



DEPARTMENT of TRANSPORT & PUBLIC WORKS

Provincial Government of the Western Cape



Western Cape
Department of Transport and Public Works
Annual Performance Plan
2011/12

Department of Transport and Public Works

Annual Performance Plan

**for
2011/12**

Province of the Western Cape

March 2011

PR: 34/2011

ISBN number: 978 – 0 – 620 – 49867 - 8

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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 Annual Performance Plan 2011/12 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 strewende na 'n papierlose omgewing en verbeterde elektroniese inhoud bestuur te ondersteun, sal minimum harde kopieë van hierdie Jaarlikse Prestasie Plan 2011/12 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 zelizisebe zokusebenza kwimeko nesimo sokucutha ukusetyenziswa kwamaphepha nokuphuhliswa kolawulo ziqulatho zezixhobo zongxulumelwano ngombane, kuyakuzanywa ushicilelo oluncitshisiwe loluxwebhu.

FOREWORD

FW Nichol is quoted as saying “*When you get right down to the root of the meaning of the word “succeed”, you find it simply means to follow through*”. This second Annual Performance Plan, linked to the Department’s 5-Year Strategic Plan 2010 – 2014, is a follow-through of the actions started in 2010/11. The Department has many positive elements which will be harnessed to contribute towards its success.

I stand by the strategic direction set at the start of my tenure as the Minister responsible for the Transport and Public Works portfolios, but acknowledge that within the tactical and operational levels, programmes and projects have been adjusted to create improved alignment and ensure achievement of our objectives.

During 2010/11, the Department outlined its contribution within the provincial strategic context, relating to Provincial Strategic Objective 3: Increasing Access to Safe and Efficient Transport (PSO3). Within this, the goals of the department relating to transport as well as required contributions from other stakeholders and roleplayers, were captured. I am determined that we will succeed in achieving the outcomes over the medium-term. Special mention must be made of the Safely Home Programme – the Western Cape Provincial Government’s programme to focus on road safety and the halving of road crash fatalities by 2014 as one of the outcomes of PSO3. Interventions have been made which are realising gains and already showing a reduction in the number of road crash fatalities.

Substantial progress has been made in the CBD Regeneration programme – one which I am extremely passionate about. Achieving the outcomes envisaged will secure revenue streams for infrastructure construction and maintenance for the provincial government, while substantially improving the liveability and city environment for its citizens. Of course the challenge now lies in consolidating this programme, while planning for its expansion into other areas of the Western Cape.

In line with the national and provincial imperatives to create jobs, the Department will focus in both the transport infrastructure and works portfolios on creating over 15 000 work opportunities, delivering new building infrastructure and maintaining our roads and properties ultimately reducing maintenance backlogs.

Through the above two interventions, my Department will help to realize the provincial strategic objective of Increasing Opportunities for Growth and Jobs and support the national objectives in this regard.

When I consider the delivery of this Department, I am reminded of the excellent work undertaken by the committed staff and management team. I wish to thank each person in the Department, each worker who has made the delivery and achievement of our targets thus far possible.

RV CARLISLE

MINISTER OF TRANSPORT AND PUBLIC WORKS

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Department of Transport and Public Works under the guidance of Provincial Minister Robin Carlisle.
- Was prepared in line with the updated Strategic Plan of the Department of Transport and Public Works.
- Accurately reflects the performance targets which the Department of Transport and Public Works will endeavour to achieve given the resources made available in the budget for 2011/12.

Top Management Member		Signature
Jan du Plessis	Acting Assistant Executive Manager: Strategic Planning, Integration and Coordination	
Richard Petersen	Assistant Executive Manager: Expanded Public Works Programme	
Thiagaraj Pillay	Assistant Executive Manager: Provincial Property Management	
Thando Mguli	Acting Executive Manager: Provincial Public Works	
Lenn Fourie	Assistant Executive Manager: Provincial Roads Network Management	
Darryl Jacobs	Assistant Executive Manager: Public Transport	
Yasir Ahmed	Assistant Executive Manager: Transport Operations	
Hannes Mouton	Executive Manager: Provincial Roads and Transport Management	
Cedric Ismay	Chief Financial Officer	
Jacqueline Gooch	Executive Manager: Strategy, Planning and Co-ordination	
Johan Fourie	Accounting Officer	

Approved by:



ROBIN CARLISLE

Provincial Minister: Transport and Public Works

Date:

It is important to note that this Annual Performance Plan represents the second year of the five year Strategic Plan period and must thus be read in conjunction with the Department's five year Strategic Plan and medium term Estimates of Provincial Expenditure, Budget 2011.

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GLOSSARY

AGM	Annual General Meeting	NLTA	National Land Transport Act
APP	Annual Performance Plan	NMT	Non-motorised Transport
BEE	Black Economic Empowerment	NO	National Outcome
CBD	Central Business District	NRTA	National Road Traffic Act
CIDB	Construction Industry Development Board	PAIA	Promotion of Access to Information Act
CSC	Corporate Service Centre	PAJA	Promotion of Administrative Justice Act
DLTC	Driving Licence Testing Centre	PDI	Previously Disadvantaged Individual
DORA	Division of Revenue Act	PFMA	Public Finance Management Act
DPSA	Department of Public Service and Administration	PPP	Public Private Partnership
DTPW	Department of Transport and Public Works	PPPFA	Preferential Procurement Policy Framework Act
ECM	Enterprise Content Management	PRMG	Provincial Roads Maintenance Grant
EEA	Employment Equity Act	PRE	Provincial Regulatory Entity
eNATIS	National Transport Information System	PSO	Provincial Strategic Objective
EPWP	Expanded Public Works Programme	PT	Provincial Treasury
FIFA	Federation Internationale de Football Association	PTOG	Public Transport Operations Grant
FTE	Full Time Equivalent	RA	Registering Authority
GDP	Gross Domestic Product	RBM&E	Results Based Monitoring & Evaluation
GIAMA	Government Immovable Asset Management Act	RISFSA	Road Infrastructure Strategic Framework of South Africa
GMT	Government Motor Transport	RTMC	Road Traffic Management Corporation
HDI	Historically Disadvantaged Individuals	SIP	Strategic Infrastructure Plan
HDM	Highway Design Manual	SLA	Service Level Agreement
HOD	Head of Department	SMART	Specific Measurable Achievable Relevant Time-bound
HR	Human Resources	SMME	Small Micro Medium Enterprise
ICT	Information Communication Technology	SNP	Special Needs Passenger
IDP	Integrated Development Plan	SO	Strategic Objective
IGP	Infrastructure Grant to Provinces	SWOT	Strengths Weaknesses Opportunities Threats
IRPTN	Integrated Rapid Public Transport Network	TIA	Transport Impact Assessment
ITP	Integrated Transport Plan	UAMP	User Asset Management Plan
Km	Kilometre	VCI	Visual Condition Index
M&E	Monitoring and Evaluation	VTS	Vehicle Testing Station
MEC	Member of the Executive Council	WC	Western Cape
MTEF	Medium Term Expenditure Framework	WC2010	World Cup 2010
MTSF	Medium Term Strategic Framework	WOE	Women Owned Enterprise

PART A: STRATEGIC OVERVIEW

1 Vision, Mission and Values

During August 2010, the Provincial Cabinet began a process to review its vision, mission and values, based upon the results of a survey undertaken amongst management staff in the Provincial Government. This review process resulted in the Provincial Cabinet redeveloping its vision and mission.

1.1 Vision

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

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

1.2 Mission

In collaboration with the redefinition of the vision, a revised mission statement was developed for the Provincial Government:

"To protect and promote rights and expand opportunities".

However, the Department has not altered its mission statement which remains 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."

1.3 Values

Furthermore, the core values applicable to the Provincial Government of the Western Cape were revised and reflect as follows:

"Competence, Accountability, Integrity and Responsiveness"

These values are all underpinned by the concept of team work and will apply to the Department as well as to all provincial employees. A detailed explanation of what each core value encapsulates is outlined below:

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

1.4 Enabling environment

The Department is required to ensure that an enabling environment is created to assist in achieving its mission. In support thereof, seven areas of focus must be considered. These are:

- Strategic Partnerships
- Management structure
- Skills
- Systems
- Information dissemination
- Legislative Changes
- Resources

Given that this APP is for the second year of the Department's 5-year Strategic Plan the progress registered against these enabling factors is discussed in the various sections which follow.

2 Updated situational analysis

Economic factors

From an economic perspective, the ripples of the world-wide recession continue to be felt, with lower tax revenues being collected compared to previous years.

Estimates for 2009 indicate that the Western Cape economy contracted by around 1.2 percent, somewhat less pronounced than for the South African GDP. Forecasts for the Western Cape expect that real GDP growth will average 2.8 percent in 2010, increasing to 3.2 percent growth in 2011 and accelerating to an average above 4 percent between 2012 and 2015. Western Cape growth is again likely to outperform the pace of growth at national level. Much will depend on government's efforts to encourage and facilitate the growth of selected sectors apart from promoting the overall development of the Province.

The Provinces' rolling 3-year budget will continue to be compiled within the constraints of minimal fiscal space and the focus will therefore remain on "doing more with what we already have" and in all probability "doing more with less".

Within this context, the construction industry pricing has decreased substantially post the FIFA 2010 World Cup. Tender prices are lower than estimated, resulting in an increase in the number of projects being undertaken with the same level of financial resources. From a risk perspective, the possibility of industry undercutting itself and therefore under-pricing just to win a tender, may leave the Department exposed to contractor failure on projects.

Political factors

Local government elections will be taking place during the 2011/12 financial year. This may have an impact on the Department as its delivery has a strong spatial context. Therefore partnerships with local government are imperative for the successful implementation of projects.

Strategic partnerships

The complexity of the Department requires mature management of relations with strategic partners and stakeholders, without which the achievement of the Department's strategic objectives would not be possible. These strategic partners and stakeholders span over a wide range of sometimes competing interests including, but not limited to: construction and building industry, contractors and engineering professionals, the property industry, road users, public transport providers, municipalities, parastatals, and provincial and national government departments.

2.1 Performance delivery environment

For 2011/12 the environment within which the Department is required to operate has not changed significantly from that at the onset of the 5-year strategic planning period of 2010 – 2014.

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

Description of demand for service	Key Programme performance indicator reference
Accident statistics used to identify accident hotspots requiring focus from the safely home programme.	5.3.1.1; 5.3.1.2
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).	3.1.1.13 - 3.1.1.14
Information on condition of buildings as per building audits.	2.3.1.7 - 2.3.1.9
Budget allocated for annual building maintenance	2.4.1.6 – 2.4.1.12
Oversight of public transport so as to improve modal split in favour of public transport	4.3.1.3; 4.3.1.7
Improved turnaround time for driver licence testing.	5.1.1.10

In January 2010 National Cabinet adopted 12 National Outcomes (NO) within which to frame public service delivery priorities and targets. Cabinet Ministers have signed performance agreements linked to these outcomes and outputs with the President. More detailed delivery agreements have since been developed to extend targets and responsibilities to national and provincial departments, agencies and municipalities. The department is required to contribute directly towards Outcome 6: An efficient, competitive and responsive economic infrastructure network through the maintenance of provincial roads.

Other factors which have influenced this APP include the crystallising of the Provincial Strategic Objective (PSO) development process, culminating in detailed implementation programmes against which departments are required to deliver.

Mindful of the fact that the auditing of predetermined objectives, which has been phased in over a number of years, has reached a stage of maturity, there will be an increased effort to ensure that predetermined objective information provided is useful and reliable in all material aspects.

2.2 Organisational environment

The Human Resources and Enterprise Risk Management functions were shifted to the Corporate Service Centre of the Department of the Premier during 2010. A new Operational Support component was created to manage the Department's responsibilities in terms of the Corporate Service Centre Service Level Agreement. This necessitated a shift in the macro- and micro structure arrangements of the Department.

The Department's macro-organisational structure to deliver on its constitutional and legislative mandate is under review. It must be noted however, that until the finalisation and implementation of the Department's microstructures, it will continue to outsource where necessary and appropriate, specific work for which it does not or

will not have the requisite internal capacity or expertise. Also in the case where it makes good business sense to appoint a service provider to do a specific task, the Department will continue to do so.

Personnel Structure

An interim Departmental Management Structure was implemented from 15 November 2010 to ensure continued execution of the Department's functions and is depicted in Figure 1.

The Head of Department post was advertised and filled as of 1 November 2010. In addition, the following personnel/reporting changes on senior management level have been effected, taking account of the impact of the new Budget Programme Structure and the Modernisation programme.

PERSONNEL/POST / UNIT	ADJUSTMENT	REASON
Branch: Strategy Planning and Coordination		
Component: Monitoring and Evaluation (L13)	Reporting line changed to Assistant Executive Manager: Strategic Planning, Integration and Co-ordination	Component included in Chief Directorate Strategic Planning, Integration and Coordination
Component: Knowledge Management (L13)	Reporting line changed to Assistant Executive Manager: Strategic Planning, Integration and Co-ordination	Corporate services abolished during modernisation programme.
Component: Operational Support (L13)	New component reporting to Executive Manager: Strategy Planning and Coordination	Corporate services abolished during modernisation programme.
Branch: Provincial Roads and Transport Management		
Executive Manager: Corporate Services (L14)	Assistant Executive Manager: Transport Operations	Matched and placed due to modernisation
Executive Manager: Client and Regional Services (L14)	Assistant Executive Manager: Transport Regulation	Changed due to new Management structure
Regional Managers (L13)	Reporting line changed to Assistant Executive Manager: Transport Infrastructure	Change in macrostructure reorganisation
Government Motor Transport (L13)	Reporting line changed to Assistant Executive Manager: Transport Regulation	Change in macrostructure reorganisation
Branch: Corporate Services		
Human Capital Development	Component abolished	Corporatisation of functions
Human Capital Management	Component abolished	Corporatisation of functions
Human Capital Relations	Component abolished	Corporatisation of functions

A new 5-year Human Resources (HR) Management Plan was approved during 2010, in order to give effect to the human resources required for the implementation of the Strategic Plan 2010-2014.

MINISTER OF TRANSPORT AND PUBLIC WORKS
Robin Carlisle

HEAD OF DEPARTMENT
Johan Fourie (L16)

STRATEGY, PLANNING AND CO-ORDINATION
Jacqui Gooch (L15)

Strategic Planning, Integration and Co-ordination
Jan du Plessis (actg) (L14)

Strategic and Integrated Planning
Deidre Ribbonaar (actg) (L13)

Strategic Co-ordination
Kenny Booysen (L13)

Monitoring and Evaluation
Ramesh Maharaj (actg) (L13)

Knowledge Management
Reggie Parker (L13)

Expanded Public Works Programme (EPWP)
Richard Petersen (L14)

EPWP Co-ordination
Cybil Muller (L13)

Construction Industry Innovation and Empowerment
Herman Gribble (L13)

Communication
Simon Manelli (L13)

Operational Support
Vacant (L13)

PROVINCIAL ROADS AND TRANSPORT MANAGEMENT
Hannes Mouton (L15)

Transport Infrastructure
Lenn Fourie (L14)

Road Planning
Carl October (L13)

Road Design
Wally Silbernagl (actg) (L13)

Contracts and Co-ordination
Anton Nell (L13)

Road Maintenance (regions): West Coast – Rhowheln Rhooide (L13);
Cape Winelands – Martin Matutu (L13); Eden – Godfrey Matjila (L13)

Transport Operations
Darryl Jacobs (L14)

Empowerment and Institutional Management
Fezile Mbambo (L13)

Safety and Compliance
Nomagisa Tsipa-Sipoyo (L13)

Transport Licensing
Maliviwe Lumka (L13)

Operator Contracts and Management
Vacant (L13)

Systems (IFM and ITS)
Vacant (L13)

Operations Co-ordination
Vacant (L13)

Transport Regulation
Yasir Ahmed (L14)

Traffic Law Administration
Michael Gallant (L13)

Government Motor Transport
Johan Koegelenberg (L13)

Provincial Vehicle Traffic Management
Vacant (L13)

PROVINCIAL PUBLIC WORKS
Thando Mguli (actg) (L15)

Provincial Property Management
Joey Pillay (L14)

Operational Management
Shane Hindley (L13)

Property Development
Dean Maytham (L13)

Property Planning
Pakama Mlandu (L13)

Asset Finance
Francois Joubert (L13)

Provincial Facilities Management
Thando Mguli (L14)

Education Facilities
Lian Thiel (L13)

Health Facilities
Winton Gibbs (actg) (L13)

General Provincial Buildings
David Aitchison (actg) (L13)

FINANCIAL MANAGEMENT
Cedric Ismay (L14)

Financial Accounting
Johan Fabricius (actg) (L13)

Management Accounting
Michelle Nicholas (L13)

Supply Chain Management
Chantal Mentoor (L13)

Figure 1: Macro-Management Structure

Skills

As outlined in the HR Strategic Plan, comprehensive professional development strategies will receive ongoing attention. In this regard strategic partnerships with the Higher Education Institutions are critical in order to address the skills needs of the Department.

Systems

The Enterprise Content Management (ECM) System will continue to be aggressively rolled out throughout the Department. In order to consolidate the advances already made, policies and standard operating procedures, as well as aspects of ensuring adequate internal controls in the ECM environment, are being developed.

Information dissemination

Dissemination of accurate and reliable information on time to the public, strategic partners and stakeholders is critical for ensuring that the Department meets its strategic objectives. Interactions with stakeholders have been strengthened through the formation of intergovernmental forums, sector engagements and the implementation of the Provincial Transversal Management System.

3 Revisions to legislative and other mandates

There have been no significant changes to the Department's legislative and other mandates from those captured in the Strategic Plan.

It should be noted, however, that the assistance provided by the Department to a district or local municipality in relation to the implementation of municipal public transport services in terms of the National Land Transport Act, 2009 (NLTA) and Local Government Municipal Systems Act, 2000 (Section 78 assessment) is to be clarified in the 2011/12 financial year.

Further, it is envisaged that the City of Cape Town will table proposals to incrementally take over the public transport regulatory and contracting authority functions.

3.1 Legislative Mandate

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

Function	Legislation
Transport	National Land Transport Act, 2009 (Act 5 of 2009) (NLTA)
	National Road Traffic Act, 1996 (Act 93 of 1996) (NRTA)
	Road Traffic Act, 1989 (Act 29 of 1989)
	Western Cape Road Traffic Act, 1998 (Act 12 of 1998)
	Road Safety Act, 1972 (Act 9 of 1972)
	Road Transportation Act, 1977 (Act 74 of 1977)
	Advertising Along Roads and Ribbon Development Act, 1940 (Act 21 of 1940)
	Cape Roads Ordinance, 1976 (Ord. 19 of 1976)
	Western Cape Toll Road Act, 1999 (Act 11 of 1999)

Function	Legislation
Public Works	Government Immovable Asset Management Act, 2007 (Act 19 of 2007) (GIAMA)
	National Building Regulations and Building Standards Act, 1977 (Act 103 of 1977)
	Western Cape Land Administration Act, 1998 (Act 6 of 1998)
Transversal	Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)
	Constitution of the Western Cape, 1998 (Act 1 of 1998)
	Skills Development Act, 1998 (Act 97 of 1998)
	Occupational Health and Safety Act, 1993 (Act 85 of 1993)
	Construction Industry Development Board Act, 2000 (Act 38 of 2000)
	Public Service Act, 1994 (PSA)
	Employment Equity Act, 1998 (Act 55 of 1998) (EEA)
	Division of Revenue Act (DORA)
	Public Finance Management Act, 1999 (Act 1 of 1999) (PFMA)
	Preferential Procurement Policy Framework Act, 2000 (Act 5 of 2000) (PPPFA)
	Promotion of Administrative Justice Act, 2000 (Act 3 of 2000) (PAJA)
	Promotion of Access to Information Act, 2000 (Act 2 of 2000) (PAIA)

The Department intends to develop/amend the following legislation:

- Provincial Transport Law taking account of transport planning, management and regulatory aspects in the public transport environment
- Advertising Along Roads and Ribbon Development Act, 1940 (Act 21 of 1940)
- Cape Roads Ordinance, 1976 (Ord. 19 of 1976) as part of the Western Cape Transport Infrastructure Bill submitted for legal approval.

3.2 Policy Mandates

In the main the following national and provincial policies guide the Department when discharging its responsibilities:

Function	Policies
Transport	National White Paper on Transport, 1996
	Provincial White Paper on Transport, 1997
	National Public Transport Strategy, 2007
	National Rural Transport Strategy, 2007
	National Freight Logistics Strategy, 2005
	Road Infrastructure Strategic Framework for South Africa (RISFSA)
	Western Cape Policy Statement with respect to Transport for Special Needs Passengers (SNP), 2009
Public Works and Property Management	Western Cape Provincial Government White Paper on the Management of Provincial Property, 2004
	Western Cape Parking Policy
Expanded Public Works Programme	Guidelines on the implementation of the National Youth Service
	Guidelines on the implementation of the Expanded Public Works Programme (EPWP)
Transversal	Provincial White Paper iKapa Growth and Development Strategy, 2008
	Western Cape Provincial Government Strategic Objectives
	White Paper on Human Resource Management, 1997
	Western Cape Provincial Government Transversal Management System

The Department intends to develop and/or amend policies in the following areas:

- Provisioning of services within the road reserve
- Road access guidelines
- Road infrastructure technical standards

4 Strategic Planning Context

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

4.1 National Context

Government shifted its approach in order to focus on the massive developmental challenges in the country. The focal point henceforth will be on sectors, the achievement of their outcomes and consequent intergovernmental implications as opposed to the previous focus on individual departments' activities.

It is the intention that this outcome orientated government is able to now better coordinate and align different plans, activities and budgets across spheres of government and departments to ensure improved service delivery. National government developed twelve National Outcomes, detailed in the Presidency's 2010 Measurable Performance and Accountable Delivery document. These are:

NO1	Improve the quality of basic education
NO2	Create decent employment through inclusive economic growth
NO3	Develop a skilled and capable workforce
NO4	Improve health care and life expectancy among all South Africans
NO5	Build a safer country
NO6	Support an efficient, competitive and responsive economic infrastructure network
NO7	Develop vibrant, equitable and sustainable rural communities that contribute to adequate food supply
NO8	Protect our environment and natural resources
NO9	Create sustainable human settlements and improved quality of household life
NO10	Build a responsive, accountable, effective and efficient local government system
NO11	Create a better South Africa, a better Africa and a better world
NO12	Generate an efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship

4.2 Provincial Context

Similarly, the Provincial Strategic context influenced the Department's strategic orientation. A comprehensive reflection of the strategic planning process of the Provincial Government of the Western Cape is outlined in the Department's Strategic Plan 2010 - 2014. During 2010/11, the Provincial Cabinet refined its strategic direction and approved a Provincial Transversal Management System which captured

updated Provincial Strategic Objectives. A total of twelve now constitutes the draft Provincial Strategic Plan. These are:

PSO1	Increasing Opportunities for Growth and Jobs
PSO2	Improving Education Outcomes
PSO3	Increasing Access to Safe and Efficient Transport
PSO4	Increasing Wellness
PSO5	Increasing Safety
PSO6	Developing Integrated and Sustainable Human Settlements
PSO7	Mainstreaming Sustainability and Optimising Resource-use Efficiency
PSO8	Increasing Social Cohesion
PSO9	Reducing and Alleviating Poverty
PSO10	Integrating Service Delivery for Maximum Impact
PSO11	Creating Opportunities for Growth and Development in Rural Areas
PSO12	Building the Best-run Provincial Government in the World

Strategic Cases have been developed for each PSO and approved by Provincial Cabinet which set the focus areas for intervention by the Provincial Government. The Department has been mandated as the custodian department to drive the achievement of the requisite outcomes from a transversal and inter-governmental perspective for PSO 3.

Strategic Directives (Institutional Frameworks for Delivery) have been approved by Cabinet for PSO 3 and PSO 7, while work is underway by other custodian departments to develop strategic directives for the remaining PSOs.

While the detailed implementation programmes and plans have not been drafted for the various PSOs, the strategic objectives at a high level have begun to influence the prioritisation of resource allocations within the government.

A broad exposition of how this department's Programmes contribute to the Provincial Strategic Objectives and the aforementioned National Outcomes is outlined below:

BUDGET PROGRAMME	DEPARTMENTAL RESPONSE	RELEVANT NATIONAL OUTCOME
PSO 1 – INCREASING OPPORTUNITIES FOR GROWTH AND JOBS		NO2; NO3; NO6
1	<ul style="list-style-type: none"> Masakh'iSizwe Bursary Programme Supply chain re-engineering 	
2	<ul style="list-style-type: none"> Leveraging provincial assets to maximise private sector development opportunities, including CBD regeneration flagship project As an implementing department, deliver infrastructure– general buildings, health and education Indirectly through access to services: property management Contractor development programmes by providing work opportunities Stimulate economic activity, empowerment, job creation and retention in the construction industry through its construction related projects 	
3	<ul style="list-style-type: none"> Roads construction and maintenance Contractor development programme Engineers in training programme 	
4	<ul style="list-style-type: none"> Improving public transport systems thereby reducing the cost of doing business Economic Development through entrepreneurial development in industry – bringing public transport operators into mainstream economy 	

BUDGET PROGRAMME	DEPARTMENTAL RESPONSE	RELEVANT NATIONAL OUTCOME
5	<ul style="list-style-type: none"> Regulatory environment – licensing of vehicles; public transport operating license 	
6	<ul style="list-style-type: none"> Co-ordination of opportunities through infrastructure delivery and other EPWP projects in different sectors Contractor development programme National Youth Service (NYS): skills development 	
PSO 2 – IMPROVING EDUCATION OUTCOMES		
1	<ul style="list-style-type: none"> Masakh'iSizwe Bursary Programme 	NO1
2	<ul style="list-style-type: none"> Infrastructure delivery (infrastructure delivery for offices, acquisition of property, construction of education facilities and maintenance thereof) 	
3	<ul style="list-style-type: none"> Non-Motorised Transport infrastructure 	
4	<ul style="list-style-type: none"> Non-Motorised Transport (NMT) – Shova Kalula bicycle programme to disadvantaged learners 	
5	<ul style="list-style-type: none"> Safely home education programmes 	
6	n/a	
PSO 3 – INCREASING ACCESS TO SAFE AND EFFICIENT TRANSPORT		NO2; NO5; NO6
1	<ul style="list-style-type: none"> Custodian leading provincial transversal management of PSO 3, inclusive of Provincial Land Transport Framework and overall assessment of municipal Integrated Transport Plans 	
2	<ul style="list-style-type: none"> Ensuring all facilities constructed are accessible to all modes, especially public transport modes 	
3	<ul style="list-style-type: none"> Providing relevant infrastructure support and planning to reduce maintenance backlogs Align provincial network in terms of RISFSA Provide public transport infrastructure 	
4	<ul style="list-style-type: none"> Provide public transport services and operations Provide NMT services and programmes Provide Road safety programmes Provide operator empowerment programmes 	
5	<ul style="list-style-type: none"> Provide road safety information and services 	
6	n/a	
PSO 4 – INCREASING WELLNESS		NO4
1	<ul style="list-style-type: none"> Staff, road workers and others are included in tuberculosis and other diseases information drives and regular voluntary testing 	
2	<ul style="list-style-type: none"> Infrastructure delivery as implementing department and property management as custodian Contributing to wellness through the construction of health facilities Undertake construction of all facilities by utilising non-hazardous and non-toxic material for construction and maintenance activities, inculcating energy efficient material Designs that are compliant with the Green principles which will directly contribute to wellness 	
3	<ul style="list-style-type: none"> Access to health facilities is provided in terms of provincial road network Mobile clinics impact on roads Accident data system and relevant information is maintained and provided 	
4	<ul style="list-style-type: none"> Public transport system provide access to health facilities Proactive fatigue management campaigns Promotion of NMT programmes encourages healthy living 	
5	<ul style="list-style-type: none"> Government Motor Transport(GMT) provides adapted vehicles for utilisation as ambulances Licensing and regulatory regimes reduces accidents and health risks Permits for events and transportation of abnormal loads and hazardous materials reduces health and accident risks 	

BUDGET PROGRAMME	DEPARTMENTAL RESPONSE	RELEVANT NATIONAL OUTCOME
	<ul style="list-style-type: none"> PrDP licensing reduces opportunities for substance abuse 	
6	<ul style="list-style-type: none"> Co-ordination and response specific EPWP projects and infrastructure delivery 	
PSO 5 – INCREASING SAFETY		NO5
1	<ul style="list-style-type: none"> Protection of assets 	
2	<ul style="list-style-type: none"> Access control provision, implement infrastructure / building related security measures at ministerial residences Design and construction of facilities as implementing department in a manner that contributes to safety 	
3	<ul style="list-style-type: none"> Management of weighbridges 	
4	<ul style="list-style-type: none"> Regulatory framework for public and transport services Infrastructure design in a way that increases visibility to reduce opportunities for crime Provision of impound facilities Transformation of the public transport system inclusive of increased security Registration of public transport operators and vehicles Roll-out of programmes for dispute resolution in public transport Safely home programme 	
5	<ul style="list-style-type: none"> Regulatory framework Compliance monitoring – fraudulent motor vehicle licences 	
6	n/a	
PSO 6 – DEVELOPING INTEGRATED AND SUSTAINABLE HUMAN SETTLEMENTS		NO9
1	<ul style="list-style-type: none"> Integrated planning: Provincial Land Transport Framework, and Integrated Transport Plans that take account of human settlements Inputs to the Built Environment Support Programme managed by Environmental Affairs and Development Planning; and Human Settlements Conceptual planning for mobility strategies which consider human settlement and spatial issues 	
2	<ul style="list-style-type: none"> Contribute through the provision of social infrastructure such as schools, hospitals and clinics, and through the Inner-City Regeneration initiative 	
3	<ul style="list-style-type: none"> Transport Infrastructure input to municipal Integrated Transport Plan (ITP), assessment of access applications and Transport Impact Assessments (TIA) for developments 	
4	<ul style="list-style-type: none"> Transport Operation input to municipal Integrated Transport Plan and assessments of Transport Impact Assessments (TIA's) 	
5	n/a	
6	<ul style="list-style-type: none"> Co-ordination and support for the EPWP 	
PSO 7 – MAINSTREAMING SUSTAINABILITY AND OPTIMISING RESOURCE-USE EFFICIENCY		NO8
1	<ul style="list-style-type: none"> Programmes related to recycling of paper and plastics, to be implemented Aggressive implementation of Information and Communication Technology (ICT) - Livelihoods ECM Integrated planning approach 	
2	<ul style="list-style-type: none"> Contributing to the Face of the Province initiative Energy saving through retrofitting of refurbished buildings with Green technology Designing of all new buildings to be compliant with the Green principle with an objective of achieving of level 4 rating 	
3	<ul style="list-style-type: none"> Efficient management of the yellow fleet emissions Exploring opportunities for reduction in materials containing paints and tar, where feasible Biodiversity: road reserve maintenance processes 	
4	<ul style="list-style-type: none"> Public transport energy efficient vehicles Aggressive modal shift of private to public transport 	

BUDGET PROGRAMME	DEPARTMENTAL RESPONSE	RELEVANT NATIONAL OUTCOME
5	<ul style="list-style-type: none"> • GMT fleet conversion and maintenance – emissions of current vehicles • Testing of vehicles aimed at reducing emissions 	
6	<ul style="list-style-type: none"> • Programme co-ordination – working for water, catchment management 	
PSO 8 – INCREASING SOCIAL COHESION		NO11
1	<ul style="list-style-type: none"> • Consideration of social cohesion issues in integrated planning process • Human rights aspects to be considered in Human Rights Strategy and implementation thereof 	
2	<ul style="list-style-type: none"> • Design and construction of provincial infrastructure as implementing department to improve opportunities for social interaction 	
3	<ul style="list-style-type: none"> • Consideration of social cohesion issues when planning and designing road infrastructure 	
4	<ul style="list-style-type: none"> • Management of public transport service to increase ability of community to access social opportunities 	
5	n/a	
6	<ul style="list-style-type: none"> • Support and co-ordination of EPWP in the Province which includes the non-state sector 	
PSO 9 – REDUCING AND ALLEVIATING POVERTY		NO2; NO7
1	<ul style="list-style-type: none"> • Masakh'iSizwe Skills Development Programme 	
2	<ul style="list-style-type: none"> • Creating direct jobs through engagement in the construction industry • Creating indirect jobs through the construction industry and projects managed • contributing to economic empowerment of the Historically Disadvantaged Individuals (HDI) through enabling entry to the mainstream construction industry, such as for HDI, Women and Youth • Contractor development programme through provision of work opportunities to the construction industry 	
3	<ul style="list-style-type: none"> • Roads construction and maintenance • Economic development through entrepreneur development in industry • Contractor development programme • Engineers in training programme • Adjusting/simplifying contract documentation to simplify tender process 	
4	<ul style="list-style-type: none"> • Public transport infrastructure development • Economic development through entrepreneurial development in industry – bring public transport operators into mainstream economy • Regulatory environment - licensing 	
5	<ul style="list-style-type: none"> • Regulatory environment – licensing • Service Delivery Improvement Plan 	
6	<ul style="list-style-type: none"> • Co-ordination of opportunities through infrastructure delivery • Economic development through entrepreneurial development in industry • Contractor development programme • National Youth Service (NYS): skills development 	
PSO 10 – INTEGRATING SERVICE DELIVERY FOR MAXIMUM IMPACT		NO10; NO12
1	<ul style="list-style-type: none"> • Engage on municipal development priorities through the Integrated Development Plan (IDP) Indaba processes • Masakh'iSizwe bursary scheme to increase municipal capacity • Municipal capacity building interventions through Local Government Municipal Systems Act, Section 78 assessments 	
2	<ul style="list-style-type: none"> • Structured engagement through intergovernmental forums such as with the Education sector, Health sector, National Infrastructure Cluster, and the Construction Industry Board 	

BUDGET PROGRAMME	DEPARTMENTAL RESPONSE	RELEVANT NATIONAL OUTCOME
3	<ul style="list-style-type: none"> Regional offices for decentralised service delivery Structured engagement through intergovernmental forums 	
4	<ul style="list-style-type: none"> Structured engagement through intergovernmental forums 	
5	<ul style="list-style-type: none"> Structured engagement through intergovernmental forums 	
6	<ul style="list-style-type: none"> Structured engagement through intergovernmental forums 	
PSO 11 – CREATING OPPORTUNITIES FOR GROWTH AND DEVELOPMENT IN RURAL AREAS		
1	<ul style="list-style-type: none"> Structured engagement through intergovernmental forums Masakh'iSizwe bursary scheme Ensuring municipal Integrated Transport Plans provide for rural transport needs 	NO7
2	<ul style="list-style-type: none"> Design, construction and maintenance of provincial infrastructure as implementing department in rural areas 	
3	<ul style="list-style-type: none"> Infrastructure upgrading and maintenance 	
4	<ul style="list-style-type: none"> Implementation of Integrated Transport Plans Roll-out of Shova Kulula bicycle programme 	
5	<ul style="list-style-type: none"> n/a 	
6	<ul style="list-style-type: none"> EPWP coordination 	
PSO 12 – BUILDING THE BEST-RUN PROVINCIAL GOVERNMENT IN THE WORLD		
1	<ul style="list-style-type: none"> Developing systems to ensure accountability Ensuring open communication to staff Developing professional skills through Masakh'iSizwe programme 	NO12
2	<ul style="list-style-type: none"> Deliver world-class, fit-for-purpose, Provincial government social infrastructure that supports efficiency, effectiveness and accessibility and that will serve as a catalyst for further development in the areas where it is built and restore the dignity of the beneficiary communities 	
3	<ul style="list-style-type: none"> Deliver safe and accessible transport infrastructure 	
4	<ul style="list-style-type: none"> Ensure safe and reliable public transport 	
5	<ul style="list-style-type: none"> Provide a regulatory framework and ensure compliance 	
6	<ul style="list-style-type: none"> Acknowledging and rewarding excellence in construction 	

4.3 Departmental Strategic Planning Process

Continuing from the position of 2010/11, the strategic planning process was started with a Ministerial Top Management strategic planning session on 28 June 2010, attended by the Minister, acting HOD, Executive and Assistant Executive Managers. The purpose of the session was to:

- determine, based upon the first quarter performance of 2010/11, whether the strategic direction and objectives could be considered to be appropriate;
- receive a perspective from the Minister on the outlook for 2011/12 and the areas for focus;
- receive a perspective from the acting HOD for the year ahead;
- consider the impact of modernisation, the new budget guidelines, and the implementation of the National Land Transport Act, 2009 (Act 5 of 2009) on the Department for 2011/12;
- undertake a SWOT analysis to be further refined in Branch strategic sessions; and
- undertake a strategic risk assessment at an enterprise level.

As an introduction to the session, a summary of the status of the PSO development was given, along with a high level assessment of the approved PSO strategic cases as they relate to the Department.

Flowing from the above, it was agreed that the Department was on the correct path strategically, that there have been improvements experienced in many areas, but focus areas still remain.

The Executive Authority indicated that, with reference to the values of the department, the following is particularly important:

Hard work	Department to embrace an ethic of working even harder and smarter to achieve the stretch-targets that have been set, thereby becoming the A-Team in the Provincial Government.
Achievements	All staff need to have an appreciation of the extent of the functions of the Department and take ownership and responsibility for the impact of those services on the public and increase delivery thereof.
Policy and Projects	Policies need to be developed and documented in areas where repetitive decisions are made, as well as for cases where possibilities exist for undue influences to be exerted on the Department. All projects must be executed in accordance with a pre-agreed plan to ensure targets are achieved and accountability is maintained.
Waste and inefficiencies	Clarity of understanding of work, processes and responses would eliminate possible wasteful behaviour and result in improved efficiency, effectiveness and responsiveness.

To further support the development of the Annual Performance Plan (APP) for 2011/12, two issues regarding obtaining an understanding of the economic environment (post the 2010 World Cup) for the construction industry, as well as Environmental Impact Assessment (EIA) approval processes were followed up in a Senior Management Forum meeting at the end of July 2010.

Subsequent to the Annual Report 2009/10 the Executive Authority and the Top Management re-affirmed that the strategic path being followed is the correct one. Excellent progress was being made in specific areas such as the regeneration and the Safely Home Programmes, while a more direct approach was required with respect to public transport.

Strategic Coordination and Monitoring and Evaluation Directorates held further strategic engagements during the period 2-8 November 2010 with the individual Programmes of the Department in order to update and complete this Annual Performance Plan in view of the National and Provincial strategic context and new Budget Programme structure.

4.4 Departmental Strategic Goals

The departmental strategic planning process re-affirmed the four strategic goals as contained in the Strategic Plan for the fiscal years 2010 - 2014. These are:

Strategic Outcome Orientated Goal 1	Promote good governance and an effective and efficient department. To continually provide policy and strategic leadership, as well as support services to enable the Department to deliver on government priorities and objectives
Strategic Outcome	Lead the implementation and facilitation of EPWP in the Western Cape. To lead and facilitate the internalisation of EPWP across all departments and

Orientated Goal 2	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.
Strategic Outcome Orientated Goal 3	Lead the development and implementation of Integrated Transport systems in the Western Cape. 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.
Strategic Outcome Orientated Goal 4	Lead the development and implementation of Provincial Infrastructure and Property Management in the Western Cape. 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.

4.5 Strategic Objectives

The strategic objectives were aligned with the new Budget Programme structure. The revised strategic objectives of the department are depicted per Programme in Annexure A.

4.6 Performance Indicators

Performance indicators were reviewed in order to capture the nationally prescribed sector specific indicators, align with Provincial Strategic Objectives, Departmental goals, and legislative amendments. A table summarising the reasons for amendments and the number of performance indicators is outlined below:

Table 1: Affected Programme Performance Indicators

Programme	Reason	Number of strategic objectives		Number of Programme performance indicators	
		2010/11	2011/12	2010/11	2011/12
1: Administration	With the advent of Modernisation, and the consequent transfer of functions to the Corporate Services Centre.	9	3	21	7
2: Public Works	Aligned in terms of the new budget programme structure and National Treasury prescripts.	6	6	44	35
3: Transport Infrastructure	Aligned in terms of the new budget programme structure and National Treasury prescripts.	3	2	31	30
4: Transport Operations	Aligned in terms of the new budget programme structure and National Treasury prescripts, as well as the enactment of the National Land Transport Act, 2009 (Act 5 of 2009) which brought about legislative changes impacting on the responsibilities of the Department.	4	4	20	13
5: Transport Regulation	Aligned in terms of the new budget programme structure and National Treasury prescripts.	5	3	27	27

Programme	Reason	Number of strategic objectives		Number of Programme performance indicators	
		2010/11	2011/12	2010/11	2011/12
6: Community Based Programmes	Indicators were adjusted to bring further clarity in line with the national EPWP Phase 2 objectives.	8	2	21	13

5 Risk Profile

A strategic risk assessment was performed at an enterprise level on each of the strategic goals of the Department. The result is reflected in the table below:

Table 2: Risk Assessment of Departmental Strategic Goals

Strategic Outcome Orientated Goal 1	To continually provide policy and strategic leadership as well as support services to enable the department to deliver on government priorities and objectives.
Risk	Uncertainty as to roles and responsibilities and declining staff morale in respect of the modernisation programme
Mitigation	Stringent adherence to SLA signed between this department and the Department of the Premier Implement an effective change management programme

Strategic Outcome Orientated Goal 2	To lead and facilitate the internalisation of EPWP across all departments and stakeholders in the Western Cape and within this Department by creating 111,859 FTE work opportunities (204,770 100-day work opportunities) within the provincial sphere by 31 March 2014, thereby increasing employment and community empowerment.
Risk	Stated targets are not achieved
Mitigation	Implementation of the Cabinet approved EPWP Strategic Directive Increased advocacy and engagements with stakeholders

Strategic Outcome Orientated Goal 3	Lead and promote the development and implementation of an integrated transport system inter-governmentally and transversally within the Western Cape by 31 March 2014.
Risk	Resistance to integration of transport system
Mitigation	Development of effective strategic partnerships with stakeholders Drafting of viable business cases

Strategic Outcome Orientated Goal 4	To lead the development and implementation of provincial infrastructure and the management of property, inter-governmental and transversally within the Western Cape by meeting appropriate standards by 31 March 2014.
Risk	Lack of a co-ordinated Provincial Strategic Infrastructure Plan Lack of support to implement GIAMA as custodian
Mitigation	Implement a Cabinet approved Strategic Directive Engagements with Departments to highlight strategic importance of a Provincial Strategic Infrastructure Plan

6 Overview of 2011 Budget and MTEF estimates

6.1 Medium-Term Revenues

Summary of revenue

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

Table 6 shows a summation of these receipts as it pertains to the Department.

Table 3: Summary of Revenue

Receipts	2008/09 Actual R'000	2009/10 Actual R'000	2010/11 Voted R'000	Adjusted appropriation 2010/11 R'000	2011/12 MTEF R'000	2012/13 MTEF R'000	2013/14 MTEF R'000
Equitable share	750 637	978 004	1 350 879	1 347 386	1 612 252	1 685 844	1 776 367
Conditional grants	591 145	1 412 764	1 244 725	1 533 405	1 381 264	1 496 647	1 592 143
Departmental receipts	968 286	981 059	886 814	915 175	951 587	971 535	990 158
Financing	456 160	500 364	204 130	204 130	171 157		
Total receipts	2 766 228	3 872 191	3 686 548	4 000 096	4 116 260	4 154 026	4 358 668

Departmental revenue collection

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

Table 4: Departmental revenue collection

Departmental receipts	2008/09 Actual R'000	2009/10 Actual R'000	2010/11 Voted R'000	Adjusted appropriation 2010/11 R'000	2011/12 MTEF R'000	2012/13 MTEF R'000	2013/14 MTEF R'000
Tax revenue	865 162	894 986	848 072	848 072	912 885	931 143	949 766
Non-tax revenue							
Sale of goods and services other than capital assets	85 009	57 259	38 742	66 858	38 702	40 392	40 392
Transfers received							
Fines, penalties and forfeits							
Interest, dividends and rent on land	822	118					
Sales of capital assets	17 018	800		245			
Financial transactions in assets and liabilities	275	27 896					
Total departmental receipts	968 286	981 059	886 814	915 175	951 587	971 535	990 158

Tax revenue

Motor vehicle licence fees constitute 22 per cent of total receipts and as such is the largest own revenue source for the Department and the Province. Notwithstanding the aforementioned, in accordance with the Western Cape Medium Term Budget Policy Statement 2011 to 2014, motor vehicle licence fees will not be increased in 2011/12.

Non-tax revenue

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

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

Sale of capital assets: As per arrangement with the Provincial Treasury, proceeds from the sale of land and sub-soil assets are appropriated in the Annual Adjustments Estimates, or in the next year's annual budget.

Conditional grants

The objective of conditional grants is to, inter alia, promote national priorities. In relation to the delivery of infrastructure the purpose of the Provincial Roads Maintenance Grant to Provinces (PRMG) is to supplement provincial roads investments and support preventative maintenance on provincial road networks and ensure provinces implement and maintain road asset management systems.

National conditional grants comprise 34 per cent of total receipts as indicated in the table below.

Table 5: National Conditional Grant Allocations

Name of Grant	Programme to which Grant is Allocated	Allocation R'000s		
		2011/12	2012/2013	2013/2014
Provincial Roads Maintenance Grant	Roads Infrastructure	411 141	483 437	521 720
Devolution of Property Rate Funds Grant to Provinces	Public Works	291 281	322 730	351 963
Expanded Public Works Programme Incentive Grant	Community Based Programme	12 597	-	-
Public Transport Operations Grant	Public Transport	666 255	690 480	718 460

6.2 Expenditure estimates

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

Table 6: Department of Transport and Public Works

Programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
1. Administration ^a	121 765	169 931	175 937	200 175	172 411	160 360	142 767	(10.97)	140 976	138 669
2. Public Works Infrastructure ^b	462 675	770 606	750 990	772 177	933 775	933 775	1 031 144	10.43	1 061 797	1 144 451
3. Transport Infrastructure ^{c e}	1 380 107	1 468 053	2 009 172	1 652 480	1 841 240	1 774 240	1 856 605	4.64	1 845 297	1 945 297
4. Transport Operations ^d	111 739	72 706	652 904	747 726	731 368	731 368	770 625	5.37	790 316	812 287
5. Transport Regulation	238 943	237 940	252 142	242 312	257 498	257 498	265 626	3.16	266 452	268 475
6. Community Based Programmes	29 248	46 992	31 046	71 678	63 804	40 586	49 493	21.95	49 188	49 489
Total payments and estimates	2 344 477	2 766 228	3 872 191	3 686 548	4 000 096	3 897 827	4 116 260	5.60	4 154 026	4 358 668

^a MEC total remuneration package: R1 491 514 with effect from 1 April 2010.

^b National conditional grant: Devolution of Property Rate Funds: R291 281 000 (2011/12), R322 730 000 (2012/13), R351 963 000 (2013/14).

^c National conditional grant: Provincial Roads Maintenance: R411 141 000 (2011/12), R483 437 000 (2012/13), R521 720 000 (2013/14).

^d National conditional grant: Public Transport Operations: R666 255 000 (2011/12), R690 480 000 (2012/13), R718 460 000 (2013/14).

^e National conditional grant: Expanded Public Works Programme Incentive Grant to Provinces: R12 587 000 (2011/12)

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
Current payments	1 216 886	1 349 724	1 454 993	1 606 974	1 611 278	1 584 930	1 565 650	(1.22)	1 634 932	1 720 287
Compensation of employees	210 835	260 926	304 423	403 861	389 487	383 000	434 073	13.33	463 565	493 255
Goods and services	1 006 051	1 088 798	1 150 568	1 203 113	1 221 791	1 201 903	1 131 577	(5.85)	1 171 367	1 227 032
Interest and rent on land			2			27		(100.00)		
Transfers and subsidies to Provinces and municipalities	137 850	266 044	940 298	884 413	1 004 964	1 003 973	1 033 298	2.92	1 091 350	1 149 329
Departmental agencies and accounts		249		232 864	362 354	360 847	352 843	(2.22)	387 883	418 340
Public corporations and private enterprises	500		633 774	642 402	632 702	632 702	670 755	6.01	694 480	721 960
Non-profit institutions		10 000	914		350	350	500	42.86		
Households	11 586	11 134	15 702	9 147	9 558	10 074	9 200	(8.68)	8 987	9 029
Payments for capital assets	989 407	1 150 198	1 476 328	1 195 161	1 383 653	1 308 645	1 517 312	15.95	1 427 744	1 489 052
Buildings and other fixed structures	951 929	1 127 755	1 456 434	1 153 201	1 313 950	1 246 950	1 422 945	14.11	1 315 833	1 367 592
Machinery and equipment	12 273	10 318	4 820	15 729	27 162	27 162	31 654	16.54	33 463	33 639
Land and subsoil assets	8 051	3 700	6 289	8 289	24 599	24 599	52 608	113.86	67 900	77 100
Software and other intangible assets	17 154	8 425	8 785	17 942	17 942	9 934	10 105	1.72	10 548	10 721
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>			1 456 434	1 170 643	1 331 392	1 256 384	1 431 771	13.96	1 382 759	1 453 876
Payments for financial assets	334	262	572		201	279		(100.00)		
Total economic classification	2 344 477	2 766 228	3 872 191	3 686 548	4 000 096	3 897 827	4 116 260	5.60	4 154 026	4 358 668

6.3 Relating expenditure trends to strategic goals

The baseline of the Programmes mentioned below has been adjusted based on the indicative allocations contained in budget 2010, as follows:

Programme 1: Administration

Downward adjustment resulting from the shift of human resources and enterprise risk management to the Corporate Service Centre of the Department of the Premier and the completion of the 2010 FIFA World Cup Planning in 2010/11.

Programme 2: Public Works

Upward adjustment for investment in building infrastructure and an increased provision for the payment of property rates. Key deliverables are Inner-city Regeneration Programme and the building maintenance audit.

Programme 3: Transport Infrastructure

Upward adjustment for investment in the preservation of road infrastructure.

Programme 4: Transport Operations

Downward adjustment to redirect the focus and aligning to the achievement of PSO 3. Key deliverables are the Safely Home Programme roll-out, the phased shifting of functions to the City of Cape Town as per the NLTA, implementation of the George Mobility Strategy and monitoring of contracting bus services.

Programme 5: Transport Regulation

Upward adjustment on the margin to investigate debt management systems and a revenue forecasting model

Programme 6: Community Based Programme

A downward adjustment as the EPWP incentive grant has been allocated to Programme 3.

PART B: PROGRAMME AND SUB-PROGRAMME PLANS

This section of the Annual Performance Plan sets the performance targets for the upcoming financial year and over the MTEF for each strategic objective identified in Part B of the Strategic Plan. Performance indicators that will facilitate the assessment of the overall performance of each programme are also included.

During 2010/11 the Budget Programme Structure for the Transport, Roads and Public Works sectors was reviewed. This review process culminated in substantial changes on both a Programme and Sub-Programme level. This APP is accordingly restructured in line with this new Budget Programme Structure 2011/12. The Table below presents the new Budget Programme Structure.

Table 7: New Budget Programme structure 2011/12

PROGRAMME	SUB-PROGRAMME
1. Administration	1.1. Office of the MEC 1.2. Management of the Department 1.3. Corporate support 1.4. Departmental strategy
2. Public Works Infrastructure	2.1. Programme support 2.2. Planning 2.3. Design 2.4. Construction 2.5. Maintenance 2.6. Immovable Asset Management 2.7. Facility Operations
3. Transport Infrastructure	3.1. Programme Support infrastructure 3.2. Infrastructure Planning 3.3. Infrastructure Design 3.4. Construction 3.5. Maintenance
4. Transport Operations	4.1. Programme Support Operations 4.2. Public Transport Services 4.3. Transport Safety and Compliance 4.4. Transport Systems 4.5. Infrastructure Operations
5. Transport Regulation	5.1. Programme Support Regulation 5.2. Transport Administration and Licensing 5.3. Operator License and Permits 5.4. Traffic Law Enforcement
6. Community Based Programmes	6.1. Programme Support Community Based 6.2. Community Development 6.3. Innovation and Empowerment 6.4. EPWP Coordination and Compliance Monitoring

7 Programme 1: Administration

This programme provides for the overall management support to the Department taking into account that the Corporate Service Centre, vested in the Department of the Premier provides the following support services: Human Resource Management, Enterprise Risk Management, internal audit, legal services, forensic investigative services, and Information and Communication Technology services.

As indicated in Table 7, a new sub-programme relating to Departmental Strategy has been added.

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

Strategic Objective	Strategic Objective description	Contribution to Provincial Strategic Objective
1.1	Improved quality of financial management	PSO12
1.2	Facilitated effective utilisation of systems, processes and knowledge within the Department	PSO 12
1.3	Coherent transversal integrated strategic planning, co-ordination and monitoring and evaluation facilitated and managed across the Department.	PSO1; PSO3; PSO10; PSO12

7.1 Strategic objective annual targets for 2011/12

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

Table 8: Strategic objectives indicators and medium term targets for Programme 1: Administration

Strategic objective indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
1.1.1	Unqualified regularity Auditor General report	0	0	1	1	1	1	1
1.1.2	Financial management capability rating	n/a	n/a	2+	3	3	3+	3+
1.2.1	Number of Branches to which ECM repository is rolled out	n/a	n/a	1	2	3	4	4
1.3.1	Phases implemented of the M&E system	n/a	n/a	1st	2nd	3rd	4th	5th

Strategic objective indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
1.3.2	Number of coherent and integrated strategic / transversal planning processes facilitated / managed	n/a	n/a	11	30	30	31	30
1.3.3	Phases of an effective co-ordination system implemented	n/a	n/a	n/a	1st	2nd	3rd	4th

7.2 Programme performance indicators and annual targets for 2011/12

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

Table 9: Programme performance indicators and medium term targets for Programme 1: Administration

Programme performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
SUB-PROGRAMME 1.3: CORPORATE SUPPORT								
Provincial Indicators								
1.1.1.1	Number of communications of audit findings	n/a	n/a	126	126	114	102	90
1.1.2.1	Number of financial standard operating procedures completed:	n/a	n/a	n/a	18	18	18	18
1.1.2.2	Number of financial management improvement plan actions unresolved	n/a	n/a	2	5	5	5	5
1.2.1.1	Number of active ECM users expressed as a percentage of the total number of potential users	8%	35%	50%	68%	87%	90%	95%
SUB-PROGRAMME 1.4: DEPARTMENTAL STRATEGY								
Provincial Indicators								
1.3.1.1	Number of RBM&E plans developed	n/a	n/a	n/a	n/a	2	0	0
1.3.2.1	Number of integrated plans assessed	1	0	11	30	30	31	30
1.3.3.1	Number of plans and programmes managed and co-ordinated	n/a	n/a	n/a	3	3	4	5

7.3 Quarterly targets for 2011/12

The quarterly targets for the programme performance indicators identified above are set out in the table below.

Table10: Programme performance indicators and quarterly targets for Programme 1: Administration for 2011/12

Performance indicator		Reporting period Annually/ Quarterly	Annual target 2011/12	Quarterly targets			
				1 st	2 nd	3 rd	4 th
SUB-PROGRAMME 1.3: CORPORATE SUPPORT							
Provincial Indicators							
1.1.1.1	Number of communications of audit findings	Annually	114	-	114	-	-
1.1.2.1	Number of financial standard operating procedures completed	Annually	18	-	-	-	18
1.1.2.2	Number of financial management improvement plan actions unresolved	Annually	5	-	-	-	5
1.2.1.1	Number of active ECM users (expressed as a percentage of the total number of potential users)	Annually	87%	-	-	-	87%
SUB-PROGRAMME 1.4: DEPARTMENTAL STRATEGY							
Provincial Indicators							
1.3.1.1	Number of RBM&E plans developed	Annually	2	-	-	-	2
1.3.2.1	Number of integrated plans assessed	Annually	30	-	-	-	30
1.3.3.1	Number of plans and programmes managed and co-ordinated	Quarterly	3	-	-	2	1

7.4 Reconciling performance targets with the Budget and MTEF

Table 11: Expenditure estimates for Programme 1: Administration

Sub-programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Office of the MEC ^a	5 305	6 113	4 852	4 198	4 732	4 776	4 430	(7.24)	4 721	5 027
2. Management of the Department	3 952	3 431	3 928	4 208	4 208	2 442	4 003	63.92	4 007	4 206
3. Corporate Support	78 895	97 350	111 668	122 976	117 245	108 997	103 201	(5.32)	101 343	99 701
4. Departmental Strategy	33 613	63 037	55 489	68 793	46 226	44 145	31 133	(29.48)	30 905	29 735
Total payments and estimates	121 765	169 931	175 937	200 175	172 411	160 360	142 767	(10.97)	140 976	138 669

^a MEC total remuneration package: R1 491 514 with effect from 1 April 2010.

Economic classification R'000	Outcome			Main appro- pria- tion 2010/11	Adjusted appro- pria- tion 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Current payments	110 271	160 191	157 661	178 860	149 069	146 007	129 266	(11.47)	128 171	126 425
Compensation of employees	33 767	41 170	51 058	78 900	61 846	55 359	66 882	20.82	71 643	76 343
Goods and services	76 504	119 021	106 603	99 960	87 223	90 648	62 384	(31.18)	56 528	50 082
Transfers and subsidies to	9 112	7 680	16 881	9 545	11 532	10 538	9 795	(7.05)	9 553	9 553
Provinces and municipalities			4 500	1 507	3 507	2 000	1 507	(24.65)	1 507	1 507
Public corporations and private enterprises	500									
Households	8 612	7 680	12 381	8 038	8 025	8 538	8 288	(2.93)	8 046	8 046
Payments for capital assets	2 370	2 060	1 074	11 770	11 796	3 788	3 706	(2.16)	3 252	2 691
Machinery and equipment	1 678	2 060	1 074	3 242	3 268	3 268	2 927	(10.43)	2 453	2 142
Software and other intangible assets	692			8 528	8 528	520	779	49.81	799	549
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>				8 528	8 528	520		(100.00)		
Payments for financial assets	12		321		14	27		(100.00)		
Total economic classification	121 765	169 931	175 937	200 175	172 411	160 360	142 767	(10.97)	140 976	138 669

Performance and expenditure trends

Key activities that are to be undertaken within this programme, with their concomitant allocations for 2011/12 are shown below.

KEY ACTIVITIES TO ACHIEVE OBJECTIVES	ALLOCATION 2011/12 (R'000s)
Financial Management Improvement Programme	1 500
Supply Chain Re-engineering	4 411
External Audit fees	11 857
External Bursaries	8 000
Integrated Transport Planning	1 507
Enterprise Content Management	7 044

7.5 Risk management

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

Strategic Objective 1.1	Improved quality of financial management
Risk	Fragmented decentralised financial management and supply chain functions, in the main, not under the direct control of the Chief Financial Officer.
Mitigation	Introduction of institutional structures which provides the Chief Financial Officer direct control over these functions.

Strategic Objective 1.2	Facilitated effective utilisation of systems, processes and knowledge within the Department
Risk	Under- and non- utilisation of the ECM system resulting in wasteful expenditure on its implementation and not optimal efficiency gains in processes.
Mitigation	Continued change management programmes and concomitant training.

Strategic Objective 1.3	Coherent transversal integrated strategic planning, co-ordination and monitoring and evaluation facilitated and managed across the Department.
Risk	The work of the Strategic Planning, Integration and Co-ordination Component will not become fully integrated into departmental planning activities.
Mitigation	Introduce a change management programme to institutionalise the values and principles entrenched in the concepts of monitoring and evaluation, transversal management, integrated planning and co-ordination.

8 Programme 2: Public Works Infrastructure

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

As indicated in Table 7, a new sub-programme relating to Immovable Asset Management has been created to replace Property Management, and an additional sub-programme of Facility Operations created.

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

Strategic Objective	Strategic Objective description	Contributes to Provincial Strategic Objective
2.1	Strategic directive developed and implemented for Provincial Infrastructure and Property Management.	PSO1
2.2	Reviewed Strategic Infrastructure Plan and Management Framework developed.	PSO1; PSO3; PSO6
2.3	GIAMA implemented and complied with.	PSO12
2.4	Facilitated and delivered sustainable Provincial infrastructure and accommodation.	PSO2; PSO4; PSO6; PSO7; PSO12
2.5	Developed plans and secured funds for Provincial Infrastructure delivery.	PSO1
2.6	Promoted Socio-economic development through the implementation of Provincial Infrastructure, Provincial Accommodation and Property Management programmes.	PSO1; PSO9

8.1 Strategic objective annual targets for 2011/12

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

Table 12: Strategic Objectives and medium-term targets for Programme 2: Public Works Infrastructure

Strategic objective indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
2.1.1	Number of Work Groups created	n/a	n/a	n/a	1	2	1	0
2.2.1	Annual review of Strategic Infrastructure Plan	n/a	n/a	n/a	0	1	1	1
2.3.1	Number of GIAMA milestones achieved	n/a	n/a	2	14	2	0	1

Strategic objective indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
2.4.1	Number of projects undertaken for client departments	n/a	n/a	n/a	148	103	120	121
2.5.1	Number of plans for smart partnerships to access resources developed	n/a	n/a	n/a	2	2	2	2
2.6.1	Number of work opportunities created	3 800	12 000	4 917	13 000	10 000	10 000	10 000

8.2 Programme performance indicators and annual targets for 2011/12

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

Table 13: Programme performance indicators and medium term targets for Programme 2: Public Works Infrastructure

Programme performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term Targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
SUB-PROGRAMME 2.2: PLANNING								
National Indicators								
2.3.1.1	Number of requests received for new accommodation from user departments in UAMP	n/a	n/a	n/a	240	140	131	12
2.3.1.2	Number of new accommodation funding approved by PT	n/a	n/a	n/a	148	103	120	121
Provincial Indicators								
2.1.1.1	Number of Work Groups created	n/a	n/a	n/a	1	1	1	0
2.2.1.1	Annual review of Strategic Infrastructure Plan	n/a	n/a	n/a	0	1	1	1
SUB-PROGRAMME 2.3: DESIGN								
National Indicators								
2.4.1.1	Number of Infrastructure Project Management Plans received	n/a	n/a	n/a	2	3	3	3
2.4.1.2	Number of projects registered	996	764	1 207	850	530	1 292	528
2.4.1.3	Number of projects ready for tender	n/a	n/a	n/a	850	530	1 292	528
SUB-PROGRAMME 2.4: CONSTRUCTION								
National Indicators								
2.4.1.4	Number of projects completed within prescribed time	n/a	n/a	n/a	148	103	120	121

Programme performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term Targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
2.4.1.5	Number of projects completed within budget	n/a	n/a	n/a	148	103	120	121
2.6.1.1	Number of contracts awarded to HDIs compliant service providers	267	345	242	450	364	839	343
2.6.1.2	Number of contracts awarded to WOE's	188	110	88	387	178	387	158
Provincial Indicators								
2.6.1.3	Value of contracts awarded to youth (expressed as a percentage of the total value of contracts awarded)	n/a	n/a	n/a	11.4%	10%	10%	10%
2.6.1.4	Number of work opportunities created (excluding EPWP)	3 800	12 000	4 917	13 000	10 000	10 000	10 000
SUB-PROGRAMME 2.5: MAINTENANCE								
National Indicators								
2.4.1.6	Number of projects identified for planned maintenance	926	655	1 149	1 383	1 368	1 448	1 448
2.4.1.7	Number of planned maintenance projects approved	n/a	n/a	n/a	702	453	1 172	407
2.4.1.8	Number of planned maintenance projects completed	n/a	n/a	n/a	644	453	882	697
2.4.1.9	Number of projects awarded	n/a	n/a	n/a	690	453	1 172	407
2.4.1.10	Number of projects under implementation	n/a	n/a	n/a	702	453	1 172	697
2.4.1.11	Number of projects completed within prescribed time	n/a	n/a	n/a	664	453	882	697
2.4.1.12	Number of projects completed within budget	n/a	n/a	n/a	664	453	882	697
SUB-PROGRAMME 2.6: IMMOVABLE ASSETS								
National Indicators								
2.3.1.3	Number of properties registered in asset register	n/a	5 822	5 868	5 723	5 723	5 723	5 723
2.3.1.4	Number of properties verified in the Asset register	n/a	n/a	n/a	4 689	1 029	0	0
2.3.1.5	Number of properties leased-out	n/a	600	251	375	488	488	488
2.3.1.6	Number of residential properties leased-out	n/a	n/a	n/a	276	274	274	274
2.3.1.7	Number of buildings in a very good state	n/a	484	166	484	484	484	484
2.3.1.8	Number of buildings in an average state	n/a	6 893	1 746	9 537	9 537	9 537	9 537
2.3.1.9	Number of buildings in a poor state	n/a	1 103	935	1 103	1 103	1 103	1 103
2.3.1.10	Number of leases concluded in respect of	n/a	600	251	482	488	488	488

Programme performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term Targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
	provincially owned properties							
2.3.1.11	Number of lease agreements in respect of office accommodation not renewed	n/a	n/a	n/a	1	3	1	1
2.3.1.12	Number of properties acquired	15	5	8	10	10	10	6
2.3.1.13	Number of new commercial leases concluded	n/a	n/a	n/a	n/a	10	0	0
2.3.1.14	Number of tenders awarded for bill board advertising on road reserves*	n/a	n/a	n/a	n/a	-	-	-
SUB-PROGRAMME 2.7: FACILITY OPERATIONS								
Provincial Indicators								
2.4.1.13	Number of cleaning contracts awarded for facilities occupied by user departments	n/a	29	27	26	26	30	30
2.4.1.14	Number of vacant erven cleaned biannually	n/a	n/a	n/a	250	250	250	250
2.4.1.15	Number of buildings where pest control has been conducted biannually	n/a	n/a	n/a	18	18	19	20

*Note: Although road reserves are provincially owned, the consent of the relevant municipalities is required to erect billboards on road reserves in the Province.

8.3 Quarterly targets for 2011/12

The quarterly targets for the programme performance indicators identified above are set out in the table below.

Table 14: Programme performance indicators and quarterly targets for Programme 2: Public Works Infrastructure for 2011/12

Programme performance indicator		Reporting frequency Annually/ Quarterly	Annual target 2011/12	Quarterly targets			
				1st	2nd	3rd	4th
SUB-PROGRAMME 2.2: PLANNING							
National Indicators							
2.3.1.1	Number of requests received for new accommodation from user departments in UAMP	Annually	140	140	-	-	-
2.3.1.2	Number of new accommodation funding approved by PT	Annually	103	-	-	-	103
Provincial Indicators							
2.1.1.1	Number of Work Groups created	Annually	1	-	-	-	1

Programme performance indicator		Reporting frequency Annually/ Quarterly	Annual target 2011/12	Quarterly targets			
				1st	2nd	3rd	4th
2.2.1.1	Annual review of Strategic Infrastructure Plan	Annually	1	-	-	-	1
SUB-PROGRAMME 2.3: DESIGN							
National Indicators							
2.4.1.1	Number of Infrastructure Project Management Plans received	Annually	3	3	-	-	-
2.4.1.2	Number of projects registered	Annually	530	530	-	-	-
2.4.1.3	Number of projects ready for tender	Quarterly	530	200	330	-	-
SUB-PROGRAMME 2.4: CONSTRUCTION							
National Indicators							
2.4.1.4	Number of projects completed within prescribed time	Annually	103	-	-	-	103
2.4.1.5	Number of projects completed within budget	Annually	103	-	-	-	103
2.6.1.1	Number of contracts awarded to HDIs compliant service providers	Quarterly	364	91	91	91	91
2.6.1.2	Number of contracts awarded to WOE's	Quarterly	178	44	45	45	44
Provincial Indicators							
2.6.1.3	Value of contracts awarded to youth (expressed as a percentage of the total value of contracts awarded)	Quarterly	10	10	10	10	10
2.6.1.4	Number of work opportunities created (excluding EPWP)	Quarterly	10 000	2 000	3 000	3 000	2 000
SUB-PROGRAMME 2.5: MAINTENANCE							
National Indicators							
2.4.1.6	Number of projects identified for planned maintenance	Annually	1 368	1 368	-	-	-
2.4.1.7	Number of planned maintenance projects approved	Annually	453	453	-	-	-
2.4.1.8	Number of planned maintenance projects completed	Quarterly	453	-	200	200	53
2.4.1.9	Number of projects awarded	Quarterly	453	226	227		
2.4.1.10	Number of projects under implementation	Quarterly	453	200	453	253	53
2.4.1.11	Number of projects completed within prescribed time	Quarterly	453	-	200	200	53
2.4.1.12	Number of projects completed within budget	Quarterly	453	-	200	200	53
SUB-PROGRAMME 2.6: IMMOVABLE ASSETS							
National Indicators							
2.3.1.3	Number of properties registered in asset register	Annually	5 723	-	-	-	5 723
2.3.1.4	Number of properties verified in the Asset register	Annually	1 029	-	-	-	1 029

Programme performance indicator		Reporting frequency Annually/ Quarterly	Annual target 2011/12	Quarterly targets			
				1st	2nd	3rd	4th
2.3.1.5	Number of properties leased-out	Quarterly	488	122	122	122	122
2.3.1.6	Number of residential properties leased-out	Quarterly	274	70	68	68	68
2.3.1.7	Number of buildings in a very good state	Annually	484	-	-	-	484
2.3.1.8	Number of buildings in an average state	Annually	9 537	-	-	-	9 537
2.3.1.9	Number of buildings in a poor state	Annually	1 103	-	-	-	1 103
2.3.1.10	Number of leases concluded in respect of provincially owned properties	Quarterly	488	122	122	122	122
2.3.1.11	Number of lease agreements in respect of office accommodation not renewed	Quarterly	3	-	1	1	1
2.3.1.12	Number of properties acquired	Quarterly	10	2	2	3	3
2.3.1.13	Number of new commercial leases concluded	Quarterly	10	2	2	3	3
2.3.1.14	Number of tenders awarded for billboard advertising on road reserves*	Annually	-	-	-	-	-
SUB-PROGRAMME 2.7: FACILITY OPERATIONS							
Provincial Indicators							
2.4.1.13	Number of cleaning contracts awarded for facilities occupied by user departments	Annually	26	26	-	-	-
2.4.1.14	Number of vacant erven cleaned biannually	Quarterly	250	-	250	-	250
2.4.1.15	Number of buildings where pest control has been conducted biannually	Quarterly	18	9	9	9	9

*Note: Although road reserves are provincially owned, the consent of the relevant municipalities is required to erect billboards on road reserves in the Province.

8.4 Reconciling performance targets with the Budget and MTEF

Table 15: Expenditure estimates for Programme 2: Public Works Infrastructure

Sub-programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Programme support	92 050	125 447	129 672	186 719	182 153	182 153	183 167	0.56	190 318	202 811
2. Planning				15 000	15 000	15 000	25 000	66.67	31 500	33 500
4. Construction	117 797	157 198	84 005	78 285	114 449	114 449	153 363	34.00	87 323	68 388
5. Maintenance	29 139	27 669	44 541	48 925	48 925	48 925	44 702	(8.63)	75 983	123 346
6. Immovable Asset Management ^a	190 584	422 136	449 799	395 248	525 248	525 248	567 798	8.10	614 239	652 472
7. Facility Operations	33 105	38 156	42 973	48 000	48 000	48 000	57 114	18.99	62 434	63 934
Total payments and estimates	462 675	770 606	750 990	772 177	933 775	933 775	1 031 144	10.43	1 061 797	1 144 451

^a 2011/12: National conditional grant: Devolution of Property Rate Funds: R291 281 000.

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Current payments	329 807	367 726	412 582	501 652	512 712	512 650	533 992	4.16	584 244	647 600
Compensation of employees	71 195	82 359	96 251	118 057	120 057	120 057	139 175	15.92	148 714	158 542
Goods and services	258 612	285 367	316 331	383 595	392 655	392 566	394 817	0.57	435 530	489 058
Interest and rent on land						27		(100.00)		
Transfers and subsidies to	31 119	158 233	250 714	181 351	283 404	283 404	291 281	2.78	322 730	351 963
Provinces and municipalities	30 000	147 094	250 285	181 351	283 041	283 041	291 281	2.91	322 730	351 963
Non-profit institutions		10 000								
Households	1 119	1 139	429		363	363		(100.00)		
Payments for capital assets	101 656	244 647	87 639	89 174	137 648	137 648	205 871	49.56	154 823	144 888
Buildings and other fixed structures	87 797	238 359	84 002	78 285	114 449	114 449	153 363	34.00	87 323	68 388
Machinery and equipment	6 451	3 434	1 546	7 000	3 000	3 000	4 500	50.00	4 500	4 500
Land and subsoil assets	7 408	2 854	2 091	3 889	20 199	20 199	48 008	137.68	63 000	72 000
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>			84 002	78 285	114 449	114 449	153 363	34.00	145 000	145 000
Payments for financial assets	93		55		11	73		(100.00)		
Total economic classification	462 675	770 606	750 990	772 177	933 775	933 775	1 031 144	10.43	1 061 797	1 144 451

Performance and expenditure trends

Key activities that are to be undertaken within this programme, with their concomitant allocations for 2011/12 are shown below.

KEY ACTIVITIES TO ACHIEVE OBJECTIVES	ALLOCATION
--------------------------------------	------------

	2011/12 (R'000s)
Projects as per Annexure B (excl CBD regeneration)	272 879
CBD Regeneration	7 300
Property Taxes	291 281
Cost of own and leased buildings	228 509
Purchase of properties	48 008

8.5 Risk management

The following risks and mitigation thereof have been identified.

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

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

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

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

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

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

9 Programme 3: Transport Infrastructure

The purpose of Programme 3: Transport Infrastructure is to deliver and maintain transport infrastructure that is sustainable, integrated and environmentally sensitive, that supports and facilitates social empowerment and economic growth, and promotes accessibility and safe, affordable movement of people, goods and services.

As indicated above, the overall programme description has changed and includes infrastructure related to public and freight transport as outlined in Table 7.

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

Strategic Objective	Strategic Objective description	Contributes to Provincial Strategic Objective
3.1	An effective road-based transport infrastructure network for accessible, safe and affordable transport.	PSO1; PSO3; PSO4; PSO6; PSO7; PSO11
3.2	Economic growth and empowerment through road-based transport Infrastructure investment.	PSO1; PSO3; PSO9

9.1 Strategic objective annual targets for 2011/12

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

Table 16: Strategic objectives and medium term targets for Programme 3: Transport Infrastructure

Strategic Objective indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
3.1.1	Reduction in the number of kilometres of road network in a poor or very poor condition (expressed as a percentage of the total kilometres of the road network in such a condition).	-	-	-	-	6%	6%	6%
3.2.1	Number of EPWP work opportunities created	-	-	-	4 600	6 000	6 000	6 000
3.2.2	Value of tenders awarded to small contractors (CIDB level 1 to 5) (expressed as a percentage of total value of tenders awarded)	-	-	-	2%	2%	2%	2%
3.2.3	Value of PDI subcontractor expenditure (expressed as a percentage of total contract expenditure)	-	-	-	15%	10%	10%	10%

9.2 Programme performance indicators and annual targets for 2011/12

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

Table 17: Programme performance indicators and medium term targets for Programme 3: Transport Infrastructure

Programme performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
SUB-PROGRAMME 3.2: INFRASTRUCTURE PLANNING								
National Indicators								
3.1.1.1	Total km of surfaced road at year end	6 018	6 071	6 071	6 637	6 672	6 687	6 702
3.1.1.2	Total km of gravel road at year end	26 028	26 092	26 092	25 578	25 543	25 528	25 513
3.1.1.3	Number of IRPTNs developed	n/a	n/a	n/a	n/a	0	0	0
Provincial Indicators								
3.1.1.4	Number of Access Management Plans developed	n/a	n/a	n/a	0	3	3	3
3.1.1.5	Number of pilot projects assessed using HDM-4	n/a	n/a	n/a	2	5	7	9
SUB-PROGRAMME 3.3: INFRASTRUCTURE DESIGN								
National Indicators								
3.1.1.6	Number of infrastructure designs completed	33	36	10	25	18	30	16
SUB-PROGRAMME 3.4: CONSTRUCTION								
National Indicators								
3.1.1.7	Number of km of new surfaced roads constructed	-	-	0	0	0	0	0
3.1.1.8	Number of km of gravel roads upgraded to surfaced roads	5	35	75	14	9	13	39
3.1.1.9	Number of km of surfaced roads rehabilitated	87	35	34	26	19	78	153
3.1.1.10	Number of km of gravel roads constructed	-	-	0	0	0	0	0
Provincial Indicators								
3.1.1.11	Number of km of surface roads upgraded	7	8	22	18	10	5	6
3.1.1.12	Number of bridges constructed, replaced or upgraded	0	13	30	14	6	5	5

Programme performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
3.2.1.1	Number of 18.2 Learnerships registered on contracts	-	10	9	0	5	5	5
SUB-PROGRAMME 3.5: MAINTENANCE								
National Indicators								
3.1.1.13	To maintain the condition of the total Provincial surfaced road network of 6 637 km (rated according to the Visual Condition Index, VCI):							
	Percentage of surfaced network in very good condition:	28%	27%	26%	26%	27%	28%	29%
	Percentage of surfaced network in good condition	38%	37%	38%	38%	40%	42%	44%
	Percentage of surfaced network in fair condition	23%	23%	24%	24%	23%	21%	20%
	Percentage of surfaced network in poor condition	9%	10%	10%	10%	9%	8%	7%
	Percentage of surfaced network in very poor condition	1%	3%	2%	2%	1%	1%	0%
3.1.1.14	To maintain the condition of the total Provincial gravel road network of 10 545 km:							
	Percentage of gravel network in very good condition	1%	1%	1%	1%	2%	3%	4%
	Percentage of gravel network in good condition	15%	10%	11%	11%	13%	15%	17%
	Percentage of gravel network in fair condition	31%	34%	37%	37%	37%	37%	37%
	Percentage of gravel network in poor condition	37%	41%	43%	43%	41%	39%	37%
	Percentage of gravel network in poor condition	15%	14%	8%	8%	7%	6%	5%
3.1.1.15	Funds allocated to the Maintenance Sub-Programme (expressed as a percentage of the total allocated to Programme 3 Transport Infrastructure	-	-	33%	54%	48%	48%	45%

Programme performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
	Budget)							
3.1.1.16	Number of m ² surfaced roads resealed	-	-	388 000	1 266 000	2 636 000	600 500	1 688 000
3.1.1.17	Number of km of gravel roads re-gravelled	276	316	301	340	415	206	166
3.1.1.18	Number of km of gravel roads bladed	-	-	48 000	39 000	40 000	40 000	40 000
3.1.1.19	Number of m ² of blacktop patching	-	-	25 000	36 000	36 000	36 000	36 000
3.1.1.20	Number of weighbridges maintained / calibrated	9	9	9	9	9	9	10
Provincial Indicators								
3.1.1.21	Number of bridge rehabilitated / repaired	-	-	-	10	10	10	10

9.3 Quarterly targets for 2011/12

The quarterly targets for the programme performance indicators identified above are set out in the table below.

Table 18: Programme performance indicators and quarterly targets for Programme 3: Transport Infrastructure for 2011/12

Programme performance indicator		Reporting frequency Annually/ Quarterly	Annual target 2011/12	Quarterly targets			
				1st	2nd	3rd	4th
SUB-PROGRAMME 3.2: INFRASTRUCTURE PLANNING							
National Indicators							
3.1.1.1	Total km of surfaced road at year end	Annually	6 672	-	-	-	6 672
3.1.1.2	Total km of gravel road at year end	Annually	25 543	-	-	-	25 543
3.1.1.3	Number of IRPTNs developed	Annually	0	-	-	-	0
Provincial Indicators							
3.1.1.4	Number of Access Management Plans developed	Annually	3	-	-	-	3
3.1.1.5	Number of pilot projects assessed using HDM4	Annually	5	-	-	-	5
SUB-PROGRAMME 3.3: INFRASTRUCTURE DESIGN							
National Indicators							
3.1.1.6	Number of infrastructure designs completed	Quarterly	18	5	4	5	4
SUB-PROGRAMME 3.4: CONSTRUCTION							
National Indicators							
3.1.1.7	Number of km of new surfaced roads constructed	Quarterly	0	-	-	-	0
3.1.1.8	Number of km of gravel roads upgraded to surfaced	Quarterly	9	-	4	-	5

Programme performance indicator		Reporting frequency Annually/ Quarterly	Annual target 2011/12	Quarterly targets			
				1st	2nd	3rd	4th
	roads						
3.1.1.9	Number of km of surfaced roads rehabilitated	Quarterly	19	-	4	2	13
3.1.1.10	Number of km of gravel roads constructed	Quarterly	0	-	-	-	-
Provincial Indicators							
3.1.1.11	Number of km of surface roads upgraded	Quarterly	10	8	-	2	-
3.1.1.12	Number of bridges constructed, replaced or upgraded	Quarterly	6	3	-	-	3
3.2.1.1	Number of 18.2 Learnerships registered on contracts	Annually	5-10	-	-	-	5-10
SUB-PROGRAMME 3.5: MAINTENANCE							
National Indicators							
3.1.1.13	To maintain the condition of the total Provincial surfaced road network of 6637km (rated according to the Visual Condition Index, VCI):						
	Percentage of surfaced network in very good condition	Annually	27%	-	-	-	27%
	Percentage of surfaced network in good condition	Annually	40%	-	-	-	40%
	Percentage of surfaced network in fair condition	Annually	23%	-	-	-	23%
	Percentage of surfaced network in poor condition	Annually	9%	-	-	-	9%
	Percentage of surfaced network in very poor condition	Annually	1%	-	-	-	1%
3.1.1.14	To maintain the condition of the total Provincial gravel road network of 10 545km:						
	Percentage of gravel network in very good condition	Annually	2%	-	-	-	2%
	Percentage of gravel network in good condition	Annually	13%	-	-	-	13%
	Percentage of gravel network in fair condition	Annually	37%	-	-	-	37%
	Percentage of gravel network in poor condition	Annually	41%	-	-	-	41%
	Percentage of gravel network in poor condition	Annually	7%	-	-	-	7%
3.1.1.15	Funds allocated to the Maintenance Sub-Programme (expressed as a percentage of the total allocated to Programme 3 Transport Infrastructure Budget)	Annually	48%	-	-	-	48%
3.1.1.16	Number of m ² of surfaced roads resealed	Quarterly	2 636 000	1 750 000	450 000	-	436 000
3.1.1.17	Number of km of gravel roads re-gravelled	Quarterly	415	100	100	100	115

Programme performance indicator		Reporting frequency Annually/ Quarterly	Annual target 2011/12	Quarterly targets			
				1st	2nd	3rd	4th
3.1.1.18	Number of km of gravel roads bladed	Quarterly	40 000	10 000	10 000	10 000	10 000
3.1.1.19	Number of m ² of blacktop patching	Quarterly	36 000	9 000	9 000	9 000	9 000
3.1.1.20	Number of weighbridges maintained / calibrated	Annually	9	-	-	-	9
Provincial Indicators							
3.1.1.21	Number of bridge rehabilitated / repaired	Annually	10	-	-	-	10

9.4 Reconciling performance targets with the Budget and MTEF

Table 19: Expenditure estimates for Programme 3: Transport Infrastructure

Sub-programme R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Programme Support Infrastructure	15 168	17 175	18 879	35 223	34 845	34 845	31 572	(9.39)	31 450	32 950
2. Infrastructure Planning	49 736	49 345	50 704	49 622	49 622	49 622	58 874	18.64	67 126	71 840
3. Infrastructure Design	97 085	119 404	107 348	120 425	120 425	120 425	133 385	10.76	143 910	157 815
4. Construction ^a	562 581	655 026	1 121 973	754 107	647 026	647 026	701 363	8.40	706 564	801 327
5. Maintenance ^b	655 537	627 103	710 268	693 103	989 322	922 322	931 411	0.99	896 247	881 365
Total payments and estimates	1 380 107	1 468 053	2 009 172	1 652 480	1 841 240	1 774 240	1 856 605	4.64	1 845 297	1 945 297

^a 2011/12: National conditional grant: Provincial Roads Maintenance Grant: R411 141 000.

^b 2011/12: National conditional grant: Expanded Public Works Programme Incentive Grant to Provinces: R12 587 000.

Note: The revenue estimate per year for motor vehicle licences partially funds the Programme: R912 885 000 (2011/12), R931 143 000 (2012/13) and R949 766 000 (2013/14).

Economic classification R'000	Outcome			Main appro- pria- tion	Adjusted appro- pria- tion	Revised estimate	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Current payments	422 355	477 200	554 197	518 616	554 408	554 405	507 680	(8.43)	528 348	554 264
Compensation of employees	69 176	91 443	106 380	133 300	137 188	137 188	148 846	8.50	159 331	169 559
Goods and services	353 179	385 757	447 815	385 316	417 220	417 217	358 834	(13.99)	369 017	384 705
Interest and rent on land			2							
Transfers and subsidies to	83 935	90 072	68 175	43 525	58 292	58 292	45 167	(22.52)	51 087	53 353
Provinces and municipalities	82 631	87 834	25 256	42 506	57 273	57 273	44 255	(22.73)	50 146	52 370
Public corporations and private enterprises			40 000							
Non-profit institutions			564							
Households	1 304	2 238	2 355	1 019	1 019	1 019	912	(10.50)	941	983
Payments for capital assets	873 590	900 632	1 386 705	1 090 339	1 228 425	1 161 425	1 303 758	12.26	1 265 862	1 337 680
Buildings and other fixed structures	864 132	889 396	1 372 432	1 074 916	1 199 501	1 132 501	1 269 582	12.10	1 228 510	1 299 204
Machinery and equipment	2 236	1 965	1 290	3 117	16 618	16 618	20 950	26.07	23 403	23 904
Land and subsoil assets	643	846	4 198	4 400	4 400	4 400	4 600	4.55	4 900	5 100
Software and other intangible assets	6 579	8 425	8 785	7 906	7 906	7 906	8 626	9.11	9 049	9 472
<i>Of which: "Capitalised Goods and services" included in Goods and services</i>			1 372 432	1 082 822	1 207 407	1 140 407	1 278 208	12.08	1 237 559	1 308 676
Payments for financial assets	227	149	95		115	118		(100.00)		
Total economic classification	1 380 107	1 468 053	2 009 172	1 652 480	1 841 240	1 774 240	1 856 605	4.64	1 845 297	1 945 297

Performance and expenditure trends

Key activities that are to be undertaken within this programme, with their concomitant allocations for 2011/12 are shown below.

KEY ACTIVITIES TO ACHIEVE OBJECTIVES	ALLOCATION 2011/12 (R'000s)
Projects as per Annexure B	1 741 924

Additional information relating to the programme is presented in the tables below.

Table 20: Promotion of SMME's and BEE through capital expenditure on roads

Major projects > R10m	Total Cost of project R'000	Target for SMME's participation R'000	Target for BEE participation R'000	Planned Start date	Planned End date
C415.3 Saldanha – TR77	102 470	15 000	20 000	01/03/2011	27/03/2013
C838 Caledon – Hemel-en-Aarde	127 300	19 000	25 000	15/05/2011	15/12/2013
C838.1 Franskraal	14 000	2 000	3 000	05/04/2012	05/04/2014
C650 Elandsbaai – Lambertsbaai	42 000	6 000	3 000	05/04/2013	04/04/2014
C776.2 Gansbaai – Elim phase 2	58 219	9 000	12 000	16/02/2009	15/04/2011
C842 Pakhuispas	66 824	10 000	13 000	12/01/2009	26/04/2011
C837.2 N1 – Merweville	35 011	5 000	7 000	19/01/2009	31/03/2012
C846 Plettenberg Bay	40 000	6 000	8 000	01/04/2013	31/03/2014
C850 Simonsvlei	24 000	4 000	5 000	01/04/2013	31/03/2014
C829 Dal Josafat	22 247	3 000	4 000	08/11/2010	10/11/2011
C835.1 Redelinghuys – Elandsbaai	49 600	7 000	10 000	16/05/2012	20/11/2014
C498.2 Stellenbosch Arterial phase 2	66 000	10 000	13 000	16/06/2012	21/02/2014
C527.4 Mount Pleasant – Hermanus	44 000	7 000	9 000	23/06/2011	21/09/2012
C733.3 Hazelden Dr to Broadlands	70 369	11 000	14 000	20/10/2008	03/09/2011
C733.4 Broadlands to Sir Lowry's Pass	120 860	18 000	24 000	14/01/2009	26/01/2012
C733 Somerset West – Sir Lowry's Pass Debeers - Hazelden	190 300	29 000	38 000	22/11/2012	29/08/2014
C880 Koeberg projects Directional ramps	746 980	112 000	149 000	06/05/2008	29/04/2012
C880.4 Koeberg i/c Rehab Table Bay Blvd	168 622	25 000	34 000	17/09/2008	01/07/2011
C708.7 Rehab N2 Eastbound	153 641	23 000	31 000	10/09/2007	31/05/2011
C708.9 Rehab N2 from 0km – 2.9km	107 485	16 000	21 000	21/10/2010	21/04/2012
C708.10 Rehab N2 from 0km – 2.9km Move services	36 478	5 000	7 000	13/02/2009	04/06/2011
C586 Pniel – Simondium	80 667	12 000	16 000	14/01/2009	10/12/2011
C794.1 White Bridge – Knysna	216 853	33 000	43 000	17/06/2008	31/05/2011
C803 Karwyderskraal	39 429	6 000	8 000	15/01/2009	10/08/2011
C634 Nuwekloof – Wolseley	214 000	32 000	43 000	13/01/2011	28/02/2013
C749.2 Paarl – Franschoek	78 200	12 000	16 000	07/12/2012	12/08/2014
C751.2 Gouda – Porterville	127 000	19 000	25 000	12/01/2013	09/01/2014
C747.2 Worcester – Bainskloof	162 000	24 000	32 000	11/08/2011	09/09/2013
C407.1 Malmesbury – Wellington	36 000	5 000	7 000	02/06/2011	30/05/2012
C816 Plettenberg Bay	41 300	6 000	8 000	19/01/2011	21/08/2012
C818 Ashton – Montagu	82 100	12 000	16 000	06/12/2012	06/06/2014
C824 Winery	18 700	3 000	4 000	16/06/2012	18/04/2013
C817 Malmesbury - Darling	40 500	6 000	8 000	24/11/2011	09/07/2012
C819 Windmeul rehab	44 500	7 000	9 000	31/05/2012	31/05/2014
C821 Porterville – Piketberg	98 000	15 000	20 000	12/01/2013	23/07/2015
C815 Worcester	21 000	3 000	4 000	20/10/2012	03/07/2014
C822 Grootbrakrivier	42 000	6 000	8 000	09/08/2012	08/08/2013
C823 TR1/1 – Blanco – TR2/9	35 200	5 000	7 000	17/01/2013	17/10/2013
C825 N2 – Vleesbaai	63 000	9 000	13 000	26/11/2011	26/12/2012
C805.1 Laaiplek – Elandsbaai	26 000	4 000	5 000	01/03/2011	31/08/2011
C914 Spier Road	277 000	42 000	55 000	12/01/2012	01/04/2014
C921 Lynedoch Road	28 500	4 000	6 000	16/08/2012	14/08/2013
C915 Stormsvlei – Bonnievale	44 500	7 000	9 000	16/08/2013	15/08/2014
C919 Blackhealth – Stellenbosch	74 000	11 000	15 000	16/08/2013	18/11/2014

Major projects > R10m	Total Cost of project R'000	Target for SMME's participation R'000	Target for BEE participation R'000	Planned Start date	Planned End date
C917 Piketberg – Velddrift	155 000	23 000	31 000	30/08/2013	01/09/2015
C916 Hopefield - Velddrift	69 300	10 000	14 000	16/08/2013	15/08/2014
C656.9 Chapman's Peak Toll Plazas	30 000	5 000	6 000	01/03/2011	19/08/2012
C415.2 Saldanha – TR77	36 500	5 000	7 000	21/03/2013	20/03/2014
C574 Weighbridge at Gouda	80 000	12 000	16 000	01/04/2012	31/03/2014
C546.2 Stellenbosch – Somerset Bredell & Stellenrust i/c	14 000	2 000	3 000	01/04/2013	31/03/2014
C550.23 Mossel Bay safety phase 2	28 000	4 000	6 000	01/04/2013	31/03/2014
C707.6 N1 Streetlighting	102 049	15 000	20 000	01/02/2010	30/04/2012
C707.7 Median wall and ramp at Wingfield	20 000	3 000	4 000	07/07/2011	06/01/2013
Total other projects <R10m	448 719	67 000	90 000	01/04/2011	31/03/2014

Table 21: Planned capital expenditure on roads infrastructure

	Name of project	No. of projects	Total Budget for projects	Planned expenditure over MTEF		
				2011/12	2012/13	2013/14
Surfaced roads	Total		1 540 455	431 869	535 212	573 374
Projects < R10m	Sub-Total	9	8 098	8 098		
Projects > R10m	C498.2 Stellenbosch Arterial phase 2		66 000		50 000	16 000
	C527.4 Mount Pleasant - Hermanus		44 000	20 000	24 000	
	C733 Somerset West – Sir Lowry's Pass		135 000		25 000	110 000
	C880 Koeberg projects Directional ramps		54 114	54 000	114	
	C708.9 N2 from 0-2.9km		92 000	80 000	12 000	
	C634 Nuwekloof - Wolseley		214 000	114 000	100 000	
	C749.2 Paarl - Franschoek		70 000		15 000	55 000
	C751.2 Gouda - Porterville		24 000			24 000
	C747.2 Worcester - Bainskloof		186 000	40 000	86 000	60 000
	C407.1 Malmesbury - Wellington		36 000	20 000	16 000	
	C816 Plettenberg Bay		45 000	15 000	30 000	
	C818 Ashton - Montagu		75 000		10 000	65 000
	C824 Winery		20 000	10 000	10 000	
	C817 Malmesbury - Darling		52 771	27 771	25 000	
	C819 Windmeul		45 000		15 000	30 000
	C821 Porterville - Piketberg		18 000			18 000
	C815 Worcester		21 000		19 000	2 000
	C822 Grootbrakrivier		62 000		11 000	51 000
	C823 TR1/1 – Blanco – TR2/9		35 000		9 000	26 000
	C825 N2 - Vleesbaai		67 000	22 000	45 000	
	C805.1 Laaiplek - Elandsbaai		21 000	21 000		
	C914 Spier Road		54 000		24 000	30 000
	C921 Lynedoch road		26 098		9 098	17 000
	C915 Stormsvlei - Bonnievale		20 000			20 000
	C919 Blackheath - Stellenbosch		20 000			20 000
	C917 Piketberg - Velddrift		20 000			20 000
	C916 Hopefield - Velddrift		9 374			9 374
Gravel Roads	Total		353 228	169 228	92 000	92 000
Projects < R10m	Sub-Total	3	5 228	228		5 000
Projects > R10m	C415.3 Saldanha – TR77		82 000	70 000	12 000	
	C838 Caledon – Hemel-en-Aarde		140 000	65 000	60 000	15 000
	C838.1 Franskraal		20 000		10 000	10 000
	C650 Elandsbaai - Lambertsbaai		10 000			10 000
	C837.2 N1 - Merweville		14 000	14 000		
	C846 Plettenberg Bay		10 000			10 000
	C850 Simonsvlei		15 000			15 000
	C829 Dal Josafat		20 000	20 000		
	C835.1 Redelinhuis - Elandsbaai		37 000		10 000	27 000
Other	Total		315 571	100 266	79 352	135 953
Projects < R10m	Sub-Total	5	91 571	29 266	30 352	31 953
Projects > R10m	C656.9 Chapman's Peak Toll Plazas		25 000	25 000		
	C546.2 Stellenbosch – Somerset West Bredell & Stellenrust i/s		14 000			14 000
	C500.23 Mossel Bay safety phase 2		20 000			20 000
	C707.6 N1 Streetlighting		15 000	15 000		
	C707.7 Median Wall and ramp at Wingfield		43 000	23 000	20 000	
	Various safety projects		27 000	8 000	9 000	10 000

	Name of project	No. of projects	Total Budget for projects	Planned expenditure over MTEF		
				2011/12	2012/13	2013/14
	C574 Weighbridge at Gouda		80 000		20 000	60 000
Overall Totals			2 209 254	701 363	706 564	801 327

Table 22: Promotion of SMME's and BEE through maintenance expenditure on roads

	Total Cost of project R'000	Target for SMME's participation R'000	Target for BEE participation R'000	Planned Start date	Planned end date
Reseal (surfaced roads)	737 928	110 000	148 000	01/04/2011	31/03/2014
Regravel	467 828	70 000	93 000	01/04/2011	31/03/2014
Total other projects	168 652	25 000	34 000	01/04/2011	31/03/2014

Table 23: Planned maintenance expenditure on road infrastructure

	Name of project	No. of projects	Total Budget for projects	Planned expenditure over MTEF		
				2011/12	2012/13	2013/14
Surfaced roads	Total		773 867	326 367	222 500	225 000
Projects < R10m	Sub-Total	4	8 228	8 228		
Projects > R10m	Reseal contracts		130 000			130 000
	C804.2 Reseal Klawer - Vredendal		13 000	12 000	1 000	
	C751.4 Reseal Gouda - Porterville		26 000	16 000	10 000	
	C819.1 Reseal Hoombospad		12 000	12 000		
	C807 Reseal Klaarstroom – Beaufort West 55-110km		48 000		25 000	23 000
	C809 Reseal Klaarstroom – Beaufort West 0-55km		42 000		22 000	20 000
	C801 Reseal Malmesbury - Hopefield		40 000	40 000		
	C802.2 Reseal Hopefield - Vredenburg		16 000		16 000	
	C814 Reseal Op die Berg		22 000	22 000		
	C806.1 Reseal Hartenbos - Oudtshoorn		17 000	17 000		
	C898 Reseal Rawsonville		10 000	10 000		
	C902 Reseal Vredenburg - Velddrif		15 000	15 000		
	C899.1 Reseal Central Karoo area 33km		13 000	13 000		
	C903 Reseal Clanwilliam – Lambert's Bay		26 000	26 000		
	C904 Reseal Porterville – N7		13 000	13 000		
	C908 Reseal Durbanville - Klipheuvel		23 000	18 000	5 000	
	C910 Reseal Paarl – Klapmuts - Franschhoek		56 000	53 000	3 000	
	C900 Reseal N2 – Barrydale		24 000		23 000	1 000
	C906 Reseal Ladismith - Calitzdorp		56 000		40 000	16 000
	C909 Reseal De Rust		25 000	20 000	5 000	
	C899 Reseal Central Karoo area 39km		40 000		40 000	
	Reseal DM		62 700	20 700	20 000	22 000
	Reseal Municipalities transfers		35 939	10 439	12 500	13 000
Gravel Roads	Total		467 828	136 900	184 698	146 230
Projects < R10m	Sub-Total	3	22 000			22 000
Projects > R10m	C833 Regravel Het Kruis - Graafwater		33 000	13 000	20 000	
	C841.1 Regravel Overberg		27 000	27 000		
	C845 Regravel Ceres		29 000		24 000	5 000
	C831 Regravel Paarl - Stellenbosch		13 000		11 000	2 000
	C840 Regravel Eden Brandrivier		21 000	21 000		

	Name of project	No. of projects	Total Budget for projects	Planned expenditure over MTEF		
				2011/12	2012/13	2013/14
	C834 Regravel Lutzville		15 000		15 000	
	C832 Regravel Van Rhynsdorp		20 000		10 000	10 000
	C843 Regravel Graafwater		24 000	7 000	17 000	
	C835 Regravel Redelinghuys Aurora		26 000		15 000	11 000
	C830 Regravel Bitterfontein		10 000			10 000
	C837.1 Merweville – Beaufort West		10 000			10 000
	Regravel DM		217 828	68 900	72 698	76 230
Bridges > 2m	Total		57 700	17 700	20 000	20 000
Projects < R10m	Sub-Total	5	12 700	12 700		
Projects > R10m	Replace bridge expansion joints		45 000	5 000	20 000	20 000
Other	Total		1 409 628	450 444	469 049	490 135
Projects < R10m	Sub-Total	1	7 500	2 500	2 500	2 500
Projects > R10m	Routine maintenance –current		1 402 128	447 944	466 549	487 635
Overall Totals			2 709 023	931 411	896 247	881 365

9.5 Risk management

The following risks and mitigation thereof have been identified.

Strategic Objective 3.1	An effective road-based transport network for accessible, safe and affordable transport.
Risk	There is a chance that if there remains a lack of additional funds, that the deterioration of the condition of the provincial road network will continue into the MTEF period
Mitigation	To improve project execution techniques by optimising maintenance strategies, and using alternative technologies

Strategic Objective 3.2	Economic growth and empowerment through road-based transport infrastructure investment
Risk	Fewer job and empowerment opportunities will be realised as part of government's broader objectives if insufficient focus is placed on this requirement in project implementation.
Mitigation	Ensure focussed attention is given to the broader socio-economic objectives and include in policy implementation.

10 Programme 4: Transport Operations

The purpose of Programme 4: Transport Operations is to plan, regulate and facilitate the provision of integrated land transport services through coordination and cooperation with national planning authorities, municipalities, community-based and non-governmental organisations and the private sector in order to enhance the mobility of all communities.

As indicated in Table 7, new sub-programmes have been formulated within the redefined programme.

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

Strategic Objective	Strategic objective description	Contributes to provincial strategic objective
4.1.	An improved regulatory environment for public transport.	PSO3
4.2	Improved land transport safety and compliance.	PSO3; PSO4; PSO5
4.3	Improved reliability of subsidised public transport services	PSO1; PSO3
4.4.	Facilitated and co-ordinated rural access through the implementation of mobility strategies.	PSO3; PSO11

10.1 Strategic objective annual targets for 2011/12

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

Table 24: Strategic objectives and medium term targets for Programme 4: Transport Operations

Strategic objective indicators		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
4.1.1	Improved regulatory framework through the tabling of provincial laws and associated regulations	n/a	n/a	n/a	n/a	1	2	2
4.2.1	Phase of Safety Management System implemented	n/a	n/a	n/a	n/a	1	2	3
4.3.1	Number of kilometres operated in terms of the approved timetable (expressed as a percentage of the total number of kilometres scheduled)	n/a	n/a	n/a	98%	98%	98%	98%

Strategic objective indicators		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
4.4.1	Phases of Mobility Strategy Service operational	n/a	n/a	n/a	n/a	1	2	3

10.2 Programme performance indicators and annual targets for 2011/12

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

Table 25: Programme performance indicators and medium term targets for Programme 4: Transport Operations

Programme performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
SUB-PROGRAMME 4. 2: PUBLIC TRANSPORT SERVICES								
National Indicators								
4.3.1.1	Number of km of public transport routes issued *	n/a	n/a	n/a	-	-	-	-
4.3.1.2	Number of km of public transport routes subsidised	n/a	n/a	n/a	40 500 000	40 500 000	40 500 000	40 500 000
4.3.1.3	Number of subsidised kilometres monitored	n/a	n/a	n/a	12 150 000	35 375 000	40 500 000	40 500 000
4.3.1.4	Number of public transport operators registered**	n/a	n/a	8 098	220	231	243	255
4.3.1.5	Number of public transport operators subsidised	1	1	1	1	1	1	1
4.3.1.6	Number of registered public transport vehicles **	n/a	n/a	17 000	8 300	4 000	3 000	2 000
Provincial Indicators								
4.1.1.1	Number of Provincial Laws drafted	n/a	n/a	n/a	n/a	1	0	0
4.1.1.2	Number of regulations drafted for promulgation	n/a	n/a	n/a	n/a	0	2	2
4.4.1.1	Number of services operated in terms of the George Mobility Project	n/a	n/a	n/a	n/a	1	3	4
SUB-PROGRAMME 4. 3: TRANSPORT SAFETY AND COMPLIANCE								
Provincial Indicators								
4.2.1.1	Number of Law Enforcement Officers trained on Operating Licenses & NLTA	0	0	250	500	700	800	800
4.2.1.2	Number of public transport impound facilities promulgated	0	0	0	3	2	2	1

Programme performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
4.2.1.3	Number of SHADOWS established	n/a	n/a	n/a	2	2	1	0
SUB-PROGRAMME 4. 4: TRANSPORT SYSTEMS								
Provincial Indicator								
4.3.1.7	Total number of hours electronic monitoring system is operational (expressed as a percentage of the total number of hours in a year – 8 760 hours)	n/a	n/a	n/a	n/a	65% (5 694 hrs)	85% (7 446 hrs)	90% (7 884 hrs)

Note:

* Targets cannot be indicated as the total number of kilometres linked to operating licenses issued cannot be predicted. Operating license applications especially from the minibus taxi industry are demand-driven.

** This programme performance indicator is measured in Sub Programme 5.3: Operator License and Permits in accordance with the Budget Programme Structure. Reporting on the actual outputs will be explained in the quarterly performance report process where it will be reported in programme 5 on a quarterly basis.

10.3 Quarterly targets for 2011/12

The quarterly targets for the programme performance indicators identified above are set out in the table below.

Table 26: Programme performance indicators and quarterly targets for Programme 4: Transport Operations for 2011/12

Programme performance indicator		Reporting frequency Annually/ quarterly	Annual target 2011	Quarterly targets			
				1st	2nd	3rd	4th
SUB-PROGRAMME 4.2: PUBLIC TRANSPORT SERVICES							
National Indicators							
4.3.1.1	Number of km of public transport routes issued *	Quarterly	-	-	-	-	-
4.3.1.2	Number of km of public transport routes subsidised	Quarterly	40 500 000	10 125 000	10 125 000	10 125 000	10 125 000
4.3.1.3	Number of subsidised kilometres monitored	Quarterly	35 375 000	5 000 000	10 125 000	10 125 000	10 125 000
4.3.1.4	Number of public transport operators registered**	Annually	231	-	-	-	231
4.3.1.5	Number of public transport operators subsidised	Annually	1	-	-	-	1
4.3.1.6	Number of registered public transport vehicles **	Annually	-	-	-	-	-
Provincial Indicators							
4.1.1.1	Number of Provincial Laws drafted	Annually	1	-	-	-	1
4.1.1.2	Number of regulations drafted for promulgation	Annually	0	-	-	-	0
4.4.1.1	Number of services operated in terms of the George Mobility	Annually	1	-	-	1	-

Programme performance indicator		Reporting frequency Annually/ quarterly	Annual target 2011	Quarterly targets			
				1st	2nd	3rd	4th
Strategy							
SUB-PROGRAMME 4.3: TRANSPORT SAFETY AND COMPLIANCE							
Provincial Indicators							
4.2.1.1	Number of Law Enforcement Officers trained on Operating Licenses & NLTA	Quarterly	700	175	175	175	175
4.2.1.2	Number of public transport impound facilities promulgated	Quarterly	2	-	-	1	1
4.2.1.3	Number of SHADOWS established	Annually	2	-	-	-	2
SUB-PROGRAMME 4.4: TRANSPORT SYSTEMS							
Provincial Indicators							
4.3.1.7	Total number of hours electronic monitoring system is operational (expressed as a percentage of the total number of hours in a year – 8 760 hours)	Annually	65% (5 694 hrs)	-	-	-	65% (5 694 hrs)

Note:

* Targets cannot be indicated as the total number of kilometres linked to operating licenses issued cannot be predicted. Operating license applications especially from the minibus taxi industry are demand-driven.

** This programme performance indicator is measured in Sub Programme 5.3: Operator License and Permits in accordance with the Budget Programme Structure. Reporting on the actual outputs will be explained in the quarterly performance report process where it will be reported in programme 5 on a quarterly basis.

10.4 Reconciling performance targets with the Budget and MTEF

Table 27: Expenditure estimates for Programme 4: Transport Operations

Sub-programme R'000	Outcome			Main appro- pria- tion 2010/11	Adjusted appro- pria- tion 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Programme Support Operations	7 370	2 832	4 543	6 583	6 519	6 519	4 976	(23.67)	5 403	5 640
2. Public Transport Services ^a	1 315	13 898	613 361	687 875	664 320	664 320	694 326	4.52	727 292	755 443
3. Transport Safety and Compliance	54 388	45 856	28 350	52 214	59 475	59 475	48 743	(18.04)	38 726	32 022
4. Transport Systems	48 666	10 120	6 650	1 054	1 054	1 054	22 580	2042.31	18 895	19 182
Total payments and estimates	111 739	72 706	652 904	747 726	731 368	731 368	770 625	5.37	790 316	812 287

^a 2011/12: National conditional grant: Public Transport Operations: R666 255 000.

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

Note: Certain functions under sub-programme 4.3: Transport Safety and Compliance regarding safety education and awareness as per National Treasury uniform budget and programme structure are performed by Vote 4: Community Safety.

Economic classification R'000	Outcome			Main appro- pria- tion 2010/11	Adjusted appro- pria- tion 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Current payments	89 194	61 969	48 715	97 624	79 549	79 549	81 520	2.48	80 786	76 277
Compensation of employees	8 261	8 798	8 434	19 822	17 267	17 267	17 661	2.28	18 593	19 808
Goods and services	80 933	53 171	40 281	77 802	62 282	62 282	63 859	2.53	62 193	56 469
Transfers and subsidies to	13 133	9 734	603 994	649 902	651 615	651 615	687 055	5.44	707 980	734 460
Provinces and municipalities	13 133	9 733	9 867	7 500	18 533	18 533	15 800	(14.75)	13 500	12 500
Public corporations and private enterprises			593 774	642 402	632 702	632 702	670 755	6.01	694 480	721 960
Non-profit institutions			350		350	350	500	42.86		
Households		1	3		30	30		(100.00)		
Payments for capital assets	9 410	928	192	200	200	200	2 050	925.00	1 550	1 550
Machinery and equipment	901	928	192	200	200	200	1 550	675.00	1 050	1 050
Software and other intangible assets	8 509						500		500	500
Payments for financial assets	2	75	3		4	4		(100.00)		
Total economic classification	111 739	72 706	652 904	747 726	731 368	731 368	770 625	5.37	790 316	812 287

Performance and expenditure trends

Key activities that are to be undertaken within this programme, with their concomitant allocations for 2011/12 are shown below.

KEY ACTIVITIES TO ACHIEVE OBJECTIVES	ALLOCATION 2011/12 (R'000s)
Subsidised Transport Services	666 255
Enhancement of IPTN and monitoring of transport services	13 100
George Mobility Strategy	30 250
Safety Interventions, including Safely Home	15 670
Industry support	7 243
Non-motorised Transport	500
Contribution towards Dial-a-Ride public transport service for Special Needs Passengers	10 000
Drafting of Provincial Legislation in line with NLTA	1 500

10.5 Risk management

The following risks and mitigation thereof have been identified.

Strategic Objective 4.1	An improved regulatory environment for public transport.
Risk	National regulations flowing from the NLTA may impact on the provincial law and regulations as they are being drafted leading to delays in the finalisation of the provincial law.
Mitigation	Participation in national Department of Transport forums to influence national regulations prior to their promulgation, so as to reduce impact on the provincial law drafting process.

Strategic Objective 4.2.	Improved land transport safety and compliance
Risk	Changing the behaviour and mindset of commuters, pedestrians and operators Inadequate law enforcement
Mitigation	Forming of partnerships with private, public and nongovernmental sectors Education and public awareness

Strategic Objective 4.3	Improved reliability of subsidised public transport services
Risk	Electronic system downtime and breach of information security
Mitigation	Schedule system downtime as per contract specifications and implement necessary information security protocols.

Strategic Objective 4.4	Facilitated and co-ordinated rural access through the implementation of mobility strategies.
Risk	Limited resources and experience to implement comprehensive and integrated public transport solutions, resulting in delayed service delivery.
Mitigation	Facilitating skills transfer through the deployment of staff to, as well as to co-fund strategic projects, with local authorities. Contracting in of experienced individuals to transfer skills while assisting with the implementation of projects.

11 Programme 5: Transport Regulation

The purpose of Programme 5: Transport Regulation is to regulate the transport environment through the licensing and registration of vehicles, associations, operators and drivers.

As indicated in Table 7, two new sub-programmes relating to Operator Licence and Permits and Traffic Law Enforcement have been added, while the sub-programmes relating to Safety Engineering and Overload Control have been removed from this Programme. It must be noted however, that the operation of weighbridges is accounted for under the Traffic Law Enforcement Sub-Programme.

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

Strategic Objective	Strategic Objective description	Contributes to Provincial Strategic Objective
5.1	Effectively controlled environment for traffic law administration	PSO3; PSO10; PSO12
5.2	Minimised road damage through overload control	PSO3
5.3	Improved transport safety	PSO3; PSO4; PSO5

11.1 Strategic objective annual targets for 2011/12

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

Table 28: Strategic objectives and medium term targets for Programme 5: Transport Regulation

Strategic objective indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
5.1.1	Number of audits conducted	145	223	259	269	315	352	367
5.2.1	Number of vehicles weighed	363 604	521 198	530 766	510 000	500 000	500 000	550 000
5.3.1	Number of road fatalities	n/a	n/a	n/a	1 400	1 250	1 100	1 000

11.2 Programme performance indicators and annual targets for 2011/12

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

Table 29: Programme performance indicators and medium term targets for Programme 5: Transport Regulation

Programme performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
SUB-PROGRAMME 5.2 : TRANSPORT ADMINISTRATION AND LICENSING								
National Indicators								
5.1.1.1	Number of licence compliance inspections executed	n/a	n/a	10 951	10 800	12 500	13 900	13 900
5.1.1.2	Number of new vehicles registered	62 679	23 921	20 759	24 102	24 852	25 597	26 365
5.1.1.3	Number of vehicles registered	n/a	n/a	294 789	325 044	334 795	344 839	355 184
5.1.1.4	Number of vehicles licensed	n/a	n/a	1 808 993	1 863 263	1 919 161	1 976 736	2 036 038
5.1.1.5	Number of licences paid on time	n/a	n/a	1 756 501	1 809 196	1 863 472	1 919 377	1 976 959
5.1.1.6	Percentage of registered vehicles licensed	n/a	n/a	96% (282 998)	96% (331 003)	96% (321 403)	96% (331 045)	96% (341 552)
5.1.1.7	Percentage of licences paid on time	n/a	n/a	96%	96% (1 537 563)	96% (1 583 690)	96% (1 631 201)	96% (1 680 137)
5.1.1.8	Administration costs as a percentage of total licence revenue	n/a	n/a	20% (R178 998 000)	20% (R184 368 000)	20% (R182 577 000)	20% (R186 389 000)	20% (R189 954 000)
Provincial Indicators								
5.1.1.9	Number of audits at RAs	n/a	n/a	46	74	81	81	96
5.1.1.10	Number of audits at DLTCs	105	149	103	108	125	139	139
5.1.1.11	Number of audits at VTSSs	40	74	110	87	109	132	132
SUB-PROGRAMME 5.3: OPERATING LICENSE AND PERMITS								
National Indicators								
5.1.1.12	Number of abnormal load permits issued	6 140	6 406	5 250	5 408	5 571	5 739	5 912
5.1.1.13	Number of permits converted to operating licenses	-	-	1 063	-	-	-	-
5.1.1.14	Number of operating licenses issued excluding temp <21 days	n/a	n/a	6 380	16 000	8 240	7 000	6 500
5.1.1.15	Number of registered public transport vehicles	n/a	n/a	17 000	8 300	4 000	3 000	2 000
5.1.1.16	Number of public transport operators registered	n/a	n/a	8 098	220	231	243	255
Provincial Indicators								
5.1.1.17	Number of Taxi associations held AGM	0	0	90	120	125	130	130
5.1.1.18	Established PRE	0	0	0	0	1	0	0

Programme performance indicator	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets			
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14	
SUB-PROGRAMME 5.4: LAW ENFORCEMENT								
National Indicators								
5.2.1.1	Number of vehicles weighed	363 604	521 198	500 00	480 000	500 000	500 000	500 000
5.2.1.2	Number of vehicles which are overloaded	16 512	19 545	20 000	19 200	20 000	20 000	20 000
5.2.1.3	Percentage of vehicles weighed overloaded	4.5% (16 512)	3.8% (19 545)	4% (20 000)	4% (19 200)	4% (20 000)	4% (20 000)	4% (20 000)
5.2.1.4	Number of hours weighbridges operated as a % of total hours in a year – 8760 hours	54.4% (4 330)	75.1% (6 570)	76% (6 657)	76% (6 657)	76% (6 657)	76% (6 657)	76% (6 657)
5.2.1.5	Number of vehicles weighed per hour (throughput)	8.5	8.8	8	8	8	8	8
5.2.1.6	Percentage of all freight traffic overloaded	4.5% (16 512)	3.8% (19 545)	4% (20 000)	4% (19 200)	4% (20 000)	4% (20 000)	4% (20 000)
5.2.1.7	Number of hours weighbridges are operated	42 846	59 242	60 000	60 000	60 000	60 000	60 000
5.3.1.1	Number of fatalities	n/a	n/a	n/a	1 400	1 250	1 100	1 000
Provincial Indicators								
5.2.1.8	Number of weighbridges constructed	1	0	0	0	0	0	0
5.3.1.2	Number of accident forms captured	32 939	21 838	18 000	18 000	18 000	18 000	18 000

11.3 Quarterly targets for 2011/12

The quarterly targets for the programme performance indicators identified above are set out in the table below.

Table 30: Programme performance indicators and quarterly targets for Programme 5: Transport Regulation for 2011/12

Programme performance indicator	Reporting frequency Annually/ quarterly	Annual target 2011/12	Quarterly targets				
			1st	2nd	3rd	4th	
SUB-PROGRAMME 5.2: TRANSPORT ADMINISTRATION AND LICENSING							
National Indicators							
5.1.1.1	Number of licence compliance inspections executed	Quarterly	12 500	3 125	3 125	3 125	3 125
5.1.1.2	Number of new vehicles registered	Quarterly	24 852	6 213	6 213	6 213	6 213
5.1.1.3	Number of vehicles registered	Annually	334 795	-	-	-	334 795
5.1.1.4	Number of vehicles licensed	Annually	1 919 161	-	-	-	1 919 161
5.1.1.5	Number of licences paid	Annually	1 863 472	-	-	-	1 863 472

Programme performance indicator		Reporting frequency Annually/ quarterly	Annual target 2011/12	Quarterly targets			
				1st	2nd	3rd	4th
	on time						
5.1.1.6	Percentage of registered vehicles licensed	Annually	96%	-	-	-	96%
5.1.1.7	Percentage of licences paid on time	Annually	96% (1 583 690)	-	-	-	96% (1 583 690)
5.1.1.8	Administration costs as a percentage of total licence revenue	Annually	20% (R182 577 000)	-	-	-	20% (R182 577 000)
Provincial Indicators							
5.1.1.9	Number of audits at RAs	Annually	81	-	-	-	81
5.1.1.10	Number of audits at DLTCs	Annually	125	-	-	-	125
5.1.1.11	Number of audits at VTSS	Annually	109	-	-	-	109
SUB-PROGRAMME 5.3: OPERATING LICENSE AND PERMITS							
National Indicators							
5.1.1.12	Number of abnormal load permits issued	Annually	5 571	-	-	-	5 571
5.1.1.13	Number of permits converted to operating licenses	Quarterly	0	0	0	0	0
5.1.1.14	Number of operating licenses issued excluding temp <21 days	Annually	8 240	2 060	2 060	2 060	2 060
5.1.1.15	Number of registered public transport vehicles	Annually	4 000	1 000	1 000	1 000	1 000
5.1.1.16	Number of public transport operators registered	Annually	231	-	-	-	231
Provincial Indicators							
5.1.1.17	Number of Taxi associations held AGM	Quarterly	125	30	35	30	30
5.1.1.18	Established PRE	Annually	1	-	-	-	1
SUB-PROGRAMME 5.4: LAW ENFORCEMENT							
National Indicators							
5.2.1.1	Number of vehicles weighed	Quarterly	500 000	125 000	125 000	125 000	125 000
5.2.1.2	Number of vehicles which are overloaded	Quarterly	20 000	5 000	5 000	5 000	5 000
5.2.1.3	Percentage of vehicles weighed overloaded	Annually	4%	-	-	-	4%
5.2.1.4	Number of hours weighbridges operated as a % of total hours in a year – 8760 hours	Quarterly	76% (6 657)	76% (1 665)	76% (1 665)	76% (1 665)	76% (1 665)
5.2.1.5	Number of vehicles weighed per hour (throughput)	Annually	8	-	-	-	8
5.2.1.6	Percentage of all freight traffic overloaded	Annually	4%	-	-	-	4%
5.2.1.7	Number of hours weighbridges are operated	Annually	60 000	-	-	-	60 000
5.3.1.1	Number of fatalities	Annually	1 250	-	-	-	1 250
Provincial Indicators							
5.2.1.8	Number of weighbridges constructed	Annually	0	-	-	-	0
5.3.1.2	Number of accident forms captured	Quarterly	18 000	4 000	5 000	4 000	5 000

11.4 Reconciling performance targets with the Budget and MTEF

Table 31: Expenditure estimates for Programme 5: Transport Regulation

Sub-programme R'000	Outcome			Main appro- pria- tion 2010/11	Adjusted appro- pria- tion 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Programme Support Regulations	7 862	1 915	1 773	3 245	4 470	4 470	5 126	14.68	5 138	5 181
2. Transport Administration and Licensing	186 793	189 294	203 589	196 210	196 210	196 210	204 949	4.45	204 266	205 751
3. Operator Licence and Permits	30 014	27 674	28 135	23 674	35 729	35 729	34 998	(2.05)	36 572	36 925
4. Law Enforcement	14 274	19 057	18 645	19 183	21 089	21 089	20 553	(2.54)	20 476	20 618
Total payments and estimates	238 943	237 940	252 142	242 312	257 498	257 498	265 626	3.16	266 452	268 475

Economic classification R'000	Outcome			Main appro- pria- tion 2010/11	Adjusted appro- pria- tion 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Current payments	236 591	236 384	251 875	239 999	253 279	253 279	264 886	4.58	265 830	267 867
Compensation of employees	22 472	26 330	30 533	35 582	38 929	38 929	38 552	(0.97)	40 976	43 272
Goods and services	214 119	210 054	221 342	204 417	214 350	214 350	226 334	5.59	224 854	224 595
Transfers and subsidies to Households	537	24	73	90	90	90		(100.00)		
	537	24	73	90	90	90		(100.00)		
Payments for capital assets	1 815	1 529	191	2 223	4 129	4 129	740	(82.08)	622	608
Machinery and equipment	441	1 529	191	715	2 621	2 621	540	(79.40)	422	408
Software and other intangible assets	1 374			1 508	1 508	1 508	200	(86.74)	200	200
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>				1 008	1 008	1 008	200	(80.16)	200	200
Payments for financial assets		3	3							
Total economic classification	238 943	237 940	252 142	242 312	257 498	257 498	265 626	3.16	266 452	268 475

Performance and expenditure trends

Key activities that are to be undertaken within this programme, with their concomitant allocations for 2011/12 are shown below.

KEY ACTIVITIES TO ACHIEVE OBJECTIVES	ALLOCATION 2011/12 (R'000s)
Agency fees for collection of motor vehicle licences	176 513
Debt management investigation	3 000
Investigation to develop an accurate revenue forecasting model	1 000

11.5 Risk management

The following risks and mitigation thereof have been identified.

Strategic Objective 5.1	Effectively controlled environment for traffic law administration
Risk	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 Motor Vehicle Administration Audit Team and the Driving Licence and Vehicle Testing 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.
Mitigation	Ensure that the National Minister of Transport assigns the enabling powers and delegations to the Motor Vehicle Administration Audit Team and the Driving Licence and Vehicle Testing Compliance Monitoring Unit. Conclusion of MOUs between various stakeholders 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 Motor Vehicle Administration Audit Team and the Driving Licence and Vehicle Testing Compliance Monitoring Unit with an adequate staff establishment to ensure the effectiveness and efficiency that will create and maintain an effectively controlled environment.

Strategic Objective 5.2	Minimised road damage through overload control
Risk	Dependency on the Department of Community Safety to provide the law enforcement capacity.
Mitigation	Strengthening of partnerships through formal partnership agreements.

Strategic Objective 5.3	Improved transport safety
Risk	The behaviour and mindset of road users, including pedestrians. Inadequate law enforcement.
Mitigation	Education and public awareness. Forming of partnerships with private, public and non-governmental sectors.

12 Programme 6: Community Based Programmes

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

As indicated in Table 7, there has been a new sub-programme has been added to Programme 6, namely Community Development.

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

Strategic Objective	Objective description	Contributes to Provincial Strategic Objective
6.1	The development and empowerment of communities and the construction industry towards sustainable economic and employment growth	PSO1; PSO9
6.2	EPWP Provincial Co-ordination and Compliance Monitoring	PSO1; PSO10

12.1 Strategic objective annual targets for 2011/12

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

Table 32: Strategic objectives and medium term targets for Programme 6: Community Based Programmes

Strategic objective indicator	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets			
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14	
SUB-PROGRAMME 6.3 INNOVATION AND EMPOWERMENT								
6.1.1	Number of opportunities provided for the Empowerment of Community Beneficiaries within Construction Related Skills	765	611	820	1 220	300	300	300
6.1.2	Number of Empowerment Reports produced	52	25	24	30	35	35	40
6.1.3	Number of Implemented Construction Industry Development Interventions	n/a	98	63	89	90	90	90
6.1.4	Number of Innovative	n/a	n/a	n/a	8	8	8	8

Strategic objective indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
	Construction Industry Interventions developed							
SUB-PROGRAMME 6.4: EPWP PROVINCIAL COORDINATION AND COMPLIANCE MONITORING								
6.2.1	Number of Provincial Coordination Initiatives implemented	3	3	3	6	10	10	10
6.2.2	Number of Provincial EPWP Compliance Initiatives implemented	3	3	3	5	10	10	10

12.2 Programme performance indicators and annual targets for 2011/12

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

Table 33: Programme performance indicators and medium term targets for Programme 6: Community Based programmes

Programme performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
SUB-PROGRAMME 6.3: INNOVATION AND EMPOWERMENT								
Provincial Indicators								
6.1.1.1	Number of Skills Development Beneficiaries	765	611	820	1 220	300	300	300
6.1.2.1	Number of Empowerment Reports provided to line functions	52	25	24	30	35	35	40
6.1.3.1	Number of participants in the Construction Industry skills enhancement interventions	n/a	n/a	n/a	n/a	900	900	900
6.1.4.1	Number of Construction Industry Roleplayers exposed to the Innovative Interventions developed	n/a	n/a	n/a	n/a	300	300	300
SUB-PROGRAMME 6.4: EPWP PROVINCIAL COORDINATION AND COMPLIANCE MONITORING								

National Indicators								
6.2.2.1	Number of people employed	49 584	60 522	35 330	40 599	53 461	72 142	94 425
6.2.2.2	Number of employment days created	4 958 400	6 052 200	3 530 330	4 059 900	5 346 100	7 214 200	9 442 500
6.2.2.3	Number of jobs created	49 584	60 522	35 330	40 599	53 461	72 142	94 425
6.2.2.4	Number of FTEs	21 558	26 314	15 361	17 652	23 244	31 366	41 054
6.2.2.5	Number of youths (16-35) employed	19 834	24 209	14 132	16 240	21384	28 857	37 770
6.2.2.6	Number of women employed	27 271	33 287	19 432	22 330	29 403	39 678	51 934
6.2.2.7	Number of people with disabilities employed	992	1 210	707	812	1 069	1 443	1 889
6.2.2.8	Number of people trained	5 950	7 262	4 240	4 872	6 415	8 657	11 331
Provincial Indicators								
6.2.1.1	Number of implementing bodies provided with support	n/a	n/a	4	5	20	20	20

12.3 Quarterly targets for 2011/12

The quarterly targets for the programme performance indicators identified above are set out in the table below.

Table 34: Programme performance indicators and quarterly targets for Programme 6: Community Based Programmes for 2011/12

Programme performance indicator		Reporting frequency Annual/ quarterly	Annual target 2011	Quarterly targets			
				1st	2nd	3rd	4th
SUB-PROGRAMME 6.3 INNOVATION AND EMPOWERMENT							
Provincial Indicators							
6.1.1.1	Number of Skills Development Beneficiaries	Annually	300	-	-	-	300
6.1.2.1	Number of Empowerment Reports Provided to Line Functions	Quarterly	35	-	10	10	15
6.1.3.1	Number of participants in the Construction Industry skills enhancement interventions	Quarterly	900	180	180	180	360
6.1.4.1	Number of Construction Industry Roleplayers exposed to the Innovative Interventions developed	Quarterly	300	-	-	150	150
SUB-PROGRAMME 6.4 EPWP COORDINATION AND COMPLIANCE MONITORING							
National Indicators							
6.2.2.1	Number of people employed	Quarterly	53 461	13 365	13 366	13 365	13 365
6.2.2.2	Number of employment days created	Quarterly	5 346 100	1 336 525	1 336 525	1 336 525	1 336 525

Programme performance indicator		Reporting frequency Annual/ quarterly	Annual target 2011	Quarterly targets			
				1st	2nd	3rd	4th
6.2.2.3	Number of jobs created	Quarterly	53 461	10 000	14 487	14 487	14 487
6.2.2.4	Number of FTEs	Quarterly	23 244	5 811	5 811	5 811	5 811
6.2.2.5	Number of youths (16-35) employed	Quarterly	21 384	3504	5 960	5 960	5 960
6.2.2.6	Number of women employed	Quarterly	29 403	4 000	8 468	8 468	8 467
6.2.2.7	Number of people with disabilities employed	Quarterly	1 069	100	323	323	323
6.2.2.8	Number of people trained	Quarterly	6 415	1 603	1 604	1 604	1 604
Provincial Indicators							
6.2.1.1	Number of implementing bodies provided with support	Quarterly	20	5	5	5	5

12.4 Reconciling performance targets with the Budget and MTEF

Table 35: Expenditure estimates for Programme 6: Community Based Programmes

Sub-programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Programme Support Communit	6 355	5 217	6 613	6 412	6 116	6 116	5 246	(14.22)	7 203	7 203
2. Innovation and Empowerment	14 839	36 156	17 674	26 962	21 884	21 884	30 997	41.64	29 934	30 235
3. EPWP Co-ordination and Compliance Monitoring	8 054	5 619	6 759	38 304	35 804	12 586	13 250	5.28	12 051	12 051
Total payments and estimates	29 248	46 992	31 046	71 678	63 804	40 586	49 493	21.95	49 188	49 489

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

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
Current payments	28 668	46 254	29 963	70 223	62 261	39 040	48 306	23.73	47 553	47 854
Compensation of employees	5 964	10 826	11 767	18 200	14 200	14 200	22 957	61.67	24 308	25 731
Goods and services	22 704	35 428	18 196	52 023	48 061	24 840	25 349	2.05	23 245	22 123
Transfers and subsidies to	14	301	461		31	34		(100.00)		
Departmental agencies and accounts		249								
Households	14	52	461		31	34		(100.00)		
Payments for capital assets	566	402	527	1 455	1 455	1 455	1 187	(18.42)	1 635	1 635
Machinery and equipment	566	402	527	1 455	1 455	1 455	1 187	(18.42)	1 635	1 635
Payments for financial assets		35	95		57	57		(100.00)		
Total economic classification	29 248	46 992	31 046	71 678	63 804	40 586	49 493	21.95	49 188	49 489

Performance and expenditure trends

Key activities that are to be undertaken within this programme, with their concomitant allocations for 2010/11 are shown below.

KEY ACTIVITIES TO ACHIEVE OBJECTIVES	ALLOCATION 2011/12 (R'000s)
Construction Innovation	736
Empowerment Impact Assessments	2 660
Contract Development Programme	1 729
Women in Construction	1 432
Skills Development	11 882

12.5 Risk Management

The following risks and mitigation thereof have been identified.

Strategic Objective 6.1	The development and empowerment of communities and the construction industry, towards sustainable economic and employment growth
Risk	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.
Mitigation	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.

Strategic Objective 6.1	The development and empowerment of communities and the construction industry, towards sustainable economic and employment growth
Risk	Non-inclusion of empowerment targets into the contractual specifications. Varying departmental construction project implementation due to funds allocation changes by client departments.
Mitigation	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.

Strategic Objective 6.1	The development and empowerment of communities and the construction industry, towards sustainable economic and employment growth
Risk	Inadequate spectrum of training interventions
Mitigation	Ongoing review of the training services provided in terms of the industry requirements

Strategic Objective 6.1	The development and empowerment of communities and the construction industry, towards sustainable economic and employment growth
Risk	Reluctance of stakeholders to consider implementing innovative alternatives to existing construction techniques
Mitigation	Highlighting of the EPWP principles contained in the proposed alternative innovative construction techniques.

Strategic Objective 6.2	EPWP Provincial Coordination and Compliance Monitoring
Risk	Provincial implementation of institutional framework can be adversely affected in terms of non-compliance, under performance, poor or no decision making
Mitigation	Provision of support to implementing bodies that will ensure compliance with EPWP prescripts and the achievement of Provincial work opportunity targets.

PART C: LINKS TO OTHER PLANS

13 Links to Long Term Infrastructure Plans

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 this financial year are indicated in Annexure B. 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
- 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. For the 2011/12 financial year the department received four National Conditional Grants, namely the Devolution of Property Rates Funds Grant to Provinces, the Expanded Public Works Programme Incentive Grant to Provinces, Public Transport Operations Grant to Provinces, and a Provincial Roads Maintenance Grant. The Infrastructure Grant to Provinces (IGP) has been restructured and 45% of the existing IGP baselines have been allocated to roads in the form of a newly formed Provincial Roads Maintenance Grant.

The four conditional grants available to the Department are outlined below. The conditional grants are subject to the provisions of the annual Division of Revenue Act.

Name of grant	Public Transport Operations Grant
Purpose	To provide supplementary funding towards public transport services provided by provincial departments of transport.
Performance indicator	Subsidy per kilometre operated
Continuation	Subject to the devolution of funds to local government as part of the

	operationalisation of National Land Transport Act (NLTA)
Motivation	To provide public transport services in terms of contracts which are kilometre based which are supportive of intermodal efficiencies in public transport and affordable to the users of the services.

Name of grant	Devolution of Property Rate Funds Grant
Purpose	To facilitate the transfer of property rates expenditure responsibility to provinces.
Performance indicator	Payment of property rates for provincially owned properties as per the invoices submitted by municipalities.
Continuation	Subject to review in the 2009/10 financial year by the national Department of Public Works
Motivation	Provinces to take full responsibility to property rates with respect to property owned and deemed to be owned by provincial departments.

Name of grant	Provincial Roads Maintenance Grant
Purpose	To supplement provincial roads investments and support preventative maintenance on provincial road networks. Ensure provinces implement and maintain road asset management systems.
Performance indicator	Squared kilometres of preventative routine and emergency maintenance work.
Continuation	The grant is ongoing, but will be subject to periodic review.
Motivation	Increased lifespan of provincial roads and decreased provincial operating costs or provincial road networks.

Name of grant	Expanded Public Works Programme Incentive Grant to Provinces
Purpose	To incentivise provincial departments to increase job creation efforts in infrastructure and environment and culture programmes through the use of labour intensive methods and the expansion of job creation in line with the EPWP guidelines.
Performance indicator	Incentive amount qualified for based on reported number of EPWP number of full time equivalent work opportunities created
Continuation	Grant continues until the end of the 2013/2014 financial year subject to review.
Motivation	To increase the amount of full time equivalent jobs through the use of labour intensive methods by provincial departments.

15 Public Entities

Although the Department is not responsible for any public entities, it operates the Government Motor Transport Trading Entity within its administration. A separate Annual Performance Plan 2011/12 is 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 event¹ has been in place since the opening of the toll road. However, a review of the concession agreement between the Parties concerned has been concluded. The outcome of the review resulted in a renegotiated agreement. The 3rd Amending Agreement deals with the following major matters:

- Toll plazas and related matters;
- a pre-emptive closure regime;
- revision of Province Future support;
- reserve accounts;
- termination of the designated event;
- meetings and improved liaison;
- corrosion of catch fences;
- day pass system; and
- risk transfer.

With specific reference to the termination of the designated event, it will be terminated on the first day of month following the signing of the 3rd Amending Agreement.

The renegotiated agreement addresses this issue and leads to a better balance of risk and reward with Province now being able to participate significantly.

Name of PPP	Purpose	Outputs	Cost (R'000s)	Date when agreement concluded and expires
Chapman's Peak Drive	Design, construction and operation of a toll road.	A sustainable, maintained scenic route.	Contribution: 71 444 Designated Event: Accumulated as at 31 March 2011: 39 400	21 May 2003 - 21 May 2033

¹In 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: STRATEGIC PLAN UPDATE

The Strategic Objectives and Programme performance indicators of the department were, in most cases, impacted on by the new Budget Programme Structure and the Western Cape Provincial Government's Modernisation Programme. This necessitated changes to be made to the Departmental Strategic Plan 2010-2014. As a result the Strategic Plan is hereby amended by the following strategic objectives and performance indicators set out in this Annexure.

Strategic Objectives

The Departmentally approved Strategic Objectives per Programme are outlined below:

Programme 1: Administration

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

Strategic Objective 1.1	Improved quality of financial management
Objective statement	To improve the overall financial management (inclusive of supply chain management) capability in a phased approach by achieving a level 3+ financial management capability rating by 31 March 2014.
Baseline	The financial management capability ratings of the Department vary from levels 1 to 3.
Justification	Through a financial governance review published by the Provincial Treasury in 2008 the Department was assessed as having financial management capability ratings that vary from levels 1 to 3. An improved financial management capability rating enhances good governance.
Links	Effective, responsive and responsible governance will ensure an effective and efficient Department that promotes openness, integrity and accountability.

Strategic Objective 1.2	Facilitated effective utilisation of systems, processes and knowledge within the Department.
Objective statement	To facilitate the effective utilisation of Enterprise Content Management by 31 March 2014 through increasing the number of users to 1100 across all Programmes
Baseline	350 active ECM users in 2009 and a potential maximum user pool of 1100
Justification	Expediting and safe keeping of corporate decisions, effective usage of systems, processes and knowledge
Links	Appropriate ICT systems and tools to support all strategic goals of the Department

Strategic Objective 1.3	Coherent transversal integrated strategic planning, co-ordination and monitoring and evaluation facilitated and managed across the Department.
Objective statement	To ensure that through coordination, M&E, and integrated planning, assurance is given that departmental delivery, aligned to provincial priorities, is achieved by 31 March 2014.
Baseline	An M&E framework has been developed; 30 integrated transport plans given assurance in 2010/11; The Provincial Land Transport Framework drafted; departmental plan to support PSO11 coordinated.
Justification	To provide information, transversal strategic support activities, and plans to improve management decision-making.
Links	Through integrated departmental strategies, supports the achievement of all departmental strategic goals.

Programme 2: Public Works Infrastructure

The six strategic objectives remain unchanged and are outlined below:

Strategic Objective 2.1	Strategic directive developed and implemented for Provincial Infrastructure and Property Management.
Objective statement	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.
Baseline	First draft strategic directive on Provincial Infrastructure and Property Management available
Justification	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
Links	Infrastructure delivery and property management is critical to sustain economic development and to support the achievement of the Millennium Development Goals by 2014 as well as the MTSF and Departmental goal of leading development and implementation of provincial infrastructure and property management.

Strategic Objective 2.2	Strategic Provincial Infrastructure and Management Framework developed
Objective statement	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.
Baseline	2005 baseline SIP document to be reviewed
Justification	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.
Links	Infrastructure delivery and property management is critical to sustain economic development and to support the achievement of the Millennium Development Goals by 2014 as well as the MTSF and Departmental goal of leading development and implementation of provincial infrastructure and property management.

Strategic Objective 2.3	GIAMA implemented and complied with.
Objective statement	To promote accountability, transparency, cost-optimisation, effectiveness and co-ordination in Property Management through the phased implementation of GIAMA by 31 March 2014.
Baseline	GIAMA implementation not yet effected, however Trial User and Custodian Asset Management Plans compiled. Infrastructure and maintenance backlog of R1,6b.
Justification	Legislative requirement to optimise the cost of service delivery by: <ul style="list-style-type: none"> • ensuring accountability for capital and recurrent works; • the acquisition, reuse and disposal of an immovable asset; • the maintenance of existing immovable assets; • protecting the environment, and the cultural and historic heritage; • improving health and safety in the working environment; and • ensuring enforcement of GIAMA and its principles.
Links	Optimal utilisation of immovable assets is critical to sustain economic development and to support the achievement of the Millennium Development Goals by 2014 as well as the MTSF and Departmental goal of leading development and implementation of provincial infrastructure and property management. Linkage to good corporate governance principles.

Strategic Objective 2.4	Facilitated and delivered sustainable Provincial infrastructure and accommodation.
Objective statement	To plan, design, construct and maintain provincial infrastructure and accommodation and complete sustainable (green) infrastructure projects as per client department infrastructure plans, on time within budget and to specification, by 31 March 2014.
Baseline	Projects planned and delivered in terms of the Infrastructure Implementation Plans of the respective users.
Justification	Co-ordination of provincial infrastructure delivery will enhance socio-economic development, allow for efficient usage of immovable assets and benefit the people of the Province.
Links	Infrastructure delivery is critical to support aspects of equity, environmental integrity, empowerment and growth and the implementation of EPWP and the creation of jobs. Linkage with the sustainable resource management objective.

Strategic Objective 2.5	Developed plans and secured funds for Provincial Infrastructure delivery.
Objective statement	To develop plans and establish smart partnerships to access resources and unlock value for infrastructure investment through the maximum leveraging of the provincial assets by 31 March 2014.
Baseline	Zero plans developed.
Justification	The Province is experiencing high levels of infrastructure deterioration, an increase in the maintenance backlog and asset poverty. This requires investment in high impact, complex and mega-projects which will act as catalysts for economic activity, skills development and job creation.
Links	Infrastructure delivery and property management is critical to sustain economic development and to support the achievement of the Millennium Development Goals by 2014 as well as the MTSF and Departmental goal of leading development and implementation of provincial infrastructure and property management.

Strategic Objective 2.6	Promoted Socio-economic development through the implementation of Provincial Infrastructure, Provincial Accommodation and Property Management programmes
Objective statement	To promote 40,000 socio-economic development opportunities through Provincial Infrastructure and Property Management that will maximise economic development and employment growth by 31 March 2014.
Baseline	40,000 Socio-economic development (job) opportunities created by March 2014 and Youth (30%) Women (30%) BEE (75%) of value of projects awarded.
Justification	Socio-economic development opportunities will contribute to the achievement of the Millennium Development Goals.
Links	EPWP and Property Management are both critical to sustain economic development and to support the achievement of the Millennium Development Goals by 2014 as well as the MTSF and Departmental goal of leading development and implementation of provincial infrastructure and property management. Linkage with economic and employment growth strategies.

Programme 3: Transport Infrastructure

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

Strategic Objective 3.1	An effective road infrastructure network for accessible, safe and affordable transport.
Objective statement	To reduce the current periodical maintenance and rehabilitation backlog in a cost effective manner by 16 per cent by 31 March 2014.
Baseline	The current periodical maintenance backlog is 5 480 km of gravel road that is in a poor to very poor condition and 637 km of surface road that is in a poor to very poor condition.
Justification	To ensure the protection of the asset base of 32 000 km of roads.
Links	An effective and efficient road infrastructure creates conditions for sustained economic and employment growth and links to the Provincial Strategy.

Strategic Objective 3.2	Economic growth and empowerment through Roads Infrastructure investment
Objective statement	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.
Baseline	The average number of work opportunities created and learnerships registered per annum is 5000 and 10, respectively.
Justification	Increase economic opportunity for all and contribute to National and Provincial poverty alleviation and skills development programmes.
Links	Will improve capacity to respond to opportunities, job creation, and overall poverty reduction through the creation of sustained economic and employment growth.

Programme 4: Transport Operations

Programme 4 has replaced its strategic objectives to align it with the new Budget Programme Structure. The approved Strategic Objectives are outlined below:

Strategic Objective 4.1.	An improved regulatory environment for public transport.
Objective statement	To draft an improved regulatory framework through the promulgation of a Provincial Law and associated regulations by 31 March 2014.
Baseline	One Provincial Law, which is in part inconsistent with the NLTA
Justification	To align provincial regulatory environment with national legislation.
Links	This supports the achievement of the departmental goal of integrated transport.

Strategic Objective 4.2	Improved land transport safety and compliance.
Objective statement	To manage, co-ordinate and facilitate land transport safety and compliance, through the relevant legislation, regulations, policies and strategies through a phased approach by 31 March 2014.
Baseline	Unsafe, unregulated, unstable and unreliable public transport due to the absence of a transport safety management system.
Justification	Threatens the roll out of an Integrated Transport solution.
Links	Supports the achievement of departmental goal relating to Integrated Transport.

Strategic Objective 4.3	Improved reliability of subsidised public transport services
Objective statement	To ensure the provision of a reliable subsidised public transport service in the City of Cape Town by 31 March 2014.
Baseline	98% of kilometres operated in 2010/11 were operated in terms of the approved timetable (expressed as a percentage of the total number of kilometres scheduled)
Justification	Effective and efficient monitoring regime for subsidised transport services ensures value for money and a reliable public transport system.
Links	The provision of efficient land transport supports the achievement of strategic goal 3.

Strategic Objective 4.4.	Facilitated and co-ordinated rural access through the implementation of mobility strategies.
Objective statement	To implement mobility strategies through a phased approach by 31 March 2014.
Baseline	Zero mobility strategy services implemented
Justification	Efficient rural transport promotes economic opportunities and social development.
Links	The provision of efficient land transport supports the achievement of strategic goal 3.

Programme 5: Transport Regulation

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

Strategic Objective 5.1	Effectively controlled environment for traffic law administration
Objective statement	To create an effectively controlled environment which is compliant with the National Road Traffic Act, 1996, through conducting 1640 audits at RA's, DLTC's and VTS's by 31 March 2014.
Baseline	One audit per RA bi-annually; two audits per DLTC annually, and one audit per VTS per annum.
Justification	To ensure that all drivers and vehicles are appropriately authorized to use public roads, thereby ultimately supporting road safety.
Links	Supports the goals of good governance and integrated transport.

Strategic Objective 5.2	Minimised road damage through overload control
Objective statement	To prevent the destruction of road assets by undertaking proper overload control and to change the mindset of operators to overload through the weighing of 2 480 000 vehicles by 31 March 2014.
Baseline	521 198 transport vehicles weighed as per the 2008/09 DTPW Annual Report
Justification	Overloading of vehicles causes substantial damage to the road network.
Links	Supports the goals of good governance and integrated transport.

Strategic Objective 5.3	Improved transport safety
Objective statement	To support the reduction of the number of fatalities by 50 per cent by 31 March 2014
Baseline	1623 road fatalities (RTMC Road Traffic Report, March 2008 – Statistic from 2007/08 financial year)
Justification	High accident rates with significant pedestrian involvement and high numbers of fatalities increases the burden on the health system and social services and results in a loss of productivity to the economy as well as an overall cost to society.
Links	This supports the achievement of the goal of leading and promoting the implementation of integrated transport, increasing access to safe and efficient transport and achieving the ministerial priority programme of halving road fatalities by 2014 under the banner of Safely Home.

Programme 6: Community based Programmes

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

Strategic Objective 6.1	The development and empowerment of communities and the construction industry towards sustainable economic and employment growth.
Objective statement	To develop and empower communities and the construction industry through training, mentoring and innovative interventions by 31 March 2014.
Baseline	1 220 beneficiaries empowered with construction related skills; 30 empowerment reports produced; 89 construction industry development interventions; 8 innovative construction industry interventions.
Justification	New entrants to the construction industry require project delivery skills enhancement due to high failure rates (non-responsiveness) of quotes and tenders and high unsuccessful contract performances caused by the lack of contracting knowledge. Empowerment Impact Assessments drive transformation and procurement reform. People skilled in construction techniques are more employable. Construction methodologies which are more labour absorptive allow for increased work opportunities.
Links	This objective simultaneously fulfils the departmental strategic goals 2 (EPWP) and 4 (lead the development and implementation of Provincial Infrastructure and Property Management in the Western Cape).

Strategic Objective 6.2	EPWP Provincial Co-ordination & Compliance Monitoring
Objective statement	To maintain and improve the existing four structures and establish an additional institutional structure for the coordination of EPWP in the Province by 31 March 2014.
Baseline	4 institutional structures exist (Infrastructure Sector Working Group, Social Sector Working Group, Environmental Sector Working Group and Non-State Sector).
Justification	Effective EPWP implementation has to occur within a clearly defined institutional framework to derive intended outcomes for beneficiaries.
Links	The institutional framework for EPWP co-ordination is the basis for improving corporate and co-operative governance. It will ensure the achievement of the goal of work opportunities created in terms of the EPWP targets.

ANNEXURE B: INFRASTRUCTURE PROJECTS LISTS

Drawn from the 2011 Budget – Estimates of Provincial Expenditure – Vote 10:
Transport and Public Works

Table B.6 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 2011/12			MTEF 2012/13	MTEF 2013/14	
												R'000	R'000	R'000	R'000	R'000	R'000
1. New and replacement assets																	
	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 Infrastructure			15 000	25 000		25 000		31 500	33 500
	Transport and Public Works							3: Transport Infrastructure		146 500			25 000	25 000		20 000	65 000
	Economic Development and Tourism																
	Cultural Affairs and Sport																
Total new and replacement assets										146 500	15 000	25 000	25 000	50 000	51 500	98 500	

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 2011/12		
												R'000	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									2 398 103	1 035 414	81 728	278 670	360 398	295 314	339 400	
	Agriculture																
	Economic Development and Tourism																
	Cultural Affairs and Sport																
Total upgrades and additions										2 398 103	1 035 414	81 728	278 670	360 398	295 314	339 400	

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 2011/12		
												R'000	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 Infrastructure	135 000	45 000	18 672	134 691	153 363	87 323	68 388		
	Transport and Public Works							3: Transport Infrastructure	3 996 079	545 030	115 729	773 055	888 784	918 096	899 904		
	Agriculture																
	Economic Development and Tourism																
	Cultural Affairs and Sport																
Total rehabilitation, renovations and refurbishments									4 131 079	590 030	134 401	907 746	1 042 147	1 005 419	968 292		

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 2011/12	
												R'000	R'000	R'000	R'000	R'000
4. Maintenance and repairs																
	Vote 10: Transport and Public Works							2: Public Works Infrastructure					80 382	80 382	116 983	165 846
	Vote 10: Transport and Public Works							3: Transport Infrastructure	1 330 834			18 399	407 738	426 137	442 101	462 596
	All other votes															
Total maintenance and repairs									1 330 834			18 399	488 120	506 519	559 084	628 442

No.	Project name	Region/ District	Municipal ity	Type of infrastructure		Project duration		Programme	EPWP budget for the current financial year	Total project original estimated cost	Expenditure to date from previous year	Professiona l Fees Budget	Constructio n/ Maintenanc e 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 2011/12		
												R'000	R'000	R'000	R'000	R'000	R'000
5. Infrastructure transfers - current																	
	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 Infrastructure									
	Transport and Public Works							3: Transport Infrastructure		7 500			2 500	2 500	2 500	2 500	2 500
	Agriculture																
	Local Government																
	Economic Development and Tourism																
	Cultural Affairs and Sport																
Total infrastructure - current										7 500		2 500	2 500	2 500	2 500	2 500	

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 2011/12		
												R'000	R'000	R'000	R'000	R'000	R'000
6. Infrastructure transfers - capital																	
	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									131 010			39 105	39 105	44 852	47 053	
	Transport and Public Works																
	Agriculture																
	Local Government																
	Economic Development and Tourism																
	Cultural Affairs and Sport																
Total infrastructure - capital										131 010			39 105	39 105	44 852	47 053	
Total infrastructure										8 145 026	1 640 444	259 528	1 741 141	2 000 669	1 958 669	2 084 187	

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 2011/12			MTEF 2012/13	MTEF 2013/14
												R'000	R'000	R'000	R'000	R'000
1. New and replacement assets (Planning)																
1.	Cape Town CBD Regeneration Program	Various	Various	Planning fees		01/04/2010	31/03/2013	2: Public works Infrastructure Planning			10 000	7 300		7 300	10 300	9 800
2.	Building audit	Various	Various	Planning fees		01/04/2010	31/03/2013	2: Public works Infrastructure Planning			5 000	5 000		5 000	1 500	1 500
3.	Development investigations	Various	Various	Planning fees		01/04/2011	31/03/2013	2: Public works Infrastructure Planning				2 700		2 700	9 700	12 200
4.	Maintenance planning	Various	Various	Planning fees		01/04/2011	31/03/2013	2: Public works Infrastructure Planning				10 000		10 000	10 000	10 000
Total new and replacement assets											15 000	25 000		25 000	31 500	33 500
2. Upgrades and additions																
Total Upgrades and additions																
3. Rehabilitation, renovations and refurbishments (Construction)																
1.	Cape Town CBD Regeneration Programme	Various	Various	Offices	Offices	01/04/2010	31/03/2014	2: Public works Infrastructure Construction							34 388	33 388
2.	4 Dorp Street - Facades & CBD precinct upgrade	Cape Town	Cape Town	Offices	Offices	01/04/2010	31/03/2013	2: Public works Infrastructure Construction		135 000	45 000	3 000	72 000	75 000	15 000	
3.	ArtsCape wardrobe	Cape Town	Cape Town	Offices	Offices	01/04/2011	15/12/2011	2: Public works Infrastructure Construction				2 000	8 000	10 000		
4.	27 Wale street - Upgrade of 1st floor aircon (YC7)	Cape Town	Cape Town	Offices	Offices	01/04/2011	30/08/2011	2: Public works Infrastructure Construction				800	3 200	4 000	1 500	

5.	27 Wale street - Upgrade of 2nd floor aircon (YC7)	Cape Town	Cape Town	Offices	Offices	01/04/2013	30/05/2013	2: Public works Infrastructure Construction								3 000
6.	4 Dorp Street - Upgrade of aircon (YC7)	Cape Town	Cape Town	Offices	Offices	01/04/2012	01/12/2012	2: Public works Infrastructure Construction							4 000	6 000
7.	9 Dorp Street - groundfloor renovations (YC7)	Cape Town	Cape Town	Offices	Offices	01/06/2011	30/11/2011	2: Public works Infrastructure Construction			340	1 360	1 700			
8.	9 Dorp Street - Upgrade of aircon (YC7)	Cape Town	Cape Town	Offices	Offices	01/04/2012	01/06/2013	2: Public works Infrastructure Construction							1 800	3 000
9.	Ad hoc requests not yet formalised			Offices	Offices	01/04/2012	15/03/2014	2: Public works Infrastructure Construction							4 700	5 000
10.	Artscape - replace generator (YC7)	Cape Town	Cape Town	Offices	Offices	01/04/2011	15/01/2012	2: Public works Infrastructure Construction			570	2 280	2 850			
11.	Eisenburg - fencing around farm (YC7)			Offices	Offices	01/08/2011	31/01/2012	2: Public works Infrastructure Construction			500	2 000	2 500			
12.	Modernisation - 4 Dorp Street 1st floor (YC7)	Cape Town	Cape Town	Offices	Offices	01/04/2011	30/07/2011	2: Public works Infrastructure Construction			1 600	6 400	8 000			
13.	Modernisation - 4 Dorp Street 3 floors (YC7)	Cape Town	Cape Town	Offices	Offices	01/04/2012	31/01/2013	2: Public works Infrastructure Construction							18 000	18 000
14.	Quteniqua experimental farm - ugrade of sewer (YC7)			Offices	Offices	01/04/2011	15/02/2012	2: Public works Infrastructure Construction			500	2 000	2 500			
15.	Cape Town: 9 Dorp Street: Lifts to be replaced	Cape Town	Cape Town	Offices	Offices	01/04/2011	30/10/2011	2: Public works Infrastructure Construction			1 920	7 680	9 600			
16.	Cape Town: Alfred Street Stores: Passenger Lifts to be replaced	Cape Town	Cape Town	Offices	Offices	01/04/2011	30/11/2011	2: Public works Infrastructure Construction			1 094	4 376	5 470			
17.	Cape Town: 4 Dorp street: All Passenger Lifts to be replaced	Cape Town	Cape Town	Offices	Offices	30/05/2011	31/01/2012	2: Public works Infrastructure Construction			3 780	15 120	18 900			
18.	Cape Town: 4 Dorp St: 25th Floor: Electrical Upgrade to Main Board	Cape Town	Cape Town	Offices	Offices	01/06/2011	30/08/2011	2: Public works Infrastructure Construction			240	960	1 200			
19.	Cape Town: Alfred Street Police: Replace transformer	Cape Town	Cape Town	Offices	Offices	01/07/2011	30/10/2011	2: Public works Infrastructure Construction			80	320	400			

20.	Cape Town: Alfred Street Lib: Replace transformer in basement	Cape Town	Cape Town	Offices	Offices	01/07/2011	30/10/2011	2: Public works Infrastructure Construction				80	320	400						
21.	Cape Town: Artscape: Replacement of 2 x box office lifts	Cape Town	Cape Town	Offices	Offices	01/06/2011	30/10/2011	2: Public works Infrastructure Construction				733	2 932	3 665						
22.	Stellenbosch:Else nburg Agric: High voltage reticulatoin repair & upgrade	Stellenbosch	Cape Winelands	Offices	Offices	01/10/2011	15/02/2012	2: Public works Infrastructure Construction				550	2 200	2 750						
23.	Oudsthoorn: Rooiheuwel Experimental Farm: Service and replace generator	Oudsthoorn	Eden	Exp farm	Exp farm	01/08/2011	30/11/2011	2: Public works Infrastructure Construction							1 100					
24.	Cape Town: Archives: Upgrading of fire detection and general repairs	Cape Town	Cape Town	Archives	Archives	01/06/2011	30/10/2011	2: Public works Infrastructure Construction							6 000					
25.	Cape Town: 27 Wale Street: Replace cooling tower	Cape Town	Cape Town	Offices	Offices	01/06/2011	30/08/2011	2: Public works Infrastructure Construction							400					
26.	Cape Town: Alfred St: Upgrade aircon	Cape Town	Cape Town	Offices	Offices	01/06/2011	30/08/2011	2: Public works Infrastructure Construction							260					
27.	Worcester Museum: Kleinplasië: Office/Exhibition/Restaurant: Upgrade entrance foyer	Worcester	Cape Winelands	Museum	Museum	01/09/2011	31/01/2012	2: Public works Infrastructure Construction							175					
28.	Upgrading of cultural facilities	Various	Various	Cultural Facilities	Cultural facilities	01/05/2011	30/09/2011	2: Public works Infrastructure Construction				885	3 543	4 428						
Total Rehabilitation, renovations and refurbishments														135 000	45 000	18 672	134 691	153 363	87 323	68 388

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 2011/12			MTEF 2012/13	MTEF 2013/14
												R'000	R'000	R'000	R'000	R'000
4. Maintenance & repairs																
1.	Scheduled maintenance	Various	Various	Offices	Offices	01/04/2011	31/03/2012	2: Public Works Infrastructure Maintenance and Repairs					39 702	39 702	70 983	118 346
2.	Ad hoc maintenance	Various	Various	Various	Various	01/04/2011	31/03/2012	2: Public Works Infrastructure Maintenance and Repairs					5 000	5 000	5 000	5 000
3.	Operational maintenance	Various	Various	Offices	Offices	01/04/2011	31/03/2012	2: Public Works Infrastructure Facility operations					30 680	30 680	35 000	35 000
4.	Cleaning of Erven	Various	Various	Offices	Offices	01/04/2011	31/03/2012	2: Public Works Infrastructure Facility operations					5 000	5 000	6 000	7 500
Total Maintenance & repairs													80 382	80 382	116 983	165 846
Infrastructure transfers - current																
Total infrastructure transfers - current																
Infrastructure transfers - capital																
Total infrastructure transfers - capital																
Total infrastructure transfers																
Total infrastructure										135 000	60 000	43 672	215 073	258 745	235 806	267 734

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 Transport 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	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 2011/12		MTEF 2012/13	MTEF 2013/14
															R'000	R'000	R'000	R'000
1. New and replacement assets																		
Own Funds																		
	C656.9 Chapman's Peak Toll plazas	Cape Town	Cape Town	Surfaced Roads	2	01/03/2011	19/08/2012	3: Transport Infrastructure		30 000			25 000	25 000				
	C415.2 Saldanha - TR77 0-4.2km	West Coast	Saldanha Bay	Gravel Roads	4.2	21/03/2013	20/03/2014	3: Transport Infrastructure	EPWP	36 500						5 000		
	C574 Weighbridge at Gouda	Cape Winelands	Drakenstein	Weighbridge	1	01/04/2012	31/03/2014	3: Transport Infrastructure		80 000					20 000	60 000		
Total new and replacement assets										146 500			25 000	25 000	20 000	65 000		

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 2011/12			MTEF 2012/13	MTEF 2013/14
															R'000	R'000	R'000	R'000	R'000
2. Upgrades and additions																			
Own Funds																			
	C838.1 Franskraal	Overberg	Overstrand	Gravel Roads	4.2	05/04/2012	05/04/2014	3: Transport Infrastructure	EPWP	14 000						10 000	10 000		
	C733 Somers West - Sir Lowry's Pass	Cape Town	Helderberg	Surfaced Roads	5.48	22/11/2012	29/08/2014	3: Transport Infrastructure	EPWP	190 300						25 000	110 000		
	C842 Pakhuis Pass	West Coast	Cederberg	Gravel Roads	24.66	12/01/2009	26/04/2011	3: Transport Infrastructure	EPWP	70 566	59 876		114	114					
	C837.2 N1-Merweville	Central Karoo	Beaufort West	Gravel Roads	3.7	19/01/2009	31/03/2012	3: Transport Infrastructure	EPWP	35 011	25 447	1 000	13 000	14 000					
	C527.4 Mount Pleasant - Hermanus	Overberg	Overstrand	Surfaced Roads	5.86	23/06/2011	21/09/2012	3: Transport Infrastructure	EPWP	44 000		2 000	18 000	20 000	24 000				
	C733.3 Hazelden Dr to Broadlands	Cape Town	Helderberg	Surfaced Roads	5.34	20/10/2008	03/09/2011	3: Transport Infrastructure	EPWP	63 800	26 789		114	114					
	C880 Koeberg projects Directional ramps	Cape Town	Cape Town	Surfaced Roads	3	06/05/2008	29/04/2012	3: Transport Infrastructure	EPWP	746 980	574 426	4 000	50 000	54 000	114				
	C880.4 Koeberg i/c Rehab Table Bay Blvd	Cape Town	Cape Town	Surfaced Roads	4	17/09/2008	01/07/2011	3: Transport Infrastructure	EPWP	162 700	120 021		114	114					
	C415.3 Saldanha - TR77	West Coast	Saldanha Bay	Gravel Roads	7.1	01/03/2011	27/03/2013	3: Transport Infrastructure	EPWP	102 470		2 000	68 000	70 000	12 000				
	C838 Caledon-Hemel-en- Aarde	Overberg	Overstrand	Gravel Roads	19.39	15/05/2011	15/12/2013	3: Transport Infrastructure	EPWP	127 300		5 000	60 000	65 000	60 000	15 000			
	C884.6 Kwanokuthula Riversdale	Eden	Hessequa	Access Roads	2	12/11/2010	15/09/2011	3: Transport Infrastructure	EPWP	5 573	115	1 000	3 000	4 000					
	C829 Dal Josafat	Cape Winelands	Drakenstein	Gravel Roads	32.2	08/11/2010	10/11/2011	3: Transport Infrastructure	EPWP	22 247	888	1 000	19 000	20 000					
	C782 Cylice & pedestrian path to Cango Caves	Eden	Oudtshoorn	Gravel Roads	3.94	21/11/2010	22/07/2011	3: Transport Infrastructure	EPWP	1 500			1 500	1 500					
	Access road projects	Various	Various	Access Roads	1	01/04/2012	31/03/2014	3: Transport Infrastructure		3 000					3 000	3 000			
	C707.6 N1 Streetlighting	Cape Town	Cape Town	Surfaced Roads	1	01/02/2010	30/04/2012	3: Transport Infrastructure	EPWP	102 049	70 737	3 000	12 000	15 000					
	C707.7 Median wall and ramp at Wingfield i/c	Cape Town	Cape Town	Surfaced Roads	1	07/07/2011	06/01/2013	3: Transport Infrastructure	EPWP	20 000		2 000	21 000	23 000	20 000				
	C733.4 Broadlands to Sir Lowry's Pass	Cape Town	Helderberg	Surfaced Roads	6.06	14/01/2009	26/01/2012	3: Transport Infrastructure	EPWP	120 860	100 010		114	114					
	C776.2 Gansbaai - Elim phase 2	Overberg	Cape Agulhas	Gravel Roads	7.8	16/02/2009	15/04/2011	3: Transport Infrastructure	EPWP	58 219	57 105		114	114					
	C546.2 Stellenbosch - Somerset West Bredell & Stellenrust i/s	Cape Winelands	Stellenbosch	Surfaced Roads	1	01/04/2013	31/03/2014	3: Transport Infrastructure	EPWP	14 000							14 000		

C500.23 Mossel Bay safety phase 2	Eden	Mossel Bay	Surfaced Roads	1	01/04/2013	31/03/2014	3: Transport Infrastructure	EPWP	28 000						20 000	
C846 Plettenberg Bay	Eden	Bitou	Gravel Roads	14	01/04/2013	31/03/2014	3: Transport Infrastructure	EPWP	40 000						10 000	
C850 Simonsvlei	Cape Winelands	Drakenstein	Gravel Roads	6	01/04/2013	31/03/2014	3: Transport Infrastructure	EPWP	24 000						15 000	
C835.1 Redelinghuys - Elandsbaai	West Coast	Bergrivier	Gravel Roads	19	16/05/2012	20/11/2014	3: Transport Infrastructure	EPWP	49 600				10 000		27 000	
C498.2 Stellenbosch Arterial phase 2	Cape Winelands	Stellenbosch	Surfaced Roads	3.1	16/06/2012	21/02/2014	3: Transport Infrastructure	EPWP	66 000				50 000		16 000	
C650 Elandsbaai-Lambertsbaai	West Coast	Cederberg	Gravel Roads	10.3	05/04/2013	04/04/2014	3: Transport Infrastructure	EPWP	42 000						10 000	
Various safety projects	Various	Various	Surfaced Roads	2	01/04/2011	31/03/2014	3: Transport Infrastructure		27 000		8 000	8 000	9 000		10 000	
Expropriation	Various	Various	Expropriation of land	100	01/04/2011	31/03/2014	3: Transport Infrastructure		14 600		4 600	4 600	4 900		5 100	
Fees	Various	Various	Planning and design fees	275.88	01/04/2011	31/03/2014	3: Transport Infrastructure		202 328		60 728	60 728	67 300		74 300	
Sub-total upgrades and additions										2 398 103	1 035 414	81 728	278 670	360 398	295 314	339 400
Provincial Roads Maintenance Grant																
Sub-total PRMG																
Total upgrades and additions										2 398 103	1 035 414	81 728	278 670	360 398	295 314	339 400

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/squar e meters/ facilities)	Date: Start Note 1	Date: Finish Note 2								R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3. Rehabilitation, renovations and refurbishments																								
Own Funds																								
	C708.7 Rehab N2 Eastbound	Cape Town	Cape Town	Surfaced Roads	5.45	10/09/2007	31/05/2011	3: Transport Infrastructure	EPWP	153 641	130 074		114	114										
	C708.9 Rehab N2 from km 0 - 29	Cape Town	Cape Town	Surfaced Roads	2.88	21/10/2010	21/04/2013	3: Transport Infrastructure	EPWP	107 485	3 744	10 000	70 000	80 000	12 000									
	C708.10 Rehab N2 from km 0 - 2.9 Move services	Cape Town	Cape Town	Surfaced Roads	1	13/02/2009	04/06/2011	3: Transport Infrastructure	EPWP	36 478	33 996		114	114										
	C817 Malmesbury - Darling	West Coast	Swartland	Surfaced Roads	30.11	24/11/2011	09/07/2012	3: Transport Infrastructure	EPWP	40 500		1 000	26 771	27 771	25 000									
	C586 Pniel - Simondium	Cape Winelands	Stellenbosch	Surfaced Roads	5.98	14/01/2009	10/12/2011	3: Transport Infrastructure	EPWP	80 667	75 474		300	300										
	C634 Nuwekloof - Wolseley	Cape Winelands	Witzenberg	Surfaced Roads	19.8	13/02/2011	28/02/2013	3: Transport Infrastructure	EPWP	214 000		6 000	108 000	114 000	100 000									
	C794.1 White Bridge - Knysna	Eden	Knysna	Surfaced Roads	5.5	17/06/2008	31/05/2011	3: Transport Infrastructure	EPWP	216 853	205 456		114	114										
	C803 Karwyderskraal	Overberg	Theewaterskloof	Surfaced Roads	12.3	15/01/2009	10/08/2011	3: Transport Infrastructure	EPWP	39 429	38 131		114	114										
	C799 Slope remediation Chapman's Peak Drive	Cape Town	Cape Town	Surfaced Roads	1.1	09/06/2011	09/01/2012	3: Transport Infrastructure	EPWP	6 989		1 000	6 000	7 000										
	C749.2 Paarl - Franschhoek	Cape Winelands	Stellenbosch	Surfaced Roads	9.57	07/12/2012	12/08/2014	3: Transport Infrastructure	EPWP	78 200					15 000	55 000								
	C751.2 TR23/3 Gouda - Porterville	Cape Winelands	Witzenberg	Surfaced Roads	12.5	12/01/2013	09/01/2014	3: Transport Infrastructure	EPWP	127 000						24 000								
	C747.2 Worcester - Bainskloof	Cape Winelands	Breede Valley	Surfaced Roads	24.59	11/08/2011	09/09/2013	3: Transport Infrastructure	EPWP	162 000		3 000	37 000	40 000	86 000	60 000								
	C407.1 Malmesbury - Wellington	West Coast	Swartland	Surfaced Roads	2.36	02/06/2011	30/05/2012	3: Transport Infrastructure	EPWP	36 000		1 000	19 000	20 000	16 000									
	C824 Winery Road	Cape Winelands	Stellenbosch	Surfaced Roads	4.43	15/09/2011	18/04/2013	3: Transport Infrastructure	EPWP	18 700		1 000	9 000	10 000	10 000									
	C815 Worcester	Cape Winelands	Breede Valley	Surfaced Roads	4.35	20/10/2012	03/07/2014	3: Transport Infrastructure	EPWP	21 000					19 000	2 000								
	C816 Plettenberg Bay	Eden	Bitou	Surfaced Roads	14	06/10/2011	21/08/2012	3: Transport Infrastructure	EPWP	41 300		1 000	14 000	15 000	30 000									
	C818 Ashton - Montagu	Cape Winelands	Langeberg	Surfaced Roads	7.23	06/12/2012	06/06/2014	3: Transport Infrastructure	EPWP	82 100					10 000	65 000								
	C819 Windmeul	Cape Winelands	Drakenstein	Surfaced Roads	9.66	31/05/2012	31/05/2014	3: Transport Infrastructure	EPWP	44 500					15 000	30 000								

C821 Porterville-Piketberg	West Coast	Bergrivier	Surfaced Roads	48.66	12/01/2013	23/07/2015	3: Transport Infrastructure	EPWP	98 000						18 000	
C822 Grootbrakrivier	Eden	Mossel Bay	Surfaced Roads	16	09/08/2012	08/08/2013	3: Transport Infrastructure	EPWP	42 000					11 000	51 000	
C823 TR1/1-Blanco-TR2/9	Eden	George	Surfaced Roads	7.67	17/01/2013	17/10/2013	3: Transport Infrastructure	EPWP	35 200					9 000	26 000	
C825 N2 - Vleesbaai	Eden	Mossel Bay	Surfaced Roads	19.28	26/11/2011	26/12/2012	3: Transport Infrastructure	EPWP	63 000		1 000	21 000	22 000	45 000		
C805.1 Laaipelek - Elandsbaai	West Coast	Bergrivier	Surfaced Roads	12	01/03/2011	31/08/2011	3: Transport Infrastructure	EPWP	26 000		3 000	18 000	21 000			
C914 Spier Road	Cape Winelands	Stellenbosch	Surfaced Roads	10.68	12/01/2012	01/04/2014	3: Transport Infrastructure	EPWP	277 000					24 000	30 000	
C915 Stormsvlei - Bonnievale	Cape Winelands	Langeberg	Surfaced Roads	10.4	16/08/2013	15/08/2014	3: Transport Infrastructure	EPWP	44 500						20 000	
C917 Piketberg - Veldrift	West Coast	Bergrivier	Surfaced Roads	55.7	30/08/2013	01/09/2015	3: Transport Infrastructure	EPWP	155 000						20 000	
C916 Hopefield - Veldrift	West Coast	Bergrivier	Surfaced Roads	36.52	16/08/2013	15/08/2014	3: Transport Infrastructure	EPWP	69 300						9 374	
C919 Blackheath - Stellenbosch	Cape Winelands	Stellenbosch	Surfaced Roads	18	16/08/2013	18/11/2014	3: Transport Infrastructure	EPWP	74 000						20 000	
C921 Lynedoch Road	Cape Winelands	Stellenbosch	Surfaced Roads	7	16/08/2012	14/08/2013	3: Transport Infrastructure	EPWP	28 500					9 098	17 000	
Reseal	Various	Various	Surfaced Roads	568.57	01/04/2011	31/03/2014	3: Transport Infrastructure	EPWP	737 928		19 000	76 928	95 928	10 000	12 000	
Regravel	Various	Various	Gravel Roads	540	01/04/2011	31/03/2014	3: Transport Infrastructure	EPWP	467 828		6 000	30 900	36 900	84 698	46 230	
C861.1 Rehab of bridges, Metro area	Cape Town	Cape Town	Bridge	9	04/11/2010	06/04/2011	3: Transport Infrastructure	EPWP	13 973	1 065	1 000	8 000	9 000			
C864.2 Tradouws Pass and Burgers Pass	Cape Winelands	Langeberg	Bridge	2	03/08/2009	30/04/2011	3: Transport Infrastructure	EPWP	9 861	7 608		240	240			
C811.1 Uniondale Poort	Eden	Eden Municipality	Bridge	1	29/09/2009	30/04/2011	3: Transport Infrastructure	EPWP	38 850	32 012		300	300			
C865.10 Slope fail Bloukrans Pass	Eden	Bitou	Bridge	2.45	01/07/2010	31/05/2011	3: Transport Infrastructure	EPWP	16 678	4 838	1 000	2 000	3 000			
C865.8 Geelhoutboom area	Eden	George	Bridge	1	01/09/2009	30/04/2011	3: Transport Infrastructure	EPWP	14 290	12 632		160	160			
Bridge joints	Various	Various	Bridge	1	01/04/2011	31/03/2014	3: Transport Infrastructure		75 000			5 000	5 000	20 000	20 000	
Fees	Various	Various	Planning and design fees	388.61	01/04/2011	31/03/2014	3: Transport Infrastructure		202 329		60 729		60 729	67 300	74 300	
Sub-total rehabilitation, renovations and refurbishment										3 996 079	545 030	115 729	453 055	568 784	618 096	599 904
Provincial Roads Maintenance Grant																
Reseal	Various	Various	Surfaced Roads	568.57	01/04/2011	31/03/2014	3: Transport Infrastructure				220 000	220 000	200 000	200 000		
Regravel	Various	Various	Gravel Roads	540	01/04/2011	31/03/2014	3: Transport Infrastructure				100 000	100 000	100 000	100 000		
Sub-total RMG												320 000	320 000	300 000	300 000	
Total rehabilitation, renovations and refurbishments										3 996 079	545 030	115 729	773 055	888 784	918 096	899 904

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 2011/12			MTEF 2012/13	MTEF 2013/14
															R'000	R'000	R'000	R'000	R'000
4. Maintenance and repairs																			
1	Vote 10: Transport and Public Works	Various	Various	Surfaced Roads	6700	01/04/2011	31/03/2014	3: Transport Infrastructure		834 536		18 399	316 597	334 996	258 664	240 876			
Provincial Roads Maintenance Grant																			
2	Maintenance - current	Various	Various	Surfaced Roads	6700	01/04/2011	31/03/2014	3: Transport Infrastructure		496 298			91 141	91 141	183 437	221 720			
Total maintenance and repairs										1 330 834		18 399	407 738	426 137	442 101	462 596			
5. Infrastructure transfers - current Own Funds MAINTENANCE																			
	Transfer Payments (CUR)	Various	Various	Surfaced Roads	1	01/04/2011	31/03/2014	3: Transport 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			
Total infrastructure transfers - current										7 500			2 500	2 500	2 500	2 500			
6. Infrastructure transfers - capital Own Funds CONSTRUCTIONS																			
	Transfer Payments (CAP)	Various	Various	Surfaced Roads	1	01/04/2011	31/03/2014	3: Transport Infrastructure		39 361			11 861	11 861	13 000	14 500			
	Public Transport Infrastructure Municipal transfers (CAP)	Various	Various	Public Transport	13	01/04/2011	31/03/2014	3: Transport Infrastructure		40 710			11 905	11 905	14 352	14 453			
MAINTENANCE																			
	Transfer Payments (CAP)	Various	Various	Surfaced Roads	1	01/04/2011	31/03/2014	3: Transport Infrastructure		35 939			10 439	10 439	12 500	13 000			
DESIGN AND PLANNING																			
	Transfer Payments (CAP)	Various	Various	Surfaced Roads	1	01/04/2011	31/03/2014	3: Transport Infrastructure		15 000			4 900	4 900	5 000	5 100			
Sub-total Own Funds										131 010			39 105	39 105	44 852	47 053			
Total infrastructure transfers - capital										131 010			39 105	39 105	44 852	47 053			
Total infrastructure										8 010 026	1 580 444	215 856	1 526 068	1 741 924	1 722 863	1 816 453			

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

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



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PR34/2011

ISBN 978-0-620-49867-8