



# Transport & Public Works

PROVINCIAL GOVERNMENT | WESTERN CAPE

Strategic Plan 2010 - 2014



# **Department of Transport and Public Works**

## **Strategic Plan**

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**for the  
fiscal years  
2010 – 2014  
[5 years beginning with 2010]**

**Province of the Western Cape**

**2 March 2010**

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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 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 Strategic Plan 2010 will be available.

### ***VERSKONING***

Ons gee volle erkening aan die Provinsie se taalbeleid en streef daarna om dit toe te pas. Praktyk het egter geleer dat die Engelse weergawe van die dokument in aanvraag is. Die dokument sal gevolglik so gou as moontlik in die ander twee amptelike tale van die Wes-Kaap beskikbaar wees.

### ***NOTA***

Ten einde die Department se strewe na 'n papierlose omgewing en verbeterde elektroniese inhoud bestuur te ondersteun, sal minimum harde kopieë van hierdie Strategiese Plan 2010 beskikbaar wees.

### ***ISINGXENGXEZO***

Siyawuqonda umgaqo-Nkqubo weelwimi wePhondo kwaye siyazama ukuwufezekisa. Kambe ke esiyiqwalaseleyo yeyokuba lulwimi lwesiNgesi olufunwa ngamandla. Oluxwebhu luyakufumaneka nangezinye iilmimi 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**

Since I took office in the Ministry of the Department of Transport and Public Works this Department has moved from a state of crisis to a going concern with the potential for considerable achievement. I can confidently state that we are on the right path and in the right direction. We have worked long and hard in developing this strategic plan which directly supports the achievement of the Provincial Government's priorities.

I have set the direction to achieve the following objectives over the five year government term, namely:

- The creation of a highly effective Department and the freeing up of resources through instituting efficiency measures and programmes.
- 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.
- Influencing parties in order to achieve a 13% modal shift from private to public transport by 2014 (meaning a 60:40 private:public transport split into the CCT CBD), 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.
- Improving road safety, resulting in the reduction of the number of fatalities on the Western Cape Roads by 50% by 2014.
- Reducing maintenance backlog in both public works and roads infrastructure by 16% by 2014.

I wish to take this opportunity to endorse the Strategic Plan and I commit to ensuring that it is implemented effectively within available resources.

Furthermore, I wish to express my gratitude towards the senior management and staff for their teamwork in developing this strategic plan. Now the hard work begins to turn these strategies into deliverables that provide opportunity for all. The annual performance plans will set the targets with regard to the implementation of the strategies.



**ROBIN CARLISLE**  
**Executive Authority**

**Department of Transport and Public Works**

**Date: 22 February 2010**

## **OFFICIAL SIGN-OFF**

It is hereby certified that this Strategic Plan:-

- Was developed by the management of the Department of Transport and Public Works under the guidance of MEC Robin Carlisle, Provincial Minister for Transport and Public Works;
- Takes into account all the relevant policies, legislation and other mandates for which the Department of Transport and Public Works is responsible; and
- Accurately reflects the strategic goals and objectives which the Department of Transport and Public Works will endeavour to achieve over the period 2010 – 2014.



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Date: 22 February 2010

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# GLOSSARY

BEE	Black Economic Empowerment	MTEF	Medium Term Expenditure Framework
BRT	Bus Rapid Transit	MTSF	Medium Term Strategic Framework
CBD	Central Business District	NLTA	National Land Transport Act
CFO	Chief Financial Officer	NLTIS	National Land Transport Information System
CIDB	Construction Industry Development Board	NLTTA	National Land Transport Transition Act
DLTC	Driving Licence Testing Centre	NMT	Non-motorised Transport
DORA	Division of Revenue Act	NRTA	National Road Traffic Act
DPSA	Department of Public Services and Administration	PAIA	Promotion of Access to Information Act
DRE	District Roads Engineer	PAJA	Promotion of Just Administration Act
DTPW	Department of Transport and Public Works	PFMA	Public Finance Management Act
EBE	Engineering and the Built Environment	PGDS	Provincial Growth and Development Strategy
ECM	Enterprise Content Management	PGWC	Provincial Government Western Cape
EE	Employment Equity	PLTF	Provincial Land Transport Framework
EEA	Employment Equity Act	POLB	Provincial Operating Licence Board
EEPS	Employment Equity Plan System	PPP	Public Private Partnership
eNATIS	National Transport Information System	PPPFA	Preferential Procurement Policy Framework Act
EPWP	Expanded Public Works Programme	PSA	Public Service Act
FTE	Full Time Equivalent	PTIP	Public Transport Improvement Programme
GIAMA	Government Immovable Asset Management Act	PTOG	Public Transport Operations Grant
HR	Human Resources	RA	Registering Authority
ICT	Information Communication Technology	RISFSA	Road Infrastructure Strategic Framework of South Africa
IFMS	Integrated Fare Management System	RTMC	Road Traffic Management Corporation
IRT	Integrated Rapid Transport	SETA	Sectoral Education and Training Authority
IRPTN	Integrated Rapid Public Transport Network	SIP	Strategic Infrastructure Plan
ITP	Integrated Transport Plan	SMME	Small Micro Medium Enterprise
ITS	Intelligent Transport System	SNP	Special Needs Passenger
LDV'S	Light Delivery Vehicles	SO	Strategic Objective
LUPO	Land Use Planning Ordinance	VCI	Visual Condition Index
M&E	Monitoring and Evaluation	VTS	Vehicle Testing Station
MDG	Millennium Development Goals	WC	Western Cape
MEC	Member of the Executive Council	WC2010	World Cup 2010

# **PART A: STRATEGIC OVERVIEW**

## **1 Vision**

The Vision of the Department is that applicable to the Provincial Government of the Western Cape, as decided upon by the Western Cape Provincial Cabinet and quoted below.

*"An open opportunity society for all"*

## **2 Mission**

It is important that the departmental mission statement is aligned to the Provincial Mission, as the Department's reason for being is to contribute to the Provincial Government's mission. The Provincial Mission is:

*"The Western Cape Government will promote freedom and opportunity for all the people of the province through:*

- Policies and practices that strengthen the Constitution;*
- Create the conditions for sustainable economic and employment growth;*
- Alleviate poverty by providing a welfare safety net for those unable to provide for themselves;*
- Ensure the safety of every person;*
- Attract, develop and retain skills and capital;*
- Develop and maintain infrastructure;*
- Deliver clean, efficient, cost-effective, transparent and responsive public administration."*

In support of the Provincial Government's mission, the Department's mission statement is as follows:

*"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."*

## **3 Values**

The values practised by the Department are those applicable to the Provincial Government of the Western Cape, as decided upon by the Western Cape Provincial Cabinet.

The departmental values are elucidated in the table below:

**Table 1: Values of the Department of Transport and Public Works**

Truth	We are committed to being honest, accurate and without error in our dealings.
Accountability	<p>We believe that the open, opportunity society for all, can only come into being on the basis of democratic, transparent and accountable governance.</p> <p>We practice accountability that enhances efficiency, effectiveness and the credibility of government.</p> <p>Every opportunity facilitated will depend on a department governed by the basic values of professionalism, efficiency and accountability.</p>
Excellence	<p>We advocate a deep sense of responsibility to our work and endeavour to constantly improve it so that we may give our customers the highest quality of service.</p> <p>We believe that work done excellently gives us dignity, fulfilment and self-worth.</p>
Choice	We believe in a properly functioning department that will expand citizens' choices and opportunities to access basic services needed to better their lives.
Personal responsibility	<p>We advocate that opportunity is linked to responsibility, because individuals have the responsibility to use their opportunities to improve their lives and become the best they can be.</p> <p>As public servants we are answerable for our actions and expected to meet measurable targets.</p> <p>We believe in a strong work ethic, based upon the values of effective hard work, diligence, responsibility, political neutrality and selfless service.</p>
Fitness for purpose	Appointments and promotions will be done on the basis of merit, with due regard to the needs of government including the need to ensure that the public service is diverse and broadly reflects the face of the province.

#### **4 Legislative and other mandates**

The Department's mandate is derived from the Constitution of the Republic of South Africa, 1996 (Act 108 of 1996), (hereafter referred to as the Constitution) and the Constitution of the Western Cape, 1997. Certain mandates are concurrent responsibilities, while others are exclusively the responsibility of the provincial sphere of government. These mandates, as well as those derived from functional legislation and policies are outlined in this section.

## 4.1 Constitutional mandates

The Department is concurrently responsible for:

- Public 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; and
- Road traffic regulation,

as contemplated in Schedule 4 of the Constitution and read with other legislation.

Likewise, it is exclusively responsible for provincial roads and traffic as contemplated in Schedule 5.

## 4.2 Legislative mandates

In the main, the following national and provincial legislation guides the Department in the discharge of its responsibilities. The key responsibilities placed upon the Department by each piece of legislation are outlined below.

### TRANSPORT

**National Land Transport Act (NLTA), 2009 (Act 5 of 2009):** provides for the process of transformation and restructuring of the national land transport system initiated by the National Land Transport Transition Act, 2000 (Act 22 of 2000) (NLTTA).

The provincial sphere of government is responsible for:

- the formulation and implementation of provincial land transport policy and strategy, within the framework of national policy and strategy;
- planning, co-ordination and facilitation of land transport functions in the Province and preparing the Provincial Land Transport Framework (PLTF)
- co-ordination between municipalities with a view to ensuring effective and efficient execution of land transport in the province and promoting provincial legislation with a view to promoting the objects of the NLTA;
- liaising with other government departments in the national and provincial spheres with responsibilities that impact on transport and land use planning issues, and bringing together key players;
- ensuring that municipalities that lack capacity and resources are capacitated to perform their land transport functions;
- building capacity in municipalities to monitor the implementation of the NLTA;
- ensuring implementation of the provincial integrated development strategy and public transport strategy, with due attention to rural areas, with the focus on less capacitated municipalities or those that do not fulfil their responsibilities in respect of transport service delivery, either by direct implementation or assistance;

- performing the other provincial functions assigned to the MEC in terms of the NLTA.

**National Road Traffic Act (NRTA), 1996 (Act 93 of 1996), Road Traffic Act, 1989 (Act 29 of 1989) and Western Cape Road Traffic Act, 1998 (Act 12 of 1998):** (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.

**Road Safety Act, 1972 (Act 9 of 1972):** promotes and regulates road safety.

**Road Transportation Act, 1977 (Act 74 of 1977):** provides for the control of certain forms of road transportation and for matters connected therewith.

**Advertising Along Roads and Ribbon Development Act, 1940 (Act 21 of 1940):** 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.

The Department is required to work closely with municipalities where land use planning issues are involved. The relevant legislation that is affected by this cooperation is the Land Use Planning Ordinance (LUPO) where the Province is usually a commenting authority on land use changes, the Roads Access Guidelines (2000), and The Ribbon Development Act (Act 21 of 1940) where the Province is deemed to be the Controlling Authority in terms of the Act.

**Cape Roads Ordinance, 1976 (Ord. 19 of 1976):** 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.

**Western Cape Toll Road Act, 1999 (Act 11 of 1999):** provides for the tolling of provincial public roads in the Western Cape and for the planning, design, declaration, construction, operation, management, control, maintenance and rehabilitation of provincial toll roads; and to provide for matters related thereto.

Furthermore, under the functions of the MEC of Transport and Public Works, the Act gives the Department the responsibility for, and power to perform, all strategic planning with regard to the Province's toll road system, as well as the functions noted above. The Department (under the powers of the MEC) may—

- provide, establish, erect and maintain facilities on toll roads for the convenience and safety of road users;
- charge a levy, fee or rent for any authorisation, approval or permission that may be granted or given by the MEC to any person for the provision, construction, erection, establishment, carrying on or operation on, over or underneath a toll road of anything provided for in this Act;
- subject to this Act, use any portion of a toll road that is not immediately required for traffic purposes, for any purposes which the Minister considers fit;
- undertake or conduct any research, investigations or inquiries and collect any information in connection with toll roads, whether in the Republic or elsewhere; take out insurance against any risk, loss or damage connected with the exercise of the powers or the performance of the functions or duties in terms of this Act;
- liaise with bodies of professional persons performing work with regard to toll roads in the Province or similar roads elsewhere;
- liaise and exchange information, knowledge and expertise with the official bodies or authorities entrusted with the control of toll roads, whether of a provincial, national or municipal character, in other countries, and participate in the conferences, seminars and workshops of those bodies or authorities and in the activities of any multi-national or international association of those bodies or authorities;
- grant a bursary, loan or subsidy to any person for study or research in any subject or field in connection with toll roads, or grant a subsidy to any institution or body engaged in research of that nature, if the study or research, in the MEC's opinion, will help to achieve the objects and perform the functions contemplated in this Act;
- do anything else which is reasonably ancillary to any of the main functions and powers in terms of this Act.

## **PUBLIC WORKS**

**Government Immoveable Asset Management Act (GIAMA), 2007 (Act 19 of 2007):** 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.

**National Building Regulations and Building Standards Act, 1977 (Act 103 of 1977):** 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.

**Western Cape Land Administration Act, 1998 (Act 6 of 1998):** 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 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.

## **TRANSVERSAL**

**Skills Development Act, 1998 (Act No. 97 of 1998 as amended):** 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.

**Occupational Health and Safety Act, 1993 (Act 85 of 1993):** 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.

**Construction Industry Development Board Act, 2000 (Act 38 of 2000) and Regulations:** 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.

**Public Service Act (PSA), 1994:** 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.

**Employment Equity Act (EEA), :** 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.

**Division of Revenue Act** (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 to provinces and

municipalities in order that such governments may plan their budgets over a multi-year period.

The following grants, discussed in Part C of the Strategic Plan, have an effect on the execution of the mandates of the Department:

- Public Transport Operations Grant
- Devolution of Property Rate Funds Grant
- Infrastructure Grant to Provinces
- EPWP Incentive Grant.

**Public Finance Management Act (PFMA), Act 1 of 1999:** the object of this act is to secure transparency, accountability, and sound management of the revenue, expenditure, assets and liabilities of the Department.

**Preferential Procurement Policy Framework Act (PPPFA), 2000 (Act 5 of 2000):** The main thrust is that a government department must determine its preferential procurement policy and must implement the set preferential procurement framework.

**Promotion of Administrative Justice Act (PAJA), 2000 (Act 3 of 2000):** 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.

**Promotion of Access to Information Act (PAIA), 2000 (Act 2 of 2000):** 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.

### **4.3 Policy Mandates**

In the main, the following national and provincial policies guide the Department when discharging its responsibilities. The key responsibilities placed upon the Department by each policy are outlined below.

#### **TRANSPORT**

**National White Paper on Transport, 1996:** 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.

**Provincial White Paper on Transport, 1997:** 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.

**National Public Transport Strategy, 2007:** has two key thrusts, namely:

- *Accelerated Modal Upgrading*, which seeks to provide for new, more efficient, universally accessible and safe public transport vehicles and skilled operators.
- *Integrated Rapid Public Transport Networks (IRPTN)*, which seek to develop and optimise integrated public transport solutions.

**National Rural Transport Strategy, 2007:** 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.

**National Freight Logistics Strategy, 2005:** is 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.

**Road Infrastructure Strategic Framework for South Africa (RISFSA):** is 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.

**Western Cape Policy Statement with respect to Transport for Special Needs Passengers (SNP), 2009:** places certain responsibilities on the Department, which includes:

- encouraging the incremental accessibility of rail infrastructure and training of operators and their staff to undertake sensitivity training with respect to SNPs.
- supporting the provision of universally accessible public transport informational services.
- 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 SNPs.
- 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.

## **PUBLIC WORKS AND PROPERTY MANAGEMENT**

**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.

**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.

**Western Cape Provincial Acquisition Policy:** aims to guide the custodian(s), amongst others, to acquire immovable assets, promote and specify uniform criteria and processes.

**Western Cape Parking Policy:** 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.

## **EXPANDED PUBLIC WORKS PROGRAMME**

**Guidelines on the implementation of the National Youth Service:** stipulate that the 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.

**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.

## TRANSVERSAL

**Provincial White Paper iKapa Growth and Development Strategy, 2008:** highlights the importance of and sets out a plan to achieve shared growth and integrated development in the Western Cape by 2014. Transport is identified as a 'path-breaking' intervention and a core action required in the short term to fundamentally shift the development path of the Western Cape.

**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.

### 4.4 Relevant court rulings

Name of Court Case	Impact on Department's Operations or Service Delivery obligations
None	

### 4.5 Planned policy initiatives

The changing legislative environment affecting the Department suggests a review of the:

- Provincial White Paper on Transport, 1997.
- Provincial White Paper on Property Management, 2004.
- Provincial Property Disposal and Acquisition policies.
- Western Cape Land Administration Act, 1998.

The following legislation is being redrafted:

- Advertising Along Roads and Ribbon Development Act, 1940 (Act 21 of 1940) as part of the Western Cape Transport Infrastructure Bill.
- Cape Roads Ordinance, 1976 (Ord. 19 of 1976) as part of the Western Cape Transport Infrastructure Bill.

Emanating from the NLTA, a Provincial Public Transport Fare Policy is being drafted. The latter aims to provide direction to the relevant authority for the determination of fares that it charges passengers who use contracted public transport services.

The coming into effect of the NLTA will require policy and function shifts and concomitant amendments.

## **5 Situational analysis**

### **Economic factors**

The five year strategic plan starts within the context of a significantly weakened global and domestic economic outlook with resultant widespread job losses and rising unemployment.

For South Africa, the growth aspects are limited and in an environment of unknown duration and general uncertainty, revenue growth of government has slowed down faster and more substantially than initially anticipated. To mitigate the current and forward economic profile and impact on government's fiscal position, financial resource allocations to provinces have been adjusted to reduce the forward risk for the country.

This situation encourages government departments to realise efficiencies in spending through cost-cutting measures and improved alignment for greater impact in order to focus limited funds towards core activities. In addition, this requires a renewed focus on innovative and alternative methods of resourcing priority programmes, such as the leveraging of the property portfolio to generate new revenue streams and improving the effectiveness of mechanisms used for the collection of revenue due to the Provincial Revenue Fund.

### **Political**

The new national and provincial government five-year electoral cycle commenced in April 2009, with a different Provincial Cabinet and Executive Authority assigned to the Department. Notably the provincial government and that of the metropolitan local authority are governed by the same political party. A new Vision, Mission, Values and Strategic Direction have been formulated by the new Provincial Government and the administration at all levels must adapt and realign to the direction set.

### **Modernisation**

The new government has introduced a modernisation programme that aims to find the best and most efficient way possible for the Provincial Government to serve the people of the Western Cape. This programme cuts across all departments. Four important areas were identified namely: legislative frameworks, organisational capacity building, physical and resource management and e-governance.

Flowing from the above, the following decisions impact on the Department:

- Transferring the public transport inspectorate function to the Department of Community Safety with effect from 1 April 2010.
- Designation of the Minister of Transport and Public Works as the custodian for provincial immovable assets, except housing land, in terms of GIAMA.
- The Department is the preferred implementing agent for capital infrastructure development and maintenance in the PGWC.
- The support functions of Human Resource Management and Enterprise Risk Management will be responsible to the Department of the Premier, as from

1 April 2010, while the budget for these functions will remain with this Department, until resolved in the 2010 Adjustments Estimates process.

- The registration, design, construction and management of Green Buildings.
- Implement the Better Public Building programme that focuses on the Batho Pele principles, quality, image, modernisation, efficiency, effectiveness, value for money and life-cycle costing.

## **Legal**

The coming into effect and implementation of GIAMA and the NLTA will affect the operational delivery of the Department in the sense that the allocation of functions between spheres of government and the concomitant resources may require adjustment.

## **Social and cultural factors**

Limited supply of skilled built and engineering sector professionals impacts on the ability of the Department to undertake major programmes and projects without the need to outsource.

However, with the introduction of Occupation Specific Dispensation the situation with regards to scarce skills for the built environment and engineering professions should improve.

Nevertheless, outsourcing will continue over the medium term for major projects requiring the following professions:

- Architectural services
- Project management
- Engineering
- Transport Management and Economics
- Property Planning and Economics

## **Green Factors Global Warming**

Climate change and the effects of global warming are a reality and impact on infrastructure delivery. For instance, flood damage due to extreme weather events has become the norm rather than the exception. Factors that exacerbate this include, but are not limited to:

- Planning, design, construction and maintenance of public infrastructure that takes weather risks into account.
- Backlogs in maintenance and timely upgrading of weather-exposed infrastructure.

Sustainable infrastructure is a critical priority and is a prerequisite for continued business confidence and investment. Current loss patterns are not affordable, and undermine prospects for sustained growth and investment.

Disaster and climate risk management with regard to infrastructure is not necessarily strategically integrated within the planning and regulatory processes

or funded. Strategic 'rethinking' should be undertaken transversally and vertically to better 'risk-proof' critical infrastructure.

In order to mitigate the effects of climate change, planning, design and construction of all infrastructure must be sustainable and have limited impact on the environment.

## **Regional factors**

Sound intergovernmental relations and co-operative governance are priorities of the Provincial Government. In this context, smart partnerships which include other spheres of government, public entities, the private sector, trade unions, financial institutions, institutions of higher learning, NGO's and communities, become a driving imperative. Such partnerships require formal arrangements in order to ensure clear roles and responsibilities and the achievement of collective goals.

## **5.1 Performance environment**

The Department, as the preferred implementing agent for capital infrastructure development and maintenance in the Provincial Government Western Cape (PGWC), is responsible for the delivery of social infrastructure such as schools, hospitals and clinics, and economic infrastructure such as office buildings, roads and bridges. Through the delivery of infrastructure, the intention is to provide opportunities for all to participate socially and economically in the Province.

The performance environment to resolve public problems is, amongst others, complicated by limited resources resulting in increasing backlogs, a demand for skilled individuals whose supply is limited, concurrent responsibilities and integrated approach of government, adherence to sustainability requirements and socio-economic influences.

In order to chart the way forward for the next five years, consideration must be given to performance over the last five years:

- In the main, this has been characterised by consistent performance in the area of roads and works infrastructure, and slower than expected progress in the property development and public transport field which may be attributed to a number of factors. These include the complex environment and the changing legislative, executive and policy environment.
- Non-alignment between national, provincial and local spheres of government in certain operational areas, impacted adversely on delivery, such as in the public transport arena.
- Given resource constraints, the spatial distribution of people across the Province, and the necessity to provide EPWP interventions at an inadequate number of development centres located in major towns, only limited opportunities could be provided.
- From a corporate governance perspective, the Department has been challenged by qualified audit opinions in 2006/07, 2007/08 and 2008/09, mainly in the areas of asset, debtors and lease management, elevated by the application of international standards of auditing and accounting standards



and weaknesses identified in the control environment. The Department needs to strive towards achieving a level 3+ financial management capability which focuses on compliance and control through the development and implementation of financial standard operating procedures and related training.

Nevertheless, excellent programmes and projects were initiated, are in progress and were completed over the last five-year period, such as:

- 37 schools delivered.
- 21 new school projects currently are at different stages of planning and/or construction.
- 14 hospitals were upgraded and/or constructed or are under construction.
- New facilities and existing facilities were constructed and/or upgraded: Beaufort West Disaster Traffic Impoundment Facility and Ambulance Station, Agriculture Executive Wing, Parow Traffic Centre, Public Transport Shared Service Centre, Alexandra Hospital (Office), Kensington Drug Rehabilitation Centre, George Forensic Pathology Laboratory, Vredendal Youth Centre, Philippi Stadium, Sports School in Kuilsriver, Artscape Theatre.
- The full network of 32 000 km roads was maintained.
- 230 built and engineering sector graduates were produced through the Masakh'iSizwe Bursary Programme.
- 199,294 audited EPWP work opportunities were created during Phase 1 (2005-2009).

Key demands for services taken into account in this Strategic Plan include, but are not limited to, the following:

- need for safe and appropriately maintained roads.
- demands for work opportunities through, *inter alia*, government's procurement system.
- increased demand for learner's and driving licence tests.
- increased demand for effective and affordable public transport systems and services.
- designing and constructing infrastructure that promotes sustainable development.
- need to shift contestable freight traffic from road to rail.
- increased demand for accommodation by client departments.
- facilitation of massive, high impact and complex social and economic infrastructure delivery.

Besides the above, other factors which have informed the development of this Strategic Plan include:

- the National Medium Term Strategic Framework.
- the Western Cape Provincial Strategic Agenda as set by the Provincial Cabinet.
- a focus on the second phase of the Expanded Public Works Programme.
- providing a public transport system that is integrated and complementary to result in a modal shift from private to public transport.
- other strategic policies and frameworks as previously referred to.

Indicators which reflect the demand for departmental services are stated below:

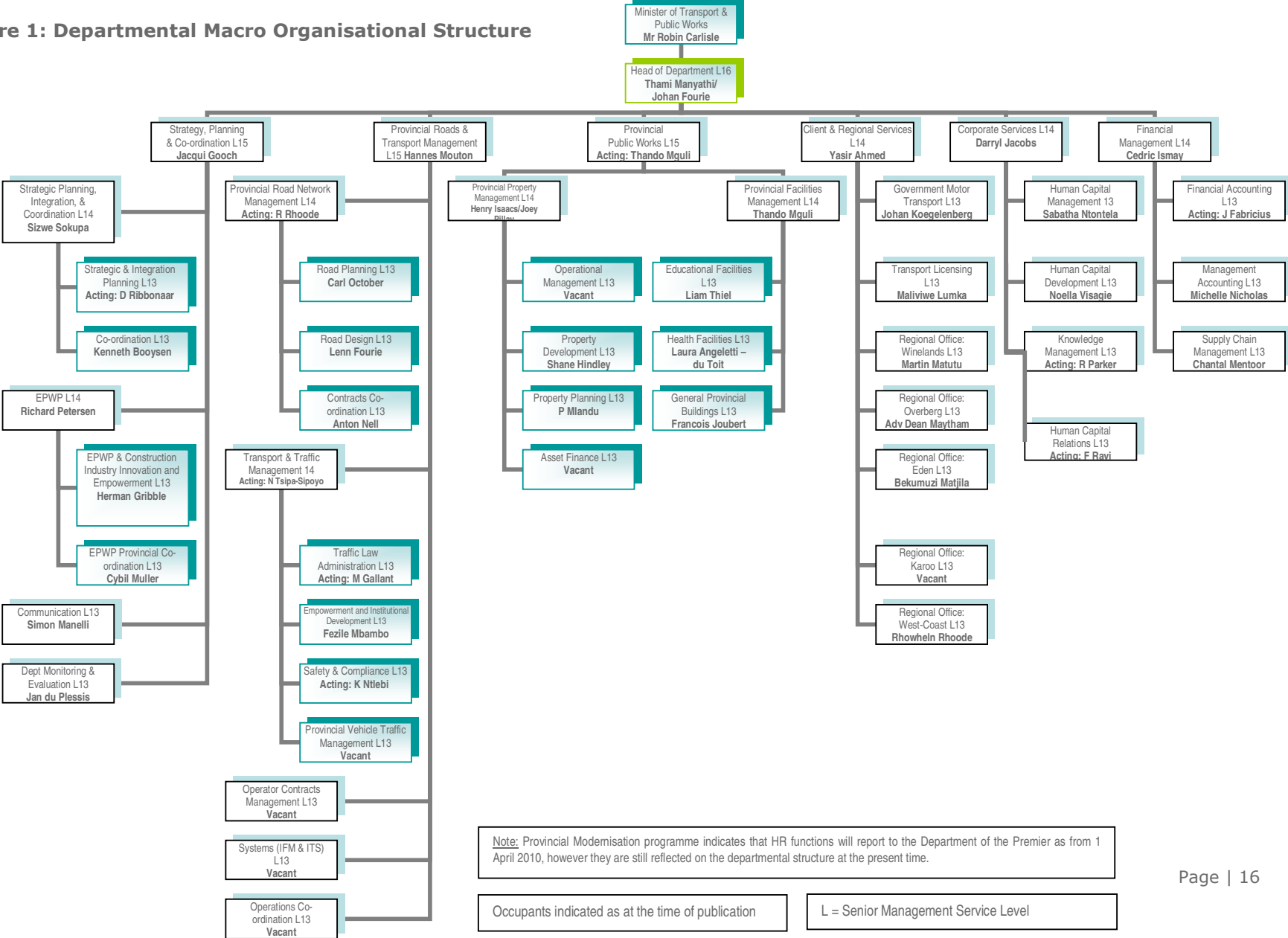
- Accident statistics.
- Condition of the road network (The Visual Condition Index (VCI), which is used to categorise the road condition, ranging from very poor to very good).
- Condition of buildings as per building audits.
- Annual building maintenance should amount to 2 per cent of the replacement value.
- Modal split inbound to the City of Cape Town CBD (private:public).
- Turn around time for driver licence testing.
- Millennium development goals as they relate to this Department's business.

## **5.2 Organisational environment**

The Department's approved macro-organisational structure to deliver on its constitutional and legislative mandate is shown in Figure 1. This macro organisational structure is affected by the following:

- Provincial Government's modernisation programme;
- Micro-organisational structure developments; and
- The Executive Authority's decision to review the existing structure.

**Figure 1: Departmental Macro Organisational Structure**



Note: Provincial Modernisation programme indicates that HR functions will report to the Department of the Premier as from 1 April 2010, however they are still reflected on the departmental structure at the present time.

Occupants indicated as at the time of publication

L = Senior Management Service Level

It should be noted that the Department is dependent on the Department of the Premier to provide organisational development services when undertaking the microstructure developments and the review of the macrostructure.

The Department has and maintains a Personnel Plan, duly agreed to by the Employer and Labour.

Table 2 below outlines the trends in the total staff complement, vacancy rates and excess staff per financial year.

**Table 2: Summary of post vacancies and supernumeraries**

STAFF CATEGORIES	NUMBER			% AVERAGE ANNUAL CHANGE
	2007	2008	2009	
Total staff complement	1 952	1959	1978	0.97
Number of professional and managerial posts	349	353	370	4.59
Number of professional and managerial posts	233	253	258	1.93
Vacancy Rate for professional and managerial posts	33.2	28.3	30.2	6.29
Number of other posts	1603	1606	1608	0.12
Number of other pots filled	1239	1246	1313	5.10
Vacancy Rate for other posts	22.7	22.4	18.3	(22.40)
Number of excess staff	0	1	1	1

Note:

- Trading Entity: Government Motor Transport included.
- Professionals & Managers include SMS members. Also the above table of posts filled does not include graduates from the Masakh'iSizwe (22) programme, Retired Professionals (6) and Foreign Professionals (17), as these professionals are all appointed additional to the approved establishment.

It is clear from the above table that the vacancy rate of non-professional staff is reducing. Professional staff in permanent employ remains a challenge, although this capacity gap is being addressed through the presence of approximately 60 young graduates from the bursary program, retired and foreign professionals.

As alluded to earlier, the Provincial Government's Modernisation Programme, which is in an advanced stage, proposes the shift of the Human Resources (HR), Internal Audit and Enterprise Risk Management functions to a shared Corporate Services within the Department of the Premier from 1 April 2010. Therefore the strategic objectives and performance indicators relating to these functions are only reflected in the Strategic and Annual Performance Plans of the Department of the Premier. The financial implications of the function shift will be finalised during the 2010/11 Adjusted Estimates process once all of the human resources and other related issues have been finalised.

The Employment Equity (EE) Plan approved in 2008 by the then Executive Authority, is being progressively implemented through a dedicated communication strategy.

The Department maintains an Employment Equity Plan System (EEPS) which is aligned with the demographics of the Western Cape as provided by Statistics South Africa and linked to PERSAL. The EEPS system contains employment equity related information, such as race, gender, disability, occupational levels/categories, and actual staff numbers, versus targeted and projected numbers. It correlates the change in the establishment with the demographics of Western Cape to give projected employment equity targets. It keeps track of the mobility of the staff, change in PERSAL and automatically update the EE targets and indicates the difference between current and projected EE targets.

Table 3 below shows the movement from the employment equity targets set in 2005/06 to the status as at 31 December 2009.

**Table 3: Employment Equity Targets set in 2005/06 Versus Actual at 31 December 2009**

	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
<b>SUMMARY</b>									
Actual as at 31 Dec '09	348	539	4	212	187	352	4	114	1760
EE Target set in 2005/06	328	526	5	232	85	287	4	125	1592
Difference	20	13	-1	-20	102	65	0	-9	-168

**Table 4: Employment Equity Targets calculated by Employment Equity Plan System (EEPS) as at 31 December 2009**

	Male				Female			
	African	Coloured	Indian	White	African	Coloured	Indian	White
<b>SUMMARY</b>								
Stats SA	15.8%	27.36%	.55	10.08%	13.85%	23.79%	.37%	8.08%
Actual	348	539	4	212	187	352	4	114
EE Target	313	542	11	200	274	471	8	160
Difference	35	-3	-7	12	-87	-119	-4	-46

Note: The targets reflected in this table is calculated programmatically by the EEPS and is based on the demographics of the Western Cape as provided by Statistics South Africa and is linked to the establishment as at 31 December 2009.

**Table 5: Breakdown of employment equity targets per salary level in terms of Employment Equity Plan System (EEPS) as at 31 December 2009**

Salary Levels	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
16	1			1 <sup>1</sup>					2
15		2						1	3
14	2	3		1					6
13	6	6		7	4	3		2	28
12	3	12		33		4		3	55
11	6	17	1	17	3	7		7	58
10	4	9		18		3		1	35
9	12	62	3	29	7	9		6	128
8	19	43		46	15	44	1	24	192
7	20	37		19	39	52	1	25	193
6	5	18		19	5	11		25	83
5	33	66		10	45	106	2	14	276
4	30	69		7	18	14		2	140
3	132	84			3	21			240
2	75	111		5	46	78		4	319
1					2				2
<b>Total</b>	<b>348</b>	<b>539</b>	<b>4</b>	<b>212</b>	<b>187</b>	<b>352</b>	<b>4</b>	<b>114</b>	<b>1760</b>

<sup>1</sup> Minister of Transport and Public Works

### 5.3 Information Communication Technology (ICT) systems

The Departmental Strategic ICT Plan has been approved and is currently being implemented in partnership with the Centre for e-Innovation of the Department of the Premier. The Plan covers a 5-year period and is reviewed on an annual basis. It considers the critical system needs of the Department in order to enable more efficient delivery of services and execution of its core mandate. The ICT Plan articulates the Departmental ICT mandate and strategy, and fully addresses issues of ICT Architectures.

### 5.4 Description of the Strategic Planning Process

#### Step 1: Cabinet Strategic Planning Session

In the latter part of June 2009, the Western Cape Provincial Cabinet held a strategic planning session which provided the basis of the strategic agenda for the Western Cape. At this session, the Vision, Mission, Values and Objectives were determined for the Provincial Government.

The Executive Authority responsible for Transport and Public Works identified six strategic thrusts and five priority programmes as they relate to the key strategic areas of the Department.

#### Step 2: Departmental Strategic Planning Session

An initial strategic planning session was held with the departmental top management and the Executive Authority on 24 July 2009. The intention of this session was to ensure that all members had a good understanding of the overall intent to enable further planning.

The departmental strategic session confirmed three strategic transversal interventions of priority for the Western Cape Government that are aligned to the core business of the Department.

The Mission and Strategic Goals for the Department was formulated at this session.

#### Step 3: Branch Strategic Planning Sessions

Branch strategic planning sessions were held to further develop the detail to be included in the respective parts of the Strategic and Annual Performance Plans as well as the Budget Statements. Simultaneously, strategic objectives, performance indicators and targets were developed.

#### Step 4: Provincial Government Modernisation Programme

As mentioned previously, the government introduced a modernisation programme that aims to find the best and most efficient way possible for the Provincial Government to serve the people of the Western Cape. Four important areas were identified namely legislative frameworks, organisational capacity building, physical and resource management and e-governance which cut across all departments.

The Department participated in the development of blueprints for consideration by the Provincial Cabinet.

#### Step 5: Approval of Provincial Strategic Objectives

Ten provincial strategic objectives were approved by Cabinet that would form the basis for the overarching Provincial Strategic Plan. The Department was tasked to participate in the development of a number of strategic directives derived from the strategic objectives and draft one.

#### Step 6: Launching of Strategic Objective

On 14 January 2010, the Provincial Strategic Objective: Increasing Access to Safe and Efficient Transport, was launched by the Premier and the Minister responsible for Transport and Public Works, subject to Provincial Cabinet ratification.

#### Step 7: Deliberation on Strategic Directives

Provincial Cabinet considered the content of the draft strategic directives, inclusive of those already launched on 27 and 28 January 2010.

#### Step 8: Departmental Follow-Up Strategic Planning Session

On 29 January 2010, Departmental top management reviewed the Department's position for the 2009/10 financial year. It was also deliberated how the business

of the department supports the achievement of other strategic objectives as described in the draft directives.

#### Step 9: Alignment process

A process was initiated to improve alignment between this five year Strategic Plan, the three year Annual Performance Plan and the 2010 Medium Term Budget Statement. This was undertaken by the Strategic Planning, Monitoring and Evaluation, Financial Management and Enterprise Risk Management teams.

The process described above, resulted in the following outcomes:

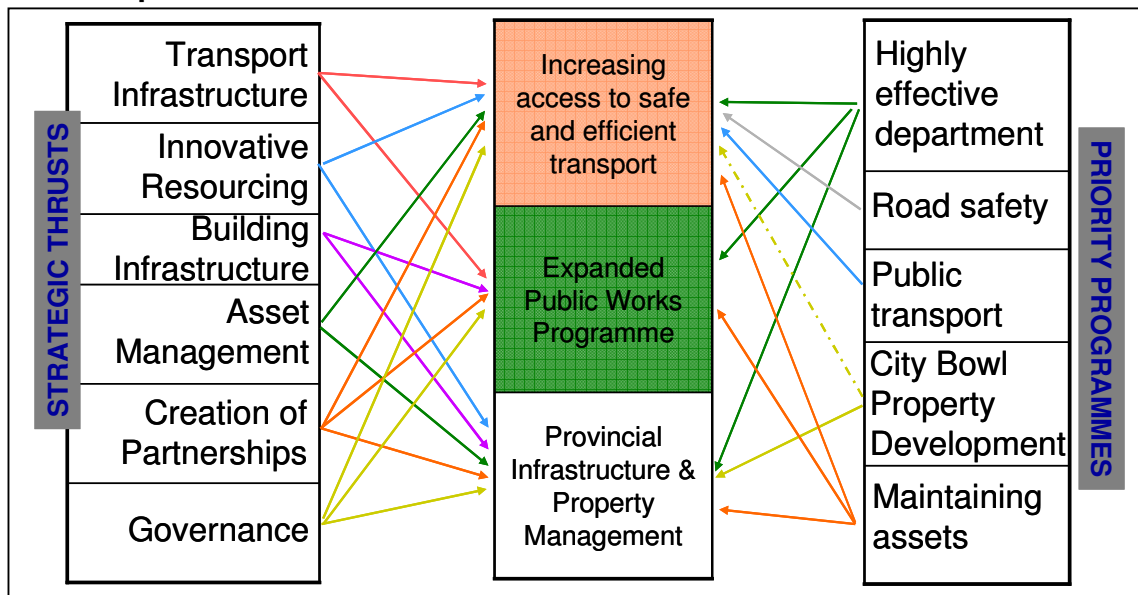
- the Departmental Mission and Strategic Goals, as captured elsewhere in this document.
- identification of three core areas of the Department, namely
  - Increasing access to safe and efficient transport.
  - Provincial Infrastructure and Property Management.
  - Expanded Public Works Programme.
- the determination of six strategic thrusts namely
  - Innovative Resourcing
  - Building Infrastructure
  - Governance
  - Creation of Partnerships
  - Transport Infrastructure
  - Asset Management.
- the formulation of five ministerial priority programmes namely
  - The creation of a highly effective Department and the freeing up of resources through instituting efficiency measures and programmes.
  - 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.
  - Influencing parties in order to achieve a 13 per cent modal shift from private to public transport by 2014 (meaning a 60:40 private:public transport split into the CCT CBD), 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.
  - Improving road safety, resulting in the reduction of the number of fatalities on the Western Cape Roads by 50 per cent by 2014.
  - Reducing maintenance backlog in both public works and roads infrastructure by 16 per cent by 2014.
- The formulation of ten Provincial Strategic Objectives (SO), namely
  - SO1: Maximising Economic and Employment Growth and Sustainability.
  - SO2: Improving Education Outcomes



- SO3: Moving the Western Cape Forward: Increasing Access to Safe and Efficient Transport
- SO4: Maximising Health Outcomes
- SO5: Reducing Crime
- SO6: Optimising Human Settlement Integration
- SO7: Maximising Sustainable Resource Management and Use
- SO8: Increasing Social Cohesion
- SO9: Alleviating Poverty
- SO10: Clean, value-drive, efficient, effective and responsive government
- A record of how the business of the department supports the achievement of other strategic objectives as described in the draft directives was compiled.
- Strategic objectives, performance indicators and targets.

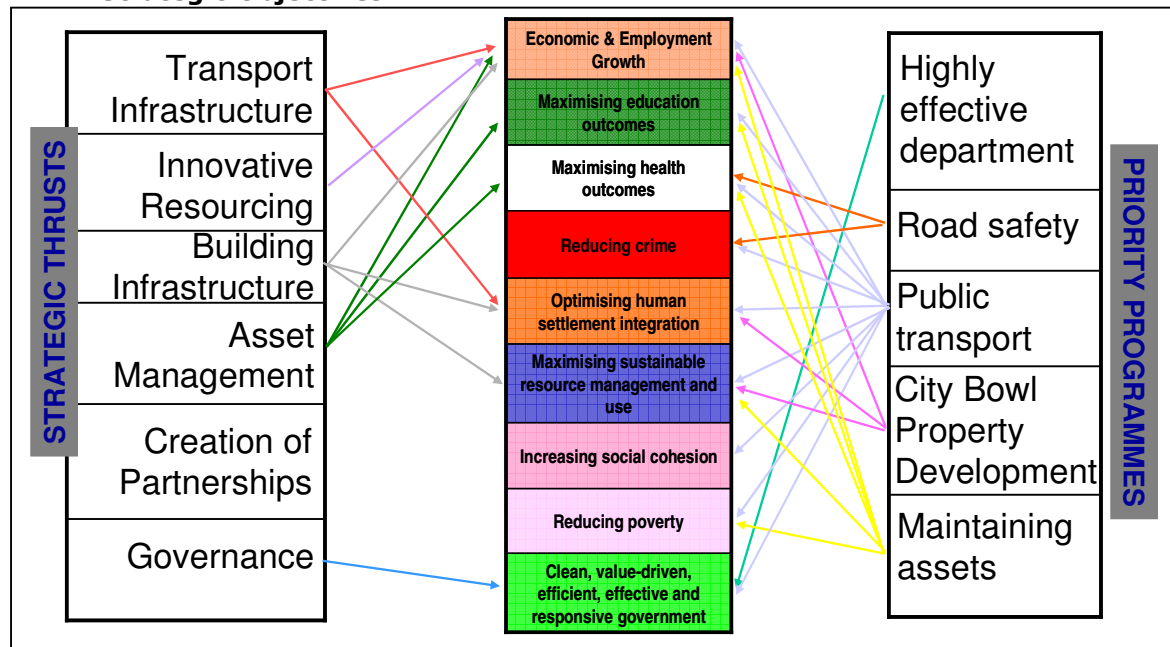
The following figure shows how the strategic thrusts and ministerial priority programmes, could be mapped to the three core areas of the Department.

**Figure 2: Mapping of Strategic Thrusts and Ministerial Priority Programmes to Departmental Core Areas**



In addition to the core areas which the Department is required to drive, the strategic thrusts and priority programmes could be mapped to the provincial strategic objectives which will be driven by other provincial departments and which the Department is required to support. This is shown in Figure 3 below.

**Figure 3: Mapping of Strategic Thrusts and Priority Programmes to Provincial Strategic Objectives**



## 6 Strategic Goals of the Department

Taking account of the legislative mandates, the situational analysis, provincial strategic objectives, strategic thrusts, and ministerial priority programmes, the following four Departmental strategic goals will be pursued.

<b>Strategic Goal 1</b>	Promote good governance and an effective and efficient department.
<b>Goal statement</b>	To continually provide policy and strategic leadership as well as support services to enable the Department to deliver on government priorities and objectives.
<b>Justification</b>	An efficient and effective department to improve governance has been identified as a strategic thrust for the Department
<b>Links</b>	Western Cape Provincial Government Strategic Objectives: <ul style="list-style-type: none"> <li>SO10: Clean, value-driven, efficient, effective and responsive government</li> </ul>

<b>Strategic Goal 2</b>	Lead the implementation and facilitation of EPWP in the Western Cape
<b>Goal statement</b>	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 2014 thereby increasing employment and community empowerment.
<b>Justification</b>	Strategic intervention identified by the national and provincial government to support the intention to halve unemployment and poverty in terms of the MDG's.
<b>Links</b>	Western Cape Provincial Government Strategic Objectives: <ul style="list-style-type: none"> <li>SO1: Maximising Economic and Employment Growth and Sustainability</li> <li>SO8: Increasing Social Cohesion</li> </ul>

	<ul style="list-style-type: none"> <li>• SO9: Alleviating Poverty</li> </ul> <p>Support the National War on Poverty Strategy and the Millennium Development Goals.</p>
<b>Strategic Goal 3</b>	Lead the development and implementation of Integrated Transport systems in the Western Cape.
<b>Goal statement</b>	To lead and promote the development and implementation of an integrated transport system inter-governmentally and transversally within the Western Cape by 31 March 2014.
<b>Justification</b>	Integrated transport is a strategic transversal intervention identified by the provincial 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.
<b>Links</b>	<p>Western Cape Provincial Government Strategic Objectives:</p> <ul style="list-style-type: none"> <li>• SO1: Maximising Economic and Employment Growth and Sustainability.</li> <li>• SO2: Improving Education Outcomes</li> <li>• SO3: Moving the Western Cape Forward: Increasing Access to Safe and Efficient Transport</li> <li>• SO4: Maximising Health Outcomes</li> <li>• SO5: Reducing Crime</li> <li>• SO6: Optimising Human Settlement Integration</li> <li>• SO7: Maximising Sustainable Resource Management and Use</li> <li>• SO8: Increasing Social Cohesion</li> <li>• SO9: Alleviating Poverty</li> <li>• SO10: Clean, value-drive, efficient, effective and responsive government</li> </ul>

<b>Strategic Goal 4</b>	Lead the development and implementation of Provincial Infrastructure and Property Management in the Western Cape.
<b>Goal statement</b>	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 2014.
<b>Justification</b>	Infrastructure delivery and property management is critical to sustain economic development and to support the achievement of the Millennium Development Goals by 2014.
<b>Links</b>	<p>Western Cape Provincial Government Strategic Objectives:</p> <ul style="list-style-type: none"> <li>• SO1: Maximising Economic and Employment Growth and Sustainability.</li> <li>• SO2: Improving Education Outcomes</li> <li>• SO3: Moving the Western Cape Forward: Increasing Access to Safe and Efficient Transport</li> <li>• SO4: Maximising Health Outcomes</li> <li>• SO5: Reducing Crime</li> <li>• SO6: Optimising Human Settlement Integration</li> <li>• SO7: Maximising Sustainable Resource Management and Use</li> <li>• SO8: Increasing Social Cohesion</li> <li>• SO9: Alleviating Poverty</li> <li>• SO10: Clean, value-drive, efficient, effective and responsive government</li> </ul>

## PART B: STRATEGIC OBJECTIVES

This part covers the strategic objectives identified to achieve the set goals. Resource considerations and possible risks linked to achieving the said objectives are highlighted.

Table 6 below presents the published budget programme structure for the transport, roads and public works sectors.

**Table 6: Programme Structure of the Department of Transport and Public Works**

PROGRAMME	SUB-PROGRAMME
1. Administration	1.1 Office of the Member of the Executive Council 1.2 Management of the Department 1.3 Corporate Support
2. Public Works	2.1 Programme Support 2.2 Design 2.3 Construction 2.4 Maintenance 2.5 Property Management
3. Road Infrastructure	3.1 Programme Support 3.2 Road Planning 3.3 Design 3.4 Construction 3.5 Maintenance
4. Public and Freight Transport	4.1 Programme Support 4.2 Public and Freight Planning 4.3 Public and Freight Infrastructure 4.4 Institutional Management 4.5 Operator Safety and Compliance 4.6 Regulation and Control
5. Traffic Management	5.1 Programme Support 5.2 Safety Engineering 5.3 Transport Administration and Licensing 5.4 Overload Control
6. Community Based Programmes	6.1 Programme Support 6.2 Innovation and Empowerment 6.3 EPWP Co-ordination and Monitoring

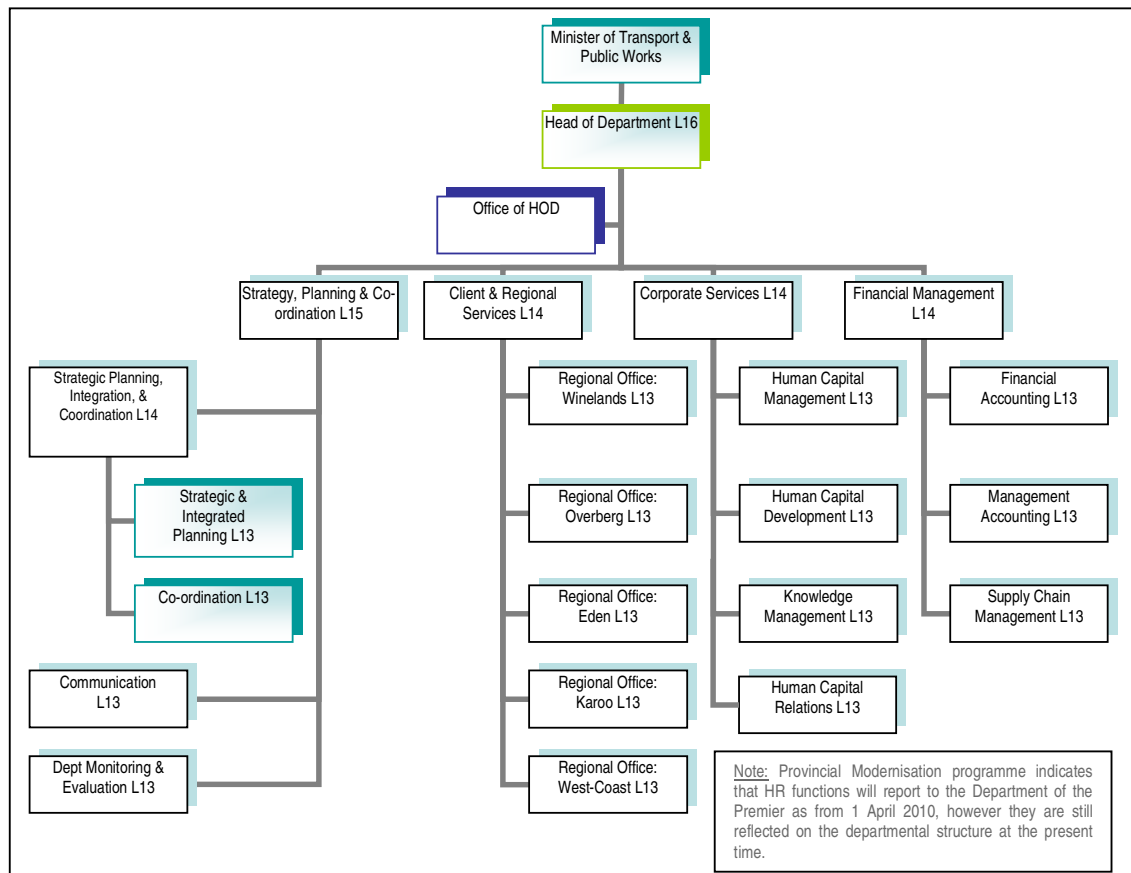
### 7 Programme 1: Administration

This programme provides for strategic, administrative, financial and corporate support services in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner.

Programme 1: Administration covers three sub-programmes which are outlined in Table 6. Sub-programme 1.3: Corporate Support covers the area of Corporate Services, Financial Management, Client and Regional Services, Strategic Planning, Integration and Co-ordination, Communication and Monitoring and Evaluation.

The organisational structure which constitutes Programme 1 is captured in Figure 4 below.

**Figure 4: Macro-structure linked to Programme 1: Administration**



**Note:**

The Modernisation Programme, which is in an advanced stage, proposes the shift of the Human Resources, Internal Audit and Enterprise Risk Management functions to a shared Corporate Services within the Department of the Premier from 1 April 2010. Therefore the strategic objectives and performance indicators relating to these functions are only reflected in the Strategic and Annual Performance Plans of the Department of the Premier. The financial implications of the function shift will be finalised during the 2010/11 Adjusted Estimates process once all of the human resources and other related issues have been finalised.

**7.1 Strategic objectives**

Programme 1: Administration, will pursue the following programme specific strategic objectives.

<b>Strategic Objective 1.1</b>	An implemented comprehensive Monitoring & Evaluation (M&E) system.
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<b>Objective statement</b>	To implement a comprehensive M&E system through a phased approach by 31 March 2014.
<b>Baseline</b>	A departmental framework for an M&E system has been developed. Implementation has commenced.
<b>Justification</b>	The overall objective of the framework is to provide information to improve decision making at management level and to institutionalise accountability.
<b>Link to Strategic Goal</b>	Will support the achievement of all departmental objectives as M&E underpins all strategic goals of the Department.

<b>Strategic Objective 1.2</b>	Integrated planning
<b>Objective statement</b>	To provide assurance that 212 plans affecting the delivery of the department contain an integrated approach towards achieving departmental and provincial priorities by 31 March 2014.
<b>Baseline</b>	30 Integrated Transport Plans (ITP's) given assurance in 2009/10
<b>Justification</b>	Integrated programmes will achieve effective and efficient delivery of service.
<b>Links</b>	Integrated planning supports the achievement of all strategic goals.

<b>Strategic Objective 1.3</b>	Effective co-ordinating system implemented
<b>Objective statement</b>	To implement an effective system of transversal co-ordination through a phased approach by 31 March 2014.
<b>Baseline</b>	No framework or structure for co-ordination in place.
<b>Justification</b>	Improved efficiencies generated through proper co-ordination of information and transversal strategic support activities forming a basis for decision making.
<b>Links</b>	Co-ordination of information and transversal strategic support activities assists in achieving all strategic goals.

<b>Strategic Objective 1.4</b>	Departmental communication
<b>Objective statement</b>	To implement a consolidated departmental communication strategy in a phased approach by 31 March 2014.
<b>Baseline</b>	The Integrated Departmental Communication Strategy Framework, Departmental Events, and Web Management Strategy still need to be developed. The internal and external communication strategies are under review.
<b>Justification</b>	To ensure that the Department's human capital, partners and relevant stakeholders are informed.
<b>Links</b>	Communication is critical to ensure good governance and effectiveness, and supports the achievement of all strategic goals.

<b>Strategic Objective 1.5</b>	Facilitated effective utilisation of systems, processes and knowledge within the Department
<b>Objective statement</b>	To facilitate the effective utilisation of Enterprise Content Management by 31 March 2014 through increasing the number of users to 1100 across all Programmes
<b>Baseline</b>	350 active ECM users in 2009 and a potential maximum user pool of 1100

<b>Justification</b>	Expediting and safe keeping of corporate decisions, effective usage of systems, processes and knowledge
<b>Links</b>	Appropriate ICT systems and tools to support all strategic goals of the Department

<b>Strategic Objective 1.6</b>	Improved financial management.
<b>Objective statement</b>	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 2014.
<b>Baseline</b>	The financial management capability ratings of the Department vary from levels 1 to 3.
<b>Justification</b>	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 good governance.
<b>Links</b>	Effective, responsive and responsible governance will ensure an effective and efficient Department that promotes openness, integrity and accountability.

<b>Strategic Objective 1.7</b>	Financial support and advice
<b>Objective statement</b>	To implement, in a phased approach, a revised micro-structure in order to establish an effective financial support and advice capability by 31 March 2014.
<b>Baseline</b>	Micro structure being revised.
<b>Justification</b>	Financial management activities in the department are fragmented and decentralised. The accountability chain in some instances vests with the line functionary rather than the Chief Financial Officer. The micro structure needs to be aligned with the legislative framework.
<b>Links</b>	Effective, responsive and responsible governance will ensure an effective and efficient Department that promotes openness, integrity and accountability.

<b>Strategic Objective 1.8</b>	Supply chain management support and advice
<b>Objective statement</b>	To re-engineer, in a phased approach, the departmental supply chain management system in order to establish an effective supply chain management support and advice capability by 31 March 2014.
<b>Baseline</b>	Inadequate supply chain management system.
<b>Justification</b>	In the order of 78 per cent of the department's spending is in relation to supply chain management activities. These activities are fragmented, decentralised and to an extent, exposed to abuse.
<b>Links</b>	Effective, responsive and responsible governance will ensure an effective and efficient Department that promotes openness, integrity and accountability.

<b>Strategic Objective 1.9</b>	Unqualified external auditor reports
<b>Objective</b>	To achieve unqualified external auditor reports by 31 March 2014.

<b>statement</b>	
<b>Baseline</b>	Two findings leading to a qualified audit report in 2008/09.
<b>Justification</b>	The Department has experienced qualified audit reports for the past 3 years (2006/07, 2007/08 and 2008/09).
<b>Links</b>	Effective, responsive and responsible governance will ensure an effective and efficient Department that promotes openness, integrity and accountability.

## 7.2 Resource considerations

The expenditure trends in respect of the programme's structure and the expected growth over the five year period is set out in Table 7 below.

**Table 7: Expenditure on Programme 1: Administration**

Programme 1: Administration	Audited 2006/07 R'000	Audited 2007/08 R'000	Audited 2008/09 R'000	2009/10 (adjusted appropriation) R'000	2010/11 (main appropriation) R'000	2011/12 (indicative) R'000	2012/13 (indicative) R'000	Nominal average annual change (%) <sup>1</sup>
1.1: Office of the MEC	5 772	5 305	6 113	5 062	4 198	4 248	4 248	(17.07)
1.2: Management of the Department	3 516	3 952	3 431	4 424	4 208	4 107	4 107	(4.88)
1.3: Corporate Support	68 583	112 508	164 615	201 129	191 769	147 981	149 578	(4.65)
<b>Total programme 1:</b>	<b>77 871</b>	<b>121 765</b>	<b>174 159</b>	<b>210 615</b>	<b>200 175</b>	<b>156 336</b>	<b>157 933</b>	<b>(4.96)</b>

1. Projected average annual change between 2009/10 Adjusted Appropriation and 2012/13 Indicative Allocation.

Table 8 below shows a summary of the payments and estimated expenditure per economic classification over the past three years and the nominal average annual change over the MTEF period.

**Table 8: Payments and Estimates per Economic Classification on Programme 1: Administration**

Programme 1 Administration	Audited 2006/07 R'000	Audited 2007/08 R'000	Audited 2008/09 R'000	2009/10 (adjusted appropriation) R'000	2010/11 (main appropriation) R'000	2011/12 (indicative) R'000	2012/13 (indicative) R'000	Nominal average annual change (%) <sup>1</sup>
Current Payments	70 393	110 271	164 311	183 861	178 860	134 794	137 914	(2.72)
Transfers And Subsidies	3 643	9 112	7 680	14 345	9 545	11 781	11 620	(33.46)
Payments For Capital Assets	3 536	2 370	2 168	12 400	11 770	9 761	8 399	(5.08)
<b>Total Economic Classification</b>	<b>77 871</b>	<b>121 765</b>	<b>174 159</b>	<b>210 615</b>	<b>200 175</b>	<b>156 336</b>	<b>157 933</b>	<b>(4.96)</b>

1. Projected average annual change between base year and year 3



Table 9 shows the staff establishment per key component. Note that micro-organisational structures have not necessarily been concluded for all these components.

**Table 9: Staff Establishment for Programme 1: Administration**

Programme 1: Administration	Number of Posts on Establishment	Number of posts Filled	Number of Vacant Posts	Vacancy Rate	Number of posts filled additional to the establishment
Office of the Minister	7	5	2	28%	1
Office of the Head of Department	4	2	2	50%	2
Strategic Planning and Co-ordination	53	28	25	47%	3
Corporate Services	95	77	18	18%	0
Financial Management	95	60	35	36%	1
<b>Total programme 1:</b>	<b>254</b>	<b>172</b>	<b>82</b>	<b>32%</b>	<b>7</b>

Out-sourcing of certain functions, as well as the contracting-in of expertise will be applied in the following key areas, as needed:

- Employee Assistance Programme
- Competency profiling for Senior Management Service members
- Labour relations
- Financial and supply chain management
- Integrated planning and policy development
- Implementation of Policy on Incapacity Leave and Ill-Health Retirement
- Development of skills
- Implementation of enterprise content management
- Roll-out of the rational portfolio manager (project management system)
- WC2010 operations management
- Communication and event management.

### 7.3 Risk management

The following risks and mitigation thereof have been identified.

<b>Strategic Objective 1.1</b>	Implement and manage a comprehensive M&E system
<b>Risk</b>	The Monitoring and Evaluation framework will not become fully integrated into departmental planning activities.
<b>Mitigation</b>	Introduce a change management programme to institutionalise the values and principles entrenched in the concepts of monitoring and evaluation.

<b>Strategic Objective 1.3</b>	Implement an effective co-ordinating system
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<b>Risk</b>	Ineffective co-ordination leading to non-integration of departmental activities and responses.
<b>Mitigation</b>	Introduce a change management programme to institutionalise the values and principles entrenched in the concepts of transversal management and co-ordination.

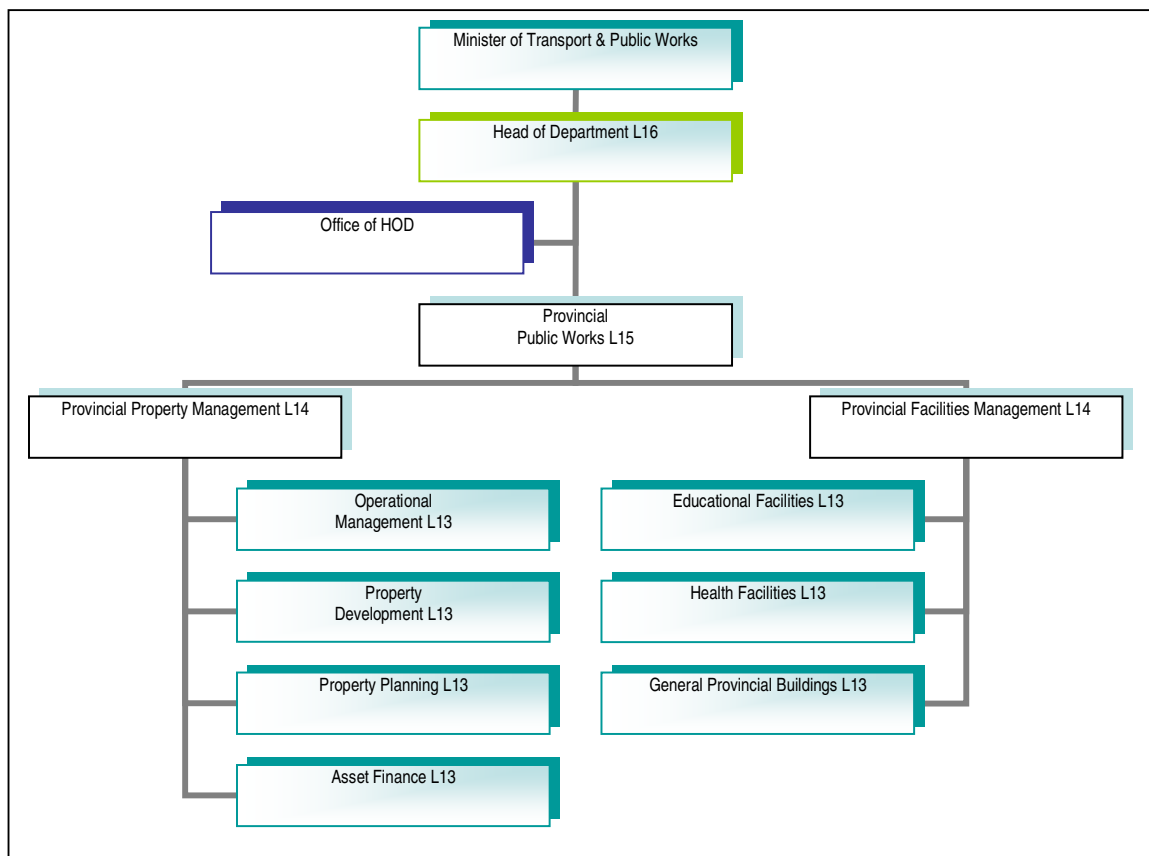
<b>Strategic Objective 1.7</b>	Financial support and advice
<b>Risk</b>	Fragmented decentralised financial management and supply chain functions, in the main, not under the direct control of the Chief Financial Officer
<b>Mitigation</b>	Introduction of institutional structures which provides the Chief Financial Officer direct control over these functions

## 8 Programme 2: Provincial Public Works

The purpose of Provincial Public Works is to plan, regulate and facilitate the provision of accommodation for client departments and related entities, manage the provincial property portfolio for the optimum benefit of all concerned, render professional, technical and implementing agent services in respect of buildings and other related infrastructure, and facilitate infrastructure planning in the Province of the Western Cape.

The approved macro-organisational structure to execute delivery of this programme is shown in Figure 5 below.

**Figure 5: Macro-structure linked to Programme 2: Public Works**



This structure is supported by a unit responsible for general administration and auxiliary services, which includes: telecommunication for the Provincial Government; financial management; supply chain management; plan registry; cleaning services for general provincial government buildings; horticultural services; management of the Premier's residence with regard to facilities management and public works specific IT systems administration.

The functionalities related to the structure include, but are not limited to, the following:

- Facilitator of social and economic infrastructure in the Western Cape Province through both formal and informal partnerships.
- Facilitator of property and infrastructure delivery and management of the provincial property portfolio transversally and inter-governmentally, with a specific focus on the City of Cape Town CBD to leverage benefits from the immovable asset portfolio.
- Preferred implementing agent for the provision, construction, upgrading and maintenance of Provincial Government building infrastructure.
- Custodian of Provincial immovable assets, excluding housing land.
- Regulating and enforcing legislation pertaining to the built environment (immovable assets).
- Facilities manager.
- Meeting socio-economic objectives.

Provincial Public Works contributes to the achievement of the Provincial Strategic Objective 1: Maximising Economic and Employment Growth and Sustainability, through the planning, design, delivery and maintenance of infrastructure. Further, the leveraging of the property portfolio will be used to underpin this provincial strategic objective.

Revenue streams flowing from the above will be utilised to fund the ministerial priority programme of reducing the provincial infrastructure backlogs over the five year period.

Table 10 below shows the extent of land and buildings owned by the Provincial Government, and allocated to the key provincial departments.

**Table 10: Provincial Property Portfolio by Department**

State Owned Portfolio	Land				Buildings	
	Number of erven	Number vacant urban properties	Number of unutilised rural properties	Total number of hectares	Number of properties with buildings	Square Meters of building
Health Department	254	10	0	1 656	244	1 164 238
Education Department	3 818	42	0	10 104	3 776	33 947 897
Social Development Department						
Agriculture Department						
Shared Buildings						
Other	1 655	288	0	122 810	1 367	8 395 614
<b>Total 2009/10</b>	<b>5 727</b>	<b>340</b>	<b>0</b>	<b>134 570</b>	<b>5 387</b>	<b>43 507 749</b>

*Department of Transport and Public Works 2009: Assets Register*

Table 11 shows the number of buildings and the resultant cost to government of leased office space.

**Table 11: Province's Leased Office Portfolio by Department**

Leased Portfolio	Land		Buildings		Cost to Government Annually
	Number of properties Leased	Total number of hectares	Number of buildings	Square Meters of building	
Health Department			4	3 919	5 187 083
Education Department			4	30 267	40 741 475
Social Development Department			26	17 352	13 459 328
Agriculture Department			32	3 812	1 855 870
Shared Buildings			4	14 663	15 432 136
Other			31	35 836	43 368 711
<b>Total 2009/10</b>			<b>101</b>	<b>105 849</b>	<b>120 044 604</b>

During the 2008/09 financial year Departments utilised 514 buildings with a total area of 614 096 m<sup>2</sup>, while during 2009/10 the Department had 531 buildings with a total of 675,454 m<sup>2</sup>.

The number of leased properties decreased during 2008/09 by 106 buildings due to the closure of certain schools, whilst the total number of square meters increased, when compared to 2007/08, due to the revised extent of schools, as provided by the provincial Department of Education.

The total number of leases increased by 17, primarily due to the provincialisation of primary health care facilities, where an 15 additional properties are leased.

Table 12 shows the number of buildings and the resultant cost to government of leased core space.

**Table 12: The Province's Leased Core Portfolio by Department**

Leased Portfolio	Land		Buildings		Cost to Government Annually
	Number of properties Leased	Total number of hectares	Number of buildings	Square Meters of building	
Health Department			61	22 019	12 069 607
Education Department*			349	525 631	31 715 808
Other			11	18 355	1 188 525
<b>Total 2009/10</b>			<b>421</b>	<b>566 005</b>	<b>44 973 940</b>

\* Leases in respect of church and farm schools are concluded by the Western Cape Education Department

Table 13 shows the condition of the provincial building portfolio by Department.

**Table 13: Condition of Provincial Government Buildings by Department**

Condition of Provincial Government Owned Buildings (Number and Percentage)											Total
Department	Very Good		Good		Fair		Poor		Very Poor		
Health Department	48	3%	392	24%	499	32%	316	20%	328	21%	1 583
Education Department	411	5%	1 790	20%	5 580	63%	520	6%	675	6%	8 976
Other Infrastructure	25	1%	462	25%	814	44%	267	14%	305	16%	1 873
<b>Grand Total 2009/10</b>	<b>484</b>	<b>4%</b>	<b>2 644</b>	<b>21%</b>	<b>6 893</b>	<b>56%</b>	<b>1 103</b>	<b>9%</b>	<b>1 208</b>	<b>10%</b>	<b>12 332</b>

*(Projections based on) 1999 Building Audit Programme*

The table above shows that 25 per cent of the provincial buildings are in a good or very good condition. This represents a decline of 5 per cent over the past 10 years. Furthermore, GIAMA compels the Department to assess the compliance of these buildings to, amongst others, built environment legislation, the Occupational Health and Safety Act and energy consumption levels.

Table 14 shows the maintenance backlog of the provincial property portfolio.

**Table 14: Maintenance backlog for provincial property portfolio**

Client	Estimated Number of Buildings in Poor and Very Poor Condition	Estimated Expenditure Required to Prevent Further Deterioration	Estimated Expenditure Required to Bring Buildings to Good Condition
Health: Hospitals, clinics, ambulance stations, forensic pathology laboratories, nurses residences	644 facilities	R540m	R1.2bn
Education	1 195 buildings	R102m	R102m
General Buildings	572 buildings (7.4m <sup>2</sup> ) 6.7m <sup>2</sup> of open erven	R160m R4m	R194m R6m

Table 15 shows the demand for new space by department over the MTEF.

**Table 15: Demand for New Space by Department**

New Demand for Space	Number	Number of square metres	Planned Capital Expenditure*		
			Base year 2009/10 R'000	MTEF 1 2010/11 R'000	MTEF 2 2011/12 R'000
<b>Health Department</b>					
Hospitals	2	45 000	243 000	405 000	304 000
Clinics	3	2 000	2 000	10 000	10 000
Community health centre	8	20 000	40 000	142 000	106 000
Ambulance stations	14	7 000	40 000	51 000	46 000
Forensic Labs	6	20 000	19 000	6 000	100 000
<b>Education Department</b>					
Grade R Classrooms	117	765	49 000	0	0
Primary schools*	10	32 500	70 500	35 250	70 500

New Demand for Space	Number	Number of square metres	Planned Capital Expenditure*		
			Base year 2009/10 R'000	MTEF 1 2010/11 R'000	MTEF 2 2011/12 R'000
Secondary schools*	12	54 000	117 000	174 750	163 500
Additional Classrooms & mobiles*	0	0	0	0	0
Special Schools*	1	5 000	45 000	0	0
<b>Other office accommodations</b>					
1. Department Agriculture		720			
2. CapeNature		300			
3. Department Cultural Affairs & Sport		400			
4. Department Environmental Affairs & Development Planning		150			
5. Department Health (Offices)		1 050			
6. Department Transport & Public Works		600			
7. Provincial Treasury		600			
8. Economic Development		0			
9 Premier		600			
10. Provincial Parliament		0			
11 Community Safety		0			
12. Social Development		5 600			
13. Education (Offices)		1 000			
14. Local Government and Housing		4 500			
Other Infrastructure		0			

Note:

- a) Funding for Health and Education infrastructure and maintenance projects is located on the budgets of Health and Education respectively.
- b) Expenditure figures for Education and Health are drawn from Vote 5 and 6 respectively.
- c) Department of Health facilities refer only to new facilities and not to upgrading and extending of existing facilities.

## 8.1 Strategic objectives

Programme 2: Provincial Public Works, will pursue the following programme specific strategic objectives.

<b>Strategic Objective 2.1</b>	Strategic directive developed and implemented for Provincial Infrastructure and Property Management.
<b>Objective statement</b>	To constitute, manage and maintain the Provincial Infrastructure and Property Management Steering Group in terms of a strategic directive with four supporting work groups by 31 March 2014.
<b>Baseline</b>	First draft strategic directive on Provincial Infrastructure and Property Management available
<b>Justification</b>	The promotion of co-ordination and enabling overarching planning for the management of properties and infrastructure in the Province will serve all infrastructure and property needs
<b>Links</b>	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.

<b>Strategic Objective 2.2</b>	Strategic Provincial Infrastructure and Management Framework developed
<b>Objective statement</b>	To develop a Strategic Provincial Infrastructure Plan with a Management and Implementation Framework aligned to national and provincial strategies by 31 March 2012, through a phased approach which will maximise economic development and employment growth.
<b>Baseline</b>	2005 baseline SIP document to be reviewed
<b>Justification</b>	Revision of latest prescripts, legislation, Provincial Government Strategic Agenda and best practices will create an enabling environment to regulate the management of infrastructure and property management.
<b>Links</b>	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.

<b>Strategic Objective 2.3</b>	GIAMA implemented and complied with.
<b>Objective statement</b>	To promote accountability, transparency, cost-optimisation, effectiveness and co-ordination in Property Management through the phased implementation of GIAMA by 31 March 2014.
<b>Baseline</b>	GIAMA implementation not yet effected, however Trial User and Custodian Asset Management Plans compiled. Infrastructure and maintenance backlog of R1,6b.
<b>Justification</b>	Legislative requirement to optimise the cost of service delivery by: <ul style="list-style-type: none"> <li>• ensuring accountability for capital and recurrent works;</li> <li>• the acquisition, reuse and disposal of an immovable asset;</li> <li>• the maintenance of existing immovable assets;</li> <li>• protecting the environment, and the cultural and historic heritage;</li> <li>• improving health and safety in the working environment; and</li> <li>• ensuring enforcement of GIAMA and its principles.</li> </ul>
<b>Links</b>	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.

<b>Strategic Objective 2.4</b>	Facilitated and delivered sustainable Provincial infrastructure and accommodation.
<b>Objective statement</b>	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 2014.
<b>Baseline</b>	Projects planned and delivered in terms of the Infrastructure Implementation Plans of the respective users.
<b>Justification</b>	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.
<b>Links</b>	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.
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<b>Strategic Objective 2.5</b>	Developed plans and secured funds for Provincial Infrastructure delivery.
<b>Objective statement</b>	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 2014.
<b>Baseline</b>	Zero plans developed.
<b>Justification</b>	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.
<b>Links</b>	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.

<b>Strategic Objective 2.6</b>	Promoted Socio-economic development through the implementation of Provincial Infrastructure, Provincial Accommodation and Property Management programmes
<b>Objective statement</b>	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 2014.
<b>Baseline</b>	40,000 Socio-economic development (job) opportunities created by March 2014 and Youth (30%) Women (30%) BEE (75%) of value of projects awarded.
<b>Justification</b>	Socio-economic development opportunities will contribute to the achievement of the Millennium Development Goals.
<b>Links</b>	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.

## 8.2 Resource considerations

The expenditure trends in respect of the programme's structure and the expected growth over the five year period is set out in Table 16.

**Table 16: Expenditure on Programme 2: Public Works**

Programme 2: Public Works	Audited 2006/07 R'000	Audited 2007/08 R'000	Audited 2008/09 R'000	2009/10 (adjusted appropriation) R'000	2010/11 (main appropriation) R'000	2011/12 (indicative) R'000	2012/13 (indicative) R'000	Nominal average annual change (%) <sup>1</sup>
2.1: Programme Support	112 279	100 132	135 422	175 671	204 719	211 724	217 035	16.5
2.2: Design					15 000	15 000	15 000	
2.3: Construction	112 270	117 797	157 198	92 056	78 285	102 285	145 000	(14.96)
2.4: Maintenance	42 641	54 162	55 850	67 612	78 925	122 008	133 516	16.7
2.5: Property Management	166 538	190 584	422 136	468 425	395 248	412 250	415 741	15.62
<b>Total programme 2:</b>	<b>433 728</b>	<b>462 675</b>	<b>770 606</b>	<b>803 764</b>	<b>772 177</b>	<b>863 267</b>	<b>926 292</b>	<b>(3.93)</b>

1. Projected average annual change between 2009/10 Adjusted Appropriation and 2012/13 Indicative Allocation.

Table 17 below shows a summary of the payments and estimated expenditure per economic classification over the past three years and the nominal average annual change over the MTEF period.

**Table 17: Payments and Estimates per Economic Classification on Programme 2: Public Works**

Programme 2 Public Works	Audited 2006/07 R'000	Audited 2007/08 R'000	Audited 2008/09 R'000	2009/10 (adjusted appropriation) R'000	2010/11 (main appropriation) R'000	2011/12 (indicative) R'000	2012/13 (indicative) R'000	Nominal average annual change (%) <sup>1</sup>
Current Payments	279 941	329 807	367 326	435 573	501 652	551 740	568 559	15.29
Transfers And Subsidies	40 388	31 119	158 233	268 864	181 351	192 232	201 844	(32.65)
Payments For Capital Assets	113 308	101 656	244 647	99 327	89 174	119 295	155 889	(10.22)
<b>Total Economic Classification</b>	<b>433 728</b>	<b>462 675</b>	<b>770 606</b>	<b>803 764</b>	<b>772 177</b>	<b>863 267</b>	<b>926 292</b>	<b>(3.93)</b>

1. Projected average annual change between base year and year 3

Expenditure estimates are affected by the following complexities:

- Maintaining infrastructure at acceptable standards and the prevention of deterioration of the asset base.
- Turn around in the accumulation of maintenance backlogs.
- Increases in the rates above the inflation rate in respect of municipal services including electricity and property rates.
- Specialist support to develop complex business cases for provincial infrastructure and property management.
- Limited skills to deal with complex administrative and governance matters.

- Technical support to cope with increases in the quantity of interventions required to be conducted on provincial government buildings in particular with regard to inspections required on all buildings owned by the Provincial Government, as required by the legislative framework.
- Implementation of GIAMA.
- Increases in technical support personnel to respond to upward adjustment of capital and maintenance provisions vested on the budgets of clients departments, e.g. health and education.
- The recognition that Provincial Public Works is the preferred implementing agent for capital infrastructure development and maintenance in the PGWC.

The Programme is supported by an approved staff establishment of 413 posts, of which 376 are filled and 37 vacant or a vacancy rate of 6 per cent. The unit is augmented by the appointment of retired built sector professionals and foreign built sector practitioners to achieve the required capacity. Table 18 shows the number of vacancies and positions filled within each component.

**Table 18: Status of the Staff Capacity in Provincial Public Works as at end January 2010**

Component	Number of Vacant Positions	Number of Filled Positions	Total Number of Positions
Office of the Head of Branch	2	3	5
Provincial Facilities Administration	6	124	130
Educational Facilities	4	53	57
General Provincial Buildings	4	55	59
Health Facilities	4	49	53
George Regional Office	0	24	24
Provincial Property Management	4	5	9
Operational Management	4	27	31
Property Development	0	13	13
Property Planning	3	10	13
Asset Finance	1	1	2
<b>SUB-TOTAL</b>	<b>32</b>	<b>364</b>	<b>396</b>
Retired Built Sector Professionals		6	6
Foreign Built Sector Professionals		11	11
<b>TOTAL RESOURCES</b>	<b>37</b>	<b>376</b>	<b>413</b>

The main category of personnel of critical importance is those within the built environment: professional (engineers, architect, and quantity surveyors), technical services (works inspectors), and project administrative support staff. All individuals within these categories are subject to the risks associated with scarce skills conditions similar to the broader context in the country and worldwide.

As a result, projects are executed by contracting-in built sector and other professionals and outsourcing building services, which are also subject to the risks associated with scarce skills within the private sector.

The staff component is constituted of a smaller solid core of permanent employees in service for significant periods. As a result capacity gaps and vacancies in the professional echelon and technical assistance are compensated by contracting-in local retired and foreign professionals through a bilateral international period agreement. This is an interim solution whilst permanent capacity is developed and skilled.

The table hereunder outlines the key components within Provincial Public Works and the scarce skills enhancement that is linked to each in order to deliver on the required projects.

**Table 19: Staff Establishment and Scarce Skills Enhancement for Public Works**

	Establishment			Scarce Skills Enhancement		
	Total	Filled	Vacant	Retired Professionals	Foreign Professionals	Total Professionals
<b>General Building Facilities</b>						
Engineers	3	2	1	0	4	6
Architects	5	5	0	1	1	7
Quantity Surveyors	2	2	0	0	0	2
Technicians	3	3	0			
Works Inspectors	21	20	1			
Administrative	10	9	1			
Workshop	15	14	1			
<b>Health Facilities</b>						
Engineers	6	4	2	3	3	10
Architects	4	3	1	3	1	7
Quantity Surveyors	6	6	0	0	0	6
Technicians	9	8	1			
Works Inspectors	15	15	0			
Administrative	13	12	1			
<b>Education Facilities</b>						
Engineers	2	1	1	0	1	2
Architects	5	4	1	0	1	5
Quantity Surveyors	4	3	1	1	0	4
Technicians	11	11	0			
Works Inspectors	24	24	0			
Administrative	11	10	1			

## 8.3 Risk management

The following risks and mitigation thereof have been identified.

<b>Strategic Objective 2.1</b>	Strategic directive developed and implemented for Provincial Infrastructure and Property Management.
<b>Risk</b>	Failure of stakeholders' cooperation leading to ineffective, uneconomical, inefficient, infrastructure and property management delivery
<b>Mitigation</b>	Communication plan, clear mandate, legislation, service delivery agreement, consensus building.

<b>Strategic Objective 2.2</b>	Strategic Provincial Infrastructure and Management Framework developed
<b>Risk</b>	Buy-in of all role-players and stakeholders in the development of the framework
<b>Mitigation</b>	Engagement of all participants at inception of the process

<b>Strategic Objective 2.3</b>	GIAMA implemented and complied with
<b>Risk</b>	Non-achievement of targets set for GIAMA implementation
<b>Mitigation</b>	Engage and support client departments for co-operation and compliance

<b>Strategic Objective 2.4</b>	Facilitated and delivered sustainable Provincial infrastructure and accommodation.
<b>Risk</b>	Inadequate resources to implement and construct and maintain infrastructure
<b>Mitigation</b>	Apply alternative procurement methods for infrastructure delivery and leverage property portfolio to generate revenue streams

<b>Strategic Objective 2.5</b>	Developed plans and secured funds for Provincial Infrastructure delivery
<b>Risk</b>	Limited specialist support to develop complex business cases for provincial infrastructure and property management strategies and implementation plans
<b>Mitigation</b>	Contract in and retrain selected human resources

<b>Strategic Objective 2.6</b>	Promoted Socio-economic development through the implementation of Provincial Infrastructure, Provincial Accommodation and Property Management programs
<b>Risk</b>	Social and political blockages that may impede implementation.
<b>Mitigation</b>	Utilisation of existing community and institutional structures

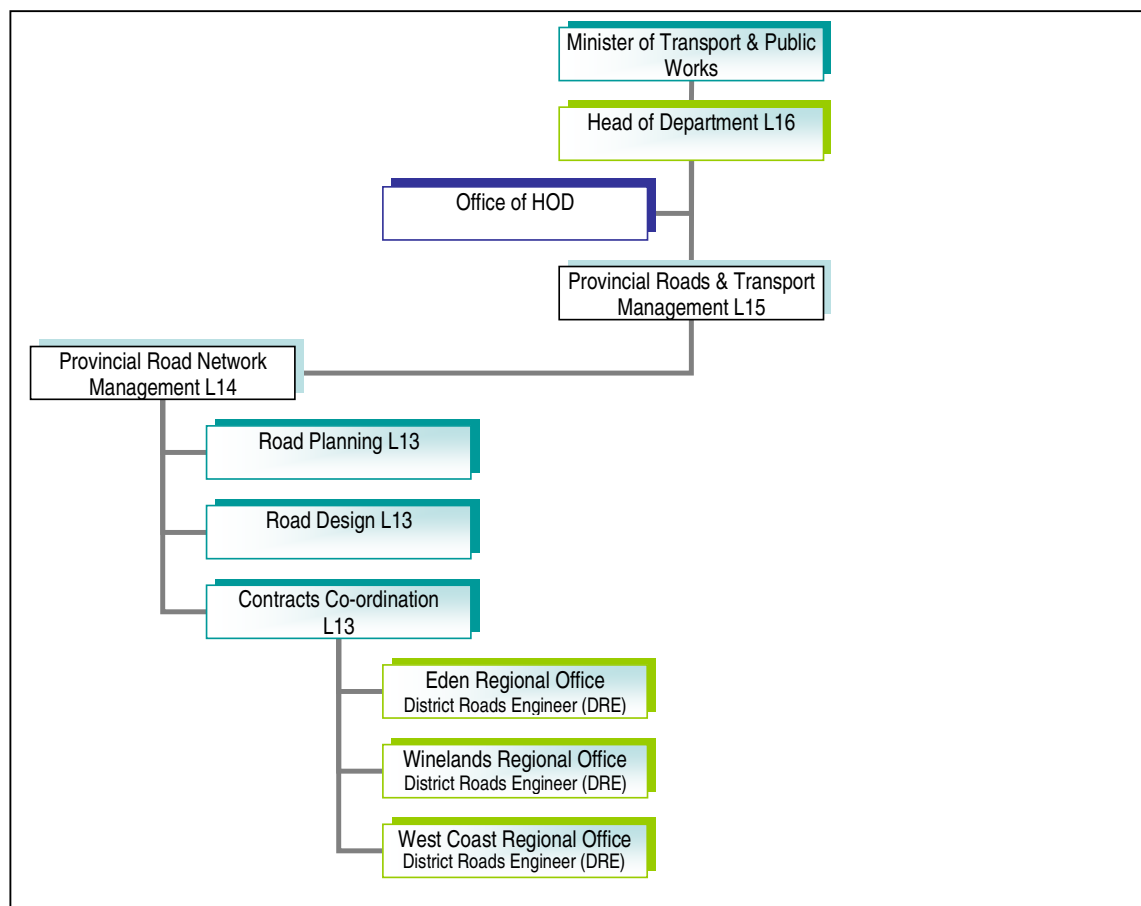
## 9 Programme 3: Roads Infrastructure

Programme 3: Roads Infrastructure promotes accessibility and the safe, affordable movement of people, goods and services through the delivery and maintenance of road infrastructure that is sustainable, integrated and environmentally sensitive, and which supports and facilitates social and economic growth through socially just, developmental and empowering processes.

This programme covers five sub-programmes which are outlined in Table 6.

The organisational structure which supports Programme 3 is captured in Figure 6.

**Figure 6: Macro-structure linked to Programme 3: Roads Infrastructure**



The Roads Infrastructure Programme is responsible for the proclaimed road network within the Western Cape Province consisting of 6 126km of surfaced roads, 10 588km of unsurfaced roads and approximately 15 000km of mainly unsurfaced minor roads. The estimated asset value of the surfaced road network was R 50 billion in 2008.

About 75 per cent of the surfaced road network in the Province is older than the normal design lifespan of 25 years. This not only places a serious maintenance

burden on the road authority but also detrimentally affects road safety because of design standards inappropriate for the nature of the traffic on the roads. Roads and bridges are assets that have to be managed and maintained like all other assets and this includes planning to renew or replace an asset when it reaches the end of its economical lifespan.

Table 20 below shows the condition of the provincial road network by region in the Western Cape. It indicates that 51% of gravel roads (excluding minor roads) have a condition ranging from poor to very poor. The steady rate of decline in gravel road condition over the recent years is attributed to the rapid gravel-loss experienced due to increasing traffic volumes. In addition, the limited maintenance funding results in an ever-increasing road maintenance backlog.

**Table 20: Condition of road infrastructure by region**

Region of Province	Condition of infrastructure (km's or number)					Total km's or total no.
	Very Good	Good	Fair	Poor	Very Poor	
<b>Central Karoo District Municipality</b>						
Surfaced roads	152.96	256.58	116.60	74.89	0.00	601.03
Gravel roads	0.00	568.15	1 110.24	657.22	79.26	2 414.87
Bridges with span > 2 metre						88
Culverts with span > 2 metre						297
<b>Eden District Municipality</b>						
Surfaced roads	249.17	630.68	420.46	76.18	0.00	1 376.49
Gravel roads	62.26	377.23	1 339.99	1 114.44	170.96	3 064.88
Bridges with span > 2 metre						181
Culverts with span > 2 metre						377
<b>Overberg District Municipality</b>						
Surfaced roads	487.06	181.29	124.52	29.74	8.88	831.49
Gravel roads	4.82	205.98	477.45	697.84	71.37	1 457.46
Bridges with span > 2 metre						107
Culverts with span > 2 metre						186
<b>Cape Winelands District Municipality</b>						
Surfaced roads	384.18	663.44	361.75	128.10	8.00	1 545.47
Gravel roads	0.00	55.29	471.70	678.24	209.56	1 414.79
Bridges with span > 2 metre						185
Culverts with span > 2 metre						305
<b>West Coast District Municipality</b>						
Surfaced roads	181.73	517.45	375.75	258.60	105.35	1 438.88
Gravel roads	0.47	6.12	478.65	1 403.86	318.00	2 207.10
Bridges with span > 2 metre						182
Culverts with span > 2 metre						230
<b>City of Cape Town</b>						
Surfaced roads	143.50	84.57	78.31	20.13	6.45	332.96
Gravel roads	0.00	0.00	0.00	11.02	0.00	11.02
Bridges with span > 2 metre						141
Culverts with span > 2 metre						30
<b>Total Whole Province</b>						
Surfaced roads	1 598.60 (26%)	2 334.01 (38%)	1 477.39 (24%)	587.64 (10%)	128.68 (2%)	6 126.32
Gravel roads	67.55 (1%)	1 214.09 (11%)	3 880.20 (37%)	4 577.20 (43%)	849.15 (8%)	10 588.19
Bridges with span > 2 metre						884
Culverts with span > 2 metre						1 425
For the purpose of this table, the degrees of overall condition of pavement mean the following:						
Very Good: Very few or no defects. Degree of defects c 3 (less than warning)						
Good: Few defects. Degree of structural defects mostly less than warning						
Fair: A few defects with degree of defects seldom severe. Extent is only local if degree is severe (excluding surfacing defects)						
Poor: General occurrence of particularly structural defects with degrees warning to severe						
Very Poor: Many defects. The degree of the majority of structural defects is severe and the extent is predominantly general to extensive.						

Traffic counts show an increase in vehicle kilometres travelled. Where an average annual growth rate of 3 per cent was noted in the 1990's, traffic growth on our roads has now grown to more than 4 per cent per annum. An estimated 16.3 million vehicle kilometres are travelled on the Province's road network every day of which about 95 per cent is travelled on the surfaced network. Although only 10% of the surfaced road network is in a poor to very poor condition, maintenance spend on surfaced roads is therefore a priority to protect the asset value.

Provincial Strategic Objective 3: Increasing access to safe and efficient transport includes a focus on reducing roads infrastructure maintenance backlogs by 16%. The outputs related to this objective have been included in the planning of the roads infrastructure programme.

Table 21 below reflects new or major upgrading of road infrastructure over the last three years by region.

**Table 21: Construction of Road Infrastructure by Region**

Region of Province	2007/08	2008/09	Projected 2009/10	Total
<b>Central Karoo District Municipality</b>				
Highways (no of km <sup>2</sup> )				
Surfaced roads upgrade (excluding highways) (no of km)				
Rehabilitation of surfaced road (no of km)				
Gravel road upgrade to surface road (no of km)	22			22
Gravel roads (no of km <sup>2</sup> )				
Unsurfaced dirt roads (no of km <sup>2</sup> )				
Bridges with span > 2m (number)				
<b>Eden District Municipality</b>				
Highways (no of km <sup>2</sup> )				
Surfaced roads upgrade (excluding highways) (no of km)			2	2
Rehabilitation of surfaced road (no of km)				
Gravel road upgrade to surface road (no of km)			10	10
Gravel roads (no of km <sup>2</sup> )				
Unsurfaced dirt roads (no of km <sup>2</sup> )				
Bridges with span > 2m (number)			28	28
<b>Overberg District Municipality</b>				
Highways (no of km <sup>2</sup> )				
Surfaced roads upgrade (excluding highways) (no of km)				
Rehabilitation of surfaced road (no of km)			12	12
Gravel road upgrade to surface road (no of km)	4	28	6	38
Gravel roads (no of km <sup>2</sup> )				
Unsurfaced dirt roads (no of km <sup>2</sup> )				
Bridges with span > 2m (number)			4	4



Region of Province	2007/08	2008/09	Projected 2009/10	Total
<b>Cape Winelands District Municipality</b>				
Highways (no of km <sup>2</sup> )				
Surfaced roads upgrade (excluding highways) (no of km)		1	16	17
Rehabilitation of surfaced road (no of km)	33	23		56
Gravel road upgrade to surface road (no of km)	4			4
Gravel roads (no of km <sup>2</sup> )				
Unsurfaced dirt roads (no of km <sup>2</sup> )				
Bridges with span > 2m (number)		2		
<b>West Coast District Municipality</b>				
Highways (no of km <sup>2</sup> )				
Surfaced roads upgrade (excluding highways) (no of km)		11	5	16
Rehabilitation of surfaced road (no of km)	44	12	29	85
Gravel road upgrade to surface road (no of km)	22	22	55	99
Gravel roads (no of km <sup>2</sup> )				
Unsurfaced dirt roads (no of km <sup>2</sup> )				
Bridges with span > 2m (number)			5	5
<b>City of Cape Town</b>				
Highways (no of km <sup>2</sup> )				
Surfaced roads upgrade (excluding highways) (no of km)	6			6
Rehabilitation of surfaced road (no of km)	31		5	36
Gravel road upgrade to surface road (no of km)		11	55	
Gravel roads (no of km <sup>2</sup> )				
Unsurfaced dirt roads (no of km <sup>2</sup> )				
Bridges with span > 2m (number)	1		3	
<b>Whole Province</b>				
Highways (no of km <sup>2</sup> )				
Surfaced roads upgrade (excluding highways) (no of km)	6	12	23	41
Rehabilitation of surfaced road (no of km)	108	35	46	189
Gravel road upgrade to surface road (no of km)	52	50	71	173
Gravel roads (no of km <sup>2</sup> )				
Unsurfaced dirt roads (no of km <sup>2</sup> )				
Bridges with span > 2m (number)	1		40	41

The average age of 57 years of current professionals, combined with a vacancy rate of 40 per cent within the Programme creates a dependency on external resources. Difficulty is experienced in attracting skilled and experienced built environment professionals. The attracting of relevant professionals is exacerbated by the fact the Department must compete with the private sector. Table 22 below shows the critical vacancies.

**Table 22: Critical Vacancies and Supernumeraries**

Sub-programme	Managerial Positions SMS		Professional and Technical Positions		Other Positions		Supernumeraries
	No. of posts	Vacant Posts	No. of posts	Vacant Posts	No. of posts	Vacant Posts	
Programme support	3	1	44	35	46	11	0
Planning	1	1	11	6	6	1	0
Design	1	0	64	28	33	17	0
Maintenance	1	0	32	17	647	135	0

## 9.1 Strategic objectives

Programme 3: Roads Infrastructure, will pursue the following programme specific strategic objectives.

<b>Strategic Objective 3.1</b>	An effective road infrastructure network for accessible, safe and affordable transport.
<b>Objective statement</b>	To reduce the current periodical maintenance and rehabilitation backlog in a cost effective manner by 16 per cent by 31 March 2014.
<b>Baseline</b>	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.
<b>Justification</b>	To ensure the protection of the asset base of 32 000 km of roads.
<b>Links</b>	An effective and efficient road infrastructure creates conditions for sustained economic and employment growth and links to the Provincial Strategy.

<b>Strategic Objective 3.2</b>	Adequate human resource capacity to manage and maintain provincial road infrastructure network.
<b>Objective statement</b>	To provide and develop human resource capacity by filling all professional and technical vacancies, through the phased implementation of an effective organisational micro-structure and accredited professional training provided to 20 individuals by 31 March 2014.
<b>Baseline</b>	The number of professional and technical post vacancies currently stands at 86. The first eight individuals are currently undergoing accredited professional training.
<b>Justification</b>	Effective micro-structure is necessary in order to efficiently fulfil the roads infrastructure mandate. Ensuring the attraction and retention of trained and professionally accredited staff for delivery of roads infrastructure projects.
<b>Links</b>	An effective micro-structure supports the departmental strategic goal 3 of leading the development and implementation of Integrated Transport systems in the Western Cape. A trained or professionally accredited staff complement is essential to sustain an effective and efficient roads infrastructure to the benefit of all.

<b>Strategic Objective 3.3</b>	Economic growth and empowerment through Roads Infrastructure investment
<b>Objective statement</b>	To create 25 000 work opportunities, register 50 learnerships and award 25 per cent of all tenders to PDI contractors on CIDB level 1-5 in the contractor development programme by 31 March 2014.
<b>Baseline</b>	The average number of work opportunities created and learnerships registered per annum is 5000 and 10, respectively.
<b>Justification</b>	Increase economic opportunity for all and contribute to National and Provincial poverty alleviation and skills development programmes.
<b>Links</b>	Will improve capacity to respond to opportunities, job creation, and overall poverty reduction through the creation of sustained economic and employment growth.

## 9.2 Resource considerations

The average allocation over the medium term is R 1.7 billion per annum. The required annual funding to minimise loss of the asset value and not to have a detrimental impact on vehicle operating costs is nearly double the allocation.

The result is that, should the funding levels not be increased, or the strategic approach not be adjusted, then the condition of the road network will continue to deteriorate. To prevent deterioration, the routine maintenance portion of the budget will have to grow, which in turn may crowd out capital spending on periodical maintenance, rehabilitation and reconstruction.

In the current situation of limited financial resources, the maintenance strategy requires adjustment to reduce the backlog and in essence, more cost effective maintenance methodologies are to be employed. A "more" cost effective maintenance methodology is deemed to be "reseal", and a "less" cost effective maintenance methodology is deemed to be "periodic regravelling". This implies that resources need to be shifted towards resealing of surfaced roads rather than regravelling of gravel roads.

**Table 23: Maintenance backlogs for roads infrastructure in the province**

Region of Province	Periodical maintenance & rehabilitation backlog per annum R'000s	Actual periodical maintenance and rehabilitation expenditure R'000s		
		2008	2009	2010
Total for province	1 092 000	655 780	621 027	929 757

The periodical maintenance and rehabilitation backlog is the number of gravel and surfaced roads in a poor to very poor condition.

The expenditure trends in respect of the programme's structure and the expected growth over the five year period is set out in Table 24 below.

**Table 24: Expenditure on Programme 3: Roads Infrastructure**

Programme 3: Roads Infrastructure	Audited 2006/07 R'000	Audited 2007/08 R'000	Audited 2008/09 R'000	2009/10 (adjusted appropriation) R'000 <sup>2</sup>	2010/11 (main appropriation) R'000	2011/12 (indicative) R'000	2012/13 (indicative) R'000	Nominal average annual change (%) <sup>1</sup>
3.1: Programme Support	18 859	14 760	18 432	23 789	32 655	33 277	33 810	37.27
3.2: Road Planning	49 313	48 323	31 110	42 678	46 490	52 465	57 620	8.93
3.3: Design	93 285	95 944	118 067	117 436	118 295	131 130	141 550	0.73
3.4: Construction	466 829	531 581	605 067	1 041 484	748 107	620 073	640 323	(28.17)
3.5: Maintenance	656 600	655 780	621 027	929 757	682 428	845 081	895 471	(26.60)
<b>Total programme 3:</b>	<b>1 284 886</b>	<b>1 346 388</b>	<b>1 383 703</b>	<b>2 155 144</b>	<b>1 627 975</b>	<b>1 682 026</b>	<b>1 768 774</b>	<b>(24.46)</b>

1. Projected average annual change between 2009/10 Adjusted Appropriation and 2012/13 Indicative Allocation.
2. Variance between 2009/10 and 2010/11 mainly due to inclusion of once-off Transport Disaster Management Grant funding in 2009/10.

Table 25 below shows a summary of the payments and estimated expenditure per economic classification over the past three years and the nominal average annual change over the MTEF period.

**Table 25: Payments and Estimates per Economic Classification on Programme 3: Roads Infrastructure**

Programme 3 Roads Infrastructure	Audited 2006/07 R'000	Audited 2007/08 R'000	Audited 2008/09 R'000	2009/10 (adjusted appropriation) R'000	2010/11 (main appropriation) R'000	2011/12 (indicative) R'000	2012/13 (indicative) R'000	Nominal average annual change (%) <sup>1</sup>
Current Payments	373 233	419 645	456 578	546 292	502 177	505 922	524 829	(8.07)
Transfers And Subsidies	36 318	52 934	36 103	65 406	35 515	30 445	31 984	(45.74)
Payments For Capital Assets	875 116	873 582	898 873	1 543 389	1 090 283	1 145 659	1 211 961	(29.36)
<b>Total Economic Classification</b>	<b>1 284 886</b>	<b>1 346 388</b>	<b>1 393 703</b>	<b>2 155 144</b>	<b>1 627 975</b>	<b>1 682 026</b>	<b>1 768 774</b>	<b>(24.46)</b>

1. Projected average annual change between base year and year 3

Table 26 shows the staff establishment per key component. Note that micro-organisational structures have not necessarily been concluded for all these components.

**Table 26: Staff Establishment for Programme 3: Roads Infrastructure**

Programme 3: Roads Infrastructure	Number of Posts on Establishment	Number of posts Filled	Number of Vacant Posts	Vacancy Rate	Number of posts filled additional to the establishment
Programme Support	88	52	36	41%	9
Road Planning	18	8	10	56%	0
Design	84	45	39	46%	1
Maintenance	866	649	217	25%	6
<b>Total programme 3:</b>	<b>1 056</b>	<b>754</b>	<b>302</b>	<b>29%</b>	<b>16</b>

### 9.3 Risk management

The following risks and mitigation thereof have been identified.

<b>Strategic Objective 3.1</b>	An effective road infrastructure network for accessible, safe and affordable transport.
<b>Risk</b>	Deterioration of the condition of the provincial road network
<b>Mitigation</b>	To improve project selection and execution by optimising maintenance strategies via multi-criteria models that inform decision-making.

<b>Strategic Objective 3.2</b>	Adequate Human Resource Capacity to manage and maintain provincial road infrastructure network.
<b>Risk</b>	Losing skilled professionals to the private and municipal sectors.
<b>Mitigation</b>	Providing retention and succession planning-incentives and strategies, and the introduction of an engineer and technical practical training programme registered with the relevant professional associations

<b>Strategic Objective 3.3</b>	Economic growth and empowerment through Roads Infrastructure investment
<b>Risk</b>	Government may not achieve its broader provincial and national objectives
<b>Mitigation</b>	To provide transparent placement, selection and capacity-building processes that capture, review and fine-tune pre-determined indicators on a quarterly basis

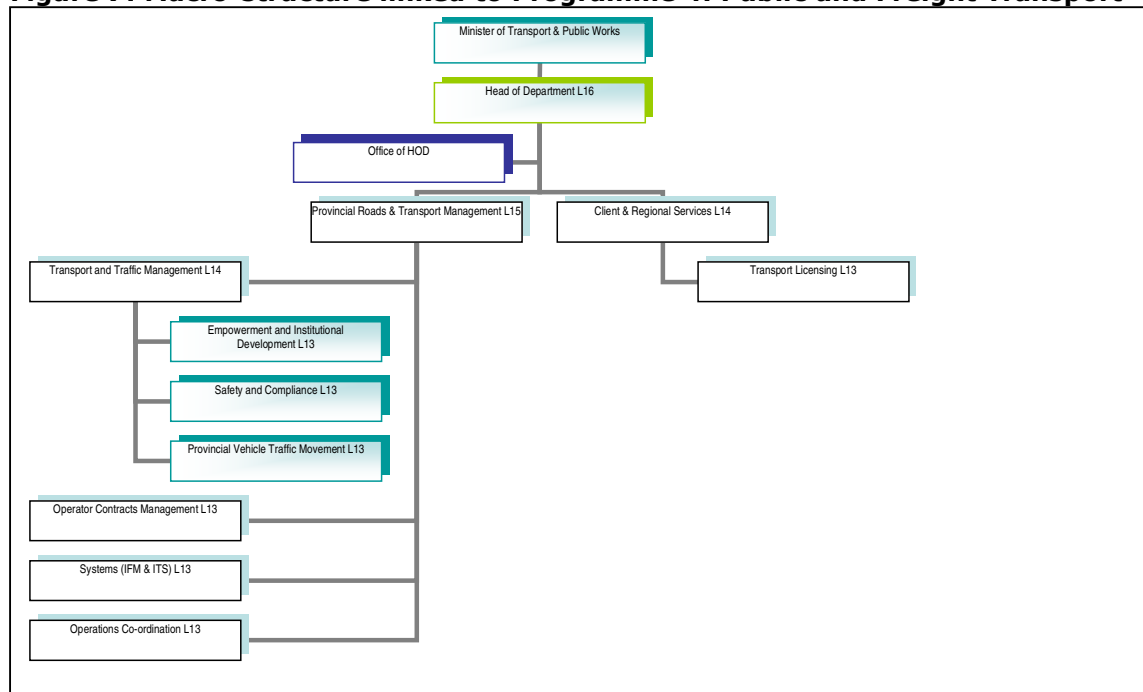
## 10 Programme 4: Public and Freight Transport

The purpose of Programme 4: Public and Freight Transport is to plan, regulate and facilitate the provision of public and freight transport services and related infrastructure, through own resources and partnerships in order to enhance the mobility of people and commodities and provide access to safe and efficient transport through an integrated public transport network.

This programme covers six sub-programmes which are outlined in Table 6.

The organisational structure which constitutes Programme 4 is captured in Figure 7 below.

**Figure 7: Macro-structure linked to Programme 4: Public and Freight Transport**



Transportation, both public and private, is a primary structuring component of the built environment. On the one side, transportation must provide safe and efficient service for the movement of people and goods, while on the other, transport should be one of the components of the Province that is physically and functionally integrated with other activities and services.

In order to achieve the provincial strategic objective of increasing access to safe and efficient transport within the context of moving both people and goods, modes such as road, rail, aviation and maritime as well as non-motorised transport must be considered.

Not all elements of the transport system are within the direct control of the provincial government which causes a situation of inter-dependency. In fact, the local and national spheres have a very large role to play in assisting the Provincial Government to achieve its vision. To this end, Province must set its vision and influence the numerous roleplayers and stakeholders to work together to achieve this vision.

The focus in the period 2010 to 2014 for this budget programme will be on improving public transport services in both the urban and rural areas of the Western Cape, promoting the use of appropriate modes for the movement of freight, increasing investment in public transport infrastructure; improving transport safety; and developing the required institutional capacity at the necessary sphere of government to deliver on the various transport mandates, while creating and strengthening partnerships with all crucial stakeholders and roleplayers.

The main indicators for measuring progress made in the Western Cape, through a matrix delivery structure, given the complex institutional frameworks, for increasing access to safe and efficient transport are:

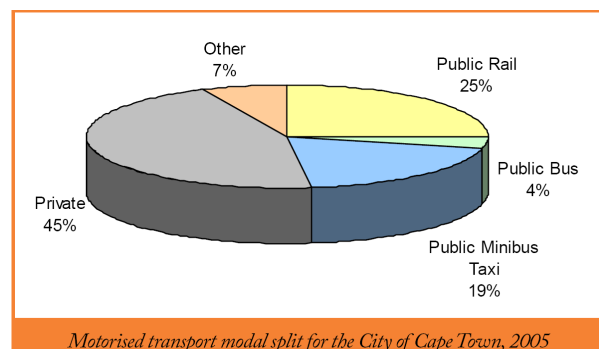
- Influencing parties in order to achieve a 13% modal shift from private to public transport by 2014 (meaning a 60:40 private:public transport split into the CCT CBD), through the promotion of improved rail transport; support to integrated transport networks including the provision of rapid trunk routes for existing public transport services; and formalising the minibus taxi industry.
- Influencing parties in order to achieve a shift in contestable freight haulage from road to rail freight by 10% by 2014.
- Reducing the number of fatalities on the Western Cape Roads by 50% by 2014.

At present, the following important economic and social trends shape the transport dispensation, namely:

- A significant shift from rail freight to road freight due to a decline in rail service efficiency and challenges with intermodal changes associated with rail.
- A growth in exports over the last decade, due to globalisation and political transformation in South Africa opening new markets.
- An increase from 5% to 20% in exports that constitute manufactured products.
- Government’s policy aimed at ensuring economic opportunity for all citizens, coupled with its policy to provide basic personal mobility for all, driving the demand for public transport requirements.

Current transport inefficiencies have significant negative impacts on the economy, society and the environment:

- Congestion, particularly through increasing private car usage in Cape Town, causes a loss of millions of Rands to the provincial economy.
- A contribution of over 50% of the atmospheric emissions in cities – the highest source of pollution.
- High accident rates with significant pedestrian involvement and high numbers of fatalities, thereby increasing the burden on hospitals, medical and social services and loss of productivity to the economy.



- High cost of transport, especially for marginalised communities (both urban and rural) due to travelling distances and the lack of an adequate and integrated transport system.
- Safety and security problems within the transport system networks – in both public and private transport.
- Limited access for persons with special needs to transport and the associated infrastructure, further isolating already vulnerable individuals in communities.
- The current structuring (limited regulation) of the minibus taxi industry poses a challenge to government to address issues related to empowerment and transformation.
- Institutional arrangements not formalised to assist in co-ordination and delivery on an integrated transport mandate, including the fragmentation of functions relating to transport safety.

## 10.1 Strategic objectives

Programme 4: Public and Freight Transport, will pursue the following programme specific strategic objectives.

<b>Strategic Objective 4.1</b>	Integrated Transport Institutional Structure
<b>Objective statement</b>	To establish, maintain and improve institutional structures by 31 March 2014 for the coordination of Integrated Transport in the province.
<b>Baseline</b>	Key structures established e.g. Public Transport Integration Committee; and Intergovernmental Transport Steering Committee between CCT and PGWC.
<b>Justification</b>	Effective implementation of Integrated Transport has to occur within a clearly defined institutional structure to derive intended outcomes for beneficiaries.
<b>Links</b>	The institutional structure for Integrated Transport is the basis for inter-governmental cooperation.

<b>Strategic Objective 4.2.</b>	An effective integrated public transport service, maximising subsidy benefits
<b>Objective statement</b>	To effectively monitor the services provided and payments made in respect of the subsidised public transport kilometre-based contracts throughout the period ending 31 March 2014.
<b>Baseline</b>	Manual monitoring of current interim subsidised contract undertaken. No on-board tracking units installed.
<b>Justification</b>	Lower cost, reliable and safe public transport service.
<b>Links</b>	This supports the achievement of the goal of leading and promoting the implementation of integrated transport.

<b>Strategic Objective 4.3</b>	Public transport contracts implemented.
<b>Objective statement</b>	To roll-out public transport contracts, with the participation of road-based public transport operators, in accordance with the broader provincial public transport solution by 31 March 2014.



<b>Baseline</b>	One interim subsidised public transport service contract in the metropolitan area.
<b>Justification</b>	To empower the broader public transport industry and integrate road based modes.
<b>Links</b>	This supports the achievement of the goal of leading and promoting the implementation of integrated transport and increasing access to safe and efficient transport.

<b>Strategic Objective 4.4</b>	Improved transport safety
<b>Objective statement</b>	To support the reduction of the number of public transport fatalities by 50 per cent by 31 March 2014
<b>Baseline</b>	181 fatalities due to accidents involving public transport vehicles (RTMC Road Traffic Report, March 2008 – Statistic from 2007/08 financial year)
<b>Justification</b>	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.
<b>Links</b>	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 (see Programme 5).

## 10.2 Resource considerations

An adjustment in the allocation of this programme over the MTEF period could be expected due to the allocation of powers and functions to municipalities as contemplated in the NLTA. In practice, this would only occur when the National Minister assigns the function to the relevant sphere of government in accordance with the prescript. However, such shifts can only be realised with appropriate training and capacity building. Outputs therefore, will rely heavily on the support of municipalities and their ability to assist with the role out of programmes.

The expenditure trends in respect of the programme's structure and the expected growth over the five year period is set out in Table 27 below.

**Table 27: Expenditure on Programme 4: Public and Freight Transport**

Programme 4: Public and Freight Transport	Audited 2006/07 R'000	Audited 2007/08 R'000	Audited 2008/09 R'000	2009/10 (adjusted appropriation) R'000	2010/11 (main appropriation) R'000	2011/12 (indicative) R'000	2012/13 (indicative) R'000	Nominal average annual change (%) <sup>1</sup>
4.1: Programme Support	4 079	7 372	2 832	3 648	6 583	5 430	5 447	80.46
4.2: Public & Freight Planning	29 300	50 223	40 687	658 802	690 224	727 416	748 889	4.77
4.3: Public & Freight Infrastructure	49 729	32 306	52 728	2 997	21 373	6 758	4 148	613.15
4.4: Institutional Management	20 896	42 325	36 280	19 735	30 884	31 667	29 924	56.49
4.5: Operator Safety & Compliance	10 138	12 062	9 576	17 500	16 340	19 913	22 230	56.49
4.6: Regulation & Control Management	37 369	30 014	27 674	25 269	21 823	23 503	27 775	(6.63)
<b>Total programme 4:</b>	<b>151 511</b>	<b>174 302</b>	<b>169 777</b>	<b>727 951</b>	<b>787 227</b>	<b>814 687</b>	<b>838 413</b>	<b>8.14</b>

1. Projected average annual change between 2009/10 Adjusted Appropriation and 2012/13 Indicative Allocation.

Table 28 below shows a summary of the payments and estimated expenditure per economic classification over the past three years and the nominal average annual change over the MTEF period.

**Table 28: Payments and Estimates per Economic Classification on Programme 4: Public and Freight Transport**

Programme 4 Public and Freight Transport	Audited 2006/07 R'000	Audited 2007/08 R'000	Audited 2008/09 R'000	2009/10 (adjusted appropriation) R'000	2010/11 (main appropriation) R'000	2011/12 (indicative) R'000	2012/13 (indicative) R'000	Nominal average annual change (%) <sup>1</sup>
Current Payments	78 172	120 652	108 035	116 404	131 015	118 122	117 623	12.55
Transfers And Subsidies	52 250	44 133	59 684	609 627	655 902	696 255	720 480	7.59
Payments For Capital Assets	21 089	9 515	1 980	1 920	310	310	310	83.85
<b>Total Economic Classification</b>	<b>151 511</b>	<b>174 302</b>	<b>169 777</b>	<b>727 951</b>	<b>787 227</b>	<b>814 687</b>	<b>838 413</b>	<b>8.14</b>

1. Projected average annual change between base year and year 3

Table 29 shows the staff establishment per key component. It must be noted that micro-organisational structures have not necessarily been concluded for all these components.

**Table 29: Staff Establishment for Programme 4: Public and Freight Transport**

Programme 4: Public and Freight Transport	Number of Posts on Establishment	Number of posts Filled	Number of Vacant Posts	Vacancy Rate	Number of posts filled additional to the establishment
Programme Support	6	4	2	33%	0
Empowerment	15	10	5	33%	1
Safety and Compliance	2	2	0	0%	0
Investigative Analysis	2	2	0	0%	3
Training	2	2	0	0%	0
Research	1	1	0	0%	0
Infrastructure	4	1	3	75%	0
Operator Contracts	17	12	5	29%	0
Systems	4	0	0	100%	0
Transport Licensing	99	87	12	12%	1
	<b>162</b>	<b>131</b>	<b>31</b>	<b>19%</b>	<b>1</b>

Out-sourcing of certain functions, as well as the contracting-in of expertise will be applied in the following key areas, as needed:

- Implementation of the NLTA.
- Implementation of the Framework pertaining to the Public Transport Operations Grant.
- Skills development in the public transport industries.
- Capacity building in municipalities that will ensure performance of land transport functions.
- Formulation of public transport policy and strategy.

### 10.3 Risk management

The following risks and mitigation thereof have been identified.

<b>Strategic Objective 4.1</b>	Integrated Transport Institutional Structures
<b>Risk</b>	The Integrated Transport Plan may not be implemented
<b>Mitigation</b>	Establishment of co-operative agreements between the selected governmental agencies.

<b>Strategic Objective 4.2.</b>	An effective integrated public transport service, maximising subsidy benefits
<b>Risk</b>	Smooth transition from a manual to a technological monitoring system and integration thereof.
<b>Mitigation</b>	Appropriate transitional plan to support the migration from a manual to technological monitoring system Conclude an ICT agreement between all affected parties.

<b>Strategic Objective 4.3</b>	Implemented public transport contracts.
<b>Risk</b>	Failure of industry to appreciate/accept formalisation of the industry and contracting with the Province Co-operation failure between the South African National Taxi Council and the National Taxi Alliance. Limited skills on both operator and practitioner levels.
<b>Mitigation</b>	Maximise the benefits of the financial model. Continuous educating, public participation and implementing effective communication strategies Implementation of skills development programmes

<b>Strategic Objective 4.4</b>	Improved transport safety
<b>Risk</b>	Changing the behaviour and mindset of commuters, pedestrians and operators. Inadequate law enforcement.
<b>Mitigation</b>	Forming of partnerships with private, public and non governmental sectors Education and public awareness.

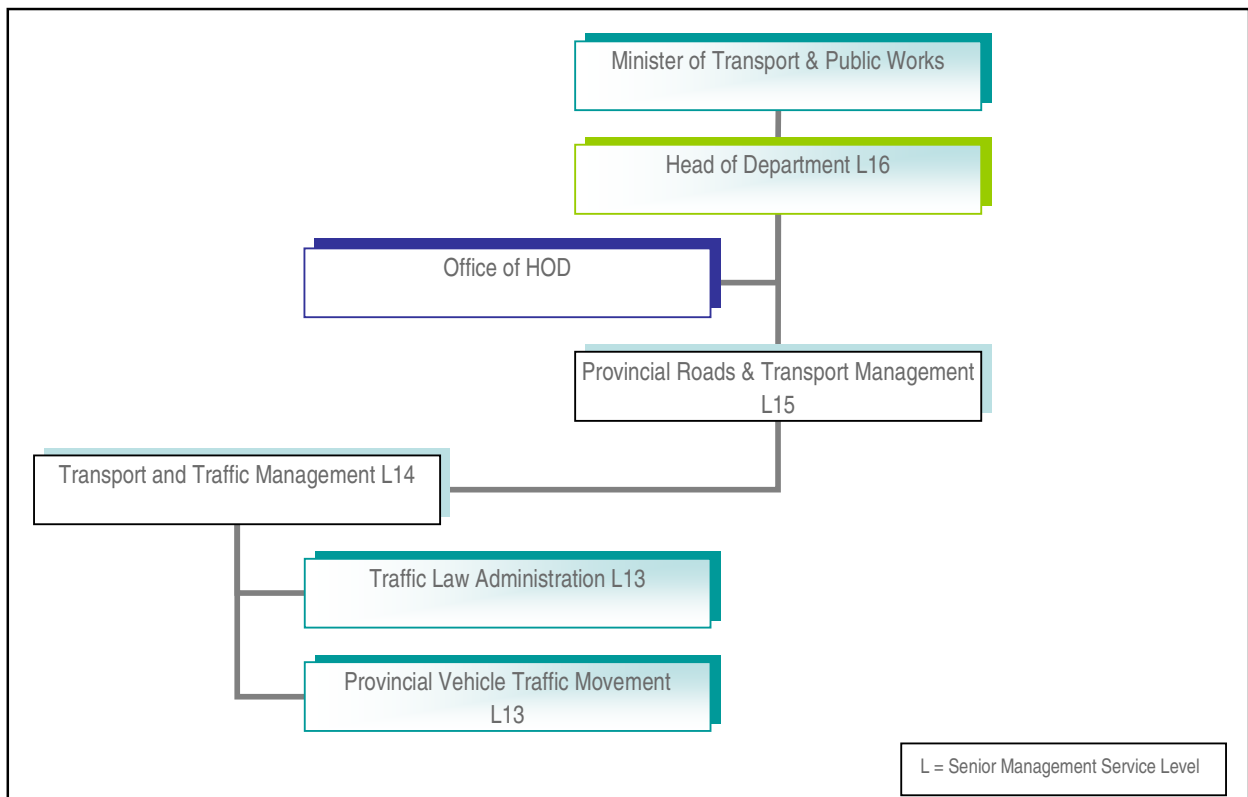
# 11 Programme 5: Traffic Management

The purpose of Programme 5: Traffic Management is to provide an appropriately authorised transport environment through the registration and licensing of vehicles; the issuing of driving licenses; the certification of motor vehicles as roadworthy for use on public roads; the issuing of permits for abnormal load vehicles and events on public roads, and to record accident data, exercise overload control and promote safety on public roads.

This programme covers four sub-programmes which are outlined in Table 6.

The organisational structure which is linked to Programme 5 is captured in Figure 8 below.

**Figure 8: Macro-structure linked to Programme 5: Traffic Management**



The main objectives of the Traffic Management programme are to administer the provisions of and to monitor compliance to the national road traffic legislation in order to create a safe operating environment and to raise and collect tax revenue in the form of motor vehicle licence fees that accrues to the Provincial Revenue Fund. This Programme is the largest contributor to own revenue in the Province.

The operational functions of registration and licensing of motor vehicles; driver fitness testing and vehicle fitness testing are assigned on an agency basis to

municipalities and private vehicle testing stations (VTS's) by the Department. These functions are performed, respectively by:

- Registering Authorities (RA's)
- Driving Licence Testing Centres (DLTC's)
- Vehicle Testing Stations (VTS's) (both public and private).

All activities are duly recorded on the National Traffic Information System (eNaTIS). The Department participates in the eNaTIS Steering Committee and sub-committee activities.

Table 30 below shows the number of motorised and towed vehicles registered in the Western Cape as at 30 June since 2007 compared to the country as a whole.

**Table 30: Number of Vehicles Registered in the Province as at 30 June each year**

Motorised vehicles	Western Cape Province						Total – South Africa		
	2007		2008		2009		2007	2008	2009
	No.	%	No.	%	No.	%	No.	No.	No.
Motor cars (incl station wagons)	928 817	18.3	954 754	18.2	962 414	18.0	5 081 604	5 248 805	5 344 847
Minibuses	20 153	7.4	36 250	12.9	36 103	12.7	270 589	280 981	284 102
Buses	4 869	12.7	5 090	12.3	5 233	11.9	38 350	41 470	44 089
Motorcycles	62 291	20.2	66 640	20.9	72 918	21.3	307 911	318 480	342 391
LDV's (<3,5t)	257 869	14.5	270 325	14.4	272 184	14.1	1 777 803	1 876 102	1 924 793
Trucks (>3,5t)	33 915	11.5	35 065	11.2	34 982	10.9	294 326	312 118	320 755
Other and unknown	28 641	14.5	29 960	14.8	30 824	14.6	198 012	202 922	210 970
Sub-total	1 490 177	18.7	1 398 084	16.9	1 414 658	16.7	7 968 595	8 280 878	8 471 947
<b>Towed Vehicles</b>									
Caravans	16 812	15.6	16 643	15.8	16 507	15.7	107 955	105 553	104 847
Light trailers	104 902	15.8	108 413	16.0	112 222	16.0	662 221	678 423	700 540
Heavy trailers	10 980	8.5	11 513	8.2	11 655	8.0	129 306	139 749	145 623
Unknown	5 520	14.7	4 754	14.4	4 715	14.2	37 664	32 971	33 181
Sub-total	138 214	14.7	141 323	14.8	140 384	14.3	937 146	956 696	984 191
All vehicles	1 482 998	16.7	1 539 407	16.7	1 559 757	16.5	8 905 741	9 237 574	9 456 138

## 11.1 Strategic objectives

Programme 5: Traffic Management will pursue the following programme specific strategic objectives.

<b>Strategic Objective 5.1</b>	Reduced outstanding licence fees
<b>Objective statement</b>	To reduce the number of vehicle records with outstanding licence fees by 100 000 by 31 March 2014
<b>Baseline</b>	15 000 cases of an approximate 180 000 cases are followed up per annum.
<b>Justification</b>	Potential loss of income is R50 000 000 per annum. Existing capacity can only manage 15,000 vehicle records per annum.
<b>Links</b>	Deliver clean, efficient, cost effective, transparent and responsive public administration

<b>Strategic Objective 5.2</b>	Effectively controlled environment for traffic law administration
<b>Objective statement</b>	To create an effectively controlled environment which is compliant to the National Road Traffic Act, 1996, through the conducting of 1640 audits at RA's, DLTC's and VTS's by 31 March 2014.
<b>Baseline</b>	One audit per RA bi-annually; two audits per DLTC annually, and one audit per VTS per annum.
<b>Justification</b>	To ensure that all drivers and vehicles are appropriately authorized to use public roads, thereby ultimately supporting road safety.
<b>Links</b>	Supports the goals of good governance and integrated transport.

<b>Strategic Objective 5.3</b>	Improved operational efficiency through the conclusion of SLA's with local authorities and private vehicle testing stations (PVTS's)
<b>Objective statement</b>	To improve the level and quality of services to road users through concluding 27 SLA's with municipalities/district municipalities, as well as 59 SLA's with PVTS's by 31 March 2014.
<b>Baseline</b>	Zero SLA's concluded with municipal agents and PVTS's, but the process has commenced.
<b>Justification</b>	In order to ensure service delivery improvement, as well as compliance with the NRTA, to ultimately promote road safety
<b>Links</b>	Supports the goals of good governance and integrated transport.

<b>Strategic Objective 5.4</b>	Minimised road damage through overload control
<b>Objective statement</b>	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 2014.
<b>Baseline</b>	521 198 transport vehicles weighed as per the 2008/09 DTPW Annual Report
<b>Justification</b>	Overloading of vehicles causes substantial damage to the road network.
<b>Links</b>	Supports the goals of good governance and integrated transport.

<b>Strategic Objective 5.5</b>	Improved transport safety
<b>Objective statement</b>	To support the reduction of the number of fatalities by 50 per cent by 31 March 2014
<b>Baseline</b>	1623 road fatalities (RTMC Road Traffic Report, March 2008 – Statistic from 2007/08 financial year)
<b>Justification</b>	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.
<b>Links</b>	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.

## 11.2 Resource considerations

The lion's share of the expenditure is the payment of agency fees (current payments) to RA's for the registration and licensing of motor vehicles. The Department is investigating a new agency remuneration structure for the next five years.

The expenditure trends in respect of the programme's structure and the expected growth over the five year period is set out in Table 31 below.

**Table 31: Expenditure on Programme 5: Traffic Management**

Programme 5: Traffic Management	Audited 2006/07 R'000	Audited 2007/08 R'000	Audited 2008/09 R'000	2009/10 (adjusted appropriation) R'000	2010/11 (main appropriation) R'000	2011/12 (indicative) R'000	2012/13 (indicative) R'000	Nominal average annual change (%) <sup>1</sup>
5.1: Programme Support	2 710	2 869	1 074	3 571	3 245	3 455	3 455	(9.13)
5.2: Safety Engineering	1 055	11 72	1 566	1 450	6 827	4 459	4 709	370.83
5.3: Transport Administration and Licencing	245 361	191 785	189 294	202 798	198 061	204 591	204 591	(2.34)
5.4: Overload Control	14 267	14 273	19 057	19 095	19 183	20 371	20 371	0.46
<b>Total programme 5:</b>	<b>263 393</b>	<b>210 099</b>	<b>210 991</b>	<b>226 914</b>	<b>227 316</b>	<b>232 876</b>	<b>233 126</b>	<b>0.18</b>

1. Projected average annual change between 2009/10 Adjusted Appropriation and 2012/13 Indicative Allocation.

Table 32 below shows a summary of the payments and estimated expenditure per economic classification over the past three years and the nominal average annual change over the MTEF period.



**Table 32: Payments and Estimates per Economic Classification on Programme 5: Traffic Management**

Programme 5 Traffic Management	Audited 2006/07 R'000	Audited 2007/08 R'000	Audited 2008/09 R'000	2009/10 (adjusted appropriation) R'000	2010/11 (main appropriation) R'000	2011/12 (indicative) R'000	2012/13 (indicative) R'000	Nominal average annual change (%) <sup>1</sup>
Current Payments	214 914	207 843	208 839	225 134	225 047	231 534	232 002	0.01
Transfers And Subsidies	45 161	538	24	68	100	10	10	21.95
Payments For Capital Assets	3 318	1718	2 128	1 710	2 169	1 332	1 114	19.64
<b>Total Economic Classification</b>	<b>263 393</b>	<b>210 099</b>	<b>210 991</b>	<b>226914</b>	<b>227316</b>	<b>232 876</b>	<b>233 126</b>	<b>0.18</b>

1. Projected average annual change between base year and year 3

Table 33 shows the staff establishment per key component. Note that micro-organisational structures have not necessarily been concluded for all these components.

**Table 33: Staff Establishment for Programme 5: Traffic Management**

Programme 5: Traffic Management	Number of Posts on Establishment	Number of posts Filled	Number of Vacant Posts	Vacancy Rate	Number of posts filled additional to the establishment
Traffic Law	61	50	11	18%	4
Roads Administration	21	17	4	19%	1
Provincial Traffic Movement	12	10	2	16%	0
<b>Total programme 5</b>	<b>94</b>	<b>77</b>	<b>17</b>	<b>18%</b>	<b>5</b>

One of the major challenges for the Traffic Management programme is the proper resourcing of its compliance monitoring unit, audit team and licence inspectorate. It is expected that these units will have to be expanded and regionalised if the Department wishes to achieve its objectives to improve management control and monitor compliance by its agents.

Out-sourcing of certain functions, as well as the contracting-in of expertise will be applied in the following key areas, as needed:

- Issuing of motor vehicle and drivers licences
- Vehicle testing
- Reviewing of the agency fee structure
- Operation of overload control weighbridges.

## 11.3 Risk management

The following risks and mitigation thereof have been identified.

<b>Strategic Objective 5.1</b>	Reduced outstanding licence fees
<b>Risk</b>	An inadequate structure and staff establishment at the Licence Inspectorate to effectively address the number of vehicle records with outstanding licence fees in the various regions of the province.
<b>Mitigation</b>	Investigation to ensure operational efficiency of debt collection component and establishment of an adequate organisational micro structure to ensure effectiveness and efficiency. In this regard the establishment of an Inspectorate in the West Coast is required with extension of the staff establishment at the existing Inspectorate offices in the Metropole, George and Beaufort West.

<b>Strategic Objective 5.2</b>	Effectively controlled environment for traffic law administration
<b>Risk</b>	An inadequate structure and staff establishment for the Motor Vehicle Administration Audit Team and the Driving Licence and Vehicle Testing Compliance Monitoring Unit to effectively address and prevent the degree of fraud and corruption that is prevalent in this environment. Enabling powers and delegations have not yet been assigned by the National Minister of Transport to the Compliance Monitoring Unit to ensure that they are adequately empowered to perform all the duties attached to do investigations and to ensure that perpetrators are successfully prosecuted. Unsatisfactory level of co-operation and co-ordination by the respective provincial and national bodies responsible to create and maintain the effectively controlled environment for these functions.
<b>Mitigation</b>	Ensure that the National Minister of Transport assigns the enabling powers and delegations to the Compliance Monitoring Unit. Conclusion of MOU's between various role-players to prevent duplication of functions, as well as conflicting procedures, in order to enhance the required level of co-operation and co-ordination. Regionalise the Audit Team and Compliance Monitoring Unit with an adequate staff establishment to ensure the effectiveness and efficiency that will create and maintain an effectively controlled environment.

<b>Strategic Objective 5.3</b>	Improved operational efficiency through the conclusion of SLA's with local authorities and private vehicle testing stations (PVTs's).
<b>Risk</b>	Poor co-operation or resistance from some municipalities to participate in the process of concluding service level agreements. Lack of internal expertise and capacity to address all aspects related to the process of concluding the service level agreements, especially the revision of the remuneration structure and package. Poor service delivery and/or management control at municipalities or private VTS's
<b>Mitigation</b>	Engage those municipalities who fail to co-operate or who resist the process of concluding SLA's. Utilise provincial structures to mediate where applicable, especially the Premier's Co-ordinating Forum (PCF). Source the required service provider(s) to address the issues of expertise and capacity. Conclusion of SLA's with all its municipal and private agents, providing for more decisive compliance monitoring and sanctions for non-compliance.

<b>Strategic Objective 5.4</b>	Minimised road damage through overload control
<b>Risk</b>	Dependency on the public partner to provide the law enforcement capacity.
<b>Mitigation</b>	Strengthening of partnerships through formal public partnership agreements.

<b>Strategic Objective 5.5</b>	Improved transport safety
<b>Risk</b>	Changing the behaviour and mindset of road users, including pedestrians. Inadequate law enforcement.
<b>Mitigation</b>	Forming of partnerships with private, public and non governmental sectors. Education and public awareness.

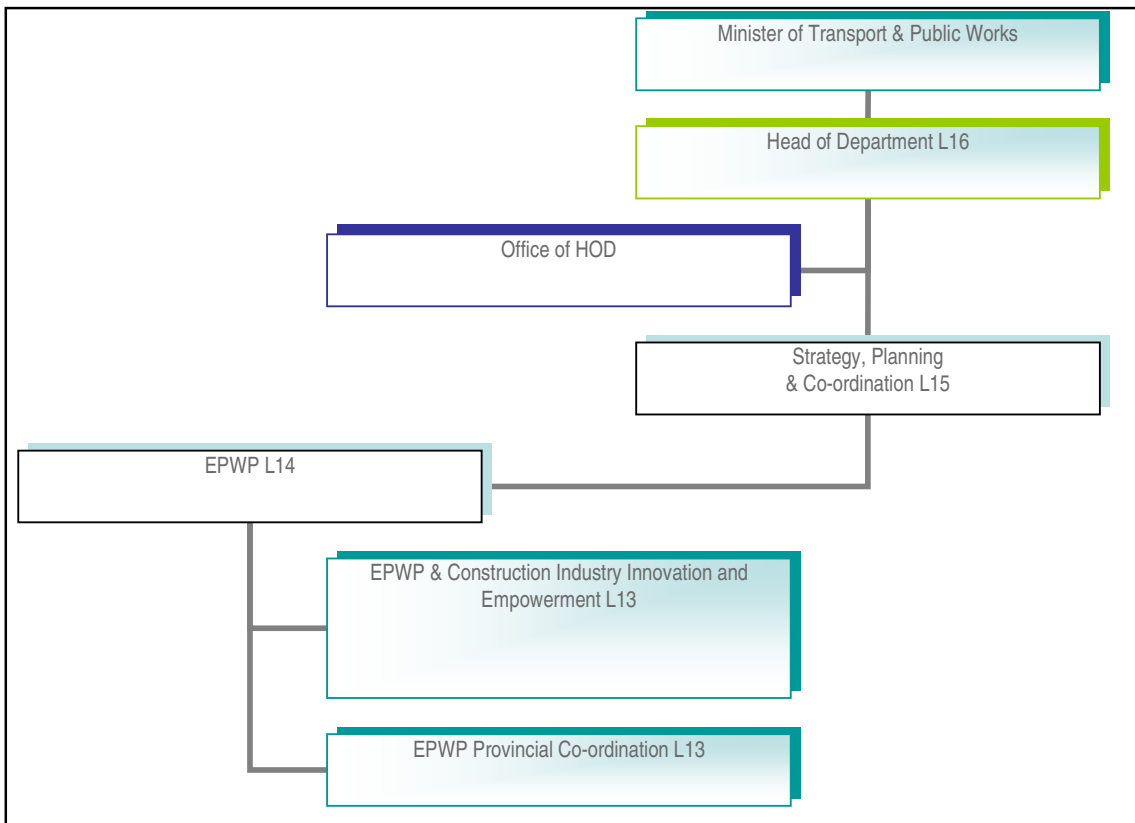
## 12 Programme 6: Community Based Programmes

The purpose of the programme is to coordinate, monitor and evaluate the implementation of the Expanded Public Works Programme (EPWP) and to develop and empower communities and contractors.

Programme 6 is divided into three sub-programmes as indicated in Table 6.

The organisational structure which constitutes Programme 6 is captured in Figure 9 below.

**Figure 9: Macro-structure linked to Programme 6: Community Based Programmes**



Co-ordination of the reporting of EPWP and assistance in the form of guidance and advocacy is undertaken within this programme, whilst the delivery of EPWP work opportunities through projects is the responsibility of the relevant line functions within this Department, across provincial departments and across spheres of government.

Currently, certain skills development programmes are vested and undertaken by this Programme, such as Women in Construction programmes, Contractor development programmes, National Youth Service and learnership programmes. Practical experience is gained through projects under the control of line functions. From a strategic perspective, this approach is reviewed annually in order to ensure that resources are deployed optimally to achieve the desired outcomes.

The EPWP is a Presidential Programme. In this context it is a strategic priority for the Provincial Government of the Western Cape. Consequently, a Strategic Directive has been developed which establishes institutional structures to improve inter-governmental co-ordination and co-operation to achieve the overall goal of the programme. The objectives related to EPWP will be managed and monitored through these structures which will report back to the Provincial Cabinet on progress.

The Department is mandated to drive and co-ordinate the institutionalisation, planning, implementation and reporting of EPWP in the Province.

The critical success factors for EPWP Phase II are:

- Significant scaling up of public sector employment programmes as part of the National Anti-Poverty Strategy
- Make creation of paid work the primary objective of the programme (employer of last resort)
- Locate clear political and administrative accountability for EPWP work creation targets across all spheres of government
- Align EPWP outputs with the core mandates and programmes of implementing public bodies
- Provide fiscal incentives to accelerate scaling up of EPWP outputs across all spheres of government
- Mobilise non-state capacity to deliver additional EPWP work opportunities.

In order to achieve the Departmental Goal of facilitating the creation of 111,859 Full Time Equivalent (FTE) work opportunities (204,770 100-day work opportunities(WO)) within the Provincial sphere by 31 March 2014, specific targets for each year of the five-year cycle have been set by the national Department of Public Works. These targets are set out in Table 34 below.

**Table 34: Provincial targets per sector (2009-2014)**

	Infrastructure		Environmental		Social		Totals	
	W.O.	FTE's	W.O.	FTE's	W.O.	FTE's	W.O.	FTE's
<b>2009-2010</b>	8 230	3 217	3 833	748	11 744	9 212	23 807	13 177
<b>2010-2011</b>	9 383	3,861	3 987	957	14 092	10 264	27 462	15 083
<b>2011-2012</b>	12 071	5 045	5 111	1 356	19 377	13 686	36 560	20 087
<b>2012-2013</b>	15 693	6 512	7 028	1 865	27 451	18 818	50 171	27 195
<b>2013-2014</b>	19 753	8 108	9 584	2 543	37 433	25 661	66 769	36 312

Source: National Department of Public Works: Business Plan EPWP Phase 2 – Appendix A (12 Jan 2009)

Table 35 indicates an overall increase in the number of projects and the number of work opportunities created during the Phase 1 period (5 year term). The decrease in the percentage opportunities created for disabled during the 2008/09 financial year is a concern as it dropped below the national target of 2 per cent. The increase in the average manual workers minimum in the Western Cape remains the highest nationally.

**Table 35: Provincial performance 1 April 2005 – 31 March 2009 (includes National, Provincial and Local Government Performance)**

Financial Year	No of Projects	Expenditure (including professional fees)	Nett number of work opportunities created	% Youth	% Women	% Disabled	Average manual workers minimum daily wage rate	Calculated wages paid out to employees on EPWP projects
2004 - 2005	393	R 232 851 168	18 549	41	31	0.6	R 45.15	R 32 823 093
2005 - 2006	465	R 465 516 777	26 559	35	41	0.484	R 57.31	R 84 215 090
2006 - 2007	652	R 1 123 521 091	44 080	45	40	5.873	R 64.72	R 101 562 014
2007 - 2008	785	R 1 793 319 688	49 584	53	44	3.015	R 63.63	R 187 199 339
2008 - 2009	1 630	R 2 687 391 951	60 522	60	40	0.978	R 80.91	R 197 537 454

## 12.1 Strategic objectives

The strategic objectives linked to Programme 6 are contained in the EPWP Strategic Directive referred to previously and are as follows.

<b>Strategic Objective 6.1</b>	Maintained and Improved institutional framework for EPWP coordination
<b>Objective statement</b>	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 2014.
<b>Baseline</b>	4 institutional structures exist (Infrastructure Sector Working Group, Social Sector Working Group, Environmental Sector Working Group and Non-State Sector).
<b>Justification</b>	Effective EPWP implementation has to occur within a clearly defined institutional framework to derive intended outcomes for beneficiaries.
<b>Links</b>	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.

<b>Strategic Objective 6.2</b>	Implemented EPWP Plan
<b>Objective statement</b>	To develop, implement and review Phase 2 of the overarching medium-term EPWP implementation plan by 31 March 2014.
<b>Baseline</b>	Phase 1 of the EPWP Implemented.
<b>Justification</b>	A sound implementation plan underpins effective governance. The

	implementation plan also provides the basis upon which annual EPWP targets are determined and monitored.
<b>Links</b>	This objective supports the attainment of all Departmental goals.

<b>Strategic Objective 6.3</b>	Facilitated EPWP Skills Development Programmes
<b>Objective statement</b>	To facilitate and develop 800 beneficiaries in 2010/11 and 1000 beneficiaries in 2011-2014 with construction industry skills through a spectrum of interventions.
<b>Baseline</b>	720 individuals receiving construction industry skills interventions in 2009.
<b>Justification</b>	Skills development is an important contributor to reducing unemployment and it enhances the employability of individuals.
<b>Links</b>	This objective is linked to the provincial mission "to attract, develop and retain skills" , as well as the departments mission of developing related services for sustainable economic development which generates growth in jobs and facilitates empowerment and opportunity within the Infrastructure construction sector. National Youth Service is a national programme targeted at youth for engagement in the public sector infrastructure maintenance, and a contribution to the departmental EPWP targets.

<b>Strategic Objective 6.4</b>	Implemented Empowerment Impact Assessments
<b>Objective statement</b>	To evaluate the regional infrastructure opportunities and the empowerment impact of infrastructure projects in excess of R5million by 31 March 2014 to maximise economic empowerment opportunities for designated groups and individuals.
<b>Baseline</b>	54 Empowerment Impact Assessment Reports (2009/10)
<b>Justification</b>	The empowerment impact assessment tool drives transformation and procurement reform by aligning infrastructure specifications and contractual conditions in support of BEE objectives and stimulates sustainable economic and employment growth.
<b>Links</b>	This objective is linked to the provincial and departmental mission which stipulates the "create the conditions for sustainable economic and employment growth", "... which generates growth in jobs and facilitates empowerment and opportunity." 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.

<b>Strategic Objective 6.5</b>	Construction Industry Development Programmes developed and implemented.
<b>Objective statement</b>	To develop and implement construction training and mentoring programmes for emerging contractors by 31 March 2014.
<b>Baseline</b>	63 Construction Industry Development Interventions 2009/10
<b>Justification</b>	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.
<b>Links</b>	This objective is linked to the provincial and departmental mission which stipulates the "create the conditions for sustainable economic and

	employment growth” , “. which generates growth in jobs and facilitates empowerment and opportunity.” 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.
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<b>Strategic Objective 6.6</b>	Innovative Construction Interventions identified.
<b>Objective statement</b>	To identify, analyse and recommend innovative construction techniques and skills development processes, relevant to the achievement of EPWP goals in the infrastructure delivery programme of the department by 31 March 2014.
<b>Baseline</b>	No previous interventions
<b>Justification</b>	The need is to increase the spectrum of labour enhanced construction techniques and processes for enhanced (semi and skilled) participation of designated beneficiaries, within the varied range of infrastructure projects of the department of transport and public works..
<b>Links</b>	This objective is linked to the provincial and departmental mission which stipulates the “create the conditions for sustainable economic and employment growth” , “. which generates growth in jobs and facilitates empowerment and opportunity.” 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.

<b>Strategic Objective 6.7</b>	Monitored Compliance of EPWP Targets
<b>Objective statement</b>	To monitor, evaluate, review and report auditable information on the achievement and impact of the Provincial EPW Programme by 31 March 2014.
<b>Baseline</b>	4 quarterly reports issued in 2008/09. 750 beneficiaries surveyed in 2008/09.
<b>Justification</b>	EPWP is a national initiative aimed at poverty alleviation and job creation, with nationally set targets for each province.
<b>Links</b>	This objective is linked to the delivery of Provincial Infrastructure and Property Management, as well as Integrated Transport infrastructure as construction projects generate employment for EPWP beneficiaries.

<b>Strategic Objective 6.8</b>	Implemented EPWP Communication Plan
<b>Objective statement</b>	To manage the design and development and to facilitate the implementation of an EPWP communication plan by 31 March 2014.
<b>Baseline</b>	Communication plan developed in 2009.
<b>Justification</b>	To develop awareness of the National EPWP strategy to create work opportunities for designated unemployed persons, and the linked programmes in the Western Cape.
<b>Links</b>	The EPWP Communication Plan contributes towards improving sound corporate governance as it creates awareness of procedures, processes and benefits to all stakeholders (including beneficiaries).



## 12.2 Resource considerations

The expenditure trends in respect of the programme's structure and the expected growth over the five year period is set out in Table 36 below.

**Table 36: Expenditure on Programme 6: Community Based Programme**

Programme 6: Community Based Programme	Audited 2006/07 R'000	Audited 2007/08 R'000	Audited 2008/09 R'000	2009/10 (adjusted appropriation) R'000	2010/11 (main appropriation) R'000	2011/12 (indicative) R'000	2012/13 (indicative) R'000	Nominal average annual change (%) <sup>1</sup>
6.1. Programme support	5 907	6 355	5 217	7 728	6 412	6 796	7 203	(17.03)
6.2. Innovation and empowerment	26 938	14 839	36 156	25 432	26 962	29 964	31 506	6.02
6.3. EPWP co-ordination and monitoring	9 797	8 054	5 619	12 633	38 304	14 250	12 051	203.21
<b>Total programme 6:</b>	<b>42 642</b>	<b>29 248</b>	<b>46 992</b>	<b>45 793</b>	<b>71 678</b>	<b>51 010</b>	<b>50 760</b>	<b>56.53</b>

1. Projected average annual change between 2009/10 Adjusted Appropriation and 2012/13 Indicative Allocation.

Table 37 below shows a summary of the payments and estimated expenditure per economic classification over the past three years and the nominal average annual change over the MTEF period.

**Table 37: Payments and Estimates per Economic Classification on Programme 6: Community Based Programme**

Programme 6: Community Based Programme	Audited 2006/07 R'000	Audited 2007/08 R'000	Audited 2008/09 R'000	2009/10 (adjusted appropriation) R'000	2010/11 (main appropriation) R'000	2011/12 (indicative) R'000	2012/13 (indicative) R'000	Nominal average annual change (%) <sup>1</sup>
Current Payments	41 500	28 668	46 254	44 275	70 173	49 545	49 115	58.49
Transfers And Subsidies	1 087	14	301	461	0	0	0	(100)
Payments For Capital Assets	55	566	402	968	1 455	1 405	1 585	50.31
<b>Total Economic Classification</b>	<b>42 642</b>	<b>29 248</b>	<b>46 992</b>	<b>45 793</b>	<b>71 678</b>	<b>51 010</b>	<b>50 760</b>	<b>56.53</b>

1. Projected average annual change between base year and year 3

Table 38 shows the staff establishment per key component. Implementation of the micro-structure approved in 2009, will be phased in over the term of the five-year strategic plan.

**Table 38: Staff Establishment for Programme 6: Community Based Programmes**

Programme 6: Community Based Programmes	Number of Posts on Establishment	Number of posts Filled	Number of Vacant Posts	Vacancy Rate	Number of posts filled additional to the establishment
EPWP Executive + Support	2	2	0	0%	0
EPWP Provincial Co-ordination	38	5	33	94%	2
EPWP Construction Innovation and Empowerment	32	10	22	69%	18
EPWP Office Support	10	8	2	20%	5
<b>Total programme 6:</b>	<b>82</b>	<b>25</b>	<b>57</b>	<b>70%</b>	<b>25</b>

Out-sourcing of certain functions, as well as the contracting-in of expertise will be applied in the following key areas, as needed:

- Undertaking Empowerment Impact Assessment
- Skills development
- Stipend management in respect of learnerships
- Beneficiary surveys

### 12.3 Risk management

The following risks and mitigation thereof have been identified.

<b>Strategic Objective 6.1</b>	Maintained and Improved Institutional framework for EPWP coordination
<b>Risk</b>	Incorrect or no appointments made as stipulated in EPWP Strategic Directive: Provincial implementation of institutional framework can be adversely affected in terms of non-compliance, under performance, poor or no decision making
<b>Mitigation</b>	Establishment of the institutional framework by 1 April 2010 to ensure the proactive identification of weaknesses and to implement corrective actions timeously. Induction programme for members participation in the various structures.

<b>Strategic Objective 6.2</b>	Implemented EPWP Plan
<b>Risk</b>	Delay or non submission of sectoral implementation plan
<b>Mitigation</b>	Tracking implementation on a monthly basis and reporting to respective sectors and reporting to Heads of Lead Departments of non-compliance for endorsement of corrective actions to be taken.

<b>Strategic Objective 6.3</b>	Facilitated EPWP Skills Development Programmes
<b>Risk</b>	Ineffective skills development facilities within the national skills development strategy in respect of registration, approved (host employers) workplaces, verification, and insufficient regional training provision. Insufficient funding for targeted skills development programmes. Non completion and or drop out of EPWP beneficiaries from skills development

	programmes.
<b>Mitigation</b>	Timely application for co-funding and a flexible programme design that will absorb adjustments to resources. Enhance the selection process by inclusion of numeracy and literacy assessments as well as structured learner support

<b>Strategic Objective 6.4</b>	Implemented Empowerment Impact Assessments
<b>Risk</b>	Non-inclusion of empowerment targets into the contractual specifications. Varying departmental construction project implementation due to funds allocation changes by client departments.
<b>Mitigation</b>	Arrange for the inclusion of the empowerment impact assessment process into the branch project procedures manuals. Advocacy of the EPWP principles to client departments. Arrange for the inclusion of the empowerment impact assessment process, i.e. assessment of community resources in terms of sub-contractors, plan and material suppliers and labour and setting empowerment targets in tender documentation for the inclusion of local resources. Marketing of the EPWP principles to client departments who implement EPWP projects.

<b>Strategic Objective 6.5</b>	Construction Industry Development Programmes developed and implemented.
<b>Risk</b>	Inadequate spectrum of training interventions. Non-acceptance of supplier enhancement implementation plan by other state entities.
<b>Mitigation</b>	Ongoing review of the training services provided in terms of the industry requirements. Advocacy of the programme through workshops and participation of all stakeholders. Marketing of the Construction Industry Development Programmes through workshops and participation of all stakeholders.

<b>Strategic Objective 6.6</b>	Innovative Construction Interventions identified.
<b>Risk</b>	Intransigent stakeholders' technical officers embrace of innovative EPWP construction techniques.
<b>Mitigation</b>	Advocacy of the EPWP principles in the innovative techniques to stakeholders' technical officers

<b>Strategic Objective 6.7</b>	Monitored Compliance of EPWP Targets
<b>Risk</b>	Non achievement of targets leads to non qualification of incentive grant
<b>Mitigation</b>	Include in performance agreements by direction of HoD and DG

<b>Strategic Objective 6.8</b>	Implemented EPWP Communication Plan
<b>Risk</b>	Ineffectiveness of the EPWP prescripts and principles
<b>Mitigation</b>	Assessment of communication messages and flexibility of plan to adapt to target market's needs.

## PART C: LINKS TO OTHER PLANS

This Part outlines links to other plans.

### 13 Links to the long-term infrastructure plan

Infrastructure Plans are developed in accordance with the Infrastructure Grant to Provinces' framework that is published in terms of the annual DORA. 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.

Key projects drawn from the above, to be implemented or initiated over are indicated, per Programme, in Annexure A. It should be noted that projects funded by the Client Departments of Education and Health are excluded from the project lists.

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

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

### 14 Conditional grants

Conditional grants supplement the Department's funding for specific purposes. At the start of the strategic plan period, four conditional grants are available to the Department as noted below. The conditional grants are subject to the provisions of the annual Division of Revenue Act.

<b>Name of grant</b>	Public Transport Operations Grant
<b>Purpose</b>	To provide supplementary funding towards public transport services provided by provincial departments of transport.
<b>Performance indicator</b>	Percentage of Grant spent
<b>Continuation</b>	Three years, commencing in 2009/10 and subject to review by the national Department of Transport annually.
<b>Motivation</b>	Lifecycle of the Grant is determined by the national Department of Transport.

<b>Name of grant</b>	Devolution of Provincial Property Rate Funds Grant
<b>Purpose</b>	To facilitate the transfer of property rates expenditure responsibility to

	provinces; and to enable provincial accounting officers to be fully accountable for their expenditure and payment of provincial property rates.
<b>Performance indicator</b>	Percentage of Grant spent
<b>Continuation</b>	Subject to review in the 2009/10 financial year by the national Department of Public Works
<b>Motivation</b>	Lifecycle of the Grant is determined by the national Department of Public Works

<b>Name of grant</b>	Infrastructure Grant to Provinces
<b>Purpose</b>	To help accelerate construction, maintenance, upgrading and rehabilitation of new an existing infrastructure in education, roads, health and agriculture; to enhance the application of labour intensive methods in order to maximise job creation and skills development as encapsulated in the EPWP guidelines; and to enhance capacity to deliver infrastructure.
<b>Performance indicator</b>	Percentage of infrastructure allocations spent
<b>Continuation</b>	Reviewed after 5 years commencing 2009/10
<b>Motivation</b>	Lifecycle of the Grant is determined by the National Treasury.

<b>Name of grant</b>	EPWP Incentive Grant for the Infrastructure Sector
<b>Purpose</b>	To incentivise provinces to increase labour intensive employment through programmes that maximise job creation and skills development as encapsulated in the National EPWP Incentive Grant Agreement Guidelines for Provinces
<b>Performance indicator</b>	Incentive amount qualified for based on reported number of EPWP number of full time equivalent work opportunities created
<b>Continuation</b>	Grant continues until 2014.
<b>Motivation</b>	Phase 2 of the EPWP runs from 1 April 2009 until 31 March 2014.

## 15 Public entities

Although the Department is not responsible for any public entities, it operates the Government Motor Transport Trading Entity within its administration. Separate Strategic and Annual Performance Plans are published for this entity.

## 16 Public-private partnerships

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 Provincial Government of the Western Cape 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, in terms of Section 1.1.2 of the concession agreement a designated event<sup>2</sup> has been in place since the opening of the toll road. It is envisaged that the designated event will remain in force until such time that the permanent toll plazas are completed. As a consequence, the Provincial Government remains responsible for shortfalls in toll income. However, a review of the concession agreement between the Parties concerned is underway.

Name of PPP	Purpose	Outputs	Cost (R'000s)	Date when agreement concluded and expires
<b>Chapman's Peak Drive</b>	Design, construction and operation of a toll road.	A sustainable, maintained scenic route.	Contribution: 71 444  Designated Event: Accumulated as at 31 March 2009: 70 244	21 May 2003 - 21 May 2033

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<sup>2</sup>In terms of the designated event all toll revenue accrues to the Province; the Concessionaire is paid a fix sum monthly based on the financial base case; the Province is responsible for the construction of the temporary toll structure, additional costs relating to the operation of the temporary toll structure, and escalation in relation to the construction of the permanent toll plaza.

# **Annexure A: Infrastructure Project Lists**

Drawn from the 2010 Budget - Estimates of Provincial Expenditure – Vote10:  
Transport and Public Works.

Table B.5 Summary of details of expenditure for infrastructure by category

No.	Project name	Region/ District	Municipality	Type of infrastructure		Project duration		Programme	EPWP budget for the current financial year	Total project original estimated cost	Expenditure to date from previous year	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward estimates		
				Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start <small>Note 1</small>	Date: Finish <small>Note 2</small>					MTEF 2010/11			MTEF 2011/12	MTEF 2012/13	
												R'000	R'000		R'000	R'000	R'000
<b>1. New and replacement assets</b>																	
	Provincial Administration																
	Provincial Parliament																
	Provincial Treasury																
	Community Safety																
	Education																
	Health																
	Social Development																
	Housing																
	Environmental Affairs and Development Planning																
	Transport and Public Works																
	Transport and Public Works									96 000	21 233		76 000	76 000			
	Economic Development and Tourism																
	Cultural Affairs and Sport																
<b>Total new and replacement assets</b>										96 000	21 233		76 000	76 000			



Table B.5 Summary of details of expenditure for infrastructure by category

No.	Project name	Region/ District	Municipality	Type of infrastructure		Project duration		Programme	EPWP budget for the current financial year	Total project original estimated cost	Expenditure to date from previous year	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward estimates		
				Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start Note 1	Date: Finish Note 2					MTEF 2010/11			MTEF 2011/12	MTEF 2012/13	
												R'000	R'000		R'000	R'000	R'000
2. Upgrades and additions																	
	Provincial Administration																
	Provincial Parliament																
	Provincial Treasury																
	Community Safety																
	Education																
	Health																
	Social Development																
	Housing																
	Environmental Affairs and Development Planning																
	Transport and Public Works																
	Transport and Public Works																
	Agriculture																
	Economic Development and Tourism																
	Cultural Affairs and Sport																
	<b>Total upgrades and additions</b>																
										2 187 579	598 281	172 322	408 156	580 478	349 522	324 900	

Table B.5 Summary of details of expenditure for infrastructure by category

No.	Project name	Region/ District	Municipality	Type of infrastructure		Project duration		Programme	EPWP budget for the current financial year	Total project original estimated cost	Expenditure to date from previous year	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward estimates		
				Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start Note 1	Date: Finish Note 2					MTEF 2010/11			MTEF 2011/12	MTEF 2012/13	
												R'000	R'000		R'000	R'000	R'000
3. Rehabilitation, renovations and refurbishments																	
	Provincial Administration																
	Provincial Parliament																
	Provincial Treasury																
	Community Safety																
	Education																
	Health																
	Social Development																
	Housing																
	Environmental Affairs and Development Planning																
	Transport and Public Works							2: Public Works	152 788	74 523	30 000	63 285	93 285	117 285	160 000		
	Transport and Public Works							3: Roads	3 220 874	304 297	98 568	324 270	422 838	784 474	874 929		
	Agriculture																
	Economic Development and Tourism																
	Cultural Affairs and Sport																
Total rehabilitation, renovations and refurbishments										3 373 662	378 820	128 568	387 555	516 123	901 759	1 034 929	

Table B.5 Summary of details of expenditure for infrastructure by category

No.	Project name	Region/ District	Municipality	Type of infrastructure		Project duration		Programme	EPWP budget for the current financial year	Total project original estimated cost	Expenditure to date from previous year	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward estimates		
				Surfaced: gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start Note 1	Date: Finish Note 2					MTEF 2010/11			MTEF 2011/12	MTEF 2012/13	
												R'000	R'000		R'000	R'000	R'000
<b>4. Maintenance and repairs</b>																	
	Vote 10: Transport and Public Works												78 925	78 925		122 008	133 516
	Vote 10: Transport and Public Works								1 510 778			20 200	488 702	508 902		500 275	501 601
	All other votes																
<b>Total maintenance and repairs</b>										1 510 778		20 200	567 627	587 827		622 283	635 117
<b>5. Infrastructure transfers - current</b>																	
	Provincial Administration																
	Provincial Parliament																
	Provincial Treasury																
	Community Safety																
	Education																
	Health																
	Social Development																
	Housing																
	Environmental Affairs and Development Planning																
	Transport and Public Works																
	Transport and Public Works									7 500			2 500	2 500		2 500	2 500
	Agriculture																
	Local Government																
	Economic Development and Tourism																
	Cultural Affairs and Sport																
<b>Total infrastructure - current</b>										7 500		2 500	2 500		2 500	2 500	

Table B.5 Summary of details of expenditure for infrastructure by category

No.	Project name	Region/ District	Municipality	Type of infrastructure		Project duration		Programme	EPWP budget for the current financial year	Total project original estimated cost	Expenditure to date from previous year	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward estimates		
				Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start Note 1	Date: Finish Note 2					MTEF 2010/11			MTEF 2011/12	MTEF 2012/13	
												R'000	R'000		R'000	R'000	R'000
<b>6. Infrastructure transfers - capital</b>																	
	Provincial Administration																
	Provincial Parliament																
	Provincial Treasury																
	Community Safety																
	Education																
	Health																
	Social Development																
	Housing																
	Environmental Affairs and Development Planning																
	Transport and Public Works																
	Transport and Public Works									87 306		32 006	32 006	26 900	28 400		
	Transport and Public Works									6 000		6 000	6 000				
	Agriculture																
	Local Government																
	Economic Development and Tourism																
	Cultural Affairs and Sport																
<b>Total infrastructure - capital</b>										93 306		38 006	38 006	26 900	28 400		
<b>Total infrastructure - capital</b>										7 268 825	998 334	321 090	1 479 844	1 800 934	1 902 964	2 025 846	

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

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

Table B.6.1 Summary of details of expenditure for infrastructure by category - General provincial buildings

No.	Project name	Region/District	Municipality	Type of infrastructure		Project duration		Programme	EPWP budget for the current financial year	Total project original estimated cost	Expenditure to date from previous year	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward estimates	
				Surfaced: gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start Note 1	Date: Finish Note 2								MTEF 2010/11	
												R'000	R'000	R'000	R'000	R'000
1. New and replacement assets																
-----																
-----																
-----																
Total new replacement assets																
2. Upgrades and additions																
-----																
-----																
-----																
Total upgrades and additions																
3. Rehabilitation, renovations and refurbishments																
01	Office Accom. Health: B/West	Central Karoo	B/West	Offices	Offices	15/11/2009	30/06/2010	2: Public works	300	240		60	60			
02	Office Accom. Agriculture: B/West	Central Karoo	B/West	Offices	Offices	15/11/2009	30/06/2010	2: Public works	170	152		38	38			
03	Move of Central EDO to Alex block A	Cape Town	Cape Town	Offices	Offices	11/11/2009	31/03/2010	2: Public works	1 750	1 400		350	350			
04	Closure of Alex Ward 80 Block B	Cape Town	Cape Town	Offices	Offices	11/11/2009	31/03/2010	2: Public works	5 450	5 360		90	90			
05	Lemoenkloof road repairs	Eden	Oudtshoorn	Road repair	Road repair	27/08/2009	31/03/2010	2: Public works	2 445	2 395		50	50			
06	Grootwinterhoek road repairs	Eden	Oudtshoorn	Road repair	Road repair	14/10/2009	02/04/2010	2: Public works	6 450	6 400		50	50			
07	Oudtshoorn: Rooiheuvels Exp Farm sewage repairs	Eden	Oudtshoorn	Sewerage	Sewerage	21/01/2010	31/05/2010	2: Public works	400	320		80	80			
08	Tokai Manor House fire main replacement	Cape Town	Cape Town	Fire main	Fire main	30/11/2009	31/05/2010	2: Public works	350	280		70	70			
09	Eisenburg Block D renovations	Winelands	Stellenbosch	Offices	Offices	11/11/2009	15/02/2010	2: Public works	100	80		20	20			
10	Cape Nature Hermanus Office	Overberg	Hermanus	Offices	Offices	28/02/2010	15/12/2010	2: Public works	150	120		30	30			
11	Eisenburg water main	Winelands	Stellenbosch	Water main	Water main	01/03/2010	31/03/2011	2: Public works	200	160		40	40			
12	Access Control and Security	Cape Town	Cape Town	Security	Security	15/07/2008	14/07/2010	2: Public works	200	160		40	40			

Table B.6.1 Summary of details of expenditure for infrastructure by category - General provincial buildings

No.	Project name	Region/District	Municipality	Type of infrastructure		Project duration		Programme	EPWP budget for the current financial year	Total project original estimated cost	Expenditure to date from previous year	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward estimates	
				Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start Note 1	Date: Finish Note 2								MTEF 2010/11	
												R'000	R'000	R'000	R'000	R'000
13	Open Plan Furniture: PTSSC	Cape Town	Alhione	Furniture	Furniture	11/11/2009	31/03/2010	2: Public works		250	200		50	50		
14	Leeuwenhof security CCTV etc.	Cape Town	Cape Town	Security	Security	15/07/2008	14/07/2010	2: Public works		250	200		50	50		
15	Grootvadersbosch water main	Eden	Heidelberg	Offices	Offices	15/02/2010	31/07/2010	2: Public works		50	40		10	10		
16	Outeniqua POS fence	Eden	George	Security	Security	18/05/2007	15/02/2010	2: Public works		300	240		60	60		
17	Kromme Rhee fence	Winelands	Stellenbosch	Security	Security	31/01/2010	30/11/2010	2: Public works		100	80		20	20		
18	Gamkasberg Tierkloof upgrade weir	Eden	Oudtshoorn	Water works	Water works	01/12/2009	30/04/2010	2: Public works		150	120		30	30		
19	BMS Investigation	Cape Town	Cape Town	Facility management	Facility management	15/01/2010	31/12/2010	2: Public works		150	120		30	30		
20	SSC Office Cape Nature fence, open plan and retention	Cape Town	Alhione	Security	Security	31/01/2010	31/03/2010	2: Public works		47 540	45 000		2 540	2 540		
21	Accommodation for the Office of the Premier	Cape Town	Cape Town	Offices	Offices	11/11/2009	31/03/2010	2: Public works		50	40		10	10		
22	Accommodation for Agriculture	Winelands	Stellenbosch	Offices	Offices	11/11/2009	31/03/2010	2: Public works		150	120		30	30		
23	Accommodation for Environmental Affairs and Developmental Planning	Cape Town	Cape Town	Offices	Offices	11/11/2009	31/03/2010	2: Public works		1 000	800		200	200		
24	Accommodation for Local Government and Housing	Cape Town	Cape Town	Offices	Offices	11/11/2009	31/03/2010	2: Public works		1 920	1 536		384	384		
25	Accommodation for Office of the Premier	Cape Town	Cape Town	Offices	Offices	11/11/2009	31/03/2010	2: Public works		1 940	1 552		388	388		
26	Accommodation for Transport and Public Works	Cape Town	Cape Town	Offices	Offices	11/11/2009	31/03/2010	2: Public works		360	288		72	72		
27	Agriculture - Vaaldraai	Winelands	Stellenbosch	Offices	Offices	15/01/2010	30/06/2010	2: Public works		817	120		697	697		
28	Furniture contract	Various	Various	Furniture	Furniture	01/04/2010	31/03/2011	2: Public works		2 000			2 000	2 000		
29	Retentions	Various	Various	Offices		01/04/2010	31/03/2011	2: Public works		8 000	3 000		5 000	5 000		
30	Access Control	Various	Various	Offices	Offices	01/04/2010	31/03/2011	2: Public works		3 500			3 500	3 500		

Table B.6.1 Summary of details of expenditure for infrastructure by category - General provincial buildings

No.	Project name	Region/District	Municipality	Type of infrastructure		Project duration		Programme	EPWP budget for the current financial year	Total project original estimated cost	Expenditure to date from previous year	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward estimates	
				Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start Note 1	Date: Finish Note 2								MTEF 2010/11	
												R'000	R'000	R'000	R'000	R'000
31	Year contract - Ad hoc work in CBD for client	Cape Town	Cape Town	Offices	Offices	01/04/2010	31/03/2011	2: Public works		15 296			15 296	15 296	27 285	30 000
32	Upgrading and greenification of 4 Dorp Street	Cape Town	Cape Town	Offices	Offices	01/04/2010	31/03/2013	2: Public works		49 000	4 000	15 000	30 000	45 000	75 000	15 000
33	Gaulburn Refurbishment	Cape Town	Goodwood	Offices	Offices	01/04/2010	31/03/2011	2: Public works		2 000			2 000	2 000		
34	Cape Town CBD Revitalisation Program	Cape Town	Cape Town	Offices	Offices	01/04/2010	31/03/2011	2: Public works								100 000
35	Cape Town CBD Revitalisation Program	Various	Various	Planning and design fees		01/04/2010	31/03/2013	2: Public works				10 000		10 000	10 000	15 000
36	Building audit	Various	Various	Planning and design fees		01/04/2010	31/03/2013	2: Public works				5 000		5 000	5 000	
Total rehabilitation, renovations and refurbishments										152 788	74 523	30 000	63 285	93 285	117 285	160 000
4. Maintenance and repairs																
1.	Operational maintenance					01/04/2010	31/03/2011	2: Public Works					30 000	30 000	35 000	35 000
2.	Scheduled maintenance					01/04/2010	31/03/2011	2: Public Works					46 267	46 267	87 008	98 516
3.	EPWP incentive Grant for the Infrastructure Sector	Various	Various	Various		01/04/2010	31/03/2011	2: Public Works					2 658	2 658		
Total maintenance and repairs													78 925	78 925	122 008	133 516
5. Infrastructure transfers - current																
Total infrastructure transfers - current																
6. Infrastructure transfers - capital																
Total infrastructure transfers - capital																
Total infrastructure transfers - capital										152 788	74 523	30 000	142 210	172 210	239 293	293 516

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

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

Note 3 EPWP Incentive Grant for the Infrastructure Sector - To be utilised for the creation of work opportunities through EPWP projects. Approval for projects to be granted by Accounting Officer.

Table B.6.2 Summary of details of expenditure for infrastructure by category - Programme 3 Roads infrastructure

No.	Project name	Region/ District	Municipality	Type of infrastructure		Project duration		Programme	EPWP budget for the current financial year	Total project original estimated cost	Expendi- ture to date from previous year	Profes- sional Fees Budget	Construc- tion/Main- tenance Budget	Total available	MTEF Forward estimates		
				Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start Note 1	Date: Finish Note 2					MTEF 2010/11			MTEF 2011/12	MTEF 2012/13	
												R'000	R'000		R'000	R'000	R'000
1. New and replacement assets																	
Own Funds																	
	C656 Chapman's Peak Toll plazas	Cape Town	Cape Town	Surfaced Roads	1	13/05/2009	30/09/2010	3: Roads infrastructure		40 000	21 233		20 000	20 000			
	Freeway Management System on N-routes	Cape Town	Cape Town	Surfaced Roads	54.7	01/04/2010	31/03/2010	3: Roads infrastructure		56 000			56 000	56 000			
Total new and replacement assets										96 000	21 233		76 000	76 000			
2. Upgrades and additions																	
Own Funds																	
	C415.3 Saldanha - TR77	West Coast	Saldanha Bay	Gravel Roads	4.2	10/11/2011	09/10/2012	3: Roads infrastructure		56 300					10 000		
	C838.1 Franskraal	Overberg	Overstrand	Gravel Roads	4.2	31/04/2012	31/01/2013	3: Roads infrastructure	EPWP	13 430						10 000	
	C842 Pakhuis Pass	West Coast	Cederberg	Gravel Roads	24.66	12/01/2009	12/02/2010	3: Roads infrastructure		66 100	25 203	1 000	3 900	4 900			
	C847 Calitzdorp	Eden	Kannaland	Gravel Roads	11.01	10/10/2008	02/12/2009	3: Roads infrastructure		27 949	17 500		300	300			
	C498.2 Stellenbosch Arterial phase 2	Cape Winelands	Stellenbosch	Surfaced Roads	3.1	19/08/2010	26/03/2012	3: Roads infrastructure		62 000		2 000	8 000	10 000	50 000		
	C574 Extensions to weighbridge infra	Central Karoo	Beaufort West	Surfaced Roads	1	28/11/2008	31/03/2011	3: Roads infrastructure		8 500	1 907	1 600	6 400	8 000			
	C527.4 Mount Pleasant - Hermanus	Overberg	Overstrand	Surfaced Roads	5.86	10/02/2011	11/03/2012	3: Roads infrastructure		28 500		2 000	8 000	10 000	25 000		
	C733.3 Hazelden Dr to Broadlands	Cape Town	Helderberg	Surfaced Roads	5.34	20/10/2008	20/04/2010	3: Roads infrastructure		72 371	40 474	2 400	9 600	12 000			
	C880.5 Koeberg I/c Streetlighting	Cape Town	Cape Town	Surfaced Roads	1	01/10/2009	13/10/2010	3: Roads infrastructure		6 820		800	3 200	4 000			
	C880.6 Koeberg I/c Landscaping	Cape Town	Cape Town	Surfaced Roads	2	19/05/2010	14/03/2011	3: Roads infrastructure		13 000		2 400	9 600	12 000			
	C880.4 Koeberg I/c Rehab Table Bay Blvd	Cape Town	Cape Town	Surfaced Roads	2	17/09/2008	12/05/2010	3: Roads infrastructure		149 644	69 373	6 200	24 800	31 000			



Table B.6.2 Summary of details of expenditure for infrastructure by category - Programme 3 Roads infrastructure

No.	Project name	Region/ District	Municipality	Type of infrastructure		Project duration		Programme	EPWP budget for the current financial year	Total project original estimated cost	Expendi- ture to date from previous year	Profes- sional Fees Budget	Construc- tion/Main- tenance Budget	Total available	MTEF Forward estimates		
				Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start Note 1	Date: Finish Note 2					MTEF 2010/11			MTEF 2011/12	MTEF 2012/13	
												R'000	R'000		R'000	R'000	R'000
	C880.7 Koeberg i/c Table Bay Blvd Streetlighting	Cape Town	Cape Town	Surfaced Roads	1	13/08/2009	15/01/2010	3: Roads infrastructure		6 299		600	2 400	3 000			
	C880.8 Koeberg i/c Table Bay Blvd Landscaping	Cape Town	Cape Town	Surfaced Roads	3	04/02/2010	15/04/2010	3: Roads infrastructure		2 900		400	1 600	2 000			
	Platteklief i/c	Cape Town	Cape Town	Surfaced Roads	1	01/04/2010	31/03/2011	3: Roads infrastructure		5 000		1 000	4 000	5 000			
	C733 Somerset West - Sir Lowry's Pass	Cape Town	Helderberg	Surfaced Roads	5.48	11/08/2011	14/02/2013	3: Roads infrastructure		86 800				6 000			
	C882.3 Greyton Heuwelkroon	Overberg	Theewaterskloof	Access Roads	1.6	12/05/2008	08/06/2009	3: Roads infrastructure	EPWP	7 960	7 810		150	150			
	C884.3 Kwanokuthula Riversdale	Eden	Hessequa	Access Roads	1.6	10/04/2010	09/09/2010	3: Roads infrastructure	EPWP	3 645		700	2 800	3 500			
	C884.4 Heidelberg Slangrivier	Eden	Hessequa	Access Roads	5.3	17/12/2010	20/03/2011	3: Roads infrastructure	EPWP	12 000		700	2 800	3 500			
	C782 Cylice & pedestrian path to Cango Caves	Eden	Oudtshoorn	Gravel Roads	28	26/08/2010	23/06/2011	3: Roads infrastructure	EPWP	16 000		1 000	4 000	5 000	5 000		
	Access road projects	Various	Various	Gravel Roads	1	01/04/2012	31/03/2013	3: Roads infrastructure		3 000						3 000	
	C546.2 Stellenbosch - Somerset West Bredell & Stellenrust i/s	Cape Winelands	Stellenbosch	Surfaced Roads	2	17/12/2010	17/11/2011	3: Roads infrastructure		14 000					14 000		
	C500.23 Mossel Bay Safety phase 2	Eden	Mossel Bay	Surfaced Roads	2	01/04/2012	31/03/2013	3: Roads infrastructure		10 000						10 000	
	C707.6 N1 Streetlighting	Cape Town	Cape Town	Surfaced Roads	18	21/10/2010	26/12/2011	3: Roads infrastructure		69 444		14 800	59 200	74 000			
	Various accident spots	Various	Various	Surfaced Roads	1	01/04/2010	31/03/2013	3: Roads infrastructure		27 000		1 000	4 000	5 000	10 000	12 000	
	Expropriation	Various	Various	Expropriation of land	100	01/04/2010	31/03/2013	3: Roads infrastructure		13 900			4 400	4 400	4 600	4 900	
	Fees	Various	Various	Planning and design fees	275.88	01/04/2010	31/03/2013	3: Roads infrastructure		243 744		71 822		71 822	81 922	90 000	
Sub-total upgrades and additions										1 026 306	162 267	110 422	159 150	269 572	206 522	129 900	

Table B.6.2 Summary of details of expenditure for infrastructure by category - Programme 3 Roads infrastructure

No.	Project name	Region/ District	Municipality	Type of infrastructure		Project duration		Programme	EPWP budget for the current financial year	Total project original estimated cost	Expendi- ture to date from previous year	Profes- sional Fees Budget	Construc- tion/Main- tenance Budget	Total available	MTEF Forward estimates		
				Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start Note 1	Date: Finish Note 2					MTEF 2010/11			MTEF 2011/12	MTEF 2012/13	
												R'000	R'000		R'000	R'000	R'000
<b>IGP</b>																	
	C776.2 Gansbaai - Elim phase 2	Overberg	Cape Agulhas	Gravel Roads	7.8	12/02/2009	20/06/2010	3: Roads infrastructure	EPWP	56 316	22 009	3 000	12 000	15 000			
	C733.4 Broadlands to Sir Lowry's Pass	Cape Town	Helderberg	Surfaced Roads	6.06	14/01/2009	15/12/2010	3: Roads infrastructure		126 447	22 733	12 000	48 000	60 000			
	C733 Somerset West - Sir Lowry's Pass	Cape Town	Helderberg	Surfaced Roads	5.48	11/08/2011	14/02/2013	3: Roads infrastructure							100 000		
	C880 Koeberg projects Directional ramps	Cape Town	Cape Town	Surfaced Roads	3	06/05/2008	31/03/2012	3: Roads infrastructure		738 664	358 893	34 000	136 000	170 000	55 000		
	C415.3 Saldanha - TR77	West Coast	Saldanha Bay	Gravel Roads	4.2	10/11/2011	09/10/2012	3: Roads infrastructure							60 000		
	C838 Caledon-Hemel-en- Aarde	Overberg	Overstrand	Gravel Roads	14.4	10/06/2010	26/09/2012	3: Roads infrastructure		139 900		11 000	44 000	55 000	80 000	25 000	
	C650 Elandsbaai- Lambertsbaai	West Coast	Cederberg	Gravel Roads	10.3	16/12/2012	15/12/2014	3: Roads infrastructure	EPWP	42 000					10 000		
	C837.2 N1 - Merweville	Central Karoo	Beaufort West	Gravel Roads	3.7	19/01/2009	26/04/2010	3: Roads infrastructure	EPWP	18 866	9 665	600	2 400	3 000			
	C839.1 Eden Still Bay	Eden	Hessequa	Gravel Roads	4.35	19/11/2008	26/04/2010	3: Roads infrastructure	EPWP	23 180	22 714		1 000	1 000			
	C829 Dal Josafat	Cape Winelands	Drakenstein	Gravel Roads	2.5	16/08/2010	20/08/2012	3: Roads infrastructure	EPWP	15 900		1 300	5 606	6 906	8 000		
<b>Sub-total IGP</b>										<b>1 161 273</b>	<b>436 014</b>	<b>61 900</b>	<b>249 006</b>	<b>310 906</b>	<b>143 000</b>	<b>195 000</b>	
<b>Total upgrades and additions</b>										<b>2 187 579</b>	<b>598 281</b>	<b>172 322</b>	<b>408 156</b>	<b>580 478</b>	<b>349 522</b>	<b>324 900</b>	
<b>3. Rehabilitation, renovations and refurbishments</b>																	
<b>Own Funds</b>																	
	C708.7 Rehab N2 Eastbound	Cape Town	Cape Town	Surfaced Roads	5.45	10/09/2007	11/12/2009	3: Roads infrastructure		151 901	102 223		100	100			
	C708.9 Rehab N2 from km 0 - 29	Cape Town	Cape Town	Surfaced Roads	2.88	16/12/2010	20/02/2012	3: Roads infrastructure		99 000		1 600	6 052	7 652	29 881		
	C708.10 Rehab N2 from km 0 - 2.9 Move services	Cape Town	Cape Town	Surfaced Roads	1	13/02/2009	29/01/2011	3: Roads infrastructure		38 733	11 756	800	3 200	4 000			
	C586 Pniel - Simondium	Cape Winelands	Stellenbosch	Surfaced Roads	5.98	14/01/2009	10/12/2011	3: Roads infrastructure		78 348	11 929	6 400	25 600	32 000	300		
	C638 TR24/1 - TR11/2 Moorreesburg	West Coast	Swartland	Surfaced Roads	24.48	03/03/2008	30/04/2009	3: Roads infrastructure		86 617	58 191		600	600			
	C794.1 White Bridge - Knysna	Eden	Knysna	Surfaced Roads	5.5	17/06/2008	12/04/2010	3: Roads infrastructure		187 561	111 823	3 200	12 800	16 000			

Table B.6.2 Summary of details of expenditure for infrastructure by category - Programme 3 Roads infrastructure

No.	Project name	Region/ District	Municipality	Type of infrastructure		Project duration		Programme	EPWP budget for the current financial year	Total project original estimated cost	Expendi- ture to date from previous year	Profes- sional Fees Budget	Construc- tion/Main- tenance Budget	Total available	MTEF Forward estimates		
				Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start Note 1	Date: Finish Note 2					MTEF 2010/11			MTEF 2011/12	MTEF 2012/13	
												R'000	R'000		R'000	R'000	R'000
C803	Kanwyderskraal	Overberg	Theewaterskloof	Surfaced Roads	12.3	15/01/2009	31/04/2010	3: Roads infrastructure		37 498	8 375	1 600	6 400	8 000			
C799	Slope remediation Chapman's Peak Drive	Cape Town	Cape Town	Surfaced Roads	1.1	17/04/2010	17/09/2010	3: Roads infrastructure		5 500		1 120	4 480	5 600			
C634	Nuwekloof - Wolsley	Cape Winelands	Witzenberg	Surfaced Roads	19.8	13/01/2011	28/11/2012	3: Roads infrastructure		170 000		6 000	24 000	30 000			
C749.2	Paarl - Franschhoek	Cape Winelands	Stellenbosch	Surfaced Roads	9.57	04/08/2011	06/02/2013	3: Roads infrastructure		43 000					20 000	20 000	
C751.2	TR29/3 Gouda - Porterville	Cape Winelands	Witzenberg	Surfaced Roads	12.5	15/09/2011	12/09/2013	3: Roads infrastructure		89 880					30 000	44 000	
C747.2	Worcester - Bainskloof	Cape Winelands	Breede Valley	Surfaced Roads	24.59	12/08/2010	11/03/2013	3: Roads infrastructure		185 000		3 000	12 000	15 000			
C407.1	Malmesbury - Wellington	West Coast	Swartland	Surfaced Roads	2.36	14/10/2010	12/10/2011	3: Roads infrastructure		20 000		2 000	8 000	10 000	11 000		
C824	Winery Road	Cape Winelands	Stellenbosch	Surfaced Roads	4.43	11/08/2011	13/06/2012	3: Roads infrastructure		16 000					10 000	8 000	
C815	Worcester	Cape Winelands	Breede Valley	Surfaced Roads	4.35	15/04/2012	27/11/2012	3: Roads infrastructure		18 800						10 000	
C823.1	Hoekwil/Saasveldpad	Eden	George	Surfaced Roads	21.46	11/08/2012	09/08/2013	3: Roads infrastructure		52 450						30 000	
C825	N2 - Vleesbaai	Eden	Mossel Bay	Surfaced Roads	19.28	02/06/2012	28/06/2013	3: Roads infrastructure		63 000						22 000	
C805.1	Laaipelek - Elandsbaai	West Coast	Bergrivier	Surfaced Roads	12	11/08/2012	11/02/2013	3: Roads infrastructure		15 000						15 000	
C914	Spier Road	Cape Winelands	Stellenbosch	Surfaced Roads	10.68	10/11/2012	28/01/2014	3: Roads infrastructure		277 000						20 000	
C921	Lynedoch Road	Cape Winelands	Stellenbosch	Surfaced Roads	7	05/07/2012	01/07/2013	3: Roads infrastructure		24 000						8 323	
C817	Malmesbury - Darling	West Coast	Swartland	Surfaced Roads	30.11	10/12/2011	04/06/2012	3: Roads infrastructure		24 500					17 773		
Reseal		Various	Various	Surfaced Roads	568.57	01/04/2010	31/03/2013	3: Roads infrastructure		630 400		21 080	96 320	117 400	246 000	267 000	
Regravel		Various	Various	Gravel Roads	540	01/04/2010	31/03/2013	3: Roads infrastructure		385 552		10 800	102 770	113 570	130 736	141 246	
C642	Gouritz River Bridge	Eden	Mossel Bay	Bridge	1	16/12/2011	13/06/2012	3: Roads infrastructure		8 800					2 000		
Rehab of bridges		Various	Various	Bridge	1	01/04/2010	31/03/2011	3: Roads infrastructure		5 000		1 000	4 000	5 000			
Bridge joints		Various	Various	Bridge	1	01/04/2010	31/03/2013	3: Roads infrastructure		24 600		800	3 200	4 000	20 000	25 000	
Fees		Various	Various	Planning and design fees	388.61	01/04/2010	31/03/2013	3: Roads infrastructure		120 593		35 568		35 568	40 665	44 360	

Table B.6.2 Summary of details of expenditure for infrastructure by category - Programme 3 Roads infrastructure

No.	Project name	Region/ District	Municipality	Type of infrastructure		Project duration		Programme	EPWP budget for the current financial year	Total project original estimated cost	Expendi- ture to date from previous year	Profes- sional Fees Budget	Construc- tion/Main- tenance Budget	Total available	MTEF Forward estimates		
				Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start Note 1	Date: Finish Note 2					MTEF 2010/11			MTEF 2011/12	MTEF 2012/13	
												R'000	R'000		R'000	R'000	R'000
Sub-total rehabilitation, renovations and refurbishment										2 858 733	304 297	94 968	309 522	404 490	558 355	654 929	
IGP																	
	C817 Malmesbury - Darling	West Coast	Swartland	Surfaced Roads	30.11	10/12/2011	04/06/2012	3: Roads infrastructure								35 000	
	C708.9 Rehab N2 from km 0 - 29	Cape Town	Cape Town	Surfaced Roads	2.88	16/12/2010	20/02/2012	3: Roads infrastructure				3 600	14 748	18 348	29 119		
	C634 Nuwekloof - Wolsley	Cape Winelands	Witzenberg	Surfaced Roads	19.8	13/01/2011	28/11/2012	3: Roads infrastructure							100 000	20 000	
	C747.2 Worcester - Bainskloof	Cape Winelands	Breede Valley	Surfaced Roads	24.59	12/08/2010	11/03/2013	3: Roads infrastructure							97 000	23 000	
	C816 Plettenberg Bay	Eden	Bitou	Surfaced Roads	14	31/03/2012	01/08/2012	3: Roads infrastructure		41 271						16 000	
	C818 Ashton - Montagu	Cape Winelands	Breede River/Winelands	Surfaced Roads	7.23	12/01/2012	12/07/2013	3: Roads infrastructure		82 100						20 000	
	C820 Robertson - Bonnievale	Cape Winelands	Breede River/Winelands	Surfaced Roads	18	11/08/2012	02/01/2013	3: Roads infrastructure		53 000						17 000	
	C819 Windmeul	Cape Winelands	Drakenstein	Surfaced Roads	9.66	11/08/2012	13/06/2013	3: Roads infrastructure		48 500						15 000	
	C821 Porterville-Piketberg	West Coast	Bergrivier	Surfaced Roads	48.66	11/08/2012	19/02/2014	3: Roads infrastructure		79 200						30 000	
	C822 Grootbrakrivier	Eden	Mossel Bay	Surfaced Roads	16	20/09/2012	21/08/2013	3: Roads infrastructure		29 000						30 000	
	C823 TR1/1-Blanco-TR2/9	Eden	George	Surfaced Roads	7.67	11/08/2012	10/05/2013	3: Roads infrastructure		29 070						14 000	
Sub-total IGP										362 141		3 600	14 748	18 348	226 119	220 000	
Total rehabilitation, renovations and refurbishments										3 220 874	304 297	98 568	324 270	422 838	784 474	874 929	
4. Maintenance and repairs																	
1	Vote 10: Transport and Public Works	Various	Various	Surfaced Roads	6700	01/04/2010	31/03/2013	3: Roads infrastructure		1 297 301		20 200	401 270	421 470	430 275	445 556	
2	EPWP incentive Grant for the Infrastructure Sector projects - Note 3	Various	Various	Various		01/04/2010	31/03/2011		EPWP	8 432		8 432					
IGP																	
2	Maintenance - current	Various	Various	Surfaced Roads	6700	01/04/2010	31/03/2013	3: Roads infrastructure	EPWP	205 045			79 000	79 000	70 000	56 045	
Total maintenance and repairs										1 510 778		20 200	488 702	508 902	500 275	501 601	

Table B.6.2 Summary of details of expenditure for infrastructure by category - Programme 3 Roads infrastructure

No.	Project name	Region/ District	Municipality	Type of infrastructure		Project duration		Programme	EPWP budget for the current financial year	Total project original estimated cost	Expendi- ture to date from previous year	Profes- sional Fees Budget	Construc- tion/Main- tenance Budget	Total available	MTEF Forward estimates		
				Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start Note 1	Date: Finish Note 2					MTEF 2010/11			MTEF 2011/12	MTEF 2012/13	
												R'000	R'000		R'000	R'000	R'000
5. Infrastructure transfers - current																	
Own Funds																	
MAINTENANCE																	
	Transfer Payments (CUR)	Various	Various	Surfaced Roads	1	01/04/2010	31/03/2013	3: Roads infrastructure		7 500			2 500	2 500	2 500	2 500	
Sub-total Own Funds										7 500			2 500	2 500	2 500	2 500	
IGP																	
Sub-total IGP																	
Total infrastructure transfers - current										7 500			2 500	2 500	2 500	2 500	
6. Infrastructure transfers - capital																	
Own Funds																	
Construction																	
	Transfer Payments (CAP)	Various	Various	Surfaced Roads	1	01/04/2010	31/03/2013	3: Roads infrastructure		45 551			20 551	20 551	12 000	13 000	
MAINTENANCE																	
	Transfer Payments (CAP)	Various	Various	Surfaced Roads	1	01/04/2010	31/03/2013	3: Roads infrastructure		33 055			8 555	8 555	12 000	12 500	
DESIGN AND PLANNING																	
	Transfer Payments (CAP)	Various	Various	Surfaced Roads	1	01/04/2010	31/03/2013	3: Roads infrastructure		8 700			2 900	2 900	2 900	2 900	
Sub-total Own Funds										87 306			32 006	32 006	26 900	28 400	
IGP																	
Sub-total IGP																	
Total infrastructure transfers - capital										87 306			32 006	32 006	26 900	28 400	
Total infrastructure										7 110 037		923 811	291 090	1 331 634	1 622 724	1 663 671	1 732 330

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

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

**Table B.6.2 Summary of details of expenditure for infrastructure by category - Programme 3 Roads infrastructure**

No.	Project name	Region/ District	Municipality	Type of infrastructure		Project duration		Programme	EPWP budget for the current financial year	Total project original estimated cost	Expendi- ture to date from previous year	Profes- sional Fees Budget	Construc- tion/Main- tenance Budget	Total available	MTEF Forward estimates		
				Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start Note 1	Date: Finish Note 2					MTEF 2010/11			MTEF 2011/12	MTEF 2012/13	
												R'000	R'000		R'000	R'000	R'000

<sup>Note 3</sup> EPWP Incentive Grant for the Infrastructure Sector - To be utilised for the creation of work opportunities through EPWP projects. Approval for projects to be granted by Accounting Officer.

No.	Project name	Region/ District	Municipality	Type of infrastructure		Project duration		Programme	EPWP budget for the current financial year	Total project original estimated cost	Expendi- ture to date from previous year	Profes- sional Fees Budget	Construc- tion/Main- tenance Budget	Total available	MTEF Forward estimates		
				Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start Note 1	Date: Finish Note 2					MTEF 2010/11			MTEF 2011/12	MTEF 2012/13	
												R'000	R'000		R'000	R'000	R'000
1. New and replacement assets																	
Total new replacement assets																	
2. Upgrades and additions																	
Total upgrades and additions																	
3. Rehabilitation, renovations and refurbishments																	
Total rehabilitation, renovations and refurbishments																	
4. Maintenance and repairs																	
Total maintenance and repairs																	
5. Infrastructure transfers - current																	
Total infrastructure transfers - current																	
6. Infrastructure transfers - capital																	
1	George mobility strategy	Eden	George	Upgrade of facilities/ roads to provide public transport service.		01/04/2010	31/03/2011	4: Public Transport		6 000				6 000	6 000		
Total infrastructure transfers - capital																	
Total infrastructure transfers - capital																	



The Department develops and maintains appropriate infrastructure and related services for sustainable economic development which generates growth in jobs and facilitates empowerment and opportunity.

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