.2	1; 12	Number of immovable assets recorded in the IAR in accordance with the mandatory requirements of National Treasury	D: Property Planning and Information	n/a	n/a	n/a	10% (570)	20% (1 140)	Quarterly	150	200	300	490	30% (1 710)	2 280
Provincial Indicators															
2.2.1.9	7	% reduction in electricity consumption per	DDG: Provincial Public Works	n/a	n/a	n/a	5%	5%	Annually	-	-	-	5%	5%	5%

No.	PSO Linkage	Programme performance indicator	Responsible official	Audited/Actual performance			Estimated performance	Medium-term Targets							
				2010/11	2011/12	2012/13	2013/14	2014/15	Reporting frequency Annually/Quarterly	Q1	Q2	Q3	Q4	2015/16	2016/17
		square meter in provincially-owned buildings in the CBD													
2.2.1.10	1	% of commercial signed lease agreements in place in respect of leased-out provincial properties	CD: Immovable Asset Management	n/a	n/a	n/a	100% (199)	(61%) (108)	Annually	-	-	-	61% (108)	(100%) (177)	100% (177)
2.2.1.11	1	Number of properties acquired as a percentage of the approved infrastructure list.	CD: Immovable Asset Management	n/a	n/a	n/a	100% (17)	100% (28)	Annually	-	-	-	100% (28)	100% (21)	9
	1	• Education Facilities	D: Property Acquisition	n/a	n/a	n/a	41% (7)	75% (21)	Annually	-	-	-	100% (21)	100% (7)	4
	1	• Health Facilities	D: Property Acquisition	n/a	n/a	n/a	59% (10)	25% (7)	Annually	-	-	-	100% (7)	100% (14)	5
	1	• General Buildings	D: Property Acquisition	n/a	n/a	n/a	-	0	Annually	-	-	-	0	0	0
2.3.1.1	1	Number of transactions concluded by the Regeneration Programme	CD: Provincial PPP Unit	n/a	n/a	3	1	1	Annually	-	-	-	1	1	2
SUB-PROGRAMME 2.6: FACILITIES OPERATIONS															
National Indicators															
2.2.1.12	1; 4; 5; 6; 7; 10; 12	Number of properties receiving facilities management services	DDG: Provincial Public Works	n/a	n/a	n/a	32	54	Quarterly	-	-	-	54	54	54
2.2.1.13	2; 4; 6; 7; 12	Number of condition assessments conducted on state-owned buildings:	DDG: Provincial Public Works	n/a	n/a	n/a	380	610	Annually	-	-	-	610	600	600
	2; 7; 12	• Education Facilities	D: Programme/Project Infrastructure Delivery: Education	n/a	n/a	n/a	130	360	Annually	-	-	-	360	360	360

No.	PSO Linkage	Programme performance indicator	Responsible official	Audited/Actual performance			Estimated performance	Medium-term Targets							
				2010/11	2011/12	2012/13	2013/14	2014/15	Reporting frequency Annually/ Quarterly	Q1	Q2	Q3	Q4	2015/16	2016/17
	4; 7; 12	• Health Facilities	D: Programme/Project Infrastructure Delivery: Health	n/a	n/a	n/a	130	130	Annually	-	-	-	130	120	120
	2; 4; 6; 7; 12	• General Buildings	CD: General Infrastructure	n/a	n/a	n/a	120	120	Annually	-	-	-	120	120	120

Notes:

* Total was not previously disaggregated for health, education and general buildings thus no figures available.

12.3 Reconciling performance targets with the Budget and MTEF

Table 25: Expenditure estimates for Programme 2: Public Works Infrastructure

Sub-programme R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Programme Support	145 942	152 771	165 770	193 550	185 352	191 562	239 200	24.87	264 556	282 409
2. Planning	11 273	16 558	29 127	30 710	37 710	37 710	174 997	364.06	412 009	125 830
3. Construction	135 125	219 063	236 618	187 079	221 105	221 105	284 255	28.56	524 683	551 135
4. Maintenance	40 127	33 029	30 617	186 365	160 723	160 723	128 477	(20.06)	135 000	140 000
5. Immovable Asset Management	491 741	587 726	758 703	620 555	803 880	803 880	609 068	(24.23)	628 005	664 582
6. Facility Operations	59 888	49 066	36 662	63 934	50 934	44 724	63 934	42.95	63 934	67 323
Total payments and estimates	884 096	1 058 213	1 257 497	1 282 193	1 459 704	1 459 704	1 499 931	2.76	2 028 187	1 831 279

Note: Sub-programme 2.3: Design as per National Treasury uniform budget and programme structure, is not utilised.

2014/15: National conditional grant: Devolution of Property Rate Funds Grant R414 161 000 (2014/15), R433 212 000 (2015/16) and R456 172 000 (2016/17) subsumed in equitable share as from 2013/14.

Earmarked allocation:

Included in sub-programmes 2.2 Planning is an earmarked allocation amounting to R141.597 million (2014/15), R318.472 million (2015/16) and R93.777 million (2016/17) for Regeneration.

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	453 390	479 523	544 574	699 568	646 292	639 992	798 771	24.81	1 067 593	821 082
Compensation of employees	110 296	112 696	125 118	146 562	136 625	137 835	199 949	45.06	225 349	240 801
Goods and services	343 062	366 822	419 455	553 006	509 667	502 157	598 822	19.25	842 244	580 281
Interest and rent on land	32	5	1							
Transfers and subsidies to	265 633	346 450	359 048	392 046	404 659	410 372	414 161	0.92	433 212	456 172
Provinces and municipalities	264 700	346 346	358 889	392 046	404 659	404 659	414 161	2.35	433 212	456 172
Departmental agencies and accounts						11		(100.00)		
Households	933	104	159			5 702		(100.00)		
Payments for capital assets	164 985	232 222	353 716	190 579	408 753	409 329	286 999	(29.89)	527 382	554 025
Buildings and other fixed structures	145 940	218 899	319 896	186 079	351 126	351 126	284 255	(19.04)	524 683	551 135
Machinery and equipment	1 083	3 579	3 736	4 500	3 592	3 592	2 744	(23.61)	2 699	2 890
Land and subsoil assets	17 828	9 744	30 084		54 035	54 035		(100.00)		
Software and other intangible assets	134					576		(100.00)		
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>	145 940	218 899	229 940	186 079	351 126	351 126		(100.00)		
Payments for financial	88	18	159			11		(100.00)		
Total economic classification	884 096	1 058 213	1 257 497	1 282 193	1 459 704	1 459 704	1 499 931	2.76	2 028 187	1 831 279

Performance and expenditure trends

Key activities that are to be undertaken within this programme, with their concomitant allocations for 2014/15 are shown in Annexure C.

12.4 Risk management

The following risks and mitigation thereof have been identified.

Strategic Objective 2.1	GIAMA implemented and complied with.
Risk	Budgetary constraints in respect of infrastructure maintenance, pertaining to Health and Education Departments, cause delays in meeting the GIAMA implementation targets, resulting in deterioration of buildings.
Mitigation	As the custodian, a service provider was appointed to undertake a comprehensive building audit in order to assist with the prioritisation of maintenance needs. This will assist the Department to advise Health and Education to allocate maintenance funds more effectively.

Strategic Objective 2.2	Facilitated and delivered sustainable Provincial infrastructure and accommodation.
Risk	The implementation phase of the Infrastructure Delivery Management System (IDMS) is progressing slower than the envisaged pace due to inadequate resources (staff, systems and work overload), which could result in the Department not fully achieving its infrastructure deliverables in terms of timeframe, standards, cost efficiency and effectiveness, and good governance in construction procurement/administration.
Mitigation	<ol style="list-style-type: none"> 1. Appointment of additional staff to the existing establishment to increase capacity (recruitment process has commenced). 2. Establishment of Microsoft Enterprise Project Management (EPM) as the new project management information system, which is fully aligned with the IDMS. 3. Incorporation of IDMS processes in the inter-departmental documentation such as the Service Delivery Agreements and Infrastructure Programme Implementation Plans and various client reports. 4. Development of an acceleration plan for expediting IDMS initiatives that still require operationalization. 5. The development of Standard Operating Procedures to ensure that the IDMS prescripts are implementable in practice.

Strategic Objective 2.2	Facilitated and delivered sustainable Provincial infrastructure and accommodation.
Risk	Community action fuelled by construction-related expectations in the delivery of provincial infrastructure, due to political and social blockages, leading to unrest and delays in the delivery of infrastructure.
Mitigation	<ol style="list-style-type: none"> 1. Community relationships and communications are dealt with by the contractors' appointment of Community Liaison Officers, nominated by the community. 2. Inclusion of the Extended Public Works Programme (EPWP) employment opportunities in the tender documentation to ensure constant local community participation on the projects as both employees and entrepreneurs.

Strategic Objective 2.2	Facilitated and delivered sustainable Provincial infrastructure and accommodation.
Risk	Timeous acquisition of land suitable for social infrastructure delivery is negatively affected due to the location of land and the environmental value, which prohibits development. This could lead to delays in delivery of infrastructure.
Mitigation	<ol style="list-style-type: none"> 1. Legislative constraints addressed via the repeal of the Western Cape Land Administration Act and the drafting of a new provincial law on immovable asset management. 2. Regular meetings with Municipalities and the Department of Human Settlements. 3. Escalation through formal channels.

13 Programme 3: Transport Infrastructure

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

The strategic objectives are shown in the table below. For a detailed description of each objective, refer to Annexure E.

Strategic Objective	Strategic Objective description	Contribution to Provincial Strategic Objective
3.1	An effective road-based transport infrastructure network for accessible, safe and affordable transport.	PSO1; PSO3; PSO4; PSO6; PSO7; PSO11
3.2	Economic growth and empowerment through road-based transport Infrastructure investment.	PSO1; PSO3; PSO8

13.1 Strategic objective annual targets for 2014/15

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

Table 26: Strategic objectives and medium term targets for Programme 3: Transport Infrastructure

Strategic Objective indicator	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2015/16
3.1.1 Reduction in the number of kilometres of surfaced road network in a poor or very poor condition (expressed as a percentage of the total kilometres of the road network in such a condition)	n/a	n/a	n/a	6% (50km)	6% (50km)	6% (50km)	6% (50km)
3.2.1 Number of EPWP work opportunities created	4 600	6 000	4 800	4 500	5 000	6 000	7 000

13.2 Programme performance indicators and annual targets for 2014/15

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

Table 27: Programme performance indicators, medium term targets and quarterly targets for Programme 3: Transport Infrastructure

(The Technical Indicator Descriptions (Annexure E) provides a detailed description of the indicators and can be accessed on the Western Cape Government website)

No.	PSO Linkage	Programme performance indicator	Responsible official	Audited/Actual performance			Estimated performance	Medium-term Targets							
				2010/11	2011/12	2012/13	2013/14	2014/15	Reporting frequency Annually/Quarterly	Q1	Q2	Q3	Q4	2015/16	2016/17
SUB-PROGRAMME 3.2: INFRASTRUCTURE PLANNING															
Provincial Indicators															
3.1.1.1	1; 3; 4; 6; 7; 11	Number of roads-based Infrastructure Planning projects planned for design	D: Road Planning	n/a	n/a	n/a	3	5	Annually	-	-	-	5	5	6
3.1.1.2	1; 3; 4; 6; 7; 11	Number of pilot projects assessed using HDM-4	D: Road Planning	2	5	4	9	10	Annually	-	-	-	10	10	12
SUB-PROGRAMME 3.3: INFRASTRUCTURE DESIGN															
SUB-PROGRAMME 3.4: CONSTRUCTION															
National Indicators															
3.1.1.3	1; 3; 4; 6; 7; 11	Number of lane-km of new surfaced roads constructed	D: Construction and Maintenance	n/a	n/a	n/a	0	0	Quarterly	0	0	0	0	0	0
3.1.1.4	1; 3; 4; 6; 7; 11	Number of kilometres of new gravel roads constructed	D: Construction and Maintenance	n/a	n/a	n/a	0	0	Quarterly	0	0	0	0	0	0
3.1.1.5	1; 3; 4; 6; 7; 11	Number of m ² of surfaced road upgraded	D: Construction and Maintenance	n/a	n/a	n/a	29 000	495 000	Quarterly	0	350 000	0	145 000	200 000	200 000
3.1.1.6	1; 3; 4; 6; 7; 11	Number of km of gravel roads upgraded to surfaced roads	D: Construction and Maintenance	14	12	33	12	45	Quarterly	10	0	5	30	25	25
3.1.1.7	1; 3; 4; 6; 7; 11	Number of m ² of non-motorised transport facility constructed	D: Construction and Maintenance	n/a	n/a	n/a	10 000	5 000	Quarterly	0	3 000	2 000	0	5 000	5 000
Provincial Indicators															
3.1.1.8	1; 3; 4; 6; 7; 11	Number of bridges constructed/replaced/upgraded	D: Construction and	14	12	6	2	5	Quarterly	1	3	0	1	10	10

No.	PSO Linkage	Programme performance indicator	Responsible official	Audited/Actual performance			Estimated performance	Medium-term Targets							
				2010/11	2011/12	2012/13	2013/14	2014/15	Reporting frequency Annually/Quarterly	Q1	Q2	Q3	Q4	2015/16	2016/17
			Maintenance												
3.1.1.9	1; 3; 4; 6; 7; 11	Number of culverts constructed/replaced/upgraded	D: Construction and Maintenance	n/a	n/a	n/a	14	90	Quarterly	15	40	15	20	30	30
3.2.1.1	1; 3; 8	Value of PDI subcontractor expenditure (expressed as a percentage of total contract expenditure) on larger contracts (CIDB level 6 to 9)*	D: Construction and Maintenance	n/a	n/a	n/a	5%	5%	Annually	-	-	-	5%	5%	5%
3.2.1.2	1; 3; 8	Number of Learnerships registered on contracts	D: Construction and Maintenance	0	12	4	10	5	Annually	-	-	-	5	10	10
SUB-PROGRAMME 3.5: MAINTENANCE															
National Indicators															
3.1.1.10	1; 3; 4; 6; 7; 11	Number of lane-km of surfaced roads rehabilitated	D: Construction and Maintenance	n/a	n/a	n/a	75	140	Quarterly	10	120	10	0	100	100
3.1.1.11	1; 3; 4; 6; 7; 11	Number of m ² of surfaced roads resealed	D: Construction and Maintenance	1 128 000	3 861 696	3 609 176	1 800 000	1 600 000	Quarterly	690 000	240 000	100 000	570 000	1 000 000	1 000 000
3.1.1.12	1; 3; 4; 6; 7; 11	Number of kilometres of gravel roads re-gravelled	D: Construction and Maintenance	233	422	268	250	250	Quarterly	110	30	20	90	300	300
3.1.1.13	1; 3; 4; 6; 7; 11	Number of m ² of blacktop patching (including pothole repairs)	D: Construction and Maintenance	81 000	39 087	42 284	50 000	60 000	Quarterly	15 000	15 000	15 000	15 000	50 000	50 000
3.1.1.14	1; 3; 4; 6; 7; 11	Number of kilometres of gravel roads bladed	D: Construction and Maintenance	37 000	40 213	46 099	45 000	45 000	Quarterly	12 000	12 000	10 000	11 000	45 000	45 000

No.	PSO Linkage	Programme performance indicator	Responsible official	Audited/Actual performance			Estimated performance	Medium-term Targets							
				2010/11	2011/12	2012/13	2013/14	2014/15	Reporting frequency Annually/ Quarterly	Q1	Q2	Q3	Q4	2015/16	2016/17
3.1.1.15	1; 3; 4; 6; 7; 11	Number of kilometres of surfaced roads assessed (VCIs completed as per TMH 12)	D: Construction and Maintenance	6 407	6 413	6 429	6 450	6 450	Annually	-	-	-	6 450	6 450	6 450
3.1.1.16	1; 3; 4; 6; 7; 11	Number of kilometres of gravel roads assessed (VCIs completed as per TMH9)	D: Construction and Maintenance	10 534	10 534	10 541	10 550	10 550	Annually	-	-	-	10 550	10 550	10 550
3.1.1.17	1; 3; 4; 6; 7; 11	Number of weighbridges calibrated to SABS standard	D: Construction and Maintenance	9	9	9	9	9	Annually	-	-	-	9	9	9
3.1.1.18	1; 3; 4; 6; 7; 11	Number of kilometres of road infrastructure assessed	D: Construction and Maintenance	n/a	n/a	n/a	0	280	Annually	-	-	-	280	540	225
Provincial Indicators															
3.1.1.19	1; 3; 4; 6; 7; 11	Number of lane-km of surfaced roads resealed	D: Construction and Maintenance	n/a	n/a	n/a	460	400	Quarterly	170	30	30	170	300	300
3.1.1.20	1; 3; 4; 6; 7; 11	Number of bridges rehabilitated/repared	D: Construction and Maintenance	10	27	35	10	10	Quarterly	2	2	4	2	25	25
3.1.1.21	1; 3; 4; 6; 7; 11	Number of culverts rehabilitated/repared	D: Construction and Maintenance	n/a	n/a	25	25	30	Quarterly	2	5	8	15	30	30
3.2.1.3	1; 3; 8	Value of tenders awarded to small contractors (CIDB level 1 to 5) (expressed as a percentage of the total value of the Provincial Road Maintenance Grant)*	D: Construction and Maintenance	n/a	n/a	n/a	10%	10%	Annually	-	-	-	10%	10%	10%

Note:

* The actual Rand-value can only be published at the end of the financial year as the value can only then be determined.

13.3 Reconciling performance targets with the Budget and MTEF

Table 28: Expenditure estimates for Programme 3: Transport Infrastructure

Sub-programme R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Programme Support Infrastructure	23 491	23 239	25 032	32 300	26 063	26 063	32 781	25.78	37 009	39 460
2. Infrastructure Planning	58 993	64 716	76 342	67 740	74 140	84 735	88 627	4.59	91 380	80 140
3. Infrastructure Design	140 516	138 019	130 145	152 715	150 315	150 315	179 107	19.15	215 811	212 537
4. Construction	630 508	615 917	729 755	722 934	758 501	747 906	1 058 473	41.52	1 213 766	1 356 913
5. Maintenance	937 788	1 092 555	1 033 284	1 020 103	1 072 555	1 072 555	1 081 698	0.85	1 391 653	1 507 030
Total payments and estimates	1 791 296	1 934 446	1 994 558	1 995 792	2 081 574	2 081 574	2 440 686	17.25	2 949 619	3 196 080

Note: Sub-programme 3.4 and 3.5: 2014/15: National conditional grant: Provincial Roads Maintenance Grant: R685 849 000. The Programme is partially funded by the revenue estimate of the year for motor vehicle licences; R1 033 320 000 (2014/15), R1 063 530 000 (2015/16) and R1 119 897 000 (2016/17).

Earmarked allocation:

Included in sub-programmes 3.2 Planning, 3.3 Design, 3.4 Construction and 3.5 Maintenance is an earmarked allocation amounting to R1.984 billion (2014/15), R2.462 billion (2015/16) and R2.689 billion (2016/17) for Transport Infrastructure. This includes the Provincial Roads Maintenance Grant.

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	542 524	507 880	525 086	614 998	627 343	622 648	611 816	(1.74)	640 972	665 984
Compensation of employees	119 869	125 765	137 794	176 338	150 963	150 963	173 864	15.17	203 199	214 356
Goods and services	422 655	382 115	387 291	438 660	476 380	471 685	437 952	(7.15)	437 773	451 628
Interest and rent on land			1							
Transfers and subsidies to	57 881	51 854	47 501	76 518	70 968	72 971	44 173	(39.46)	38 495	40 029
Provinces and municipalities	57 076	50 054	46 624	75 693	70 143	70 143	43 263	(38.32)	37 470	39 427
Departmental agencies and accounts	12	61	68	80	80	80	90	12.50	95	95
Households	793	1 739	809	745	745	2 748	820	(70.16)	930	507
Payments for capital assets	1 190 769	1 374 409	1 421 472	1 304 276	1 383 072	1 385 638	1 784 697	28.80	2 270 152	2 490 067
Buildings and other fixed structures	1 151 006	1 314 908	1 385 755	1 265 810	1 344 606	1 344 606	1 740 178	29.42	2 230 082	2 449 010
Machinery and equipment	30 032	44 383	27 400	25 366	25 366	27 932	28 839	3.25	24 190	25 134
Land and subsoil assets	1 391	8 438		5 100	5 100	5 100	7 080	38.82	6 880	6 423
Software and other intangible assets	8 340	6 680	8 317	8 000	8 000	8 000	8 600	7.50	9 000	9 500
<i>Of which: "Capitalised Goods and services" included in Goods and services</i>	1 159 346	1 321 588	1 345 128	1 270 910	1 349 706	1 349 706		(100.00)		
Payments for financial assets	122	303	499		191	317		(100.00)		
Total economic classification	1 791 296	1 934 446	1 994 558	1 995 792	2 081 574	2 081 574	2 440 686	17.25	2 949 619	3 196 080

Performance and expenditure trends

Key activities that are to be undertaken within this programme, with their concomitant allocations for 2014/15 are shown in Annexure C. The alignment to the respective PSOs is also indicated.

Table 29: Planned construction expenditure on roads infrastructure

	Name of project	No. of projects	Total Budget for projects	Planned expenditure over MTEF		
				2014/15	2015/16	2016/17
Surfaced roads	Total		2 642 631	707 052	837 266	1 098 313
	Projects < R10m					
	Sub-Total	7	8 613	2 130		6 483
	Projects > R10m					
	C498.2 Stellenbosch Arterial phase 2		103 000	100 000	3 000	
	C1046 N1 through Durban road		150 000		30 000	120 000
	C1039 Realign Borchards Quarry road		170 000		30 000	140 000
	C733.5 N2 – Mariner's Way rehab		15 000			15 000
	C749.2 Rehab Paarl - Franschoek		76 000		26 000	50 000
	C747.2 Worcester - Bainskloof		52 114	52 000	114	
	C818 Ashton - Montagu		314 922	24 922	145 000	145 000
	C820 Robertson - Bonnievale		125 000		46 000	79 000
	C958.4 Victoria road - Llundudno		15 000	10 000	5 000	
	C1052.1 Castle Rock		7 000	5 000	2 000	
	C817 Mamre - Darling		78 000		28 000	50 000
	C819 Windmeul		93 000	60 000	32 000	1 000
	C815 Worcester (Nekkies)		67 000		40 000	27 000
	C815.1 Nekkies - Rawsonville		108 000	10 000	50 000	48 000
	C822.2 Glentana		76 000	74 000	2 000	
	C823 TR1/1 – Blanco – TR2/9		96 000	80 000	15 000	1 000
	C823.1 Hoekwil/Saasveldpad		75 000			75 000
	C914.1 Spier Road phase 1		114 000	104 000	10 000	
	C914.2 Spier Road phase 2		120 000		40 000	80 000
	C921 Annandale Road		96 000	3 000	75 000	18 000
	C915 Stormsvlei - Bonnievale		46 600	45 000	1 600	
	C916 Hopefield - Velddrift		36 400	35 000	1 400	
	C802.4 St Helena - Stompneusbaai		20 000			20 000
	C919 Blackheath - Stellenbosch		52 000	50 000	2 000	
	C917 Piketberg - Velddrift		264 000	24 000	120 000	120 000
	C920 Moorreesburg		97 000		22 000	75 000
	C999 Suid Agter Paarl road		46 000		45 000	1 000
	C1002 Saldanha		29 000	28 000	1 000	
	C1003 Kraaifontein – MR 174		23 000		22 000	1 000
	C1009.1 Kalbaskraal road		33 982		23 152	10 830
	C1043 Darling - Yzerfontein		35 000		20 000	15 000
Gravel Roads	Total		691 853	301 653	256 500	133 700
	Projects < R10m					
	Sub-Total	9	53 075	33 875	15 500	3 700
	Projects > R10m					
	C838.4 Caledon – Hemel-en-Aarde		101 000	66 000	35 000	
	C776.3 Gansbaai – Elim phase 3		202 000	119 000	83 000	
	C846 Plettenberg Bay		25 000			25 000
	C850.1 Sandringhampad		20 000		20 000	
	C834.4 Lutzville		11 000	6 000	5 000	
	C835.1 Redelinhuis - Elandsbaai		65 000	58 000	6 000	1 000
	C1004 Goedehoop – Riebeek Kasteel		24 000		23 000	1 000
	C1005 Slent road		26 000			26 000
	C1006 De Hoop road		10 000			10 000
	C822.3 Friemersheim		86 000		44 000	42 000
	Geelhoutboom DM		18 778	18 778		
	Various DM project		50 000		25 000	25 000
Other	Total		294 668	49 768	120 000	124 900
	Projects < R10m					
	Sub-Total	3	21 226	10 726	5 000	5 500
	Projects > R10m					
	C975 Saldanha IDZ		120 000		20 000	100 000
	C574 Weighbridge at Gouda		88 000	5 000	80 000	3 000
	Transfer payments		65 442	34 042	15 000	16 400
Overall Totals			3 629 152	1 058 473	1 213 766	1 356 913

Table 30: Planned maintenance expenditure on road infrastructure

	Name of project	No. of projects	Total Budget for projects	Planned expenditure over MTEF		
				2014/15	2015/16	2016/17
Surfaced roads	Total		1 566 263	259 763	602 000	704 500
Projects < R10m	Sub-Total	7	9 500	7 500	2 000	
Projects > R10m	C751.5 Reseal Gouda - Porterville		53 000		52 000	1 000
	C981 Reseal De Hoek / Aurora / Versveldpad		44 000		30 000	14 000
	C982.1 Reseal Murraysburg		50 000		40 000	10 000
	C984 Reseal Grabouw – Villiersdorp – Franshoek Pass		50 000			50 000
	C986 Reseal TR27/1 from TR28 – Rooi Els		21 000	20 000	1 000	
	C987 Reseal Ashton - Swellendam		10 000	9 000	1 000	
	C988 Reseal Hopefield - Vredenburg		59 000		30 000	29 000
	C989 Reseal N2 - Stilbaai		83 000		30 000	53 000
	C991 Reseal Vredendal – Van Rhynsdorp		33 000		20 000	13 000
	C992 Reseal Milnerton - Melkbosstrand		94 000	60 000	34 000	
	C993 Reseal Outeniqua Pass Holgaten - Oudtshoorn		50 000	30 000	20 000	
	C1045 Reseal Stellenbosch Art & Modderdam road		62 000	61 000	1 000	
	C1049.1 Reseal Stellenbosch – N1		24 000	23 000	1 000	
	C995 Reseal Stormvlei - Bedrasdorp		25 000			25 000
	C996 Reseal Riversdale - Ladismith		29 623	19 623	10 000	
	C997 Reseal Wolseley area		28 000			28 000
	C1030 Reseal Caledon - Bredasdorp		140 000		70 000	70 000
	C1031 Reseal Op-de-Tradouw Barrydale- Ladismith		93 000		50 000	43 000
	C1032 Reseal Witzenberg area		40 000		18 000	22 000
	C1033 Reseal Yzerfontein - Langebaan		80 000			80 000
	C1034 Reseal Botrivier - Hermanus		75 000		55 000	20 000
	C1048 Reseal Paarl - Wellington		60 000		40 000	20 000
	C1047 Reseal George		30 000			30 000
	C1037 Reseal Prince Albert		29 000			29 000
	C1040 Reseal Eendekuil Het Kruis Keerom		27 000			27 000
	C1041 Reseal Melkbos		40 000			40 000
	C1042 Reseal Matjiesfontein		60 000		20 000	40 000
	C1044 Reseal Philidelphia road		40 000		30 000	10 000
	Reseal DM		97 554	28 554	33 000	36 000
	Reseal Municipalities transfer		29 586	1 086	14 000	14 500
Gravel Roads	Total		450 407	107 275	150 935	192 197
Projects < R10m	Sub-Total	2	8 000	1 000	7 000	
Projects > R10m	C845 Regravel Ceres		30 000			30 000
	C832 Regravel Van Rhynsdorp		66 000	20 000	40 000	6 000
	C843.1 Regravel Graafwater		13 000	12 000	1 000	
	C835 Regravel Redelinghuys Aurora		33 000	17 000	16 000	

	Name of project	No. of projects	Total Budget for projects	Planned expenditure over MTEF		
				2014/15	2015/16	2016/17
	C830 Regravel Bitterfontein		33 000		2 000	31 000
	C837.3 Regravel Merweville - Sutherland		16 000			16 000
	C837.1 Regravel Merweville – Beaufort-West		17 000			17 000
	Regravel DM		331 961	57 275	84 935	92 197
Bridges > 2m	Total		228 981	150 300	63 381	15 300
Projects < R10m	Sub-Total	10	50 800	26 300	10 500	14 000
Projects > R10m	C957.1 Langkloof Uniondale		26 700	22 000	4 000	700
	C958.2 George - Knysna		18 400	13 000	5 000	400
	C958.6 Heidelberg area		11 200	4 000	7 000	200
	C959.1 Oudtshoorn Calitzdorp Langkloof		13 400	13 000	400	
	C960.1 Van Wyksdorp		10 600	10 000	600	
	C960.2 Ladismith		14 300	14 000	300	
	C961.3 Herbertsdale		14 000	12 000	2 000	
	C799.2 Chapamans Peak flood damage and gabions		20 000	16 000	4 000	
	C1054.1 Franschoek Pass		25 000	20 000	5 000	
	Various flood damage projects		24 581		24 581	
Other	Total					
Projects < R10m	Sub-Total					
Projects > R10m	Routine maintenance –current		1 734 730	564 360	575 337	595 033
Overall Totals			3 980 381	1 081 698	1 391 653	1 507 030

13.4 Risk management

The following risks and mitigation thereof have been identified.

Strategic Objective 3.1	An effective road-based transport network for accessible, safe and affordable transport.
Risk	Insufficient resource funding to address the road maintenance backlog that is currently valued at R7b. This could lead to the total collapse of the entire provincial road network, jeopardising the safety of road users and the reliability of the road infrastructure.
Mitigation	<ol style="list-style-type: none"> To improve project selection and execution by optimising maintenance strategies via multi-criteria models (built management systems) that inform decision-making. The multi-criteria model (Highway Demand Management -HDM4) planned to be finalised by 2014. To improve project execution "techniques" by optimising maintenance strategies, and using alternative "technologies". For example the recycling of construction waste. The budget for road maintenance has been significantly increased in the 2013/14 MTEF.

Strategic Objective 3.1	An effective road-based transport network for accessible, safe and affordable transport.
Risk	Inadequate responses to newspaper adverts and stringent OSD requirements affects the Department's ability to attract and retain engineers. This affects the Branch's performance in terms of delivering improved institutional models, optimised maintenance approach and to make do with less.
Mitigation	1. Providing retention and succession planning-incentives and strategies.(Retaining the services of professionals after reaching retirement

	<p>age).</p> <p>2. Engineer and technical practical training programme was introduced and registered with the relevant professional associations and currently has 26 graduate candidates in training.</p> <p>3. The aim is to continue placing graduates on training programmes on an annual basis as bursary holders complete their studies.</p>
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Strategic Objective 3.2	Economic growth and empowerment through road-based transport infrastructure investment.
Risk	Without the funding and the proper agreed delivering mechanisms to address the backlog, fewer jobs and empowerment opportunities will be created which negatively affects the government's broader objectives such as the Provincial Road Maintenance Programme.
Mitigation	<p>1. Ensure focussed attention is given to the broader socio-economic objectives and include policy implementation.</p> <p>2. The PRMG (Provincial Road Maintenance Grant) from National Department of Transport is the major vehicle for addressing job creation.</p> <p>3. Routine road maintenance contracts are being restructured to make them better EPWP compliant and to enhance job opportunities.</p>

14 Programme 4: Transport Operations

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

The strategic objectives as per the Strategic Plan have been refined and are reproduced in short below. For a detailed description of each objective, refer to Annexure E.

Strategic Objective	Strategic objective description	Contribution to Provincial Strategic Objective
4.1	Improved land transport safety and compliance.	PSO3; PSO4; PSO5
4.2	Effecting oversight of Land Transport.	PSO1; PSO3
4.3	Facilitated and coordinated access in non-metro municipalities by assisting in the development of Integrated Public Transport Networks.	PSO 3
4.4	Facilitated and coordinated access in non-metro municipalities through the implementation of Integrated Public Transport Networks.	PSO3; PSO11

14.1 Strategic objective annual targets for 2014/15

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

Table 31: Strategic objectives and medium term targets for Programme 4: Transport Operations

Strategic objective indicators		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
4.1.1	Phase of Safety Management System implemented*	n/a	1	2	2	2B	2B	3
4.2.1	Number of kilometres operated in terms of the approved timetable [expressed as a percentage of the total number of kilometres subsidised (see 4.2.1.2)]**	98%	101% (40 561 697)	102% (41 031 508)	98% (35 280 000)	98% (33 810 000)	98% (32 340 000)	98% (30 870 000)
4.3.1	Number of IPTNs developed for non-metro municipalities	n/a	n/a	1	1	2	2	2
4.4.1	Number of IPTNs implemented in non-metro municipalities	n/a	1	0	1	1	1	1

*4.1.1 Phases 1: Concept; Phase 2: Framework; Phase 3: Implementation of the Framework. Financial years 2014/15 and 2015/16 will be a period of consolidation following the inclusion of Provincial Traffic into the Department. Following this period of consolidation, work towards the implementation of a Road Safety Management System will start.

**4.2.1 The number of total kilometres has decreased due to the anticipated roll out of IRT and consequent removal of duplicated subsidised services.

14.2 Programme performance indicators and annual targets for 2014/15

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

Table 32: Programme performance indicators, medium term targets and quarterly targets for Programme 4: Transport Operations

(The Technical Indicator Descriptions (Annexure E) provides a detailed description of the indicators and can be accessed on the Western Cape Government website)

No.	PSO Linkage	Programme performance indicator	Responsible official	Audited/Actual performance			Estimated performance	Medium-term Targets							
				2010/11	2011/12	2012/13	2013/14	2014/15	Reporting frequency Annually/ Quarterly	Q1	Q2	Q3	Q4	2015/16	2016/17
SUB-PROGRAMME 4. 2: PUBLIC TRANSPORT SERVICES															
National Indicators															
4.2.1.1	1; 3	Number of vehicles subsidised	D: Land Transport Contracts	n/a	n/a	n/a	1 140	1 140	Quarterly	1 140	1 140	1 140	1 140	1 140	1 140
4.2.1.2	1; 3	Number of routes subsidised	D: Land Transport Contracts	n/a	n/a	n/a	2 460	2 460	Quarterly	2 460	2 460	2 460	2 460	2460	2 460
4.2.1.3	1; 3	Number of vehicle kilometres subsidised	D: Land Transport Contracts	40 000 000	40 561 697	40 030 414	36 000 000	36 949 900	Quarterly	9 237 475	9 237 475	9 237 475	9 237 475	36 882 000	36 530 000
4.2.1.4	1; 3	Kilometres operated per vehicle	D: Land Transport Contracts	n/a	n/a	n/a	31 606	35 812	Quarterly	8 953	8 953	8 953	8 953	35 734	35 417
4.2.1.5	1; 3	Passengers per vehicle	D: Land Transport Contracts	n/a	n/a	n/a	47 322	49 648	Quarterly	12 412	12 412	12 412	12 412	52 105	54 689
4.2.1.6	1; 3	Passengers per trip operated	D: Land Transport Contracts	n/a	n/a	n/a	35	39	Quarterly	38	41	38	40	40	43
4.2.1.7	1; 3	Staff per vehicle*	D: Land Transport Contracts	n/a	n/a	n/a	1.3	1.3	Quarterly	1.3	1.3	1.3	1.3	1.3	1.3
4.2.1.8	1; 3	Number of subsidised passengers	D: Land Transport Contracts	n/a	n/a	n/a	53 900 000	52 015 000	Quarterly	13 003 750	13 003 750	13 003 750	13 003 750	54 602 600	57 332 700
4.2.1.9	1; 3	Number of unsubsidised passengers	D: Land Transport Contracts	n/a	n/a	n/a	n/a	4 584 416	Quarterly	1 146 104	1 146 104	1 146 104	1 146 104	4 797 388	5 037 257
4.2.1.10	1; 3	Number of trips subsidised	D: Land Transport Contracts	n/a	n/a	n/a	1 393 000	1 337 372	Quarterly	334 343	334 343	334 343	334 343	1 334 816	1 332 279
SUB-PROGRAMME 4. 3: TRANSPORT SAFETY AND COMPLIANCE															
National Indicator															

No.	PSO Linkage	Programme performance indicator	Responsible official	Audited/Actual performance			Estimated performance	Medium-term Targets							
				2010/11	2011/12	2012/13	2013/14	2014/15	Reporting frequency Annually/Quarterly	Q1	Q2	Q3	Q4	2015/16	2016/17
4.1.1.1	3; 5	Number of road safety awareness interventions conducted **	D: Road Safety Management	**	**	**	**	**	Quarterly	**	**	**	**	**	**
4.1.1.2	3; 5	Number of schools involved in road safety education programmes **	D: Road Safety Management	**	**	**	**	**	Annually	**	**	**	**	**	**
Provincial indicators															
4.1.1.3	3; 4; 5	Number of public transport impound facilities promulgated	D: Land Transport Safety	3	1	1	1	1	Annually	-	-	-	1	0	0
4.1.1.4	3; 4; 5	Number of interventions in support of rail safety	D: Land Transport Safety	n/a	n/a	3	1	1	Annually	-	-	1	-	1	1
SUB-PROGRAMME 4. 4: TRANSPORT SYSTEMS															
Provincial Indicator															
4.3.1.1	3	Number of IPTNs developed for non-metro municipalities	D: Land Transport Development and Systems and Freight	n/a	n/a	0	1	2	Annually	-	-	-	2	2	2
4.4.1.1	3; 11	Number of IPTNs implemented in non-metro municipalities	D: Land Transport Contracts	n/a	0	0	1	1	Annually	-	-	-	1	1	1

Note:

* This figure is expressed as a ratio of all staff of the operator to the number of vehicles in the contracted fleet. The target set is the industry norm.

** This programme performance indicator is measured in sub-programme 5.4: Traffic Law Enforcement in accordance with the budget programme structure. Reporting on the actual outputs will be explained in the quarterly performance report process where it will be reported in Programme 5 on a quarterly basis.

14.3 Reconciling performance targets with the Budget and MTEF

Table 33: Expenditure estimates for Programme 4: Transport Operations

Sub-programme R'000	Outcome			Main appro- pria- tion 2013/14	Adjusted appro- pria- tion 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Programme Support Operations	4 002	4 717	4 234	4 942	4 060	4 060	3 877	(4.51)	5 587	5 957
2. Public Transport Services	650 528	715 837	738 746	805 518	804 018	804 018	851 538	5.91	891 193	931 864
3. Transport Safety and Compliance	30 528	35 536	32 469	29 374	25 674	25 674	12 673	(50.64)	14 023	21 111
4. Transport Systems	1 194	7 173	25 158	23 030	24 368	24 368	24 224	(0.59)	29 864	36 565
Total payments and estimates	686 252	763 263	800 607	862 864	858 120	858 120	892 312	3.98	940 667	995 497

Note: Sub-programme 4.2: 2014/15: National conditional grant: Public Transport Operations: R779 365 000.

Sub-programme 4.5: Infrastructure Operations as per National Treasury uniform budget and programme structure is not utilised.

Economic classification R'000	Outcome			Main appro- pria- tion 2013/14	Adjusted appro- pria- tion 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	33 646	68 125	76 133	109 624	88 055	88 055	76 996	(12.56)	75 071	86 819
Compensation of employees	10 538	14 612	17 762	22 719	17 753	17 753	16 597	(6.51)	27 877	29 699
Goods and services	23 108	53 513	58 371	86 905	70 302	70 302	60 399	(14.09)	47 194	57 120
Transfers and subsidies to	652 291	693 693	723 936	752 680	769 482	769 482	814 865	5.90	865 076	908 148
Provinces and municipalities	18 533	20 500	22 352	17 500	34 300	34 300	35 500	3.50	50 230	50 544
Departmental agencies and accounts		1 625	41							
Public corporations and private enterprises	633 408	670 755	700 237	734 180	734 180	734 180	779 365	6.15	814 846	857 604
Non-profit institutions	350	800	500	1 000	1 000	1 000		(100.00)		
Households		13	806		2	2		(100.00)		
Payments for capital assets	314	1 441	538	560	575	575	451	(21.57)	520	530
Machinery and equipment	282	1 378	538	560	575	575	451	(21.57)	520	530
Software and other intangible assets	32	63								
Payments for financial	1	4			8	8		(100.00)		
Total economic classification	686 252	763 263	800 607	862 864	858 120	858 120	892 312	3.98	940 667	995 497

Performance and expenditure trends

Key activities that are to be undertaken within this programme, with their concomitant allocations for 2014/15 are shown in Annexure C. The alignment to the respective PSOs is also indicated.

14.4 Risk management

The following risks and mitigation thereof have been identified.

Strategic Objective 4.1	Improved land transport safety and compliance.
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Risk	Inability of the component to attract and retain skilled professionals due to the shortage of specialised skills and limited compensation on offer could prevent the department from implementing comprehensive integrated transport solutions.
Mitigation	<ol style="list-style-type: none"> 1. New organisational structure with the re-evaluation of posts underway. 2. Utilisation of external service providers. 3. Number of graduated interns will be employed.

Strategic Objective 4.1	Improved land transport safety and compliance.
Risk	The Department's ability to identify potential risks and levels of risks, and to intervene appropriately is hampered due to the lack of an Integrated Land Transport Safety Management System and this could impact/lead/result in unnecessary and avoidable fatalities on our roads.
Mitigation	<ol style="list-style-type: none"> 1. Developing an evidence-based Road Safety strategy guided by the Systems approach. 2. Revisiting agreements between DoCs, WCG, Health and City to strengthen alignment as governed by NLTA and DTPW. 3. Clarifying roles and responsibilities for Road Safety.

Strategic Objective 4.2	Oversight of land transport subsidised services.
Risk	Inability of the component to attract and retain skilled professionals due to the shortage of specialised skills and limited compensation on offer could prevent the department from implementing comprehensive integrated transport solutions.
Mitigation	<ol style="list-style-type: none"> 1. New organisational structure with the re-evaluation of posts underway. 2. Utilisation of external service providers. 3. Number of graduated interns will be employed.

Strategic Objective 4.2	Oversight of land transport subsidised services.
Risk	Inability to institute subsidisation across different modes of public transport (buses, trains and minibus taxis) due to a lack of buy-in from all stakeholders and insufficient budget allocation. This could result in non-transformation of public transport systems and services.
Mitigation	Development of detailed business plans to access national buy-in and funding.

Strategic Objective 4.2	Oversight of land transport subsidised services.
Risk	An electronic monitoring system which is not operational will inhibit the department from ensuring that public transport bus services are effective. This could result in an Audit Qualification.
Mitigation	Need for Provincial Integrated Fare management/intelligent transport system for bus services across the province.

Strategic Objective 4.3	Facilitated and coordinated access in non-metro municipalities by assisting in the development of Integrated Public Transport Networks.
Risk	Inability of the component to attract and retain skilled professionals due to the

	shortage of specialised skills and limited compensation on offer could prevent the department from implementing comprehensive integrated transport solutions.
Mitigation	<ol style="list-style-type: none"> 1. New organisational structure with the re-evaluation of posts underway. 2. Utilisation of external service providers. 3. Number of graduated interns will be employed.

Strategic Objective 4.3	Facilitated and coordinated access in non-metro municipalities by assisting in the development of Integrated Public Transport Networks.
Risk	Inability to institute subsidisation across different modes of public transport (buses, trains and minibus taxis) due to a lack of buy-in from all stakeholders and insufficient budget allocation. This could result in non-transformation of public transport systems and services.
Mitigation	Development of detailed business plans to access national buy-in and funding.

Strategic Objective 4.4	Facilitated and coordinated access in non-metro municipalities through the implementation of Integrated Public Transport Networks.
Risk	Inability of the component to attract and retain skilled professionals due to the shortage of specialised skills and limited compensation on offer could prevent the department from implementing comprehensive integrated transport solutions.
Mitigation	<ol style="list-style-type: none"> 1. New organisational structure with the re-evaluation of posts underway. 2. Utilisation of external service providers. 3. Number of graduated interns will be employed.

Strategic Objective 4.4	Facilitated and coordinated access in non-metro municipalities through the implementation of Integrated Public Transport Networks.
Risk	Inability to institute subsidisation across different modes of public transport (buses, trains and minibus taxis) due to a lack of buy-in from all stakeholders and insufficient budget allocation. This could result in non-transformation of public transport systems and services.
Mitigation	Development of detailed business plans to access national buy-in and funding.

Strategic Objective 4.4	Facilitated and coordinated access in non-metro municipalities through the implementation of Integrated Public Transport Networks.
Risk	An electronic monitoring system which is not operational will inhibit the department from ensuring that public transport bus services are effective. This could result in an Audit Qualification.
Mitigation	Need for Provincial Integrated Fare management/intelligent transport system for bus services across the Province.

15 Programme 5: Transport Regulation

To regulate the transport environment through the registration and licensing of vehicles, associations, operators and drivers; to promote safety through traffic law enforcement services, facilitating road safety education, communication, awareness and the operation of weighbridges and to provide training to traffic policing and other law enforcement officials.

The strategic objectives are shown in the table below. For a detailed description of each objective, refer to Annexure E.

Strategic Objective	Strategic Objective description	Contribution to Provincial Strategic Objective
5.1	Effectively controlled environment for traffic law administration	PSO3; PSO10; PSO12
5.2	Minimised road damage through overload control	PSO3
5.3	Improved transport safety	PSO3; PSO4; PSO5
5.4	Provide an efficient, effective, and professional traffic management service to positively influence road user behaviour	PSO3; PSO5

15.1 Strategic objective annual targets for 2014/15

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

Table 34: Strategic objectives and medium term targets for Programme 5: Transport Regulation

Strategic objective indicator		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
5.1.1	Number of compliance inspections conducted	n/a	n/a	n/a	367	367	404	445
5.2.1	Percentage of vehicles weighed over the grace limit	3% (15 543)	3.5% (20 000)	2.5% (15 000)	2.5% (16 000)	2.0% (13 200)	2.0% (13 200)	2% (13 600)
5.2.2	Percentage of public transport vehicles weighed over the legal limit	-	-	-	3% (120)	2% (160)	2% (160)	2% (200)
5.3.1	Number of road fatalities	1 476	1 259	1 241	1 100	1 000	1 000	1 000
5.4.1	Number of traffic law enforcement operations implemented in the Province	n/a	n/a	n/a	6 632	6 832	7 036	7 240
5.4.2	Number of education and awareness interventions facilitated	230	310	340	360	400	440	480
5.4.3	Number of training and development interventions (including quality control) provided to traffic police and other law enforcement officials	11	10	10	9	13	13	10

15.2 Programme performance indicators and annual targets for 2014/15

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

Table 35: Programme performance indicators, medium term targets and quarterly targets for Programme 5: Transport Regulation

(The Technical Indicator Descriptions (Annexure E) provides a detailed description of the indicators and can be accessed on the Western Cape Government website)

No.	PSO Linkage	Programme performance indicator	Responsible official	Audited/Actual performance			Estimated performance	Medium-term Targets							
				2010/11	2011/12	2012/13	2013/14	2014/15	Reporting frequency Annually/Quarterly	Q1	Q2	Q3	Q4	2015/16	2016/17
SUB-PROGRAMME 5.2 : TRANSPORT ADMINISTRATION AND LICENSING															
National Indicators															
5.1.1.1	3; 10; 12	Number of compliance inspections conducted	D: Transport Administration and Licensing	n/a	n/a	n/a	367	367	Quarterly	82	110	90	85	404	445
SUB-PROGRAMME 5.3: OPERATING LICENSE AND PERMITS															
Provincial Indicators															
5.1.1.2	3; 10; 12	Number of Taxi associations held AGM	D: Operating License Adjudication	120	147	120	130	135	Annually	-	-	-	135	135	140
SUB-PROGRAMME 5.4: TRAFFIC LAW ENFORCEMENT															
National Indicators															
5.2.1.1	3	Number of hours weighbridges operated	D: Road Design	63 391	58 618	57 725	60 000	60 000	Quarterly	15 000	15 000	15 000	15 000	60 000	66 000
5.4.1.1	3; 5	Number of speed operations conducted	D: Traffic Law Enforcement	n/a	n/a	n/a	1 782	1 835	Quarterly	550	367	367	551	1 891	1 946
5.4.1.2	3; 5	Number of K78 roadblocks held	D: Traffic Law Enforcement	n/a	n/a	n/a	1 050	1 082	Quarterly	325	216	216	325	1 114	1 146
5.4.1.3	3; 5	Number of road side vehicle check point operations	D: Traffic Law Enforcement	n/a	n/a	n/a	3 800	3 914	Quarterly	1 175	782	782	1 175	4 031	4 148
5.4.2.1	3; 5	Number of road safety awareness interventions conducted	D: Road Safety Management	214	160	180	190	210	Quarterly	55	55	50	50	230	250
5.4.2.2	3; 5	Number of schools involved in road safety education programmes	D: Road Safety Management	0	550	550	300	315	Annually	-	-	-	315	330	345
Provincial Indicators															
5.2.2.1	3; 5; 12	Number of public transport vehicles weighed	D: Road Design	-	-	-	4 000	12 000	Quarterly	3 000	3 000	3 000	3 000	12 000	12 000
5.2.1.2	3	Number of vehicles weighed	D: Road Design	579 689	631 830	700 015	640 000	680 000	Quarterly	170 000	170 000	170 000	170 000	700 000	710 000
5.3.1.1	3; 4; 5	Number of fatalities*	CD:	1 476	1 259	1 241	1 100	1 000	Annually	-	-	-	1 000	1 000	1 000

No.	PSO Linkage	Programme performance indicator	Responsible official	Audited/Actual performance			Estimated performance	Medium-term Targets							
				2010/11	2011/12	2012/13	2013/14	2014/15	Reporting frequency Annually/ Quarterly	Q1	Q2	Q3	Q4	2015/16	2016/17
			Transport Regulation												
5.4.3.1	3; 5	Number of formal traffic training courses facilitated	D: Traffic Training and Development	11	10	10	9	9	Quarterly	3	2	2	2	9	5
5.4.3.2	3; 5	Number of reports on quality monitoring and assessment	D: Traffic Training and Development	0	0	0	0	4	Quarterly	1	1	1	1	4	5

Notes:

* Indicator originally derived from RTMC reports. Future reporting will be based on Western Cape Forensic Pathology Services.

15.3 Reconciling performance targets with the Budget and MTEF

Table 36: Expenditure estimates for Programme 5: Transport Regulation

Sub-programme R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Programme Support Regulation	3 162	3 391	6 239	12 431	12 015	12 015	14 124	17.55	9 534	10 069
2. Transport Administration and Licensing	198 153	207 453	219 955	229 698	231 798	231 798	241 044	3.99	259 084	271 269
3. Operator Licence and Permits	31 973	30 994	42 494	36 844	40 260	40 260	57 251	42.20	62 517	61 409
4. Law Enforcement	172 026	184 317	209 438	223 864	221 353	221 353	237 942	7.49	251 086	264 394
Total payments and estimates	405 314	426 155	478 126	502 837	505 426	505 426	550 361	8.89	582 221	607 141

Earmarked allocation:

Included in sub-programmes 5.4 Law Enforcement is an earmarked allocation amounting to R216.359 million (2014/15), R228.539 million (2015/16) and R240.652 million (2016/17) for the transfer of the Traffic Management function.

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	384 664	408 936	455 397	486 516	485 501	485 343	531 113	9.43	563 613	588 969
Compensation of employees	142 863	157 291	177 885	207 487	200 265	199 538	238 084	19.32	267 012	284 079
Goods and services	241 799	251 643	277 512	279 029	285 236	285 800	293 029	2.53	296 601	304 890
Interest and rent on land	2	2				5		(100.00)		
Transfers and subsidies to	648	87	386	13	852	870		(100.00)		
Provinces and municipalities	10	13	30	13	4	4		(100.00)		
Departmental agencies and accounts			4							
Non-profit institutions			65		33	32		(100.00)		
Households	638	74	287		815	834		(100.00)		
Payments for capital assets	19 464	16 824	21 955	16 308	18 875	18 875	19 248	1.98	18 608	18 172
Machinery and equipment	17 698	16 824	21 463	14 308	16 875	17 034	17 268	1.37	17 883	17 542
Software and other intangible assets	1 766		492	2 000	2 000	1 841	1 980	7.55	725	630
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>	1 766			2 000	2 000	2 000		(100.00)		
Payments for financial	538	308	388		198	338		(100.00)		
Total economic classification	405 314	426 155	478 126	502 837	505 426	505 426	550 361	8.89	582 221	607 141

Performance and expenditure trends

Key activities that are to be undertaken within this programme, with their concomitant allocations for 2014/15 are shown in Annexure C. Alignment to the respective PSOs is also indicated.

15.4 Risk management

The following risks and mitigation thereof have been identified.

Strategic Objective 5.1	Effectively controlled environment for traffic law administration.
Risk	Inadequate support services provided by CSC negatively affects the Department's ability to deliver on its core mandates due to CSCs delay in addressing the Department's outdated and inadequate organisational structure, filling critical posts and offering timeous legal and IT support resulting in the diversion of departmental resources to cover the slack and potential backlash by clients.
Mitigation	New macro organogram for the Department to be implemented.

Strategic Objective 5.1	Effectively controlled environment for traffic law administration.
Risk	Loss of motor vehicle licence fee income, due to inadequate organisational structure (posts and geographic spread) and systems to fund road construction and the ever increasing maintenance backlog affecting the Departments' ability to achieve PSO 3.
Mitigation	<ol style="list-style-type: none"> 1. Investigation to ensure operational efficiency of debt collection component and establishment of an adequate organisational micro structure to ensure effectiveness and efficiency underway. (31 March 2014). 2. In this regard, the establishment of an Inspectorate in the West Coast is required with extension of the staff establishment at the existing Inspectorate office in the Metropole, George and Beaufort West. (31 March 2014). 3. Project was launched in 2012/13 FY to develop a best practice model for debt collection.

Strategic Objective 5.1	Effectively controlled environment for traffic law administration.
Risk	<p>Fraud and corruption within the transport environment due to insufficient resources, management controls to monitor and prevent occurrences, inadequate training and enforcement leading to the following:</p> <ul style="list-style-type: none"> * unsafe motor vehicles on the road * incompetent drivers * crashes and road deaths *over traded public transport networks with potential for instability and violent clashes.
Mitigation	Improve data and intelligence management and dissemination to stakeholders including enforcement authorities and prosecutors.

Strategic Objective 5.1	Effectively controlled environment for traffic law administration.
Risk	Failure to manage legal compliance and operational efficiency to its fullest extent pertaining to the functions of registration and licensing of motor vehicles, driver fitness testing and vehicle fitness testing with municipalities due to the non-existence of service level agreements will result in poor service delivery and non compliance to regulatory prescripts.
Mitigation	Conclusion of SLAs with all its municipal agents, providing for more decisive compliance monitoring and sanctions for non-compliance and to improve the co-operation of municipal agents. The due date to sign SLAs is 31 March 2014.

Strategic Objective 5.2	Minimised road damage through overload control.
Risk	Inadequate support services provided by CSC negatively affects the Department's ability to deliver on its core mandates due to CSCs delay in addressing the Department's outdated and inadequate organisational structure, filling critical posts and offering timeous legal and IT support resulting in the diversion of departmental resources to cover the slack and potential backlash by clients.
Mitigation	New macro organogram for the Department to be implemented.

Strategic Objective 5.2	Minimised road damage through overload control.
Risk	Loss of motor vehicle licence fee income, due to inadequate organisational structure (posts and geographic spread) & systems to fund road construction and the ever increasing maintenance backlog affecting the Departments' ability to achieve PSO 3.
Mitigation	<ol style="list-style-type: none"> 1. Investigation to ensure operational efficiency of debt collection component and establishment of an adequate organisational micro structure to ensure effectiveness and efficiency underway. (31 March 2014). 2. In this regard, the establishment of an Inspectorate in the West Coast is required with extension of the staff establishment at the existing Inspectorate office in the Metropole, George and Beaufort West. (31 March 2014). 3. Project was launched in 2012/13 FY to develop a best practice model for debt collection.

Strategic Objective 5.2	Minimised road damage through overload control.
Risk	<p>Fraud and corruption within the transport environment due to insufficient resources, management controls to monitor and prevent occurrences, inadequate training and enforcement leading to the following:</p> <ul style="list-style-type: none"> * unsafe motor vehicles on the road * incompetent drivers * crashes and road deaths *over traded public transport networks with potential for instability and violent clashes.
Mitigation	Improve data and intelligence management and dissemination to stakeholders including enforcement authorities and prosecutors.

Strategic Objective 5.3	Improved transport safety.
Risk	Inadequate support services provided by CSC negatively affects the Department's ability to deliver on its core mandates due to CSCs delay in addressing the Department's outdated and inadequate organisational structure, filling critical posts and offering timeous legal and IT support resulting in the diversion of departmental resources to cover the slack and potential backlash by clients.
Mitigation	New macro organogram for the Department to be implemented.

Strategic Objective 5.3	Improved transport safety.
Risk	Loss of motor vehicle licence fee income, due to inadequate organisational structure (posts and geographic spread) & systems to fund road construction and the ever increasing maintenance backlog affecting the Departments' ability to achieve PSO 3.
Mitigation	<ol style="list-style-type: none"> 1. Investigation to ensure operational efficiency of debt collection component and establishment of an adequate organisational micro structure to ensure effectiveness and efficiency underway. (31 March 2014). 2. In this regard, the establishment of an Inspectorate in the West Coast is required with extension of the staff establishment at the existing Inspectorate office in the Metropole, George and Beaufort West. (31 March 2014). 3. Project was launched in 2012/13 FY to develop a best practice model for debt collection.

Strategic Objective 5.3	Improved transport safety.
Risk	<p>Fraud and corruption within the transport environment due to insufficient resources, management controls to monitor and prevent occurrences, inadequate training and enforcement leading to the following:</p> <ul style="list-style-type: none"> * unsafe motor vehicles on the road * incompetent drivers * crashes and road deaths *over traded public transport networks with potential for instability and violent clashes.
Mitigation	Improve data and intelligence management and dissemination to stakeholders including enforcement authorities and prosecutors.

Strategic Objective 5.3	Improved transport safety.
Risk	Failure to manage legal compliance and operational efficiency to its fullest extent pertaining to the functions of registration and licensing of motor vehicles, driver fitness testing and vehicle fitness testing with municipalities due to the non-existence of service level agreements will result in poor service delivery and non compliance to regulatory prescripts.
Mitigation	Conclusion of SLAs with all its municipal agents, providing for more decisive compliance monitoring and sanctions for non-compliance and to improve the co-operation of municipal agents. The due date to sign SLAs is 31 March 2014.

Strategic	Provide an efficient, effective, and professional traffic management service to
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Objective 5.4	positively influence road user behaviour.
Risk	The inability to change the behaviour and mind-set of road users, due to the lack of road safety education and awareness, adequate resources, business intelligence, and adequate coordination between stakeholders, which could lead to road users disregarding the rules of the road and increase in road fatalities.
Mitigation	<p>Road Safety Management - have direct communication to road users through Traffic Management.</p> <p>Traffic Law Enforcement - full optimisation of Traffic Centres as per the establishment.</p> <p>Establishment of a Business Intelligence system.</p> <p>Traffic Training and Development (TT&D) - Improvement of traffic training, resourcing, and capacity.</p> <p>Improved coordination between stakeholders.</p>

16 Programme 6: Community Based Programmes

The purpose of the Community Based Programmes is to manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors, including the provincial management and co-ordination of the Expanded Public Works Programme.

The strategic objectives as per the Strategic Plan have been refined and are reproduced in short below. For a detailed description of each objective, refer to Annexure E.

Strategic Objective	Objective description	Contribution to Provincial Strategic Objective
6.1	Developed and empowered communities and the construction industry towards sustainable economic and employment growth.	PSO1; PSO8
6.2	EPWP Provincial Co-ordination and Monitoring.	PSO1; PSO10

16.1 Strategic objective annual targets for 2014/15

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

Table 37: Strategic objectives and medium term targets for Programme 6: Community Based Programmes

Strategic objective indicator		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
SUB-PROGRAMME 6.3 INNOVATION AND EMPOWERMENT								
6.1.1	Number of Beneficiary Empowerment Interventions*	n/a	n/a	n/a	4	4	4	4
SUB-PROGRAMME 6.4: EPWP PROVINCIAL COORDINATION AND COMPLIANCE MONITORING								
6.2.1	Number of Provincial EPWP Compliance Initiatives implemented	5	10	10	15	15	20	20

Note: * The number of beneficiaries per intervention will be reported on a quarterly basis

16.2 Programme performance indicators and annual targets for 2014/15

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

Table 38: Programme performance indicators, medium term targets and quarterly targets for Programme 6: Community Based programmes

(The Technical Indicator Descriptions (Annexure E) provides a detailed description of the indicators and can be accessed on the Western Cape Government website)

No.	PSO Linkage	Programme performance indicator	Responsible official	Audited/Actual performance			Estimated performance	Medium-term Targets							
				2010/11	2011/12	2012/13	2013/14	2014/15	Reporting frequency Annually/ Quarterly	Q1	Q2	Q3	Q4	2015/16	2016/17
SUB-PROGRAMME 6.3: INNOVATION AND EMPOWERMENT															
National Indicators															
6.1.1.1	1; 8	Number of Beneficiary Empowerment Interventions	D: Construction Industry Innovation and Empowerment	n/a	n/a	n/a	4	4	Quarterly	4	-	-	-	4	4
SUB-PROGRAMME 6.4: EPWP PROVINCIAL COORDINATION AND COMPLIANCE MONITORING															
National Indicators															
6.2.1.1	1; 10	Number of public bodies reporting on EPWP Targets within the Province	D: EPWP Coordination and Compliance Monitoring	-	-	-	-	42	Quarterly	15	10	10	7	42	42
6.2.1.2	1; 10	Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the province	D: EPWP Coordination and Compliance Monitoring	-	-	-	-	20	Quarterly	5	5	5	5	20	20

16.3 Reconciling performance targets with the Budget and MTEF

Table 39: Expenditure estimates for Programme 6: Community Based Programmes

Sub-programme R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Programme Support Community Based	5 078	5 526	4 577	6 471	5 639	5 478	4 181	(23.68)	5 063	5 792
2. Innovation and	27 142	30 852	28 781	29 665	26 899	27 060	32 313	19.41	37 582	37 022
3. EPWP Co-ordination and Compliance Monitoring	9 422	10 839	11 744	15 536	15 536	15 536	14 698	(5.39)	15 473	18 677
Total payments and estimates	41 642	47 217	45 102	51 672	48 074	48 074	51 192	6.49	58 118	61 491

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

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	41 154	45 811	44 289	51 338	47 740	47 171	49 295	4.50	57 372	60 510
Compensation of employees	26 918	31 580	30 270	31 944	19 459	23 598	26 387	11.82	33 742	39 872
Goods and services	14 236	14 231	14 018	19 394	28 281	23 573	22 908	(2.82)	23 630	20 638
Interest and rent on land			1							
Transfers and subsidies to	34	2				36		(100.00)		
Households	34	2				36		(100.00)		
Payments for capital assets	405	1 383	812	334	334	867	1 897	118.80	746	981
Machinery and equipment	405	1 383	812	334	334	867	1 897	118.80	746	981
Payments for financial	49	21	1							
Total economic classification	41 642	47 217	45 102	51 672	48 074	48 074	51 192	6.49	58 118	61 491

Performance and expenditure trends

Key activities that are to be undertaken within this programme, with their concomitant allocations for 2014/15 are shown in Annexure C. The alignment to respective PSOs is also indicated.

16.4 Risk Management

The following risks and mitigation thereof have been identified.

Strategic Objective 6.1	Developed and empowered communities and the construction industry towards sustainable economic and employment growth.
Risk	The ineffective functioning of the relevant SETA results in the delay of learner certification that causes the employability of learners to be adversely affected.
Mitigation	<ol style="list-style-type: none"> 1. Learner registration is a contractual requirement of the Training Service Provider, ex. Progress payments made to service providers based on evidence of SETA registration efforts. 2. Contractual agreement with the training service providers includes the incorporation of milestones. Final 10 percent of contract value is retained until learner's certificates are issued. 3. Regular engagements with CETA and Training Service Providers to ensure

	compliance and adherence to the relevant regulations and prescripts.
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Strategic Objective 6.1	Developed and empowered communities and the construction industry towards sustainable economic and employment growth..
Risk	The non-implementation of empowerment impact assessment recommendations on infrastructure projects due to the lack of understanding by the project stakeholders could result in the departmental empowerment objectives not being met.
Mitigation	<ol style="list-style-type: none"> 1. Ensure the implementation of the departmental Preferential Procurement Implementation Policy. 2. Conduct Empowerment Target Implementation assessments of selected infrastructure projects. 3. Advocacy of revised Empowerment Impact Assessment Guidelines (2010 version) to client Branches. 4. Expand on number of projects selected for monitoring and evaluation assessments.

Strategic Objective 6.1	Developed and empowered communities and the construction industry towards sustainable economic and employment growth.
Risk	Reluctance of stakeholders to consider implementing innovative alternatives to existing construction techniques due to a lack of understanding by the project stakeholders could result in a potential loss of job creation opportunities.
Mitigation	<ol style="list-style-type: none"> 1. Conduct research into alternative construction techniques. 2. Advocacy of proposed alternative techniques to stakeholders. 3. Provide project implementation support to assist stakeholders to undertake pilot projects in order to highlight the benefits of the proposed alternative innovative construction techniques. 4. Monitor the outcomes of the pilot projects.

Strategic Objective 6.1	Developed and empowered communities and the construction industry towards sustainable economic and employment growth.
Risk	Delays in the finalisation of the endorsed departmental Contractor Development Programme policy due to uncertainties around Supply Chain prescripts could negatively impact on beneficiaries.
Mitigation	<ol style="list-style-type: none"> 1. Alignment of contractor development programme with National Contractor Development Programme (NCDP) framework. 2. Engagements were held with two provinces to establish best practice on the compilation of a contractor development policy. 3. Developing the Departmental policy in collaboration with Supply Chain Management, Public Works, Roads Infrastructure and Construction Industry Development Board (CIDB).

Strategic Objective 6.2	EPWP Provincial Coordination and Monitoring.
Risk	Inaccurate reporting of EPWP projects on the National reporting system due to inadequate sourcing of quality data from project sites which could result in the national EPWP job opportunity targets not being achieved.
Mitigation	<ol style="list-style-type: none"> 1. Provisioning of technical and administrative support to implementing bodies. 2. Capacity building of Data Management staff at implementing bodies.

Strategic Objective 6.2	EPWP provincial coordination and monitoring.
Risk	Ineffective implementation of the EPWP prescripts and principles are jeopardised due to the lack of understanding by the stakeholders (e.g. municipalities & provincial departments) which could result in the National programme objectives of job

	creation not being achieved.
Mitigation	<ol style="list-style-type: none"> 1. A comprehensive communication plan is in existence and flexible to adapt to the target market's needs. 2. Provision of technical and administrative support to implementing bodies. 3. Sustaining and maintaining the institutional framework for the coordination of EPWP. 4. Regular engagements with implementing bodies such as municipalities and provincial departments.
Strategic Objective 6.2	EPWP provincial coordination and monitoring.
Risk	Non compliance with prescripts of the EPWP conditional grants as stipulated in DORA is due to the lack of understanding by stakeholders which results in underperformance of the FTE targets and the inability to qualify for draw down.
Mitigation	<ol style="list-style-type: none"> 1. Monitor business plans, specific to the grants, provincial departments & municipalities. 2. Continue with the advocacy of conditions of Grants. 3. Analysis of the Conditional Grant performance reports and provision of feedback to implementing bodies.

LINKS TO OTHER PLANS

PART C: LINKS TO OTHER PLANS

17 Links to Long Term Infrastructure Plans

The Western Cape Infrastructure Framework (WCIF) outlines strategic decisions and trade-offs necessary to achieve the Provincial Strategic Objectives and 2040 vision. The WCIF is used to identify and guide the planning and execution of major infrastructure interventions, mobilise and direct new investments, facilitate partnerships and collaboration, and align existing planning processes. During 2012/13, the WCIF was adopted by the Western Cape Government and work began on District Infrastructure Plans which contain medium term infrastructure project commitments by National and Provincial Departments, District and Local Municipalities, and the private sector.

The Department compiles both an Infrastructure Programme Management Plan on the basis of the updated Infrastructure Plan, as well as an Infrastructure Programme Implementation Plan. Furthermore, in terms of GIAMA, Transport Infrastructure prepares a U-AMP with respect to roads infrastructure while Provincial Public Works prepares a C-AMP with respect to the immovable asset portfolio.

Key projects drawn from the above, to be implemented or initiated are indicated in the 2014 Budget: *Estimates of Provincial Expenditure: Vote 10: Transport and Public Works*, available on the Western Cape Government website. It should be noted that projects funded by the Client Departments of Education and Health are recorded in the project lists of *Vote 5: Education* and *Vote 6: Health*.

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

- extreme weather events
- political directives
- client departments changing project scopes
- unavailability of land
- complex supply chain processes
- availability of materials
- availability of machinery.

18 Conditional Grants

Conditional Grants supplement the Department's funding for specific purposes. For the 2014/15 financial year the department will receive three National Conditional Grants, namely, the Provincial Roads Maintenance Grant, Public Transport Operations Grant, and the Expanded Public Works Programme Integrated Grant for Provinces.

The Devolution of Property Rates Funds Grant to Provinces has been subsumed into the Provincial Equitable Share from 2013/14.

The three Conditional Grants available to the Department are outlined below. The Conditional Grants are subject to the provisions of the annual Division of Revenue Act published in April each year, which stipulates the applicable frameworks for each grant.

Name of Grant	Provincial Roads Maintenance Grant									
Grant Manager	Director: Road Planning									
Purpose	<ul style="list-style-type: none"> To supplement provincial investments for preventative, routine, emergency maintenance and road rehabilitation of provincial road networks; ensure all roads are classified as per RISFSA and the Road Classification and Access Management (RCAM) guidelines by end of 2013/14; and implement and maintain road asset management systems To supplement provincial projects for the repairs of roads and bridges damaged by the declared natural disasters. To improve the state of the coal haulage road network / To construct rural pedestrian access bridges. 									
Performance indicator	<ul style="list-style-type: none"> Road classification processes 100 percent completed by the end of 30 September 2014/15; Number of lane-kilometres of surfaced roads rehabilitated against a target of 1 100 lane- km; Number of lane-kilometres of surfaced roads resealed against a target of 3 000 lane-km; Number of kilometres of gravel roads re-gravelled against a target of 3 000 km; Number of m² of blacktop patching (including pothole repairs) against a target of 810 000m²; Number of kilometres of gravel roads bladed against a target of 350 000 km; Submission of updated Road Condition Data / Report by 29 August 2014 Number of work opportunities (jobs) created against a target of 212 662; Number of full time equivalents (FTEs) jobs created against a target of 60 100; 									
	Indicator	PSO Linkage	Responsible official	Audited/Actual performance			Estimated performance	Medium-term Targets		
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
	Road Classification processes 100 percent completed and Geographical Information Systems are updated (spatial maps and records) for all roads in South Africa by all provinces by the end of 2013/14.	3	D: Road Planning	n/a	90%	95%	100%	100%	100%	100%
	Extent of network serviced by Routine Road Maintenance Teams against targets.	3	D: Road Planning	n/a	3 500 km	4 100 km	4 000 km	1 RAMP and PRMG BP formulated and approved by NT	1 RAMP and PRMG BP formulated and approved by NT	1 RAMP and PRMG BP formulated and approved by NT
	Number of work opportunities (jobs) created against targets.	1	D: Road Planning	n/a	1 946	2 023	2 485	3 000	4 000	5 000
Number of youths employed (18 – 35) against targets.	1	D: Road Planning	n/a	700	728	895	1 500	2 000	2 500	

	Number of women employed against targets	1	D: Road Planning	n/a	440	460	570	1 500	2 000	2 500
	Number of people living with disabilities employed against targets.	1	D: Road Planning	n/a	1	3	3	5	8	12
	Number of full time equivalents jobs created (FTEs) against targets.	1	D: Road Planning	n/a	846	880	1 080	1 300	1 740	2 175
	Number of graduates provided with experiential training and assisted to register with ECSA against targets.	1	D: Road Planning	n/a	26*	26*	28*	28**	28***	28****
	Number of emerging contractor development opportunities created against targets.	1	D: Construction and Maintenance	n/a	10	15	20	25	30	35
Continuation	The Grant is ongoing, but will be subject to periodic review.									
Motivation	<ul style="list-style-type: none"> Improve the condition and lifespan of the assets (provincial roads), thereby improving the Level of Service Improved rates of employment, community participation and skills development through the delivery of road infrastructure projects (EPWP objective). Create work opportunities for unemployed people through the labour-intensive construction methodologies for the delivery of road infrastructure projects 									

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

* Number of engineering graduates in development.

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

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

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

Name of Grant	Public Transport Operations Grant									
Grant Manager	Director: Operator Contract Management									
Purpose	To provide supplementary funding towards public transport services provided by provincial departments of transport.									
Performance indicator	Number of vehicles subsidised (Indicator 4.2.1.1) (refer to Part B for targeted performance)									
	Passengers per trip operated (Indicator 4.2.1.6) (refer to Part B for targeted performance)									
	Employees per vehicle (Indicator 4.2.1.7) (refer to Part B for targeted performance)									
	Indicator	PSO Linkage	Responsible official	Audited/Actual performance			Estimated performance	Medium-term Targets		
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
	Subsidy per trip operated	PSO 1; 3	D: Land Transport Contracts	n/a	R 428.25	R 448.35	R 498.78	R 576.91	R 605.80	R 636.09
	Subsidy per km operated	PSO 1; 3	D: Land Transport Contracts	n/a	R 15.8512	R 16.6438	R 17.3927	R 19.8866	R 20.8809	R 21.9249
	Subsidy per passenger	PSO 1; 3	D: Land Transport Contracts	n/a	R 12.30	R 12.29	R 13.62	R 14.83	R 14.81	R 14.81
	Subsidy per vehicle	PSO 1; 3	D: Land Transport Contracts	n/a	R 584 434.21	R 610 734.21	R 644 017.54	R 676 796.02	R 709 330.62	R 744 797.15
	Number of cumulative annual vehicles subsidised	PSO 1; 3	D: Land Transport Contracts	1 140	1 140	1 140	1 140	1 140	1 140	1 140
Number of scheduled trips	PSO 1; 3	D: Land Transport Contracts	n/a	1 559 707	1 556 847	1 471 946	1 455 243	1 452 093	1 448 956	
Number of trips operated	PSO 1; 3	D: Land Transport Contracts	n/a	1 555 747	1 552 890	1 468 266	1 451 160	1 448 462	1 445 333	
Passengers per kilometre operated	PSO 1; 3	D: Land Transport Contracts	n/a	1.34	1.39	1.45	1.39	1.46	1.55	
Continuation	Subject to the devolution of funds to local government as part of the operationalising of the National Land Transport Act (NLTA).									
Motivation	An efficient, competitive and responsive economic infrastructure network.									

Name of Grant	Expanded Public Works Programme Integrated Grant to Provinces									
Grant Manager	Director: EPWP Coordination									
Purpose	To incentivise provincial departments to expand work creation efforts through the use of labour intensive delivery methods in the following identified focus areas, in compliance with the EPWP guidelines: <ul style="list-style-type: none"> road maintenance and the maintenance of buildings 									
Performance indicator	Indicator	PSO Linkage	Responsible official	Audited/Actual performance			Estimated performance	Medium-term Targets		
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
	Increased average duration of the work opportunities created. (FTE Performance)	1; 10	D: EPWP Coordination and Compliance Monitoring	1 700	2 850	2 638	279	1 664	1 763	1 896
Continuation	Grant continues until the end of 2018/19 financial year subject to review									
Motivation	To improve the quality of life of poor people and increase social stability through engaging the previously unemployed in paid and productive activities. Reduced levels of poverty. Contribute towards increased levels of employment. Improved opportunities for sustainable work through experience and learning gained.									

Note: the target for 2014/15 is a preliminary target and a 6 percent increase has been used to estimate the outer years.

19 Public Entities

Although the Department is not responsible for any public entities, it operates the Government Motor Transport Trading Entity within its administration. GMT operates as a Trading Entity in terms of the National Treasury Regulations (Part 8: Section 19) within the Department of Transport and Public Works. A separate Annual Performance Plan 2014/15 is published for this entity.

20 Public-private partnerships

Chapman's Peak Drive

A concession agreement was concluded for the design, construction, financing, operating and maintaining of Chapman's Peak Drive as a toll road for 30 years. At the end of the concession period the road is returned to the Western Cape Government in a clearly defined condition. The agreement, which provides for both renewal and termination options, was signed on 21 May 2003.

The partnership has been operational since 21 December 2003. However, a review of the concession agreement between the Parties concerned was done and the outcome of the review resulted in a renegotiated contract with the concessionaire, with a view to mitigate risk to the Department, and consensus reached on a one Toll Plaza solution to be constructed on the Hout Bay side of the drive.

Regeneration Programme

The programme aims to enable the release of valuable property to the open market with the dual objectives of income generation and urban regeneration. The Regeneration Programme has made progress towards crowding-in strategic private investment in the development of public infrastructure, through Public-Private Partnerships (PPPs). In this regard, the following projects form part of the Programme:

- 1. Artscape Founders Garden Precinct:** Through the regeneration of the precinct, this project will enable the hosting of major exhibition and cultural events, add business opportunities to medium and small-scale hospitality, cultural and creative industries, and to tourism and marketing businesses. Discussions relating to a long-term agreement with Artscape are in progress and a professional team has been appointed to facilitate the rezoning and master-planning of the precinct.
- 2. Somerset Precinct:** This property will be released in four stages over the next fifteen years. The first release is the Helen Bowden nurses' home which requires the relocation of the nurses and an agreement has been signed with the Department of Health (DoH) in this regard. Operating parallel to the agreement, transfers, subdivisions, consolidations and rezoning are underway. Transaction Advisors (TAs) have been appointed to provide the technical support for the Helen Bowden release.
- 3. Government Head Office Precinct:** The primary objective of this project is to develop the Leeuwen/Loop site for accommodation purposes and reduce government's reliance on leased space. The project was registered as a PPP with the National Treasury on 17 February 2011 and is progressing as planned and forms part of a much larger initiative to upgrade (modernise) offices in the Wale Street complex. The specific project in this programme focuses on the construction of a 22 000 m² office building through a PPP in order to move away from the reliance on leased space in favour of owned accommodation and achieving value for money. During January 2014 the three bidders

progressing to Bid Stage were announced and bids closed on 31 March 2014. Activation of the Leeuwen/Loop site is scheduled for 31 July 2014.

- 4. Prestwich Precinct:** The purpose of the project is to unlock the development potential of this cluster of properties. The first release is the Alfred Street site which consists of three storage buildings and an office block. The project was registered as a PPP with the National Treasury on 24 January 2012. Legal and Financial Transaction Advisors have been appointed and are currently engaged with Phase II Feasibility Study. In a parallel development, a Soils Laboratory facility on an adjacent site is in the process of being relocated from the CBD to Bellville. The project scope and brief are still in the process of being finalised. An archaeological investigation of the old graveyards in the Precinct is complete and a report on the findings will be available by end of February 2014.
- 5. Government Garage Precinct:** The redevelopment of the cluster of four provincial properties abutting Roeland, Hope and Buitekant Streets, a new pedestrian link to the provincial parliament and administration precinct is underway. The first release is that of the city block utilised for covered parking. These facilities will be relocated to a new site in Maitland. The purchase of the Ruser Street site for the relocation to Maitland was finalised and the construction of office space to accommodate Government Motor Transport (GMT) is underway. The Department has appointed a professional team to complete a precinct plan and facilitate the rezoning and master-planning of the precinct.
- 6. Two Rivers Urban Park (TRUP):** The project area encompasses 250 hectares in the area where the Black and Liesbeeck Rivers converge. The Department is in the process of preparing agreements with the City of Cape Town regarding its land holdings in the area with the view to create a Special Purpose Vehicle (SPV) that will take developments further. Drafting of Terms of Reference is underway for the appointment of a multi-disciplinary team of consultants to undertake the next phase of work. In conjunction with the above, the refurbishment of a boiler house within the area to serve as a visitor's centre is underway.

ANNEXURE A: LEGISLATIVE MANDATES

1. Legislative mandates

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

Function	Legislation
Transport	<p>Western Cape Transport Infrastructure Act, 2013 (Act 1 of 2013)</p> <p>Provides for the planning, design, declaration, management, regulation, upgrading and rehabilitation of roads, railway lines, and other transport infrastructure in the western Cape, and for matters connects therewith.</p>
	<p>National Land Transport Act, 2009 (Act 5 of 2009) (NLTA)</p> <p>Provides for the process of transformation and restructuring of the national land transport system initiated by the National Land Transport Transition Act, 2000 (Act No 22 of 2000) (NLTTA), through:</p> <ul style="list-style-type: none"> • the formulation and implementation of provincial land transport policy and strategy, • planning, co-ordination and facilitation of land transport functions • co-ordination between municipalities • liaising with other government departments
	<p>National Road Traffic Act, 1996 (Act 93 of 1996) (NRTA)</p> <p>(Certain Sections): The Department, with the MEC as designated authority, must ensure that all functions relating to the registration and licensing of motor vehicles, driver fitness testing and vehicle fitness testing are performed. Furthermore the Department is also responsible for the management of events that take place on public roads.</p>
	<p>Road Traffic Act, 1989 (Act 29 of 1989)</p> <p>Promotes and regulates road safety.</p>
	<p>Western Cape Road Traffic Act, 1998 (Act 12 of 1998)</p> <p>Aims to consolidate and amend Provincial road traffic provisions. The Act includes laws on establishing registering authorities, appointing licence inspectors, vehicle examiners, driving licences examiners and traffic officers, registering driving instructors, inspecting drivers licence testing stations, establishing driving licence testing centres and parking fees.</p>
	<p>Road Safety Act, 1972 (Act 9 of 1972)</p> <p>Aims to promote road safety through determining the powers and functions of the Minister and Director General.</p>
	<p>Road Transportation Act, 1977 (Act 74 of 1977)</p> <p>Provides for the control of certain forms of road transportation and for matters connected therewith.</p>
	<p>Advertising Along Roads and Ribbon Development Act, 1940 (Act 21 of 1940)</p> <p>Places the responsibility on the Department 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>Cape Roads Ordinance, 1976 (Ord. 19 of 1976)</p>

Function	Legislation
	<p>The Province has sole authority on relaxations of the statutory 5,0m and 95m building lines pertaining to various classes of provincially proclaimed roads. Furthermore, the alteration/change of a roads classification is done in terms of section 4 of the Roads Ordinance. Such applications are usually received from the relevant District Municipality via the District Roads Engineer, but they can also originate from the Department's head office.</p> <p>Western Cape Toll Road Act, 1999 (Act 11 of 1999)</p> <p>Provides for the tolling of provincial public roads in the Western Cape and for the planning, design, declaration, construction, operation, management, control, maintenance and rehabilitation of provincial toll roads; and to provide for matters related thereto.</p> <p>Western Cape Provincial Road Traffic Administration Act, 2012 (Act 6 of 2012)</p> <p>To regulate certain road traffic matters in the Province, and to provide for matters incidental thereto.</p> <p>Administrative Adjudication of Road Traffic Offences Act, 1998 (Act 46 of 1998)</p> <p>Promotes road traffic quality by providing for a scheme to discourage road traffic contraventions, to facilitate the adjudication of road traffic infringements, to support the prosecution of offences in terms of the national and provincial laws relating to road traffic, and implement a points demerit system; to provide for the establishment of an agency to administer the scheme; to provide for the establishment of a board to represent the agency; and to provide for matters connected therewith.</p> <p>Road Traffic Management Corporation Act, 1999 (Act 20 of 1999)</p> <p>To provide, in the public interest, for co-operative and co-ordinated strategic planning, regulation, facilitation and law enforcement in respect of road traffic matters by the national, provincial and local spheres of government; to regulate the contracting out of road traffic services; to provide for the phasing in of private investment in road traffic; to that end, to provide for the establishment of the Road Traffic Management Corporation; and to provide for connected matters.</p> <p>Radio Amendment Act, 1991 (Act 99 of 1991)</p> <p>To consolidate and amend the laws relating to the control of radio activities and matters incidental thereto.</p> <p>Road Traffic Act, 1989 (Act 29 of 1989)</p> <p>To consolidate and amend the laws relating to the registration and licensing of motor vehicles and other vehicles and the drivers thereof, and the regulation of traffic on public roads; and to provide for certain requirements of fitness; and for matters incidental thereto.</p>
Public Works	<p>Government Immovable Asset Management Act, 2007 (Act 19 of 2007) (GIAMA)</p> <p>Aims to promote Government's service delivery objectives through the sound management of immovable assets they use or control. GIAMA gives clear responsibilities of the user and that of the custodian which is Provincial Public Works in the Western Cape.</p> <p>National Building Regulations and Building Standards Act, 1977 (Act 103 of 1977)</p> <p>Requires the Department, as custodian and regulator of the built environment, to ensure that all building and construction work on government property, irrespective of by whom it is undertaken, complies with the legislation.</p> <p>Western Cape Land Administration Act, 1998 (Act 6 of 1998)</p> <p>Provides for the acquisition of immovable property and the disposal of land which vests in the Western Cape Provincial Government and for the management of</p>

Function	Legislation
	<p>matters incidental thereto. Accordingly, the Department is responsible to continuously update the asset and property register, procure additional properties required and relinquish or redevelop properties that fall into disuse.</p>
<p>Transversal</p>	<p>Skills Development Act, 1998 (Act 97 of 1998)</p> <p>Stipulates that the Lead Employer, i.e. the Department undertakes to ensure compliance with the Employer's duties in terms of the Agreement and to ensure the implementation of the Agreement at the Workplace. The Department implements, through the Expanded Public Works Programme (EPWP), Learnerships and Skills Programmes to provide skills training to participants in artisan related fields.</p>
	<p>National Environmental Management Act, 1998 (Act 107 of 1998)</p> <p>To provide for co-operative, environmental governance by establishing principles for decision-making on matters affecting the environment, institutions that will promote co-operative governance and procedures for co-ordinating environmental functions exercised by organs of state; and to provide for matters connected therewith.</p>
	<p>Construction Regulation R1010 of 2003</p> <p>The Regulations require any persons involved in construction work to comply with occupational health and safety legislation and regulations.</p>
	<p>Occupational Health and Safety Act, 1993 (Act 85 of 1993)</p> <p>Requires the Department, as custodian and regulator of the built environment, to ensure that all building and construction work on government property, irrespective of by whom it is undertaken, complies with this legislation and that the structures remains compliant throughout its lifecycle.</p>
	<p>Construction Industry Development Board Act, 2000 (Act 38 of 2000)</p> <p>Establishes the Construction Industry Development Board (CIDB), inter alia, responsible for 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>Labour Relations Act, 1995 (Act 66 of 1995)</p> <p>This act enables the Department to advance economic development, social justice, labour peace and the democratisation of the workplace.</p>
	<p>Public Service Act, 1994 (Act 103 of 1994)</p> <p>This is the principal act which governs public administration. It provides the administrative and operational framework for the government departments by providing direct guidelines concerning employment and human resource practices, i.e. conditions of employment, terms of office, discipline, retirement and discharge of members of the public service, and matters connected therewith.</p>
	<p>Employment Equity Act, 1998 (Act 55 of 1998) (EEA)</p> <p>Aims at achieving equity in the workplace by promoting equal opportunity and fair treatment in employment through the elimination of unfair discrimination and implementing affirmative action measures to redress the disadvantaged in employment experienced by designated groups in order to ensure equitable representation in all occupational categories and levels in the workforce.</p>
	<p>Division of Revenue Act (DORA)</p> <p>An annual Act of Parliament): Provides, inter alia, for the equitable division of revenue anticipated to be raised nationally among the national, provincial and local spheres of government and conditional grants to provinces to achieve government's policy objectives. It further promotes predictability and certainty in respect of all allocations</p>

Function	Legislation
	to provinces and municipalities in order that such governments may plan their budgets over a multi-year period.
	<p>Public Finance Management Act, 1999 (Act 1 of 1999) (PFMA)</p>
	To secure transparency, accountability, and sound management of the revenue, expenditure, assets and liabilities of the Department.
	<p>Preferential Procurement Policy Framework Act, 2000 (Act 5 of 2000) (PPPFA)</p>
	The main thrust is that a government department must determine its preferential procurement policy and must implement the set preferential procurement framework.
	<p>Promotion of Administrative Justice Act, 2000 (Act 3 of 2000) (PAJA)</p>
	Gives effect to section 33 of the Constitution, 1996 which stipulates that everyone has the right to administrative action that is lawful, reasonable, and procedurally fair. Furthermore, everyone whose rights have been adversely affected 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>Promotion of Access to Information Act, 2000 (Act 2 of 2000) (PAIA)</p>
	Responds to section 32 of the Constitution, 1996. In terms of this provision everyone has the right of access to information held by the State. PAIA fosters a culture of transparency and accountability in the public and private bodies by giving effect to the right of access to information and to actively promote a society in which people have effective access to information to enable them to more fully exercise and protect all their rights.
	<p>Local Government Municipal Systems Act (Act 32 of 2000)</p>
Provides for monitoring and standard setting by other spheres of government in order to progressively build local government into an efficient, frontline development agency capable of integrating the activities of all spheres of government.	
<p>Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005) (IRFA)</p>	
Provides for establishment of the framework for national government, provincial governments and local governments to promote and facilitate intergovernmental relations to provide for mechanisms and procedures to facilitate the settlement of intergovernmental disputes and to provide for matters connected therewith.	
<p>Consumer Protection Act, 2008 (Act 68 of 2008)</p>	
This Act constitutes an overarching framework for consumer protection, and all other laws which provides for consumer protection (usually within a particular sector) need to be read with this Act to ensure a common standard of protection. The Act applies to all suppliers of goods and services.	
<p>Provincial Archives and Records Service of the Western Cape Act, 2005 (Act 3 of 2005).</p>	
Preserves archival heritage for use by the government and people of South Africa; and promotes efficient, accountable and transparent government through the proper management and care of government records.	
<p>Western Cape Land Use Planning Ordinance, Amendment Act, 2009 (Act 1 of 2009)</p>	
To regulate land use planning and to provide for matters incidental thereto.	
<p>Western Cape Procurement Act, 2010 (Business Interests of Employees) (Act 8 of 2010)</p>	
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	

Function	Legislation
	entities. The Act provides for the disclosure of such interests and for matter incidental thereto.
	<p>Prevention and Combating of Corrupt Activities Act, 2004 (Act 12 of 2004)</p> <p>Provides for the strengthening of measures to prevent and combat corruption and corrupt activities.</p>

2. Policy mandates

In the main, the Department responds to the following policies:

Function	Policies
Transport	<p>National White Paper on Transport, 1996</p> <p>Aims to provide safe, reliable, effective, efficient, and fully integrated transport operations and infrastructure which will best meet the needs of freight and passenger customers at improving levels of service and cost in a fashion which supports government strategies for economic and social development whilst being environmentally and economically sustainable.</p>
	<p>Provincial White Paper on Transport, 1997</p> <p>Builds on the foundation created by the national White Paper on Transport Policy and provides greater detail of specific intentions responsive to the needs and opportunities in the Western Cape, and recognises current and future competencies assigned to provinces and other spheres of government under the Constitution.</p>
	<p>National Public Transport Strategy, 2007</p> <p>Has two key thrusts, namely:</p> <ul style="list-style-type: none"> • Accelerated Modal Upgrading, which seeks to provide for new, more efficient, universally accessible, and safe public transport vehicles and skilled operators. <p>Integrated Rapid Public Transport Networks (IRPTN), which seeks to develop and optimise integrated public transport solutions.</p>
	<p>National Rural Transport Strategy, 2007</p> <p>Provides guidance to all three spheres of government in addressing the mobility and access challenges experienced in rural areas in an integrated, aligned and coordinated manner. There are two main strategic thrusts highlighted in the strategy; these are, promoting co-ordinated rural nodal and linkage development; and developing demand-responsive, balanced and sustainable rural transport systems.</p>
	<p>National Freight Logistics Strategy, 2005</p> <p>Directed towards reducing inland freight costs through lower system costs that result from increased efficiency, reliability and lower transit times, thus offering the customer viable modal choices between road and rail.</p>
	<p>Road Infrastructure Strategic Framework for South Africa (RISFSA)</p> <p>The policy for the planning and development of road infrastructure and provides guidelines for the redefinition of the South African road network. It assists Roads Authorities in the reclassification of existing road networks.</p>
	<p>Western Cape Policy Statement with respect to Transport for Special Needs Passengers (SNP), 2009</p> <p>Places certain responsibilities on the Department, which includes:</p> <ul style="list-style-type: none"> • Encouraging the incremental accessibility of rail infrastructure and training of operators and their staff to undertake sensitivity training with respect to special needs persons. • Supporting the provision of universally accessible public transport informational

	<p>services.</p> <ul style="list-style-type: none"> • Preparing and publishing, in association with the Department of Transport, guideline requirements for accessible public transport vehicles. • Ensuring that all new public transport facilities are planned to be accessible to special needs persons. <p>Ensuring that all future contracted public transport services within the Province progressively include the operation of accessible services until all contracted services are either accessible and/or an alternative demand responsive service is available.</p>
	<p>Provincial Land Transport Framework, 2011 Aims to inform all transport and land-use related provincial decision making with respect to transport infrastructure maintenance and investments, public transport, road traffic safety and management, as well as guide district-wide and local integrated transport planning.</p>
	<p>Road access guidelines Provides a guideline to assist practising engineers and planners, and property developers, in arriving at acceptable road access standards.</p>
	<p>Road Safety Strategy for the Western Cape Province, 2005 To ensure a safer road environment. To promote road safety throughout the Province focusing on National and Provincial routes. Responsible for the basic training of all traffic officer recruits in the Province in order to ensure uniformity and professionalism.</p>
	<p>National Road Safety Strategy, 2009 – 2015 To deal with road safety matters by integrating and coordinating the various road safety strategies, structure and interventions of all the role-players and agencies involved in the road safety arena.</p>
	<p>Road Safety Strategy for the Western Cape Province, 2005 To promote road safety throughout the Province focussing on national and provincial routes and assigns responsibility for the basic training of all traffic officer recruits in the Province in order to ensure uniformity and professionalism.</p>
	<p>National Road safety Strategy, 2009 – 2015 Deals with road safety matters by integrating and coordinating the various road safety strategies, structure and interventions of all the role-players and agencies involved in the road safety arena.</p>
Public Works and Property Management	<p>Western Cape Provincial Government White Paper on the Management of Provincial Property, 2004 Provides a framework to guide the activities relating to the fixed properties of the Western Cape Provincial Government and other properties utilised by the Provincial Government in order to achieve government's objectives. It also covers coordination with the property management activities of other public and civil society role-players in the Province.</p>
	<p>Western Cape Parking Policy, 2000 Makes provision for a methodology for allocation of parking bays in terms of a specified priority sequence, the procurement of more parking bays, cross-subsidisation and payment, maintenance of database facilities maintenance and logistics.</p>
	<p>Western Cape Provincial Property Disposal Policy Aims to guide development, drive transformation, and instil confidence in especially under-developed areas to redress imbalances of the past and to promote economic activities.</p>
	<p>Western Cape Provincial Acquisition Policy Aims to guide the custodian(s), amongst others, to acquire immovable assets, promote and specify uniform criteria and processes.</p>
Expanded	<p>Guidelines on the implementation of the National Youth Service, 2013</p>

Public Works Programme	<p>Stipulate that implementation of youth programmes is the responsibility of all the institutions of government. To this end, much of the responsibility for planning, co-ordinating and initiating effective and innovative strategies for youth development will rest equally with the National Youth Commission and individual government departments at the national, provincial spheres, forming the basis for the development of action plans and programmatic interventions at national, provincial and local spheres.</p> <p>Guidelines on the implementation of the Expanded Public Works Programme (EPWP) The Expanded Public Works Programme'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 with the aim to increase the employability of the low skilled beneficiaries within the formal employment market. The programme targets four main sectors namely Infrastructure, Environment and Culture, Social and Non-State.</p>
Transversal	<p>Draft Provincial Strategic Plan, 2011 A set of overarching strategic objectives for the Western Cape Government, setting out clear outcomes to be achieved in the medium term. These objectives reflect the needs and priorities of the Western Cape Government and are used to drive integrated and improved performance across the public sector in the Western Cape.</p> <p>White Paper on Human Resource Management, 1997 Focuses on the essential role of human resource capacity in meeting the goal of efficient service delivery. This is a key goal in the overall transformation of the Public Service. Human resource development and management within a transforming and transformed Public Service must facilitate the development of human resource practices that will support the broader goals of transformation.</p> <p>Western Cape Government Transversal Management System The provincial transversal management system is a governance model designed to achieve measurable outcomes, through the facilitation of sectors rather than singular departments where sectoral clusters address issues transversally, while line departments become the implementing agents. It aims to manage the implementation of the Provincial Strategic Plan in a transversal manner throughout government. The Executive Project Dashboard (EPD) is the information management tool for the Western Cape Provincial Transversal Management System.</p> <p>Western Cape E-Mobility Policy This is a transversal policy on the usage of cellular data cards for official purposes. The aim of this document is to regulate and standardise the practices and procedures for the acquisition, provisioning and utilisation of the data cards within the Western Cape Government and its departments, in order to manage this essential service in a cost effective, well governed manner.</p> <p>Departmental Records Management Policy, 2011 Provides the foundation for a corporate culture of responsibility for the management of information and records, as an essential requirement for service delivery.</p> <p>Departmental Monitoring and Evaluation Framework and Manual, 2012 Provides a common understanding of what monitoring and evaluation entails, and monitoring and evaluation systems and tools for results-based management.</p>

ANNEXURE B: STRATEGIC PLAN UPDATE

The Departmental strategic planning process as outlined in section 5.3 re-affirmed the four strategic goals as contained in the Strategic Plan for the fiscal years 2010 - 2014. During the planning period for APP 2014/15, the Strategic Outcome Oriented Goals were updated to provide for the transfer of the Traffic Management function. An additional Strategic Outcome Oriented Goal was subsequently added to the existing Goals and amends the Departmental Strategic Plan 2010-2014. The complete set of Departmental Goals is stated below:

Strategic Outcome Oriented Goal 1	Promote good governance and an effective and efficient department.
	Goal statement: To continually provide policy and strategic leadership, as well as support services to enable the Department to deliver on government priorities and objectives by 31 March 2015.
	Justification: An efficient and effective department to improve governance has been identified as a strategic thrust for the Department.
Strategic Outcome Oriented Goal 2	Lead the implementation and facilitation of EPWP in the Western Cape.
	Goal statement: To lead and facilitate the internalisation of EPWP across all departments and stakeholders in the Western Cape and within this Department by creating 111,859 Full Time Equivalents (FTE) work opportunities (204,770 100-day work opportunities) within the Provincial sphere by 31 March 2015 thereby increasing employment and community empowerment.
	Justification: Strategic intervention identified by the national and provincial government to support the intention to halve unemployment and poverty in terms of the Millennium Development Goals (MDGs).
Strategic Outcome Oriented Goal 3	Lead the development and implementation of Integrated Transport systems in the Western Cape.
	Goal statement: To lead and promote the development and implementation of an integrated transport system inter-governmentally and transversally within the Western Cape by 31 March 2015.
	Justification: Integrated transport is a strategic transversal intervention identified by the Western Cape Government as being critical to support the vision of an open opportunity society for all. It is a core mandate of the Department, resulting in the need to focus upon improvements in all modes of transport, as well as the infrastructure supporting it.
Strategic Outcome Oriented Goal 4	Lead the development and implementation of provincial infrastructure and property management in the Western Cape.
	Goal statement: To lead the development and implementation of provincial infrastructure and the management of property, inter-governmentally and transversally within the Western Cape by meeting appropriate standards by 31 March 2015.
	Justification: Infrastructure delivery and property management is critical to sustain economic development and to support the achievement of the MDGs by 2014.

Strategic Outcome Oriented Goal 5	To increase safety by optimising road safety in the Western Cape
	Goal statement: To inter-governmentally lead and promote road safety in the Province by coordinating and providing traffic law enforcement services, facilitating road safety education and awareness, and providing training and development opportunities to all traffic policing officials and other law enforcement officials through appropriate standards by 31 March 2015.
	Justification: Creating a safe road environment is critical for creating a safe environment for inclusive economic growth and protection of the road infrastructure. Strategic intervention identified by the national and provincial government to support the intention to halve road deaths by 2014 in terms of the Millennium Development Goals (MDGs).

It is to be further noted that during the planning period for APP 2011/12, the Strategic Objectives were updated to provide for the new Budget Programme Structure and the Western Cape Government's Modernisation Programme. The resultant changes to the Departmental Strategic Plan 2010-2014 were depicted in the APP 2011/12 and are again stated below for completeness. Furthermore, where changes since the 2011/12 APP have been made, these are also reflected.

Strategic Objectives

The Departmentally approved Strategic Objectives per Programme are outlined below:

Programme 1: Administration

Modernisation and the new budget programme structure led to a full review of the strategic objectives. For Strategic Planning, Coordination and Monitoring and Evaluation, three Strategic Objectives were collapsed into one. For financial issues, four Strategic Objectives were collapsed into one. The three approved strategic objectives are:

Strategic Objective 1.1	Improved quality of financial management
Objective statement	To improve the overall financial management (inclusive of supply chain management) capability in a phased approach by achieving a level 3 financial management capability rating by 31 March 2015.
Baseline	The financial management capability ratings of the Department vary from levels 1 to 3.
Justification	Through a financial governance review published by the Provincial Treasury in 2008 the Department was assessed as having financial management capability ratings that vary from levels 1 to 3. An improved financial management capability rating enhances corporate governance.
Links	Effective, responsive and responsible governance will ensure an effective and efficient Department that promotes openness, integrity and accountability.

Strategic Objective 1.2	Facilitated effective utilisation of systems, processes and knowledge within the Department.
Objective statement	To facilitate the effective utilisation of Enterprise Content Management by 31 March 2015 through increasing the number of users to 1100 across all Programmes
Baseline	350 active ECM users in 2009 and a potential maximum user pool of 1100
Justification	Expediting and safe keeping of corporate decisions, effective usage of systems, processes and knowledge

Links	Appropriate ICT systems and tools to support all strategic goals of the Department
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Strategic Objective 1.3	Coherent transversal integrated strategic planning, co-ordination and monitoring and evaluation facilitated and managed across the Department.
Objective statement	To ensure that through coordination, M&E, and integrated planning, assurance is given that departmental delivery, aligned to provincial priorities, is achieved by 31 March 2015.
Baseline	An M&E framework has been developed; 30 integrated transport plans given assurance in 2010/11; The Provincial Land Transport Framework drafted; departmental plan to support PSO11 coordinated.
Justification	To provide information, transversal strategic support activities, and plans to improve management decision-making.
Links	Through integrated departmental strategies, supports the achievement of all departmental strategic goals.

For 2014/15, a new strategic objective was added:

Strategic Objective 1.4	Improved capacity in the transport, built and engineering disciplines by providing a continuous flow of young professionals through the professional development programme.
Objective statement	To improve capacity in the transport, built and engineering disciplines by registering both employees and graduates employed by the Department as Candidates undergoing professional development programme to attain professional registration within four months after notification.
Baseline	A regulatory framework has been developed. 27 employees are registered as Candidates in their relevant disciplines, with a projected increase, once all the incumbents of the posts whose inherent requirements require professional registration.
Justification	Through the Professional Development Programme, employees occupying posts affected by the Occupation Specific Dispensation (OSD) are enabled to acquire the experience/exposure/training at the competency level required in order to attain professional registration
Links	Effective and efficient Professional Development Programme will enable employees to meet the inherent job requirements of the post/job and statutory requirements as determined by the relevant Council and Occupation Specific Dispensation (OSD) to address skills shortage and increase human resource capacity of the Department. Linkage with Provincial Strategic Objective: PSO1; PSO2; PSO11.

Programme 2: Public Works Infrastructure

The strategic objectives as reflected in the Department's Strategic Plan 2010 – 2014 were reduced from six to four and are outlined below:

Strategic Objective 2.1	GIAMA implemented and complied with.
Objective statement	To promote accountability, transparency, cost-optimisation, effectiveness and co-ordination in Property Management through the phased implementation of GIAMA by 31 March 2015.
Baseline	GIAMA implementation not yet effected, however Trial User and Custodian Asset Management Plans compiled. Infrastructure and maintenance backlog of R1,6b.
Justification	Legislative requirement to optimise the cost of service delivery by: <ul style="list-style-type: none"> • ensuring accountability for capital and recurrent works; • the acquisition, reuse and disposal of an immovable asset; • the maintenance of existing immovable assets; • protecting the environment, and the cultural and historic heritage; • improving health and safety in the working environment; and

	<ul style="list-style-type: none"> ensuring enforcement of GIAMA and its principles.
Links	Optimal utilisation of immovable assets is critical to sustain economic development and to support the achievement of the Millennium Development Goals by 2014 as well as the MTSF and Departmental goal of leading development and implementation of provincial infrastructure and property management. Linkage to good corporate governance principles.

Strategic Objective 2.2	Facilitated and delivered sustainable Provincial infrastructure and accommodation.
Objective statement	To plan, design, construct and maintain provincial infrastructure and accommodation and complete sustainable (green) infrastructure projects as per client department infrastructure plans, on time within budget and to specification, by 31 March 2015.
Baseline	Projects planned and delivered in terms of the Infrastructure Implementation Plans of the respective users.
Justification	Co-ordination of provincial infrastructure delivery will enhance socio-economic development, allow for efficient usage of immovable assets and benefit the people of the Province.
Links	Infrastructure delivery is critical to support aspects of equity, environmental integrity, empowerment and growth and the implementation of EPWP and the creation of jobs. Linkage with the sustainable resource management objective.

Strategic Objective 2.3	Developed plans and secured funds for Infrastructure delivery in the Western Cape province.
Objective statement	To develop plans and establish smart partnerships to access resources and unlock value for infrastructure investment through the maximum leveraging of the provincial assets by 31 March 2015.
Baseline	Zero plans developed.
Justification	The Province is experiencing high levels of infrastructure deterioration, an increase in the maintenance backlog and asset poverty. This requires investment in high impact, complex and mega-projects which will act as catalysts for economic activity, skills development and job creation.
Links	Infrastructure delivery and property management is critical to sustain economic development and to support the achievement of the Millennium Development Goals by 2014 as well as the MTSF and Departmental goal of leading development and implementation of provincial infrastructure and property management.

Strategic Objective 2.4	Promoted Socio-economic development through the implementation of Provincial Infrastructure, Provincial Accommodation and Property Management programmes
Objective statement	To promote 40,000 socio-economic development opportunities through Provincial Infrastructure and Property Management that will maximise economic development and employment growth by 31 March 2015.
Baseline	40,000 Socio-economic development (job) opportunities created by March 2014 and Youth (30%) Women (30%) BEE (75%) of value of projects awarded.
Justification	Socio-economic development opportunities will contribute to the achievement of the Millennium Development Goals.
Links	EPWP and Property Management are both critical to sustain economic development and to support the achievement of the Millennium Development Goals by 2014 as well as the MTSF and Departmental goal of leading development and implementation of provincial infrastructure and property management. Linkage with economic and employment growth strategies.

Programme 3: Transport Infrastructure

Three strategic objectives were reduced to two to align with the new budget programme structure the focus shifted from roads infrastructure to transport infrastructure. The approved Strategic Objectives are shown below:

Strategic Objective 3.1	An effective road-based transport infrastructure network for accessible, safe and affordable transport.
Objective statement	To reduce the current periodical maintenance and rehabilitation backlog in a cost effective manner by 16 percent by 31 March 2015.
Baseline	The current periodical maintenance backlog is 5 480 km of gravel road that is in a poor to very poor condition and 637 km of surface road that is in a poor to very poor condition.
Justification	To ensure the protection of the asset base of 32 000 km of roads.
Links	An effective and efficient road infrastructure creates conditions for sustained economic and employment growth and links to the Provincial Strategy.

Strategic Objective 3.2	Economic growth and empowerment through road-based transport Infrastructure investment.
Objective statement	To create 25 000 work opportunities, register 50 learnerships and award 25 percent of all tenders to PDI contractors on CIDB level 1-5 in the contractor development programme by 31 March 2015.
Baseline	The average number of work opportunities created and learnerships registered per annum is 5 000 and 10, respectively.
Justification	Increase economic opportunity for all and contribute to National and Provincial poverty alleviation and skills development programmes.
Links	Will improve capacity to respond to opportunities, job creation, and overall poverty reduction through the creation of sustained economic and employment growth.

Programme 4: Transport Operations

Programme 4 replaced its strategic objectives to align it with the new Budget Programme Structure in 2011/12. The then approved Strategic Objectives are outlined below:

Strategic Objective 4.1.	An improved regulatory environment for public transport.
Objective statement	To draft an improved regulatory framework through the promulgation of a Provincial Law and associated regulations by 31 March 2015.
Baseline	One Provincial Law, which is in part inconsistent with the NLTA
Justification	To align provincial regulatory environment with national legislation.
Links	This supports the achievement of the Provincial Strategic Objective 3 relating to integrated transport.

Strategic Objective 4.2	Improved land transport safety and compliance.
Objective statement	To manage, co-ordinate and facilitate land transport safety and compliance, through the relevant legislation, regulations, policies and strategies through a phased approach by 31 March 2015.
Baseline	Unsafe, unregulated, unstable and unreliable public transport due to the absence of a transport safety management system.
Justification	Threatens the roll out of an Integrated Transport solution.

Links	This supports the achievement of the Provincial Strategic Objective 3 relating to integrated transport.
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Strategic Objective 4.3	Improved land transport subsidised services.
Objective statement	To ensure the provision of a reliable subsidised public transport service in the City of Cape Town by 31 March 2015.
Baseline	98% of kilometres operated in 2010/11 were operated in terms of the approved timetable (expressed as a percentage of the total number of kilometres scheduled).
Justification	Effective and efficient monitoring regime for subsidised transport services ensures value for money and a reliable public transport system.
Links	This supports the achievement of the Provincial Strategic Objective 3 relating to integrated transport.

Strategic Objective 4.4.	Developed integrated rural land transport services and systems.
Objective statement	To implement mobility strategies through a phased approach by 31 March 2015.
Baseline	Zero mobility strategy services implemented.
Justification	Efficient rural transport promotes economic opportunities and social development.
Links	This supports the achievement of the departmental goal of integrated transport and PSO3.

For the following planning period, the APP 2012/13, adjustments were made to the strategic objectives for Programme 4: Transport Operations in order to give effect to the PSO3 Implementation Plan. The complete set of strategic objectives for Programme 4: Transport Operations stated in the APP 2012/13, and which will amend the Department's Strategic Plan 2010-2014 are stated below:

Strategic Objective 4.1.	An improved land transport legislative environment.
Objective statement	To draft an improved regulatory framework through the promulgation of a Provincial Law and associated regulations by 31 March 2015.
Baseline	One Provincial Law, which is in part inconsistent with the NLTA.
Justification	To align the provincial regulatory environment with national legislation.
Links	This supports the achievement of the departmental goal of integrated transport and PSO3.

Strategic Objective 4.2	Improved land transport safety and compliance.
Objective statement	To manage, co-ordinate and facilitate land transport safety and compliance, through the relevant legislation, regulations, policies and strategies through a phased approach by 31 March 2015.
Baseline	Unsafe, unregulated, unstable and unreliable public transport due to the absence of a transport safety management system.
Justification	Threatens the roll out of an Integrated Transport solution.
Links	This supports the achievement of the departmental goal of integrated transport and PSO3.

Strategic Objective 4.3	Improved land transport subsidised services.
Objective statement	To ensure the provision of a reliable subsidised public transport service in the City of Cape Town by 31 March 2015.
Baseline	98% of kilometres operated in 2010/11 were operated in terms of the approved

	timetable (expressed as a percentage of the total number of kilometres scheduled).
Justification	Effective and efficient monitoring regime for subsidised transport services ensures value for money and a reliable public transport system.
Links	This supports the achievement of the departmental goal of integrated transport and PSO3.

Strategic Objective 4.4.	Assist with the development of integrated rural land transport projects.
Objective statement	To develop rural business plans for the period up to 31 March 2015.
Baseline	Zero business plans developed.
Justification	Efficient rural transport promotes economic opportunities and social development.
Links	This supports the achievement of the Provincial Strategic Objective 3 relating to integrated transport.

Strategic Objective 4.5.	Facilitated and co-ordinated rural access through the implementation of mobility strategies.
Objective statement	To implement mobility strategies through a phased approach by 31 March 2015.
Baseline	Zero mobility strategy services implemented
Justification	Efficient rural transport promotes economic opportunities and social development.
Links	This supports the achievement of the departmental goal of integrated transport and PSO3.

For the following planning period, the APP 2013/14, adjustments were made to the strategic objectives for Programme 4: Transport Operations in order to give effect to the PSO3 Implementation Plan and allow for the devolution of public transport functions to competent local authorities. The complete set of strategic objectives for Programme 4: Transport Operations stated in the APP 2013/14, and which will amend the Department's Strategic Plan 2010-2014 are stated below:

Strategic Objective 4.1	Improved land transport safety and compliance.
Objective statement	To manage, co-ordinate and facilitate land transport safety and compliance, through the relevant legislation, regulations, policies and strategies through a phased approach by 31 March 2015.
Baseline	Unsafe, unregulated, unstable and unreliable public transport due to the absence of a transport safety management system.
Justification	Threatens the roll out of an Integrated Transport solution.
Links	This supports the achievement of the departmental goal of integrated transport and PSO3.

Strategic Objective 4.2	Oversight of land transport subsidised services.
Objective statement	To ensure the provision of a reliable subsidised public transport service in the City of Cape Town by 31 March 2015.
Baseline	98 percent of kilometres operated in 2010/11 were operated in terms of the approved timetable (expressed as a percentage of the total number of kilometres scheduled).
Justification	Effective and efficient monitoring regime for subsidised transport services ensures value for money and a reliable public transport system.
Links	This supports the achievement of the departmental goal of integrated transport and PSO3.

Strategic Objective 4.3	Facilitated and coordinated access in non-metro municipalities by assisting in the development of Integrated Public Transport Networks.
Objective statement	To develop IPTNs for non-metro municipalities for the period up to 31 March 2015.
Baseline	Zero IPTNs developed.
Justification	Efficient non-metro transport promotes economic opportunities and social development.
Links	This supports the achievement of the Provincial Strategic Objective 3 relating to integrated transport.

Strategic Objective 4.4	Facilitated and coordinated access in non-metro municipalities through the implementation of Integrated Public Transport Networks.
Objective statement	To implement non-metro IPTNs through a phased approach by 31 March 2015.
Baseline	Zero non-metro IPTNs implemented.
Justification	Efficient non-metro transport promotes economic opportunities and social development.
Links	This supports the achievement of the departmental goal of integrated transport and PSO3.

Programme 5: Transport Regulation

Programme 5 reduced five strategic objectives to three to align with the new Budget Programme Structure. The approved Strategic Objectives are shown in the table below:

Strategic Objective 5.1	Effectively controlled environment for traffic law administration.
Objective statement	To create an effectively controlled environment which is compliant with the National Road Traffic Act, 1996, through conducting 1 640 audits at RAs, DLTCs and VTSs by 31 March 2015.
Baseline	One audit per RA bi-annually; two audits per DLTC annually and one audit per VTS per annum.
Justification	To ensure that all drivers and vehicles are appropriately authorized to use public roads, thereby ultimately supporting road safety.
Links	Supports the goals of good governance and integrated transport.

Strategic Objective 5.2	Minimised road damage through overload control.
Objective statement	To prevent the destruction of road assets by undertaking proper overload control and to change the mindset of operators to overload through the weighing of 2 480 000 vehicles by 31 March 2015.
Baseline	521 198 transport vehicles weighed as per the 2008/09 DTPW Annual Report.
Justification	Overloading of vehicles causes substantial damage to the road network.
Links	Supports the goals of good governance and integrated transport.

Strategic Objective 5.3	Improved transport safety.
Objective statement	To support the reduction of the number of fatalities by 50 percent by 31 March 2015.
Baseline	1 623 road fatalities (RTMC Road Traffic Report, March 2008 – Statistic from 2007/08 financial year).
Justification	High accident rates with significant pedestrian involvement and high numbers of fatalities increases the burden on the health system and social services and results in a loss of productivity to the economy as well as an overall cost to

	society.
Links	This supports the achievement of the goal of leading and promoting the implementation of integrated transport, increasing access to safe and efficient transport and achieving the ministerial priority programme of halving road fatalities by 2014 under the banner of Safely Home.

Following a Cabinet Resolution 273/2011 that traffic management function was transferred to this department and incorporated under Programme 5. The complete set of strategic objectives for Programme 5: Transport Regulation stated in the APP 2014/15, and which will amend the Department's Strategic Plan 2010-2014 are stated below:

Strategic Objective 5.1	Effectively controlled environment for traffic law administration.
Objective statement	To create an effectively controlled environment which is compliant with the National Road Traffic Act, 1996, through conducting 1640 audits at RAs, DLTCs and VTSs by 31 March 2015.
Baseline	One audit per RA bi-annually; two audits per DLTC annually and one audit per VTS per annum.
Justification	To ensure that all drivers and vehicles are appropriately authorized to use public roads, thereby ultimately supporting road safety.
Links	Supports the goals of good governance and integrated transport.

Strategic Objective 5.2	Minimised road damage through overload control.
Objective statement	To prevent the destruction of road assets by undertaking proper overload control and to change the mindset of operators to overload through the weighing of 2 480 000 vehicles by 31 March 2015.
Baseline	521 198 transport vehicles weighed as per the 2008/09 DTPW Annual Report.
Justification	Overloading of vehicles causes substantial damage to the road network.
Links	Supports the goals of good governance and integrated transport.

Strategic Objective 5.3	Improved transport safety.
Objective statement	To support the reduction of the number of fatalities by 50 percent by 31 March 2015.
Baseline	1 623 road fatalities (RTMC Road Traffic Report, March 2008 – Statistic from 2007/08 financial year).
Justification	High accident rates with significant pedestrian involvement and high numbers of fatalities increases the burden on the health system and social services and results in a loss of productivity to the economy as well as an overall cost to society.
Links	This supports the achievement of the goal of leading and promoting the implementation of integrated transport, increasing access to safe and efficient transport and achieving the ministerial priority programme of halving road fatalities by 2014 under the banner of Safely Home.

Strategic Objective 5.4	Provide an efficient and effective traffic law enforcement service to positively influence road user behaviour through a professional traffic management workforce
Objective statement	To support the reduction of the number of fatalities by 50 percent by 31 March 2015.
Baseline	1 623 road fatalities (RTMC Road Traffic Report, March 2008 – Statistic from 2007/08 financial year).
Justification	High accident rates with significant pedestrian involvement and high numbers of fatalities increases the burden on the health system and social services and results in a loss of productivity to the economy as well as an overall cost to

	society.
Links	This supports the achievement of the goal of leading and promoting the implementation of integrated transport, increasing access to safe and efficient transport and achieving the ministerial priority programme of halving road fatalities by 2014 under the banner of Safely Home

Programme 6: Community Based Programmes

Programme 6 reviewed and consolidated eight strategic objectives into two. The approved Strategic Objectives are shown in the table below:

Strategic Objective 6.1	Developed and empowered communities and the construction industry towards sustainable economic and employment growth.
Objective statement	To develop and empower communities and the construction industry through training, mentoring and innovative interventions by 31 March 2015.
Baseline	Beneficiary Empowerment Intervention Business Plans: <ul style="list-style-type: none"> • NYS and Skills Development Business Plan • Contractor Development Business Plan • Empowerment Impact Assessment Business Plan • Construction Innovation Business Plan
Justification	People skilled in construction techniques are more employable New entrants to the construction industry require project delivery skills enhancement due to high failure rates (non-responsiveness) of quotes and tenders and high unsuccessful contract performances caused by the lack of contracting knowledge. Empowerment Impact Assessments drive transformation and procurement reform. Construction methodologies which are more labour intensive allow for increased work opportunities.
Links	This objective simultaneously fulfils the departmental strategic goals 2 (EPWP) and 4 (lead the development and implementation of Provincial Infrastructure and Property Management in the Western Cape).

Strategic Objective 6.2	EPWP Provincial Co-ordination and Monitoring.
Objective statement	To maintain and improve the existing four structures and establish an additional institutional structure for the coordination of EPWP in the Province by 31 March 2015.
Baseline	4 institutional structures exist (Infrastructure Sector Working Group, Social Sector Working Group, Environmental Sector Working Group and Non-State Sector).
Justification	Effective EPWP implementation has to occur within a clearly defined institutional framework to derive intended outcomes for beneficiaries.
Links	The institutional framework for EPWP co-ordination is the basis for improving corporate and co-operative governance. It will ensure the achievement of the goal of work opportunities created in terms of the EPWP targets.

ANNEXURE C: ALIGNMENT OF PROJECTS AND ESTIMATES TO PROVINCIAL STRATEGIC OBJECTIVES

The table below gives a sense of the Department's monetary contribution towards the achievement of the relevant Provincial Strategic Objectives (PSO) from a project perspective and the values do not necessarily include the overall costs related to compensation of employees and other operational costs. Note that a project does not necessarily only support one Provincial Strategic Objective, and is therefore reflected against more than one PSO. Further work needs to be done to improve on the presentation of the information in the future.

Budget Programme	Departmental contribution	2014 Estimated Expenditure (R'000s)
PSO 1: Increasing Opportunities for Growth and Jobs		National Outcome 2; 3; 6
1: Administration	Masakh'iSizwe External Bursaries	8 275
	Employment of interns (42 Interns)	1 575
	Internal bursary scheme and Work Place skills plan	1 029
	Supply Chain Management training interventions	1 100
	Re-engineering the supply chain (implementation)	1 000
	Policies processes and procedures, financial management	774
	Regularity Audit	11 000
	Implementation of Provincial Treasury Instructions (PTIs)	1 500
	Public Transport Institutional Model	6 000
	Integrated Transport Plans	6 000
2: Public Works Infrastructure	Employment of interns (15 Interns)	585
	Regeneration programme	141 597
	Scheduled maintenance of general buildings	163 477
	Construction of general buildings	284 255
	Provision of office accommodation	140 000
	GIAMA implementation	9 000
3: Transport Infrastructure	Diesel Mechanic Apprenticeship Programme	3 213
	Employment of interns (15 Interns)	560
	Development of Road Safety Management System	3 745
	Learner Transport campaign and support	1 000
	Pedestrian Awareness and Safety	155
	Dial-a Ride	10 000
	Rail Safety	2 500
4:Transport Operations	Employment of interns (9 Interns)	406
5: Transport Regulation	Employment of interns (19 Interns)	713
	Improving service delivery model for motor vehicle licences; driving licence testing; motor vehicle testing	2 000 000
	Road Safety education and awareness initiatives	1 000
	Improved road user compliance	695
6: Community Based Programmes	Skills Development	1 019
	Employment of interns (16 Interns)	638
	Construction Innovation	1 300
	Empowerment Impact Assessment	2 500
	Contractor Development Programme	2 200
	EPWP Provincial Co-ordination	14 698
PSO 2: Improving Education Outcomes		National Outcome 1
2: Public Works Infrastructure	Implementing agent for delivering enabling infrastructure (prioritised construction and maintenance)	-
	Provision of office accommodation to support the education system	40 000

Budget Programme	Departmental contribution	2014 Estimated Expenditure (R'000s)
PSO 3: Increasing Access to Safe and Efficient Transport		National Outcome 2; 5; 6
1: Administration	Integrated Transport Plans	6 000
3: Transport Infrastructure	Planning for new weighbridge construction	5 000
	Speed over distance	7 227
	Roads Infrastructure projects (maintenance and construction)	2 000 000
4: Transport Operations	Scheduled bus service subsidies (Dial-a-ride, PTOG, GMP)	789
	Scheduled bus service performance monitoring	15 041
	George Mobility Project	49 100
	Other Non-Metro Mobility projects	6 127
	Safely Home Programme	500
	Roll-out of Non-motorised transport –(Shova Kalula projects)	700
	NMT Master Plan	700
	Freight Research Project	500
	Rail safety (Transfer)	500
	Other Non-Metro Mobility projects	6 127
	Payment of bus operations for George (transfer)	25 000
	Data and Intelligence centre set-up	1 200
	Breath alcohol testing re-implementation	200
	Road crash investigator	500
	Pedestrian awareness and safety	155
	Shadow operations	500
	Targeted communication and awareness campaign EG. Seatbelts, child restraints, distracted driving, motorcyclists	500
Education and Awareness Initiatives	1 000	
Improved road user compliance	695	
5: Transport Regulation	Road Safety education and awareness initiatives	1 000
	Improved road user compliance	695
PSO 4: Increasing Wellness		National Outcome 4
2: Public Works Infrastructure	Implementing agent for delivering enabling infrastructure (prioritised construction and maintenance)	-
	Cleaning services	21 434
3: Transport Infrastructure	Improvements at Hazardous Locations to reduce fatalities	7 227
4: Transport Operations	Safely Home Programme	500
	Non Motorised Transport	700
PSO 5: Increasing Safety		National Outcome 5
2: Public Works Infrastructure	Installation of access control	2 110
	Security enhancements at Provincial Minister residences	500
	Abnormal Loads system	280
5: Transport Regulation	Overload control system	70
	NLTA Workshops - Pedestrians/Passenger, driver registration database	100
	Upgrading of LTPS	1 195
	Provincial Land and Transport Law and Regulations	6 000
PSO 6: Developing Integrated and Sustainable Human Settlements		National Outcome 9
1: Administration	Integrated Transport Plan	6 000
2: Public Works Infrastructure	Inner City Regeneration programme	141 597
	Make land available in response to land restitution claims	-
	Make land available for development purposes	-
	State housing for officials and political office bearers	2 500
PSO 7: Mainstreaming Sustainability and Maximising Resource Use Efficiency		National Outcome 8
1: Administration	Implementation of Information and Communication Technology (ICT) -	6 314

Budget Programme	Departmental contribution	2014 Estimated Expenditure (R'000s)
	ECM	
3: Transport Infrastructure	Efficient management of the yellow fleet emissions	26 094
	Exploring opportunities for reduction in materials containing paints and tar where feasible	13 389
4: Transport Operations	Non-motorised Transport	700
PSO 8: Promoting Social Inclusion and Reducing Poverty		National Outcome 1
4: Transport Operations	Scheduled Bus Service Subsidies	771 320
PSO10: Integrating Service Delivery for Maximum Impact		National Outcome 10; 12
1: Administration	Integrated Transport Plans – ITPs are sector plans of the IDP	6 000
2: Public Works Infrastructure	Inner City regeneration Programme	141 597
PSO11: Creating Opportunities for Growth and Development in Rural Areas		National Outcome 7
1: Administration	Ensuring municipal Integrated Transport Plans provide for rural transport needs.	6 000
3: Transport Infrastructure	Maintenance and upgrading of provincial road infrastructure (transfers to all municipalities).	28 328
4: Transport Operations	Implementation of Integrated Transport Plans and Mobility Strategies.	1 873
PSO12: Building the Best Run Regional Government in the World		National Outcome 12
1: Administration	AGSA Regulatory Audit	11 000
	Centralising Financial Management	16 656
	Maintenance of the financial manual	774
	Re-engineering the supply chain (implementation)	1 000
	Movable asset management improvement	1 500
	Implementation of Provincial Treasury Instructions	1 500
	PPPFA Regulations – BBBEE policy and plan	1 000
	Supply chain management spend analysis tool	500
	Consultants Roster System Enhancement	500
	Logis sanitisation	400
	Implementation of the Provincial Transversal Management System through Strategic Co-ordination Framework	90
2: Public Works Infrastructure	Implementation of Modernisation	135 910

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



**Western Cape
Government**

Transport and Public Works

PR: 295/2013
ISBN: 978-0-621-42290-0