



Western Cape
Government

Transport & Public Works



Annual Performance Plan 2012/13
Department of Transport and Public Works

Department of Transport and Public Works

Annual Performance Plan

**for
2012/13**

Western Cape Government

February 2012

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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 2012/13 will be available.

VERSKONING

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

NOTA

Ten einde die Department se strewe na 'n minder papier omgewing en verbeterde elektroniese inhoud bestuur te ondersteun, sal minimum harde kopieë van hierdie Jaarlikse Prestasie Plan 2012/13 beskikbaar wees.

ISINGXENGXEZO

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

QAPHELA

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

FOREWORD

This Annual Performance Plan is the third year of delivery for the Department's five year Strategic Plan 2010 – 2014, and outlines the organisational priorities to be executed over the coming fiscal year. The past two years have provided a base from which progress can be measured and we have used this as a mechanism to inform change where needed.

During 2011/12 the Department reconfirmed its mission to "*develop and maintain appropriate infrastructure and related services for sustainable economic development, which generates growth in jobs and facilitates empowerment and opportunity*". While the strategic direction set at the onset of the five year planning period remains, we have sought to ensure the most effective use is made of the organisation's resources by refining and adjusting programmes and projects to focus resources on the key priorities in line with the Provincial strategic context.

My Department will continue to lead the Provincial Strategic Objective 3 of "*increasing access to safe and efficient transport*", while supporting other Provincial Strategic Objectives related to provincial infrastructure and coordination of the Expanded Public Works Programme.

A Provincial Infrastructure Framework will be drafted in the 2012/13 financial year that will serve to strengthen and advance the economy of the Western Cape and create the conditions for enterprise to flourish, thereby contributing to Provincial Strategic Objective 1: "*increasing opportunities for growth and jobs*". The Department will continue to contribute to the National and Provincial imperative to create jobs by creating 10 000 jobs through construction, maintenance and facilities management of provincial government buildings and facilities.

We have made progress towards leveraging the Province's Central Business District properties by determining the nature of the projects that will give substance to Inner City Regeneration and we will look to public private partnerships to roll out identified projects.

My Department will continue to work towards achieving the objectives of an integrated transport system for the Province. This will be done through facilitating a shift of both road based freight and private transport to rail and public transport, respectively. To achieve this, the Department will engage in joint-planning initiatives with the City of Cape Town and the Passenger Rail Agency of South Africa.

Transport infrastructure planning and design will result in an increased focus on labour-absorptive construction methods aligned to the Expanded Public Works Programme.

As of December 2011, with combined efforts of roleplayers, fatalities on Western Cape roads were down more than 20 per cent since the start of the 2009/10 financial year. This year the Safely Home programme will focus on pedestrians and public transport vehicle drivers, while work will continue on the rollout of Average Speed over Distance initiatives. I call on the public to change their behaviour and assist in reducing the number of fatalities on our roads.

All of the above is aimed at ensuring that this Department responds appropriately to the economic environment: to build business confidence, grow the economy and increase employment.

Progress has been made with regard to financial management in the department and further improvement will be achieved through several initiatives to be pursued over the medium term.

I am grateful for the excellent work being done by the management and staff of this Department to continuously build a value-based culture of excellence. While there is no perfect plan, there is doing your best at implementing the series of seemingly small tasks that together keep the organisation doing things correctly, as it continues on the path to achieving its long-term outcomes.



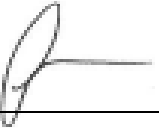

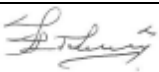



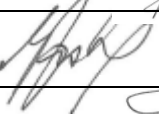




R.V. CARLISLE
MINISTER OF TRANSPORT AND PUBLIC WORKS

OFFICIAL SIGN-OFF

It is important to note that this Annual Performance Plan represents the third 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 2012.

It is hereby certified that this Annual Performance Plan:

- Was developed by the senior 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 within the resource envelope contained in the budget for 2012/13.

| TOP MANAGEMENT MEMBER | |
|---|---|
|  | Jan du Plessis Assistant Executive Manager: Strategic Planning, Integration & Co-ordination (Actg) |
|  | Richard Petersen Assistant Executive Manager: Expanded Public Works Programme |
|  | Thiagaraj Pillay Assistant Executive Manager: Provincial Property Management |
| signature to be obtained later | Thando Mguli Assistant Executive Manager: Provincial Facilities Management |
|  | Lenn Fourie (signed by Anton Nell in an acting capacity) Assistant Executive Manager: Provincial Roads Network |
|  | Darryl Jacobs Assistant Executive Manager: Transport Operations |
|  | Yasir Ahmed Assistant Executive Manager: Transport Regulation |
|  | Gary Fisher Executive Manager: Provincial Public Works |
|  | Hannes Mouton Executive Manager: Provincial Roads & Transport Management |
|  | Cedric Ismay Executive Manager: Financial Management (Chief Financial Officer) |
|  | Jacqueline Gooch Executive Manager: Strategy, Planning and Co-ordination |
|  | Johan Fourie Head of Department (Accounting Officer) |

Approved by:


ROBIN CARLISLE

Provincial Minister: Transport and Public Works

Date: 15 February 2012

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GLOSSARY

| | | | |
|--------|---|--------|---|
| AGM | Annual General Meeting | MTSF | Medium Term Strategic Framework |
| APP | Annual Performance Plan | NLTA | National Land Transport Act |
| BEE | Black Economic Empowerment | NMT | Non-motorised Transport |
| BER | Bureau for Economic Research | 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 | PERO | Provincial Economic Review and Outlook |
| DPSA | Department of Public Service and Administration | PFMA | Public Finance Management Act |
| CPTR | Current Public Transport Records | 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 | PRTMCC | Provincial Road Traffic Management Coordinating Committee |
| EPWP | Expanded Public Works Programme | PSO | Provincial Strategic Objective |
| FTE | Full Time Equivalent | PT | Provincial Treasury |
| GDP | Gross Domestic Product | PTOG | Public Transport Operations Grant |
| GIAMA | Government Immovable Asset Management Act | RA | Registering Authority |
| GMT | Government Motor Transport | RBM&E | Results Based Monitoring & Evaluation |
| HDI | Historically Disadvantaged Individuals | RISFSA | Road Infrastructure Strategic Framework of South Africa |
| HDM | Highway Design Manual | RTMC | Road Traffic Management Corporation |
| HOD | Head of Department | SLA | Service Level Agreement |
| HR | Human Resources | SMART | Specific Measurable Achievable Relevant Time-bound |
| ICT | Information Communication Technology | SMME | Small Micro Medium Enterprise |
| IDP | Integrated Development Plan | SNP | Special Needs Passenger |
| IGP | Infrastructure Grant to Provinces | SO | Strategic Objective |
| IRPTN | Integrated Rapid Public Transport Network | SWOT | Strengths Weaknesses Opportunities Threats |
| ITP | Integrated Transport Plan | TIA | Transport Impact Assessment |
| Km | Kilometre | UAMP | User Asset Management Plan |
| M&E | Monitoring and Evaluation | VCI | Visual Condition Index |
| MDGs | Millennium Development Goals | VTS | Vehicle Testing Station |
| MEC | Member of the Executive Council | WC | Western Cape |
| MTEF | Medium Term Expenditure Framework | WOE | Women Owned Enterprise |

PART A: STRATEGIC OVERVIEW

1 Vision, Mission and Values

The vision, mission and values of the Department remain, and these are stated below:

1.1 Vision

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

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

1.2 Mission

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

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

1.3 Values

The core values applicable to the Western Cape Government were confirmed as follows:

"Caring, 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 in the table below.

Table 1: Provincial Values and behavioural statements

| Value | Behavioural statement |
|----------------|--|
| Caring | <p>We endeavour to understand persons' needs and will show interest.</p> <p>We will show respect for each other.</p> <p>We will treat staff as more than just a worker and value staff as people.</p> <p>We will empathise with our staff.</p> <p>We will emphasise positive aspects in the workplace.</p> <p>We will provide honest criticism when needed.</p> |
| 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's focus areas identified previously, for ensuring an enabling environment to achieve its vision and mission, are still relevant for the ensuing delivery period. These are:

- Strategic Partnerships
- Management structure
- Skills
- Systems
- Information

- Legislative Changes
- Resources

Given that this Annual Performance Plan (APP) is for the third 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

The economic downturn continues to impact negatively on the global and national growth outlook, with resultant lower tax revenue envisaged to be collected.

Research done by the Bureau for Economic Research (BER) indicated that South Africa's economic growth for the 2011 first quarter outperformed projections. However, it highlighted negatively that the global economic recovery remains fragile, especially in the USA, and European countries which feature amongst the Western Cape's top export destinations; and that business confidence in the Western Cape registered a sharp decline in the second quarter of 2011.

On the positive side, business confidence in the financial sector remains high, given its relative size in the regional economy, which should bode well for economic activity in the Province. In addition, the Western Cape retail sector confidence level is higher than national confidence levels. Employment growth continued, although at a slower pace, and the unemployment rate in the Western Cape remains lower than in other provinces. However, growing the economy and increasing employment levels is the main challenge facing government.

According to the Western Cape Medium-Term Budget Policy Statement (MTBPS) 2012, the Western Cape economy is expected to grow by an average of 4.2 per cent between 2011 and 2015. Employment is stable at around 1.8 million individuals over the past year but the Western Cape's unemployment rate of 23.3 per cent remains.

According to the Provincial Economic Review and Outlook: 2011 (PERO), overall public infrastructure backlogs continue to be a constraint on faster growth and the fiscal stance is to allow for stronger growth in public sector capital formation, infrastructure investment and improved maintenance of infrastructure. Furthermore, improved alignment with local government is required to address shortcomings of municipal service delivery, while contributions to poverty reduction programmes must be strengthened. This was emphasised by President Zuma in the State of the Nation Address on 9 February 2012.

The PERO further highlights that confidence levels within the construction sector is still low nationally, and is under even more strain in the Western Cape. This continues to pose a risk to the Department of being exposed to contractor failure on projects.

Furthermore, the PERO states that the transport sector continues to grow in line with national sector growth. Cape Town remains by far the biggest contributor to transport activity, with the fastest growing region being the Cape Winelands area.

Every effort must thus be made to manage public resources and spending programmes efficiently. The focus for this year is placed on a review of current service delivery outputs, budget allocations and alternatives per programme, a more critical focus on efficiency, as well as ensuring effectiveness through the attainment of desired outcomes, objectives and results.

Political factors

With the local government elections having been finalised during the 2011/12 financial year, and political stability slowly being restored in the majority of municipalities, the necessary partnerships with local authorities, so critical for the successful implementation of projects, are being realised. Furthermore, 2012 is seen as mid-way in the current national and provincial cycles, resulting in a mid-term review process – the outcomes of which are expanded upon later in this APP.

Strategic partnerships

Strategic partnerships with a wide range of institutions and interest groups remain a critical component for achieving the Department's strategic objectives. In this regard progress can be registered in the more positive relations with parastatals, and provincial and national government departments, municipalities, the private sector, and industries including transport and construction.

The institutionalisation of Provincial Strategic Objective (PSO) 3: *Increasing Access to Safe and Efficient Transport*, with its working groups, especially the Provincial Road Traffic Management Coordinating Committee (PRTMCC) is a formal demonstration of this, as well as the intergovernmental agreement with the George Municipality to implement the integrated public transport network. Engagement is also continuing with the City of Cape Town within the framework of a newly established Inter-modal Planning Committee, for the management of public transport within the metropolitan area.

Marked progress has been made with the Inner City Regeneration Programme through the formation of key partnerships, notably with the National Treasury, Cape Higher Education Consortium, and City of Cape Town.

2.1 Performance delivery environment

For 2012/13 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. | 2.1.1.7 - 2.1.1.9 |
| Projects allocated for building maintenance | 2.2.1.6 – 2.2.1.12 |
| 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 |

The Expanded Public Works Programme remains a priority for this Department and the Western Cape Government as it is for the National Government. The process for institutionalising the Programme within the Province is completed, providing the platform for increased performance. Demonstration of this is reflected in the table below, based upon audited figures of the number of work opportunities created, provided by the national Department of Public Works.

Table 2: Performance of the Expanded Public Works Programme since 2009/10

| Financial Year | Overall Provincial Performance on work opportunities created | | Overall Municipal Performance on work opportunities created | |
|----------------|--|-------------------------------|---|-------------------------------|
| | Target | Performance | Target | Performance |
| 2009/10 | 35 330 | 49 370 | 11 523 | 6 786 |
| 2010/11 | 40 599 | 57 784 | 13 137 | 19 303 |
| 2011/12 | 53 461 | 44 625 (Quarter 1 and 2 only) | 16 901 | 18 472 (Quarter 1 and 2 only) |

Mid-term review

This APP is further influenced by the draft Provincial Strategic Plan and the crystallisation of the department's response to the various PSO's. Such response is captured in Annexure C in this APP. However, given that 2012 is mid-way through the five-year term of the provincial government, a mid-term review was conducted in February 2012 by the Department as the custodian of PSO3. The latter has the following specific, measurable, achievable, realistic and time-bound (SMART) outcomes:

- (1) 13 per cent modal shift from private to public transport inbound to the CBD by 2014
- (2) 10 per cent shift in contestable freight haulage from road to rail by 2014
- (3) 50 per cent reduction in the number of road crash fatalities in the Western Cape by 2014
- (4) 16 per cent reduction in road maintenance backlogs by 2014.

While PSO3 acknowledges that the Department has little direct control over elements which will lead to the success of the PSO, it has the ability to leverage and create strategic partnerships. Resulting from this effort, the following key results are reported:

- (1) Outcome 1: 13 per cent modal shift from private to public transport inbound to the CBD by 2014
 - a. Implementation of the City of Cape Town Integrated Rapid Transport (IRT) Phase 1a service has resulted in an average daily passenger number in October 2011 of almost 11,000.
 - b. Ticket sales of Metrorail tickets increased by 425,770 from April 2011 to October 2011.
 - c. Assuming that a large proportion of the individuals using the IRT were previously travelling in private vehicles, as well as a proportion of the individuals counted on the rail system, it shows a shift in the direction of private to public transport.

d. Updated information will be available in the second half of 2012, after completion of municipal Current Public Transport Records (CPTA), which will enable the Department to determine the modal shift.

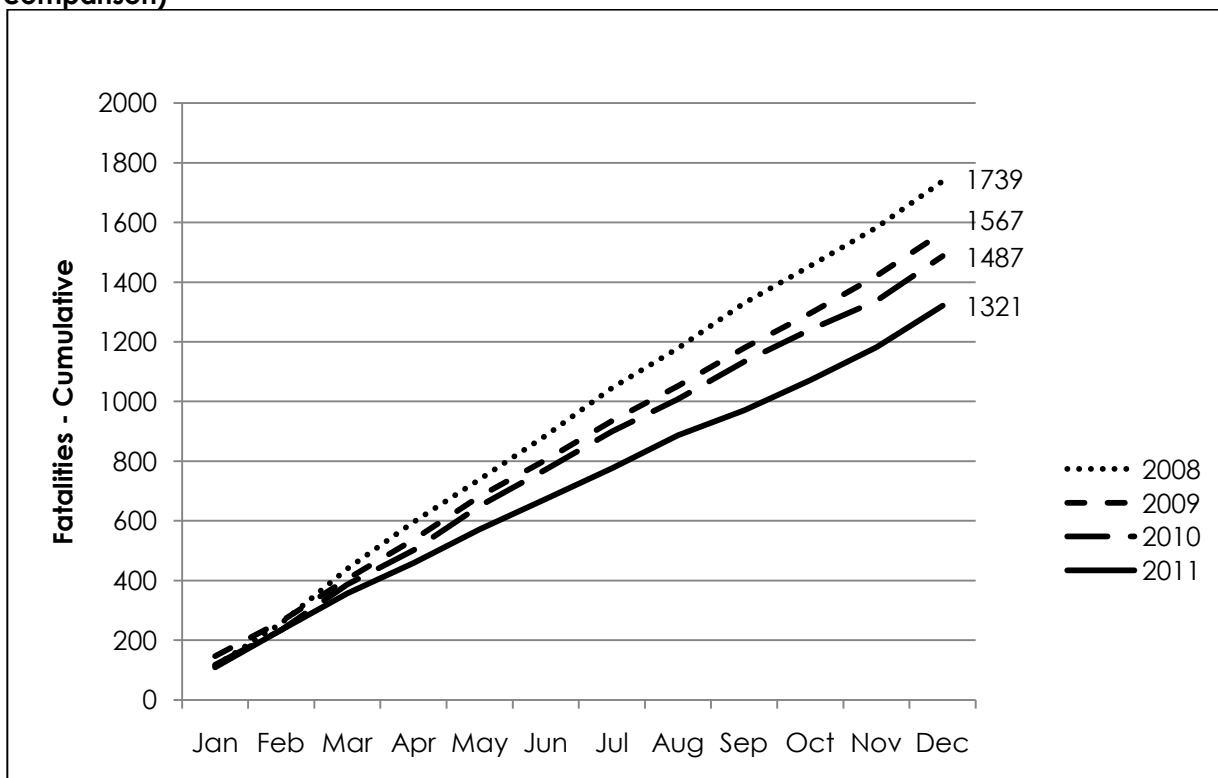
(2) 10 per cent shift in contestable freight haulage from road to rail by 2014

a. Insignificant progress has been made in this regard - apart from the intention to construct a weighbridge on the provincial road network near Gouda.

(3) 50 per cent reduction in the number of road crash fatalities in the Western Cape by 2014

a. Based upon data received from the Western Cape Forensic Pathology Services, a year-on-year decrease in road crash fatalities has occurred. The graph below depicts the declining trend, which amounts to a 24 per cent decrease from the end of 2008 to the end of 2011.

Figure 1: Western Cape road crash fatalities 2008 – 2011 (year on year cumulative comparison)



(4) 16 per cent reduction in road maintenance backlogs by 2014.

a. On the assumption that road maintenance backlog is defined as the roads that are considered to be in a poor and very poor condition (based upon the Visual Condition Index), a 16.67 per cent reduction in backlogs has been achieved on surfaced roads, while only a 5.8 per cent reduction in gravel road maintenance backlog has been reached.

The graphs below depict the Province's gravel and surfaced road network conditions.

Figure 2: Trends showing the condition of the gravel road network

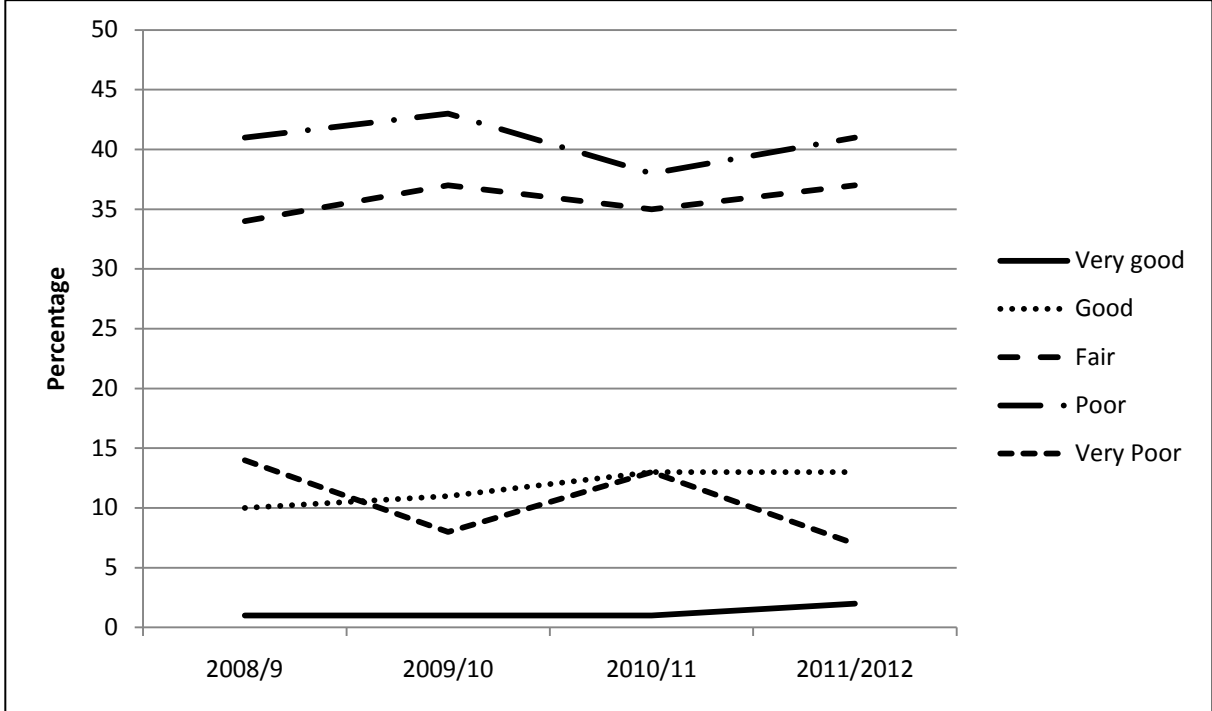
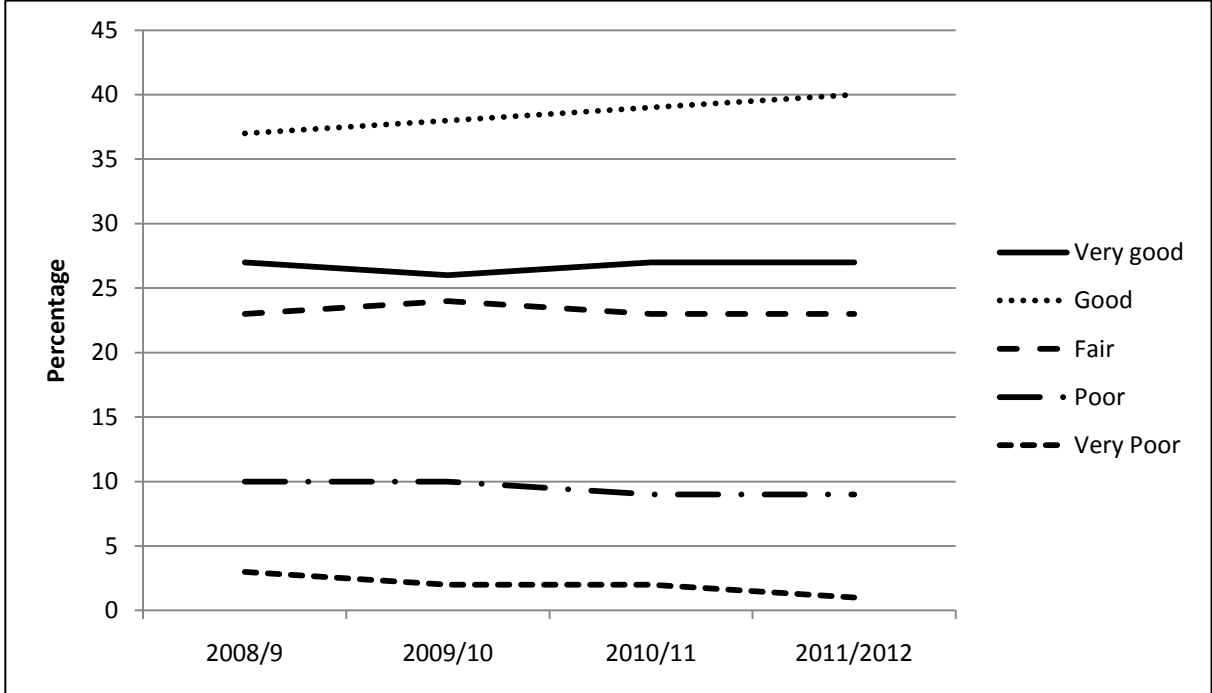


Figure 2: Trends showing the condition of the surfaced road network



2.2 Organisational environment

The Corporate Service Centre at the Department of the Premier renders human resources, enterprise risk management and internal audit services to the Department in accordance with an agreed governance framework.

The Department's macro-organisational structure to deliver on its constitutional and legislative mandate is under review. The macrostructure and microstructures are envisaged to be finalised during 2012.

Due to the specialised and cyclical nature of work undertaken by the Department it will continue to operate on a co-sourced resource model in which internal capacity is augmented with contracted-in expertise.

As at 31 January 2012, the organisation had 1 552 personnel [excluding Government Motor Transport (GMT) 101 personnel] against an approved establishment of 1 900 posts.

Personnel Structure

A Departmental Management Structure has been in operation since 15 November 2010 as illustrated in the figure overleaf. However, the changes captured in the table below were made to ensure continued effective execution of the Department's responsibilities and in preparation for the assignment of certain public transport functions to the City of Cape Town.

Table 3: Changes in management structure

| PERSONNEL/POST / UNIT | ADJUSTMENT | REASON |
|---|---|---|
| Branch: Provincial Roads and Transport Management | | |
| Roads Infrastructure (L14) | Provincial Roads Network Management (L14) | Name changed to better reflect responsibilities. |
| Empowerment and Institutional Management (L13) | Institutional Management (L13) | Name changed, as well as transferral to the established Provincial Regulatory Entity (PRE). |
| Transport Licensing (L13) | Operating licensing and permits (L13) | Name changed to better reflect responsibilities. |

Skills

Strategic partnerships with Higher Education Institutions are maintained to address the skills needs in the Department and within the built environment in order to support programmes which include the Masakh'iSizwe Bursary Programme, the internal staff bursary programme and mentoring programme.

Preparatory work was undertaken in 2011 on a professional development programme to support graduates and staff from 2012 onwards to be professionally registered.

Systems

The Department remains dependent on national transversal systems which do not perform optimally to meet governance demands, causing the department to implement sub-systems to reduce its exposure to risk.

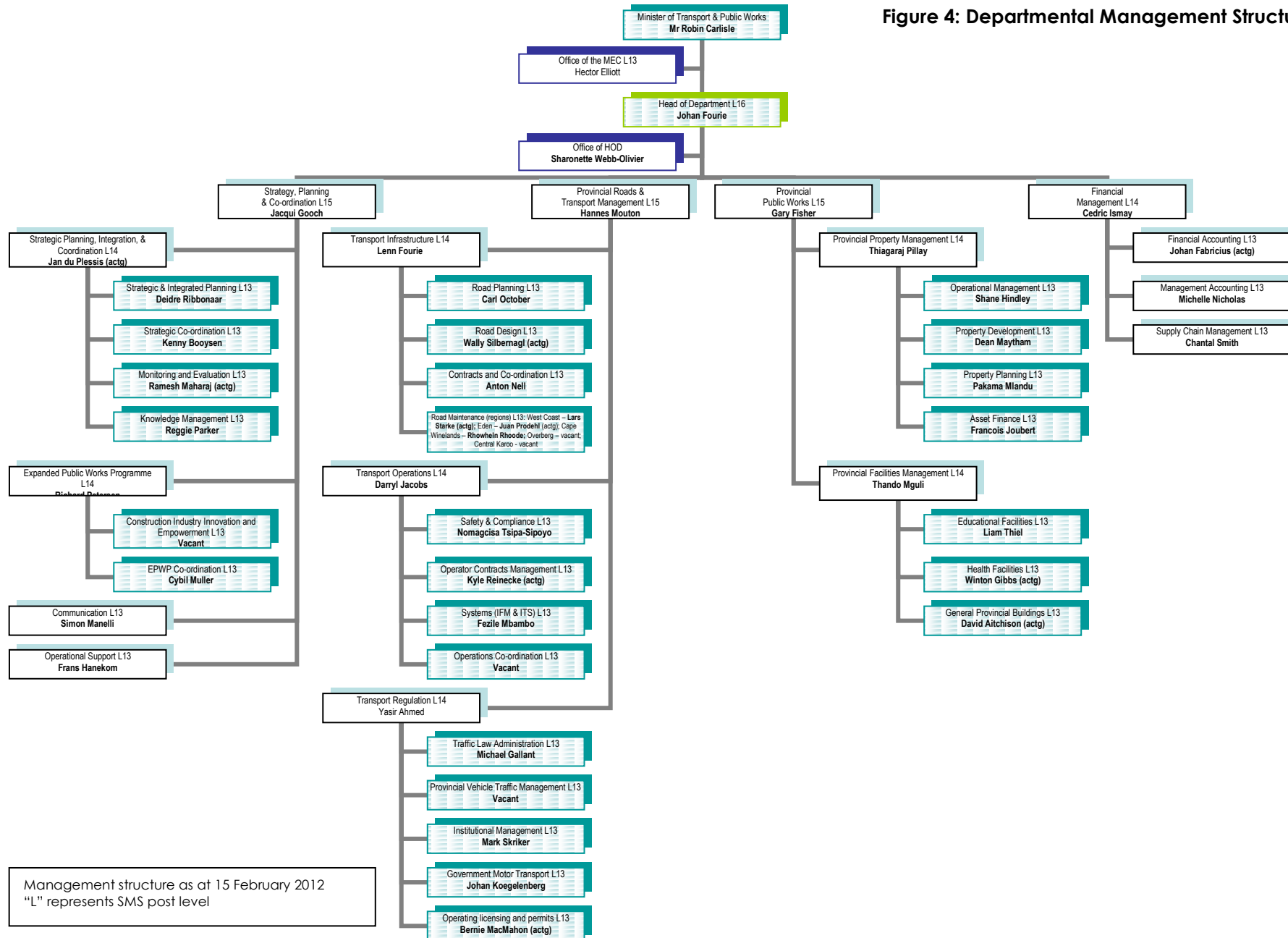
Information

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

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

The Department acknowledges that it, like many other government departments, struggles to manage its content (both electronic and hardcopy) and therefore continues with its journey to improve enterprise content management. This process improves information security and decision-making, reduces the risk of data loss to the organisation, increases productivity and enhances customer service.

Figure 4: Departmental Management Structure



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 must be noted, however, that implications from the Consumer Protection Act, 2008 (Act No. 68 of 2008) have been identified for the provincial government. The Department is engaging with the Department of the Premier in this regard.

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 No. 5 of 2009) (NLTA) |
| | National Road Traffic Act, 1996 (Act No. 93 of 1996) (NRTA) |
| | Road Traffic Act, 1989 (Act No. 29 of 1989) |
| | Western Cape Road Traffic Act, 1998 (Act No. 12 of 1998) |
| | Road Safety Act, 1972 (Act No. 9 of 1972) |
| | Road Transportation Act, 1977 (Act No. 74 of 1977) |
| | Advertising Along Roads and Ribbon Development Act, 1940 (Act No. 21 of 1940) |
| | Cape Roads Ordinance, 1976 (Ord. No. 19 of 1976) |
| | Western Cape Toll Road Act, 1999 (Act No. 11 of 1999) |
| Public Works | Government Immovable Asset Management Act, 2007 (Act No. 19 of 2007) (GIAMA) |
| | National Building Regulations and Building Standards Act, 1977 (Act No. 103 of 1977) |
| | Western Cape Land Administration Act, 1998 (Act No. 6 of 1998) |
| Transversal | Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996) |
| | Constitution of the Western Cape, 1998 (Act No. 1 of 1998) |
| | Skills Development Act, 1998 (Act No. 97 of 1998) |
| | Occupational Health and Safety Act, 1993 (Act No. 85 of 1993) |
| | Construction Industry Development Board Act, 2000 (Act No. 38 of 2000) |
| | Public Service Act, 1994 (PSA) |
| | Employment Equity Act, 1998 (Act No. 55 of 1998) (EEA) |
| | Division of Revenue Act (DORA) |
| | Public Finance Management Act, 1999 (Act No. 1 of 1999) (PFMA) |
| | Preferential Procurement Policy Framework Act, 2000 (Act No. 5 of 2000) (PPPFA) |
| | Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000) (PAJA) |
| | Promotion of Access to Information Act, 2000 (Act No. 2 of 2000) (PAIA) |
| | Local Government Municipal Systems Act (Act No. 32 of 2000) |
| | Consumer Protection Act, 2008 (Act No. 68 of 2008) |
| | Provincial Archives and Records Service of the Western Cape Act, 2005 (Act No. 3 of 2005). |

| Function | Legislation |
|----------|--|
| | Western Cape Procurement Act, 2010 (Business Interests of Employees) (Act No. 8 of 2010) |
| | Prevention and Combating of Corrupt Activities Act, 2004 (Act No. 12 of 2004) |

The Department is in the process of:

- Developing the Provincial Transport Bill taking account of transport planning, management and regulatory aspects in the public transport environment.
- Developing the Western Cape Transport Infrastructure Bill resulting in the repeal of the Advertising Along Roads and Ribbon Development Act, 1940 (Act No.21 of 1940) and the Cape Roads Ordinance, 1976 (Ord. No.19 of 1976).
- Replacing the Western Cape Provincial Road Traffic Act, 1998 (Act 12 of 1998) with new provincial road traffic legislation.

Assessments of the nature of assistance to be provided to district or local municipalities in relation to the implementation of municipal public transport services in terms of the National Land Transport Act, 2009 (Act No. 5 of 2009) (NLTA) and the Local Government Municipal Systems Act, 2000 (Act No.32 of 2000) (Section 78) will be continued.

3.2 Policy Mandates

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

| 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 |
| | Provincial Land Transport Framework, 2011 |
| | Road access guidelines |
| Public Works and Property Management | Western Cape Provincial Government White Paper on the Management of Provincial Property, 2004 |
| | Western Cape Parking Policy |
| | Disposal and acquisition 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 | Draft Provincial Strategic Plan, 2011 |
| | Western Cape Government Strategic Objectives |
| | White Paper on Human Resource Management, 1997 |
| | Western Cape Government Transversal Management System |
| | Western Cape E-Mobility Policy |
| | Departmental Records Management Policy |
| | Departmental Monitoring and Evaluation Policy |

4 Strategic Planning Context and Process

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 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 approach will give rise to better coordination and alignment of plans, activities and budgets across spheres of government and sector departments to ensure improved service delivery. National government developed twelve National Outcomes (NO), 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 |

During 2011 the National Planning Commission tabled a diagnostic overview, covering aspects pertinent to the role and responsibilities of the Department. In general, it is considered that the diagnostic is a fair reflection of the problems, while considerable attention must still be placed on the solutions. Amongst the nine critical challenges identified, those particularly relevant to the functions and activities of this department include:

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

The Commission issued its National Development Plan: Vision for 2030 during November 2011. In relation to the relevant issues highlighted in the Diagnostic Overview, the report made the following recommendations:

| | |
|----------------------------|---|
| Infrastructure development | The development of public transport infrastructure and systems, including the renewal of the commuter rail fleet, supported by station and facilities upgrades to enhance links with road-based services. |
| | To grow faster and in a more inclusive manner, the country needs higher levels of capital spending in general, and public investment in particular. |
| | In the longer term, it is proposed that users pay for the bulk of the cost. |
| Spatial development | Provide more reliable and affordable public transport with better coordination across municipalities and between different modes. |
| | Shortened travel distances and increased urban densification. |
| | Provision of rural transport strategies to underpin rural economic and social opportunities. |
| Public service reforms | Improvement in the leadership and coordination of the public service. |
| | Development of a skilled and professional public service. |
| | Improved clarification of roles and devolvement of public transport responsibilities to the lowest competent sphere. |

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 Western Cape Government 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. During the Cabinet Bosberaad in July 2011 the conflation of PSO8 and PSO9 into a single PSO8 was confirmed. Given this, the existing numbering is retained until formal notification is received in this regard. The eleven PSOs that constitute the draft Provincial Strategic Plan 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 | Promoting Social Inclusion and Reducing Poverty |
| PSO10 | Integrating Service Delivery for Maximum Impact |
| PSO11 | Creating Opportunities for Growth and Development in Rural Areas |
| PSO12 | Building the Best-run Regional Government in the World |

It should be noted that the PSOs respond to the direction proposed within the National Development Plan: Vision for 2030.

The strategic objectives at a high level have begun to influence the prioritisation of resource allocations within the government.

Departmental programmes and projects have been aligned to the current focus areas and specific outcomes of the respective PSO's and NO's, where appropriate. As a result, the Department directly and indirectly contributes to:

- ensuring the growth of the economy and the creation of employment,
- reducing the infrastructure backlog constraint on faster economic growth,
- developing public sector capital formation and improved maintenance of infrastructure,
- optimising the labour component in infrastructure investment and maximising EPWP job creation opportunities, and
- providing a safe and efficient integrated transport system.

The alignment is captured in Part B and Annexure C of this APP within each budget programme.

4.3 Departmental Strategic Planning Process

Continuing from the position of 2010/11, the strategic planning process was revisited with a Ministerial Top Management strategic planning session on 28 and 29 July 2011 by the Minister, Head of Department, Executive and Assistant Executive Managers. The purpose of the session was to:

- obtain top management's view, based upon a perception report, on whether progress had been made in relation to the Department's goals, strategic thrusts, Ministerial priority programmes, and strategic objectives;
- consider areas for improvement from a governance perspective, as a result of issues emanating from the 2010 regularity audit;
- receive input from the BER on research relating to the department's core function as well as the broad macro-economic outlook for 2012;
- receive input from the HOD and Provincial Minister in terms of 2012 priorities;
- understand, through a presentation on the case study for institutionalising PSO3, the process that should be followed by each PSO in its development;
- present the detailed implementation programme for PSO3 in order for the management to consider their project response to the identified programmes;
- interact on the manner in which the Department's response to EPWP can be up-scaled, to support PSO1;
- consider the required Departmental response in terms of provincial infrastructure, linked to PSO1;
- allow the Department of the Premier: Directorate Programme and Project Management to affirm the process to be followed regarding the Cabinet approved programme and project methodology;
- afford Enterprise Risk Management the opportunity to confirm the approach to risk identification and formulation, so as to ensure that risk statements formulated within the APP are improved.

The next step was to create an understanding of the content of the PSOs as they relate to the Department's functional responsibilities (based upon information available at the time).

An assessment was then done by each budget programme manager where after management members gave feedback on their priority areas for the 2012/13 MTEF period, and indicated linkages to the respective PSOs.

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

Strategic Coordination and Monitoring and Evaluation (M&E) components held further engagements during the period 11-15 August 2011 with the individual Programmes of the Department in order to update and complete the programme performance information.

The Department's Top Management furthermore engaged Provincial Treasury during the September 2011 and January 2012 MTEC processes to improve budgetary and strategic alignment.

Finally, on 3 February 2012, a final assessment of projects to be undertaken by Provincial Public Works, Transport Infrastructure, Transport Operations and Transport Regulation and their alignment to the PSO's, departmental strategic goals and ministerial priority programmes, was conducted. In addition, review of progress was discussed, noting areas of improvement and reconfirming the focus for 2012/13.

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. |
| | Description: To continually provide policy and strategic leadership, as well as support services to enable the Department to deliver on government priorities and objectives. |
| | Justification: An efficient and effective department to improve governance has been identified as a strategic thrust for the Department. |
| Strategic Outcome Orientated Goal 2 | Lead the implementation and facilitation of EPWP in the Western Cape. |
| | Description: To lead and facilitate the internalisation of EPWP across all departments and stakeholders in the Western Cape and within this Department by creating 111,859 Full Time Equivalents (FTE) work opportunities (204,770 100-day work opportunities) within the Provincial sphere by 31 March 2014 thereby increasing employment and community empowerment. |
| | Justification: Strategic intervention identified by the national and provincial government to support the intention to halve unemployment and poverty in terms of the Millennium Development Goals (MDGs). |
| Strategic Outcome Orientated | Lead the development and implementation of Integrated Transport systems in the Western Cape. |
| | Description: |

| | |
|--|--|
| Goal 3 | 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. |
| | Justification: Integrated transport is a strategic transversal intervention identified by the Western Cape Government as being critical to support the vision of an open opportunity society for all. It is a core mandate of the Department, resulting in the need to focus upon improvements in all modes of transport, as well as the infrastructure supporting it. |
| Strategic Outcome Orientated Goal 4 | Lead the development and implementation of provincial infrastructure and property management in the Western Cape. |
| | Description: 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. |
| | Justification: Infrastructure delivery and property management is critical to sustain economic development and to support the achievement of the MDGs by 2014. |

4.5 Strategic Objectives

The strategic objectives of the Department from the 2010-2014 Strategic Plan, and subsequent updates in 2011 and 2012 are depicted per Programme in Annexure A.

5 Risk Profile

The risks identified on enterprise level in the previous planning period, linked to three of the strategic goals which might impact on departmental performance, remain and are reflected below. However, the risk related to the achievement of strategic goal 1 has been reformulated.

Table 4: 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 1 | Policy gaps in functional areas due to continuous changes such as in the legislative environment, government and national policy arena resulting in inefficiencies and ineffective service delivery. |
| Mitigation | Conduct policy needs analysis and implement a programme of policy development. |
| Risk 2 | Insufficient resourcing at the strategic level of the organisational structure due to ineffective recruitment processes resulting in a leadership vacuum causing inefficient and ineffective management of service delivery. |
| Mitigation | Assess recruitment process and implement adequate monitoring procedures. |
| Risk 3 | Limited comprehensive support to core departmental functions due to skills gaps, dependencies, fragmentation of services, inadequate systems and non-responsiveness, causing impediments to service delivery for line functionaries. |
| Mitigation | Implementation of appropriate microstructures, up-skilling of staff, enforcing service level agreements, implementation of monitoring mechanisms and updating of relevant systems. |
| Strategic Outcome | 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 |

| | |
|--------------------------|--|
| Orientated Goal 2 | work opportunities (204,770 100-day work opportunities) within the provincial sphere by 31 March 2014, thereby increasing employment and community empowerment. |
| Risk | Departments not implementing a sufficient number of EPWP projects, causing stated targets for the creation of work opportunities not to be achieved, resulting in a failure to adequately increase employment and community empowerment. |
| Mitigation | 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 | Ineffective disparate services due to the sub-optimisation of different modes of transport. |
| Mitigation | Development of effective strategic partnerships with stakeholders. Drafting of viable business cases. Leadership of the Integrated Transport Steering Group comprising all the key players in the transport sector. |

| | |
|--|---|
| 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 Infrastructure Framework and Plan Lack of support to implement GIAMA as custodian. |
| Mitigation | Implement the Cabinet approved Strategic Directive for PSO1. Engagements with Departments and stakeholders to highlight strategic importance of a Provincial Infrastructure Framework and Plan. |

6 Overview of 2011 Budget and MTEF estimates

6.1 Medium-Term Revenues

Summary of revenue

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

Table 5 shows a summation of these receipts as it pertains to the Department.

Table 5: Summary of Revenue

| Receipts | 2009/10 Actual R'000 | 2010/11 Actual R'000 | 2011/12 Voted R'000 | Adjusted appropriation 2011/12 R'000 | 2012/13 MTEF R'000 | 2013/14 MTEF R'000 | 2014/15 MTEF R'000 |
|-----------------------|----------------------|----------------------|---------------------|--------------------------------------|--------------------|--------------------|--------------------|
| Equitable share | 978 004 | 966 635 | 1 612 252 | 1 616 908 | 1 689 950 | 1 780 719 | 1 887 540 |
| Conditional grants | 1 412 764 | 1 533 405 | 1 381 264 | 1 467 621 | 1 503 732 | 1 569 960 | 1 651 379 |
| Departmental receipts | 981 059 | 1 103 716 | 951 587 | 951 587 | 1 011 421 | 1 034 668 | 1 058 689 |
| Financing | 500 364 | 204 130 | 171 157 | 171 157 | 403 794 | 206 805 | 198 058 |
| Total receipts | 3 872 191 | 3 807 886 | 4 116 260 | 4 207 273 | 4 608 897 | 4 592 152 | 4 795 666 |

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 6: Departmental revenue collection

| Departmental receipts | 2009/10 Actual R'000 | 2010/11 Actual R'000 | 2011/12 Voted R'000 | Adjusted appropriation 2011/12 R'000 | 2012/13 MTEF R'000 | 2013/14 MTEF R'000 | 2014/15 MTEF R'000 |
|---|----------------------------|----------------------------|---------------------------|---|--------------------------|--------------------------|--------------------------|
| Tax revenue | 894 986 | 901 651 | 912 885 | 912 885 | 943 400 | 962 168 | 981 311 |
| Non-tax revenue | | | | | | | |
| Sale of goods and services other than capital assets | 57 259 | 96 746 | 38 702 | 38 702 | 68 021 | 72 500 | 77 378 |
| Transfers received | | | | | | | |
| Fines, penalties and forfeits | | | | | | | |
| Interest, dividends and rent on land | 118 | 6 464 | | | | | |
| Sales of capital assets | 800 | 94 979 | | | | | |
| Financial transactions in assets and liabilities | 27 896 | 3 876 | | | | | |
| Total departmental receipts | 981 059 | 1 103 716 | 951 587 | 951 587 | 1 011 421 | 1 034 668 | 1 058 689 |

Tax revenue

Motor vehicle licence fees constitute 20.5 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 2012/13.

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. The vote currently administers 4 conditional grants. 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, routine and emergency maintenance on provincial road networks
- Ensure provinces implement and maintain road asset management systems
- Ensure that the use of labour-intensive methods is maximised on projects implemented so as to create work opportunities.

The purpose of the Devolution of Property Rate Fund Grant is to facilitate the transfer of property rates expenditure responsibility to provinces. In relation to the Expanded Public Works Infrastructure Grant the purpose is to expand job creation efforts in specific focus areas, where labour intensive delivery methods can be maximised. Lastly the purpose of the Public Transport Operations Grant is to provide supplementary funding towards public transport services provided by provincial departments of transport.

National conditional grants comprise 32.63 per cent of total receipts as indicated in the table below.

Table 7: National Conditional Grant Allocations

| Name of Grant | Programme to which Grant is Allocated | Allocation R'000s | | |
|--|---------------------------------------|-------------------|-----------|---------|
| | | 2012/2013 | 2013/2014 | 2014/15 |
| Provincial Roads Maintenance Grant | Roads Infrastructure | 47 8895 | 490 359 | 515 153 |
| Devolution of Property Rate Funds Grant to Provinces | Public Works | 319 501 | 345 421 | 364 906 |
| Expanded Public Works Programme Incentive Grant | Community Based Programme | 9 099 | | |
| Public Transport Operations Grant | Public Transport | 696 237 | 734 180 | 771 320 |

6.2 Expenditure estimates

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

Table 8: Department of Transport and Public Works

| Programme R'000 | Outcome | | | Main appro- pria- tion 2011/12 | Adjusted appro- pria- tion 2011/12 | Revised estimate 2011/12 | Medium-term estimate | | | |
|--|--------------------|--------------------|--------------------|--|--|--------------------------------|---|-------------|------------------|------------------|
| | Audited 2008/09 | Audited 2009/10 | Audited 2010/11 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2012/13 | 2011/12 | 2013/14 | 2014/15 |
| 1. Administration ^a | 169 931 | 175 937 | 152 290 | 142 767 | 140 042 | 140 042 | 144 075 | 2.88 | 138 669 | 145 534 |
| 2. Public Works Infrastructure ^{b,e} | 770 606 | 750 990 | 884 096 | 1 031 144 | 1 060 102 | 1 080 081 | 1 423 682 | 31.81 | 1 218 744 | 1 299 056 |
| 3. Transport Infrastructure ^c | 1 468 053 | 2 014 172 | 1 791 296 | 1 856 605 | 1 920 490 | 1 920 490 | 1 917 144 | (0.17) | 2 074 268 | 2 148 382 |
| 4. Transport Operations ^d | 72 706 | 647 904 | 686 252 | 770 625 | 768 270 | 768 270 | 793 921 | 3.34 | 824 957 | 857 057 |
| 5. Transport Regulation | 237 940 | 252 142 | 252 310 | 265 626 | 268 876 | 268 876 | 279 270 | 3.87 | 283 842 | 289 686 |
| 6. Community Based Programmes | 46 992 | 31 046 | 41 642 | 49 493 | 49 493 | 49 493 | 50 805 | 2.65 | 51 672 | 55 951 |
| Total payments and estimates | 2 766 228 | 3 872 191 | 3 807 886 | 4 116 260 | 4 207 273 | 4 227 252 | 4 608 897 | 9.03 | 4 592 152 | 4 795 666 |

^a MEC total remuneration package: R1 566 089 with effect from 1 April 2011.

^b National conditional grant: Devolution of Property Rate Funds to provinces: R319 501 000 (2012/13), R345 421 000 (2013/14), R364 906 000 (2014/15).

^c National conditional grant: Provincial Roads Maintenance: R478 895 000 (2012/13), R490 359 000 (2013/14), R515 153 000 (2014/15).

^d National conditional grant: Public Transport Operations: R696 237 000 (2012/13), R734 180 000 (2013/14), R771 320 000 (2014/15).

^e National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R9 099 000 (2012/13)

Note: A new programme structure was introduced for the sector with effect from 2011/12. Numbers for all the financial years have been aligned to the new structure.

| Economic classification R'000 | Outcome | | | Main appro- pria- tion 2011/12 | Adjusted appro- pria- tion 2011/12 | Revised estimate 2011/12 | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|--|--|--------------------------------|---|-------------|------------------|------------------|
| | Audited 2008/09 | Audited 2009/10 | Audited 2010/11 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2012/13 | 2011/12 | 2013/14 | 2014/15 |
| Current payments | 1 349 724 | 1 454 993 | 1 459 275 | 1 565 650 | 1 571 206 | 1 562 134 | 1 694 956 | 8.50 | 1 756 566 | 1 829 664 |
| Compensation of employees | 260 926 | 304 423 | 342 187 | 434 073 | 380 141 | 377 654 | 455 532 | 20.62 | 486 951 | 517 542 |
| Goods and services | 1 088 798 | 1 150 568 | 1 117 056 | 1 131 577 | 1 191 064 | 1 184 479 | 1 239 424 | 4.64 | 1 269 615 | 1 312 122 |
| Interest and rent on land | | 2 | 32 | | 1 | 1 | | (100.00) | | |
| Transfers and subsidies to | 266 044 | 940 298 | 987 570 | 1 033 298 | 1 068 087 | 1 104 288 | 1 088 146 | (1.46) | 1 186 071 | 1 221 134 |
| Provinces and municipalities | 244 661 | 289 908 | 343 024 | 352 843 | 387 184 | 423 335 | 378 516 | (10.59) | 439 707 | 437 199 |
| Departmental agencies and accounts | 249 | | | | | | | | | |
| Public corporations and private enterprises | | 633 774 | 633 408 | 670 755 | 671 005 | 670 992 | 700 237 | 4.36 | 737 680 | 774 820 |
| Non-profit institutions | 10 000 | 914 | 350 | 500 | 800 | 800 | 500 | (37.50) | | |
| Households | 11 134 | 15 702 | 10 788 | 9 200 | 9 098 | 9 161 | 8 893 | (2.93) | 8 684 | 9 115 |
| Payments for capital assets | 1 150 198 | 1 476 328 | 1 360 610 | 1 517 312 | 1 567 281 | 1 560 100 | 1 825 795 | 17.03 | 1 649 515 | 1 744 868 |
| Buildings and other fixed structures | 1 127 755 | 1 456 434 | 1 296 946 | 1 422 945 | 1 470 084 | 1 477 591 | 1 495 122 | 1.19 | 1 531 058 | 1 625 040 |
| Machinery and equipment | 10 318 | 4 820 | 34 173 | 31 654 | 30 884 | 28 689 | 31 400 | 9.45 | 31 992 | 32 955 |
| Land and subsoil assets | 3 700 | 6 289 | 19 219 | 52 608 | 59 108 | 46 608 | 289 900 | 522.00 | 77 100 | 77 355 |
| Software and other intangible assets | 8 425 | 8 785 | 10 272 | 10 105 | 7 205 | 7 212 | 9 373 | 29.96 | 9 365 | 9 518 |
| <i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i> | | 1 456 434 | 1 307 052 | 1 431 771 | 1 475 392 | 1 475 392 | 1 502 896 | 1.86 | 1 539 274 | 1 633 657 |
| Payments for financial assets | 262 | 572 | 431 | | 699 | 730 | | (100.00) | | |
| Total economic classification | 2 766 228 | 3 872 191 | 3 807 886 | 4 116 260 | 4 207 273 | 4 227 252 | 4 608 897 | 9.03 | 4 592 152 | 4 795 666 |

6.3 Relating expenditure trends to strategic goals

The baseline of the Programmes mentioned below has been adjusted since the indicative allocations contained in budget 2011, as follows:

Programme 1: Administration

The reasons for the increase in the budget as a whole are mainly due to salary adjustments and a once-off provision in 2012/13 for a transport infrastructure performance audit.

Programme 2: Public Works

The increases are mainly due to salary adjustments, additional investment in infrastructure as well as an additional allocation set aside for investment in the Provincial Regeneration Programme, where the Province's properties in the CBD will be utilised as a catalyst that will serve to crowd-in private sector and other public sector investment and provide additional revenue streams over the longer term.

Programme 3: Transport Infrastructure

The reasons for the increase in the budget as a whole are mainly due to salary adjustments and an additional allocation set aside for the investment on roads infrastructure that support economic growth and job creation.

Programme 4: Transport Operations

The reasons for the increase in the budget as a whole are mainly due to salary adjustments and the increase in the Public Transport Operations Grant.

Programme 5: Transport Regulation

The reasons for the increase in the budget as a whole are mainly due to salary adjustments and an additional allocation for agency service fees payable to municipalities for the collection of motor vehicle license fees.

Programme 6: Community Based Programme

The reasons for the increase in the budget as a whole are mainly due to salary adjustments and an additional allocation to pilot an apprenticeship programme.

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 and updated in 2011 and 2012. Performance indicators that will facilitate the assessment of the overall performance of each programme are also included.

The table below presents the Budget Programme Structure.

Table 9: Budget Programme structure 2012/13

| 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. Law Enforcement |
| 6. Community Based Programmes | 6.1. Programme Support Community Based/EPWP 6.2. Community Development 6.3. Innovation and Empowerment 6.4. Coordination and Compliance Monitoring |

Note: Sub-Programmes 5.4 and 6.2 are not used by the Department.

7 Programme 1: Administration

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

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

The strategic objectives are shown in the table 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 2012/13

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

| Strategic objective indicator | Audited/Actual performance | | | Estimated performance 2011/12 | Medium-term targets | | | |
|-------------------------------|--|---------|---------|-------------------------------|---------------------|---------|---------|--------|
| | 2008/09 | 2009/10 | 2010/11 | | 2012/13 | 2013/14 | 2014/15 | |
| 1.1.1 | Unqualified regularity Auditor General report | 0 | 1 | 1 | 1 | 1 | 1 | |
| 1.1.2 | Financial management capability assessment rating | n/a | 2+ | 2+ | 3 | 3 | 3 | |
| 1.2.1 | Number of ECM processes implemented | n/a | n/a | n/a | 1 | 2 | 2 | 1 |
| 1.3.1 | Phases implemented of the M&E system | n/a | 1st | 2nd | 3rd | 4th | 5th | Review |
| 1.3.2 | Number of coherent and integrated strategic / transversal planning processes facilitated / managed | n/a | 11 | 29 | 30 | 31 | 30 | 31 |
| 1.3.3 | Phases of an effective co-ordination system implemented | n/a | n/a | 1st | 2nd | 3rd | 4th | 5th |

7.2 Programme performance indicators and annual targets for 2012/13

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 11: Programme performance indicators and medium term targets for Programme 1: Administration

| Programme performance indicator | | Audited/Actual performance | | | Estimated performance 2011/12 | Medium-term targets | | |
|---|--|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
| | | 2008/09 | 2009/10 | 2010/11 | | 2012/13 | 2013/14 | 2014/15 |
| SUB-PROGRAMME 1.3: CORPORATE SUPPORT | | | | | | | | |
| Provincial Indicators | | | | | | | | |
| 1.1.1.1 | Number of communications of audit findings | n/a | n/a | 126 | 107 | 102 | 97 | 92 |
| 1.1.2.1 | Number of financial standard operating procedures compiled | n/a | n/a | 18 | 18 | 18 | 18 | 18 |
| 1.1.2.2 | Number of financial management improvement plan projects completed | n/a | n/a | n/a | n/a | 28 | 20 | 15 |
| 1.2.1.1 | Number of ECM workflows developed | n/a | n/a | n/a | 1 | 2 | 2 | 1 |
| SUB-PROGRAMME 1.4: DEPARTMENTAL STRATEGY | | | | | | | | |
| Provincial Indicators | | | | | | | | |
| 1.3.1.1 | Number of RBM&E plans developed | n/a | n/a | n/a | 2 | 1 | 0 | 0 |
| 1.3.2.1 | Number of integrated plans assessed | 0 | 11 | 29 | 30 | 31 | 30 | 31 |
| 1.3.2.2 | Number of Infrastructure sector frameworks / plans developed. | n/a | n/a | n/a | n/a | 6 | 6 | 6 |
| 1.3.3.1 | Number of plans and programmes managed and co-ordinated | n/a | n/a | 3 | 3 | 4 | 4 | 4 |

7.3 Quarterly targets for 2012/13

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

Table 12: Programme performance indicators and quarterly targets for Programme 1: Administration for 2012/13

| Performance indicator | Reporting period Annually/ Quarterly | Annual target 2012/13 | 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 | 102 | - | 102 | - | - |
| 1.1.2.1 | Number of financial standard operating procedures compiled | Annually | 18 | - | - | - | 18 |
| 1.1.2.2 | Number of financial management improvement plan projects completed | Annually | 28 | - | - | - | 28 |
| 1.2.1.1 | Number of ECM workflows developed | Quarterly | 2 | 0 | 1 | 0 | 1 |
| SUB-PROGRAMME 1.4: DEPARTMENTAL STRATEGY | | | | | | | |
| Provincial Indicators | | | | | | | |
| 1.3.1.1 | Number of RBM&E plans developed | Annually | 1 | - | - | - | 1 |
| 1.3.2.1 | Number of integrated plans assessed | Annually | 31 | - | - | - | 31 |
| 1.3.2.2 | Number of Infrastructure Frameworks / Plans developed | Annually | 6 | - | - | - | 6 |
| 1.3.3.1 | Number of plans and programmes managed and co-ordinated | Quarterly | 4 | 0 | 1 | 2 | 1 |

7.4 Reconciling performance targets with the Budget and MTEF

Table 13: Expenditure estimates for Programme 1: Administration

| Sub-programme R'000 | Outcome | | | Main appro- piation 2011/12 | Adjusted appro- piation 2011/12 | Revised estimate 2011/12 | Medium-term estimate | | | |
|-------------------------------------|--------------------|--------------------|--------------------|--------------------------------------|--|--------------------------------|---|-------------|----------------|----------------|
| | Audited 2008/09 | Audited 2009/10 | Audited 2010/11 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2012/13 | 2011/12 | 2013/14 | 2014/15 |
| 1. Office of the MEC ^a | 6 113 | 4 852 | 4 678 | 4 430 | 4 430 | 4 847 | 4 930 | 1.71 | 5 071 | 5 582 |
| 2. Management of the Department | 3 431 | 3 928 | 2 208 | 4 003 | 3 866 | 3 449 | 3 742 | 8.50 | 3 867 | 4 146 |
| 3. Corporate Support | 97 350 | 111 668 | 106 290 | 103 201 | 104 810 | 104 810 | 104 045 | (0.73) | 99 841 | 104 433 |
| 4. Departmental Strategy | 63 037 | 55 489 | 39 114 | 31 133 | 26 936 | 26 936 | 31 358 | 16.42 | 29 890 | 31 373 |
| Total payments and estimates | 169 931 | 175 937 | 152 290 | 142 767 | 140 042 | 140 042 | 144 075 | 2.88 | 138 669 | 145 534 |

^a MEC total remuneration package: R1 566 089 with effect from 1 April 2011.

| Economic classification R'000 | Outcome | | | Main appro- pria- tion 2011/12 | Adjusted appro- pria- tion 2011/12 | Revised estimate 2011/12 | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|--|--|--------------------------------|---|-----------|---------|---------|
| | Audited 2008/09 | Audited 2009/10 | Audited 2010/11 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2012/13 | 2011/12 | 2013/14 | 2014/15 |
| Current payments | 160 191 | 157 661 | 139 678 | 129 266 | 126 962 | 126 962 | 132 024 | 3.99 | 127 689 | 134 364 |
| Compensation of employees | 41 170 | 51 058 | 51 568 | 66 882 | 54 777 | 54 112 | 72 687 | 34.33 | 77 072 | 82 413 |
| Goods and services | 119 021 | 106 603 | 88 110 | 62 384 | 72 185 | 72 850 | 59 337 | (18.55) | 50 617 | 51 951 |
| Transfers and subsidies to | 7 680 | 16 881 | 11 611 | 9 795 | 9 832 | 9 832 | 9 553 | (2.84) | 9 553 | 9 958 |
| Provinces and municipalities | | 4 500 | 2 715 | 1 507 | 1 507 | 1 507 | 1 507 | | 1 507 | 1 507 |
| Public corporations and private enterprises | | | | | 250 | 250 | | (100.00) | | |
| Households | 7 680 | 12 381 | 8 896 | 8 288 | 8 075 | 8 075 | 8 046 | (0.36) | 8 046 | 8 451 |
| Payments for capital assets | 2 060 | 1 074 | 833 | 3 706 | 2 737 | 2 737 | 2 498 | (8.73) | 1 427 | 1 212 |
| Machinery and equipment | 2 060 | 1 074 | 833 | 2 927 | 2 708 | 2 708 | 1 399 | (48.34) | 778 | 836 |
| Software and other intangible assets | | | | 779 | 29 | 29 | 1 099 | 3 689.66 | 649 | 376 |
| Payments for financial assets | | 321 | 168 | | 511 | 511 | | (100.00) | | |
| Total economic classification | 169 931 | 175 937 | 152 290 | 142 767 | 140 042 | 140 042 | 144 075 | 2.88 | 138 669 | 145 534 |

Performance and expenditure trends

Key activities that are to be undertaken within this programme, with their concomitant allocations for 2012/13 are shown in Annexure C. The alignment to the respective PSO is also indicated.

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 | Inefficiencies, non-compliance and inadequate financial governance due to fragmented and decentralised financial management and supply chain management 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: Financial Management and Supply Chain Management. |

| | |
|--------------------------------|---|
| Strategic Objective 1.2 | Facilitated effective utilisation of systems, processes and knowledge within the Department. |
| Risk | Sub-optimal utilisation of the ECM system, as staff are required to change their behaviour and undergo training to ensure efficiency gains. |
| Mitigation | Continued change management and concomitant training programmes. |

| | |
|--------------------------------|---|
| Strategic Objective 1.3 | Coherent transversal integrated strategic planning, co-ordination and monitoring and evaluation facilitated and managed across the Department. |
| Risk | The work of the Strategic Planning, Integration and Co-ordination Component may not become fully integrated into departmental planning activities, because of complexity and the new transversal way of working, with the result that outcomes might not be achieved. |
| Mitigation | Introduce change management initiatives to institutionalise the values, principles and actions to entrench the concepts of monitoring and evaluation, integrated planning and co-ordination in the Department. |

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.

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

| Strategic Objective | Strategic Objective description | Contributes to Provincial Strategic Objective |
|---------------------|---|---|
| 2.1 | GIAMA implemented and complied with. | PSO1; PSO12 |
| 2.2 | Facilitated and delivered sustainable Provincial infrastructure and accommodation. | PSO2; PSO4; PSO6; PSO7; PSO12 |
| 2.3 | Developed plans and secured funds for Infrastructure delivery in the Western Cape Province. | PSO1 |
| 2.4 | Promoted Socio-economic development through the implementation of Provincial Infrastructure, Provincial Accommodation and Property Management programmes. | PSO1; PSO9 |

8.1 Strategic objective annual targets for 2012/13

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

| Strategic objective indicator | | Audited/Actual performance | | | Estimated performance 2011/12 | Medium-term targets | | |
|-------------------------------|--|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
| | | 2008/09 | 2009/10 | 2010/11 | | 2012/13 | 2013/14 | 2014/15 |
| 2.1.1 | Number of GIAMA milestones achieved | 0 | 2 | 14 | 2 | 2 | 2 | 2 |
| 2.2.1 | Number of projects undertaken for client departments | 0 | 0 | 148 | 103 | 120 | 121 | 121 |
| 2.3.1 | Number of plans for smart partnerships to access resources developed | 0 | 0 | 2 | 3 | 2 | 2 | 2 |
| 2.4.1 | Number of jobs created | 12 000 | 4 917 | 13 000 | 19 000 | 19 000 | 18 000 | 18 000 |
| 2.4.2 | Number of EPWP work opportunities created | - | - | - | 2 000 | 3 000 | 3 000 | 3 000 |

8.2 Programme performance indicators and annual targets for 2012/13

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

| Programme performance indicator | | Audited/Actual performance | | | Estimated performance 2011/12 | Medium-term Targets | | |
|--|---|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
| | | 2008/09 | 2009/10 | 2010/11 | | 2012/13 | 2013/14 | 2014/15 |
| SUB-PROGRAMME 2.2: PLANNING | | | | | | | | |
| National Indicators | | | | | | | | |
| 2.1.1.1 | Number of requests received for new accommodation from user departments in UAMP | 0 | 0 | 240 | 140 | 541 | 0 | 0 |
| 2.1.1.2 | Number of new accommodation funding approved by PT ¹ | 0 | 0 | 148 | 103 | 350 | 0 | 0 |
| SUB-PROGRAMME 2.3: DESIGN | | | | | | | | |
| National Indicators | | | | | | | | |
| 2.2.1.1 | Number of Infrastructure Project Management Plans received: | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| | Education Facilities | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| | Health Facilities | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| | General Buildings | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| 2.2.1.2 | Number of projects registered: | 764 | 1 207 | 850 | 380 | 346 | 329* | 329* |
| | Education Facilities | ** | ** | ** | 279 | 240 | 229 | 229 |
| | Health Facilities | ** | ** | ** | 70 | 65 | 60 | 60 |
| | General Buildings | ** | ** | ** | 31 | 41 | 40 | 40 |
| 2.2.1.3 | Number of projects ready for tender: ² | 635 | 488 | 690 | 470 | 530 | 540* | 520* |
| | Education Facilities | ** | ** | ** | 150 | 150 | 160 | 140 |
| | Health Facilities | ** | ** | ** | 170 | 220 | 220 | 220 |
| | General Buildings | ** | ** | ** | 150 | 160 | 160 | 160 |
| SUB-PROGRAMME 2.4: CONSTRUCTION | | | | | | | | |
| National Indicators | | | | | | | | |
| 2.2.1.4 | Number of projects completed within prescribed time: | 109 | 58 | 148 | 411 | 287 | 279* | 279* |
| | Education Facilities | 60 | 5 | ** | 279 | 240 | 229 | 229 |
| | Health Facilities | 39 | 18 | ** | 27 | 25 | 25 | 25 |
| | General Buildings | 10 | 35 | ** | 105 | 22 | 25 | 25 |
| 2.2.1.5 | Number of projects completed within budget: | 109 | 58 | 148 | 391 | 287 | 279* | 279* |
| | Education Facilities | 60 | 5 | ** | 279 | 240 | 229 | 229 |
| | Health Facilities | 39 | 18 | ** | 27 | 25 | 25 | 25 |
| | General Buildings | 10 | 35 | ** | 85 | 22 | 25 | 25 |
| 2.4.1.1 | Number of contracts awarded to HDIs compliant service | 437 | 494 | 554 | 486 | 346 | 329* | 329* |

| Programme performance indicator | | Audited/Actual performance | | | Estimated performance 2011/12 | Medium-term Targets | | |
|---------------------------------------|--|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
| | | 2008/09 | 2009/10 | 2010/11 | | 2012/13 | 2013/14 | 2014/15 |
| | providers: | | | | | | | |
| | Education Facilities | 145 | 177 | ** | 179 | 240 | 229 | 229 |
| | Health Facilities | 123 | 124 | ** | 126 | 65 | 60 | 60 |
| | General Buildings | 169 | 193 | ** | 181 | 41 | 40 | 40 |
| 2.4.1.2 | Number of contracts awarded to WOE's: | 393 | 589 | 458 | 477 | 170 | 164* | 164* |
| | Education Facilities | 128 | 373 | ** | 229 | 120 | 114 | 114 |
| | Health Facilities | 104 | 103 | ** | 107 | 30 | 30 | 30 |
| | General Buildings | 161 | 113 | ** | 141 | 20 | 20 | 20 |
| SUB-PROGRAMME 2.5: MAINTENANCE | | | | | | | | |
| National Indicators | | | | | | | | |
| 2.2.1.6 | Number of projects identified for planned maintenance: | 655 | 1 149 | 1 383 | 602 | 530 | 540 | 520 |
| | Education Facilities | 275 | 876 | ** | 158 | 150 | 160 | 140 |
| | Health Facilities | 180 | 63 | ** | 281 | 220 | 220 | 220 |
| | General Buildings | 200 | 210 | ** | 163 | 160 | 160 | 160 |
| 2.2.1.7 | Number of planned maintenance projects approved: | 655 | 1 149 | 1 383 | 602 | 530 | 540 | 520 |
| | Education Facilities | 275 | 876 | ** | 158 | 150 | 160 | 140 |
| | Health Facilities | 180 | 63 | ** | 281 | 220 | 220 | 220 |
| | General Buildings | 200 | 210 | ** | 163 | 160 | 160 | 160 |
| 2.2.1.8 | Number of planned maintenance projects completed: | ** | ** | 644 | 649 | 525 | 540 | 520 |
| | Education Facilities | ** | ** | ** | 158 | 150 | 160 | 140 |
| | Health Facilities | ** | ** | ** | 281 | 220 | 220 | 220 |
| | General Buildings | ** | ** | ** | 210 | 155 | 155 | 155 |
| 2.2.1.9 | Number of projects awarded: | 635 | 488 | 690 | 300 | 350 | 350* | 350* |
| | Education Facilities | ** | ** | ** | 150 | 170 | 170 | 170 |
| | Health Facilities | ** | ** | ** | 110 | 120 | 120 | 120 |
| | General Buildings | ** | ** | ** | 40 | 60 | 60 | 60 |
| 2.2.1.10 | Number of projects under implementation: | 109 | 58 | 702 | 566 | 570 | 570 | 550 |
| | Education Facilities | 60 | 5 | ** | 158 | 150 | 160 | 140 |
| | Health Facilities | 39 | 18 | ** | 208 | 260 | 250 | 250 |
| | General Buildings | 10 | 35 | ** | 200 | 160 | 160 | 160 |
| 2.2.1.11 | Number of projects completed within prescribed time: | 0 | 0 | 664 | 508 | 480 | 500 | 480 |
| | Education Facilities | ** | ** | ** | 158 | 150 | 160 | 140 |
| | Health Facilities | ** | ** | ** | 150 | 170 | 180 | 180 |
| | General Buildings | ** | ** | ** | 200 | 160 | 160 | 160 |
| 2.2.1.12 | Number of projects completed within budget | 109 | 58 | 702 | 508 | 480 | 500 | 480 |
| | Education Facilities | 60 | 5 | ** | 158 | 150 | 160 | 140 |
| | Health Facilities | 39 | 18 | ** | 150 | 170 | 180 | 180 |
| | General Buildings | 10 | 35 | ** | 200 | 160 | 160 | 160 |

| Programme performance indicator | | Audited/Actual performance | | | Estimated performance 2011/12 | Medium-term Targets | | |
|--|---|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
| | | 2008/09 | 2009/10 | 2010/11 | | 2012/13 | 2013/14 | 2014/15 |
| Provincial Indicators | | | | | | | | |
| 2.4.1.3 | Total number of jobs created: | 11 500 | 4 200 | 14 599 | 19 000 | 19 000 | 18 000 | 18 000 |
| | Education Facilities | 1 500 | 531 | ** | 6 000 | 6 000 | 6 000 | 6 000 |
| | Health Facilities | 8 500 | 2 794 | ** | 10 000 | 10 600 | 10 000 | 10 000 |
| | General Buildings | 1 500 | 875 | ** | 3 000 | 2 400 | 2 000 | 2 000 |
| 2.4.1.4 | Total number of EPWP work opportunities created: | 2 000 | 3 571 | 0 | 2 000 | 3 000 | 3 000 | 3 000 |
| | Education Facilities | ** | ** | 0 | 700 | 1 200 | 1 200 | 1 200 |
| | Health Facilities | ** | ** | 0 | 500 | 800 | 800 | 800 |
| | General Buildings | ** | ** | 0 | 800 | 1 000 | 1 000 | 1 000 |
| SUB-PROGRAMME 2.6: IMMOVABLE ASSETS | | | | | | | | |
| National Indicators | | | | | | | | |
| 2.1.1.3 | Number of properties registered in asset register | 5 822 | 5 868 | 5 723 | 5 723 | 5 759 | 5 774 | 5 801 |
| 2.1.1.4 | Number of properties verified in the asset register | 0 | 0 | 4 689 | 1 029 | 5 759 | 32 | 27 |
| 2.1.1.5 | Number of properties leased-out ³ | 600 | 251 | 112 | 112 | 115 | 120 | 127 |
| 2.1.1.6 | Number of residential properties leased-out | 0 | 0 | 276 | 71 | 73 | 78 | 84 |
| 2.1.1.7 | Number of buildings in a very good state | 484 | 166 | 484 | 484 | 510 | 522 | 572 |
| 2.1.1.8 | Number of buildings in an average state | 6 893 | 1 746 | 9 537 | 9 537 | 9 640 | 9 740 | 9 830 |
| 2.1.1.9 | Number of buildings in a poor state | 1 103 | 935 | 1 103 | 1 103 | 1 000 | 900 | 810 |
| 2.1.1.10 | Number of leases concluded in respect of provincially owned properties ³ | 600 | 251 | 482 | 230 | 237 | 239 | 241 |
| 2.1.1.11 | Number of lease agreements in respect of office accommodation not renewed | 0 | 0 | 1 | 3 | 3 | 1 | 1 |
| 2.1.1.12 | Number of properties acquired | 5 | 8 | 10 | 10 | 32 | 27 | 19 |
| 2.1.1.13 | Number of new commercial leases concluded | 0 | 0 | 0 | 10 | 3 | 5 | 7 |
| 2.1.1.14 | Number of tenders awarded for bill board advertising on road reserves ⁴ | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Provincial Indicators | | | | | | | | |
| 2.3.1.1 | Number of PPPs registered with National Treasury | n/a | n/a | n/a | 3 | 2 | 2 | 2 |

Notes:

* These targets will be confirmed as an outcome of the planning process when the U-AMPs are tabled.

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

¹ Estimated target

² Target includes maintenance projects.

³ Indicator relates to commercial properties.

⁴ 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 2012/13

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

Table 16: Programme performance indicators and quarterly targets for Programme 2: Public Works Infrastructure for 2012/13

| Programme performance indicator | | Reporting frequency Annually/ Quarterly | Annual target 2012/13 | Quarterly targets | | | |
|--|---|---|--------------------------|-------------------|-----|-----|-----|
| | | | | 1st | 2nd | 3rd | 4th |
| SUB-PROGRAMME 2.2: PLANNING | | | | | | | |
| National Indicators | | | | | | | |
| 2.1.1.1 | Number of requests received for new accommodation from user departments in UAMP | Annually | 541 | 0 | 0 | 0 | 541 |
| 2.1.1.2 | Number of new accommodation funding approved by PT ¹ | Annually | 350 | 0 | 0 | 0 | 350 |
| SUB-PROGRAMME 2.3: DESIGN | | | | | | | |
| National Indicators | | | | | | | |
| 2.2.1.1 | Number of Infrastructure Project Management Plans received | Annually | 3 | 3 | 0 | 0 | 0 |
| | Education Facilities | Annually | 1 | 1 | 0 | 0 | 0 |
| | Health Facilities | Annually | 1 | 1 | 0 | 0 | 0 |
| | General Buildings | Annually | 1 | 1 | 0 | 0 | 0 |
| 2.2.1.2 | Number of projects registered | Annually | 346 | 346 | 0 | 0 | 0 |
| | Education Facilities | Annually | 240 | 240 | 0 | 0 | 0 |
| | Health Facilities | Annually | 65 | 65 | 0 | 0 | 0 |
| | General Buildings | Annually | 41 | 41 | 0 | 0 | 0 |
| 2.2.1.3 | Number of projects ready for tender ² | Quarterly | 530 | 30 | 215 | 235 | 50 |
| | Education Facilities | Quarterly | 150 | 20 | 50 | 70 | 10 |
| | Health Facilities | Quarterly | 220 | 5 | 95 | 95 | 25 |
| | General Buildings | Quarterly | 160 | 5 | 70 | 70 | 15 |
| SUB-PROGRAMME 2.4: CONSTRUCTION | | | | | | | |
| National Indicators | | | | | | | |
| 2.2.1.4 | Number of projects completed within prescribed time | Quarterly | 287 | 14 | 48 | 48 | 177 |
| | Education Facilities | Quarterly | 240 | 10 | 40 | 40 | 150 |
| | Health Facilities | Quarterly | 25 | 2 | 4 | 4 | 15 |
| | General Buildings | Quarterly | 22 | 2 | 4 | 4 | 12 |
| 2.2.1.5 | Number of projects completed within budget | Quarterly | 287 | 14 | 48 | 48 | 177 |
| | Education Facilities | Quarterly | 240 | 10 | 40 | 40 | 150 |
| | Health Facilities | Quarterly | 25 | 2 | 4 | 4 | 15 |
| | General Buildings | Quarterly | 22 | 2 | 4 | 4 | 12 |
| 2.4.1.1 | Number of contracts awarded to HDIs compliant | Quarterly | 346 | 56 | 110 | 141 | 39 |

| Programme performance indicator | | Reporting frequency Annually/ Quarterly | Annual target 2012/13 | Quarterly targets | | | |
|---------------------------------------|---|---|--------------------------|-------------------|-----|-----|-----------------|
| | | | | 1st | 2nd | 3rd | 4 th |
| | service providers | | | | | | |
| | Education Facilities | Quarterly | 240 | 40 | 80 | 100 | 20 |
| | Health Facilities | Quarterly | 65 | 11 | 19 | 25 | 10 |
| | General Buildings | Quarterly | 41 | 5 | 11 | 16 | 9 |
| 2.4.1.2 | Number of contracts awarded to WOEs | Quarterly | 170 | 11 | 34 | 97 | 28 |
| | Education Facilities | Quarterly | 120 | 4 | 20 | 79 | 17 |
| | Health Facilities | Quarterly | 30 | 5 | 10 | 10 | 5 |
| | General Buildings | Quarterly | 20 | 2 | 4 | 8 | 6 |
| SUB-PROGRAMME 2.5: MAINTENANCE | | | | | | | |
| National Indicators | | | | | | | |
| 2.2.1.6 | Number of projects identified for planned maintenance | Annually | 530 | 530 | 0 | 0 | 0 |
| | Education Facilities | Annually | 150 | 150 | 0 | 0 | 0 |
| | Health Facilities | Annually | 220 | 220 | 0 | 0 | 0 |
| | General Buildings | Annually | 160 | 160 | 0 | 0 | 0 |
| 2.2.1.7 | Number of planned maintenance projects approved | Quarterly | 530 | 530 | 0 | 0 | 0 |
| | Education Facilities | Quarterly | 150 | 150 | 0 | 0 | 0 |
| | Health Facilities | Quarterly | 220 | 220 | 0 | 0 | 0 |
| | General Buildings | Quarterly | 160 | 160 | 0 | 0 | 0 |
| 2.2.1.8 | Number of planned maintenance projects completed | Quarterly | 525 | 50 | 120 | 190 | 165 |
| | Education Facilities | Quarterly | 150 | 0 | 40 | 50 | 60 |
| | Health Facilities | Quarterly | 220 | 40 | 40 | 55 | 85 |
| | General Buildings | Quarterly | 155 | 10 | 40 | 85 | 20 |
| 2.2.1.9 | Number of projects awarded | Quarterly | 350 | 45 | 75 | 105 | 125 |
| | Education Facilities | Quarterly | 170 | 15 | 45 | 60 | 50 |
| | Health Facilities | Quarterly | 120 | 20 | 20 | 30 | 50 |
| | General Buildings | Quarterly | 60 | 10 | 10 | 15 | 25 |
| 2.2.1.10 | Number of projects under implementation | Quarterly | 570 | 70 | 125 | 205 | 170 |
| | Education Facilities | Quarterly | 150 | 20 | 35 | 45 | 50 |
| | Health Facilities | Quarterly | 260 | 40 | 50 | 70 | 100 |
| | General Buildings | Quarterly | 160 | 10 | 40 | 90 | 20 |
| 2.2.1.11 | Number of projects completed within prescribed time | Quarterly | 480 | 40 | 110 | 180 | 150 |
| | Education Facilities | Quarterly | 150 | 0 | 40 | 50 | 60 |
| | Health Facilities | Quarterly | 170 | 30 | 30 | 40 | 70 |
| | General Buildings | Quarterly | 160 | 10 | 40 | 90 | 20 |
| 2.2.1.12 | Number of projects completed within budget | Quarterly | 480 | 40 | 110 | 180 | 150 |
| | Education Facilities | Quarterly | 150 | 0 | 40 | 50 | 60 |
| | Health Facilities | Quarterly | 170 | 30 | 30 | 40 | 70 |
| | General Buildings | Quarterly | 160 | 10 | 40 | 90 | 20 |

| Programme performance indicator | | Reporting frequency Annually/ Quarterly | Annual target 2012/13 | Quarterly targets | | | |
|---|---|---|--------------------------|-------------------|--------|-------|-----------------|
| | | | | 1st | 2nd | 3rd | 4 th |
| Provincial Indicators | | | | | | | |
| 2.4.1.3 | Total number of jobs created | Quarterly | 19 000 | 3 250 | 10 000 | 5 750 | 0 |
| | Education Facilities | Quarterly | 6 000 | 1 000 | 3 000 | 2 000 | 0 |
| | Health Facilities | Quarterly | 10 600 | 2 000 | 5 600 | 3 000 | 0 |
| | General Buildings | Quarterly | 2 400 | 250 | 1 400 | 750 | 0 |
| 2.4.1.4 | Total number of EPWP work opportunities created | Quarterly | 3 000 | 0 | 1 500 | 1 500 | 0 |
| | Education Facilities | Quarterly | 1 200 | 0 | 600 | 600 | 0 |
| | Health Facilities | Quarterly | 800 | 0 | 400 | 400 | 0 |
| | General Buildings | Quarterly | 1 000 | 0 | 500 | 500 | 0 |
| SUB-PROGRAM 2.6 IMMOVABLE ASSETS | | | | | | | |
| National Indicators | | | | | | | |
| 2.1.1.3 | Number of properties registered in asset register | Annually | 5 759 | - | - | - | 5 759 |
| 2.1.1.4 | Number of properties verified in the Asset register | Annually | 5 759 | - | - | - | 5 759 |
| 2.1.1.5 | Number of properties leased-out ³ | Annually | 115 | - | - | - | 115 |
| 2.1.1.6 | Number of residential properties leased-out | Annually | 73 | - | - | - | 73 |
| 2.1.1.7 | Number of buildings in a very good state | Annually | 510 | - | - | - | 510 |
| 2.1.1.8 | Number of buildings in an average state | Annually | 9 640 | - | - | - | 9 640 |
| 2.1.1.9 | Number of buildings in a poor state | Annually | 1 000 | - | - | - | 1 000 |
| 2.1.1.10 | Number of leases concluded in respect of provincially owned properties ³ | Annually | 237 | - | - | - | 237 |
| 2.1.1.11 | Number of lease agreements in respect of office accommodation not renewed | Quarterly | 3 | 1 | 1 | 0 | 1 |
| 2.1.1.12 | Number of properties acquired | Annually | 32 | - | - | - | 32 |
| 2.1.1.13 | Number of new commercial leases concluded | Quarterly | 3 | 0 | 0 | 0 | 3 |
| 2.1.1.14 | Number of tenders awarded for billboard advertising on road reserves ⁴ | Annually | - | - | - | - | - |
| Provincial Indicators | | | | | | | |
| 2.3.1.1 | Number of PPPs registered with National Treasury | Annually | 2 | - | - | - | 2 |

Notes:

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

¹ Estimated target

² Target includes maintenance projects.

³ Indicator relates to commercial properties.

⁴ 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 17: Expenditure estimates for Programme 2: Public Works Infrastructure

| Sub-programme R'000 | Outcome | | | Main appro- priation 2011/12 | Adjusted appro- priation 2011/12 | Revised estimate 2011/12 | Medium-term estimate | | | |
|---|----------------|----------------|----------------|---------------------------------------|---|--------------------------------|---|--------------|------------------|------------------|
| | Audited | Audited | Audited | | | | % Change from Revised estimate | | | |
| | 2008/09 | 2009/10 | 2010/11 | | | | 2012/13 | 2011/12 | 2013/14 | 2014/15 |
| 1. Programme support | 125 447 | 129 672 | 145 942 | 183 167 | 165 266 | 162 668 | 175 181 | 7.69 | 182 921 | 190 500 |
| 2. Planning | | | 11 273 | 25 000 | 18 000 | 18 622 | 37 000 | 98.69 | 33 500 | 33 500 |
| 4. Construction | 157 198 | 84 005 | 135 125 | 153 363 | 186 371 | 192 747 | 194 768 | 1.05 | 116 361 | 147 482 |
| 5. Maintenance | 27 669 | 44 541 | 40 127 | 44 702 | 47 833 | 41 909 | 121 289 | 189.41 | 176 098 | 198 225 |
| 6. Immovable Asset Management ^a | 422 136 | 449 799 | 491 741 | 567 798 | 587 862 | 613 319 | 833 010 | 35.82 | 645 930 | 665 415 |
| 7. Facility Operations | 38 156 | 42 973 | 59 888 | 57 114 | 54 770 | 50 816 | 62 434 | 22.86 | 63 934 | 63 934 |
| Total payments and estimates | 770 606 | 750 990 | 884 096 | 1 031 144 | 1 060 102 | 1 080 081 | 1 423 682 | 31.81 | 1 218 744 | 1 299 056 |

^a 2012/13: National conditional grant: Devolution of Property Rate Funds: R319 501 000.

^b 2012/13: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R9 099 000

| Economic classification R'000 | Outcome | | | Main appro- priation 2011/12 | Adjusted appro- priation 2011/12 | Revised estimate 2011/12 | Medium-term estimate | | | |
|---|----------------|----------------|----------------|---------------------------------------|---|--------------------------------|---|--------------|------------------|------------------|
| | Audited | Audited | Audited | | | | % Change from Revised estimate | | | |
| | 2008/09 | 2009/10 | 2010/11 | | | | 2012/13 | 2011/12 | 2013/14 | 2014/15 |
| Current payments | 367 726 | 412 582 | 453 390 | 533 992 | 510 134 | 501 116 | 619 913 | 23.71 | 680 462 | 710 168 |
| Compensation of employees | 82 359 | 96 251 | 110 296 | 139 175 | 118 832 | 117 155 | 127 452 | 8.79 | 134 933 | 144 283 |
| Goods and services | 285 367 | 316 331 | 343 062 | 394 817 | 391 301 | 383 960 | 492 461 | 28.26 | 545 529 | 565 885 |
| Interest and rent on land | | | 32 | | 1 | 1 | | (100.00) | | |
| Transfers and subsidies to | 158 233 | 250 714 | 265 633 | 291 281 | 309 720 | 345 892 | 319 501 | (7.63) | 345 421 | 364 906 |
| Provinces and municipalities | 147 094 | 250 285 | 264 700 | 291 281 | 309 622 | 345 773 | 319 501 | (7.60) | 345 421 | 364 906 |
| Non-profit institutions | 10 000 | | | | | | | | | |
| Households | 1 139 | 429 | 933 | | 98 | 119 | | (100.00) | | |
| Payments for capital assets | 244 647 | 87 639 | 164 985 | 205 871 | 240 247 | 233 066 | 484 268 | 107.78 | 192 861 | 223 982 |
| Buildings and other fixed structures | 238 359 | 84 002 | 145 940 | 153 363 | 187 739 | 195 246 | 194 768 | (0.24) | 116 361 | 147 482 |
| Machinery and equipment | 3 434 | 1 546 | 1 083 | 4 500 | 4 500 | 2 305 | 4 500 | 95.23 | 4 500 | 4 500 |
| Land and subsoil assets | 2 854 | 2 091 | 17 828 | 48 008 | 48 008 | 35 508 | 285 000 | 702.64 | 72 000 | 72 000 |
| Software and other intangible assets | | | 134 | | | 7 | | (100.00) | | |
| <i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i> | | 84 002 | 145 940 | 153 363 | 186 371 | 186 371 | 194 768 | 4.51 | 116 361 | 147 482 |
| Payments for financial assets | | 55 | 88 | | 1 | 7 | | (100.00) | | |
| Total economic classification | 770 606 | 750 990 | 884 096 | 1 031 144 | 1 060 102 | 1 080 081 | 1 423 682 | 31.81 | 1 218 744 | 1 299 056 |

Performance and expenditure trends

Key activities that are to be undertaken within this programme, with their concomitant allocations for 2012/13 are shown in Annexure C. The alignment to the respective PSOs is also indicated.

8.5 Risk management

The following risks and mitigation thereof have been identified.

| | |
|--------------------------------|--|
| Strategic Objective 2.1 | 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 2.2 | 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 2.2 | Facilitated and delivered sustainable Provincial infrastructure and accommodation. |
| Risk | Community action fuelled by property and construction related expectations in the delivery of schools, clinics and hospitals leading to unrest that becomes a political issue. |
| Mitigation | Community relationships and communications to be dealt with by the appointment of community liaison specialists by the various departments. |

| | |
|--------------------------------|---|
| Strategic Objective 2.3 | Developed plans and secured funds for Infrastructure delivery in the Western Cape province. |
| 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 2.4 | 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 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 the safe, affordable movement of people, goods and services.

The strategic objectives are shown in the table below. For a detailed description of each objective, refer to Annexure 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 2012/13

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

| Strategic Objective indicator | Audited/Actual performance | | | Estimated performance 2011/12 | Medium-term targets | | |
|-------------------------------|---|---------|---------|-------------------------------|---------------------|---------|---------|
| | 2008/09 | 2009/10 | 2010/11 | | 2012/13 | 2013/14 | 2014/15 |
| 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 660km). | - | - | - | 6% | 6% | 6% |
| | | | | 6% | (355) | (355) | (355) |
| 3.2.1 | Number of EPWP work opportunities created | - | - | 4 600 | 6 000 | 5 900 | 6 000 |
| 3.2.2 | Value of tenders awarded to small contractors (CIDB level 1 to 5) (expressed as a percentage of the total value of the Provincial Road Maintenance Grant – R478.9m) | - | - | 2% | 2% | 8% | 10% |
| | | | | | | (R38m) | (R49m) |
| 3.2.3 | Value of PDI subcontractor expenditure (expressed as a percentage of total contract expenditure) on larger contracts (CIDB level 6 to 9 – R920m) | - | - | 15% | 10% | 6% | 6% |
| | | | | | | (R55m) | (R55m) |

9.2 Programme performance indicators and annual targets for 2012/13

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

| Programme performance indicator | | Audited/Actual performance | | | Estimated performance 2011/12 | Medium-term targets | | |
|---|---|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
| | | 2008/09 | 2009/10 | 2010/11 | | 2012/13 | 2013/14 | 2014/15 |
| SUB-PROGRAMME 3.2: INFRASTRUCTURE PLANNING | | | | | | | | |
| National Indicators | | | | | | | | |
| 3.1.1.1 | Total km of surfaced road at year end | 6 071 | 6 071 | 6 481 | 6 672 | 6 687 | 6 702 | 6 702 |
| 3.1.1.2 | Total km of gravel road at year end | 26 092 | 26 092 | 25 566 | 25 543 | 25 528 | 25 513 | 25 513 |
| 3.1.1.3 | Number of IRPTNs developed* | n/a | n/a | n/a | n/a | n/a | n/a | n/a |
| Provincial Indicators | | | | | | | | |
| 3.1.1.4 | Number of Access Management Plans developed | n/a | n/a | 0 | 3 | 3 | 3 | 3 |
| 3.1.1.5 | Number of pilot projects assessed using HDM-4 | n/a | n/a | 2 | 5 | 7 | 9 | 25 |
| SUB-PROGRAMME 3.3: INFRASTRUCTURE DESIGN | | | | | | | | |
| National Indicators | | | | | | | | |
| 3.1.1.6 | Number of infrastructure designs completed | 36 | 10 | 32 | 19 | 24 | 20 | 20 |
| SUB-PROGRAMME 3.4: CONSTRUCTION | | | | | | | | |
| National Indicators | | | | | | | | |
| 3.1.1.7 | Number of km of new surfaced roads constructed | n/a | 0 | 0 | 0 | 4 | 0 | 0 |
| 3.1.1.8 | Number of km of gravel roads upgraded to surfaced roads | 35 | 75 | 14 | 9 | 8 | 39 | 30 |
| 3.1.1.9 | Number of km of surfaced roads rehabilitated | 35 | 34 | 25 | 19 | 62 | 153 | 80 |
| 3.1.1.10 | Number of km of gravel roads constructed** | n/a | 0 | 0 | 0 | 0 | 0 | 0 |
| Provincial Indicators | | | | | | | | |
| 3.1.1.11 | Number of km of surfaced roads upgraded | 8 | 22 | 20 | 10 | 22 | 6 | 10 |
| 3.1.1.12 | Number of bridges constructed/replaced/upgraded | 13 | 30 | 14 | 6 | 1 | 5 | 5 |

| Programme performance indicator | | Audited/Actual performance | | | Estimated performance 2011/12 | Medium-term targets | | |
|---------------------------------------|--|----------------------------|----------------|----------------|-------------------------------|---------------------|----------------|----------------|
| | | 2008/09 | 2009/10 | 2010/11 | | 2012/13 | 2013/14 | 2014/15 |
| 3.2.1.1 | Number of 18.2 Learnerships registered on contracts | 10 | 9 | 0 | 5 | 5 | 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 6 637 km (rated according to the Visual Condition Index, VCI): | | | | | | | |
| | Percentage of surfaced network in very good condition | 27% (1 792) | 26% (1 726) | 27% (1 792) | 27% (1 792) | 28% (1 858) | 29% (1 925) | 29% (1 925) |
| | Percentage of surfaced network in good condition | 37% (2 456) | 38% (2 522) | 39% (2 588) | 40% (2 655) | 42% (2 788) | 44% (2 920) | 44% (2 920) |
| | Percentage of surfaced network in fair condition | 23% (1 527) | 24% (1 593) | 23% (1 527) | 23% (1 527) | 21% (1 394) | 20% (1 327) | 20% (1 327) |
| | Percentage of surfaced network in poor condition | 10% (664) | 10% (664) | 9% (597) | 9% (597) | 8% (531) | 7% (465) | 7% (465) |
| | Percentage of surfaced network in very poor condition | 3% (199) | 2% (133) | 2% (133) | 1% (66) | 1% (66) | 0% | 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% (105) | 1% (105) | 1% (105) | 2% (211) | 3% (316) | 4% (422) | 1% (105) |
| | Percentage of gravel network in good condition | 10% (1 055) | 11% (1 160) | 13% (1 371) | 13% (1 371) | 15% (1 582) | 17% (1 793) | 25% (2 636) |
| | Percentage of gravel network in fair condition | 34% (3 585) | 37% (3 902) | 35% (3 691) | 37% (3 902) | 37% (3 902) | 37% (3 902) | 39% (4 113) |
| | Percentage of gravel network in poor condition | 41% (4 323) | 43% (4 534) | 38% (4 007) | 41% (4 323) | 39% (4 113) | 37% (3 902) | 30% (3 164) |
| | Percentage of gravel network in very poor condition | 14% (1 476) | 8% (844) | 13% (1 371) | 7% (738) | 6% (633) | 5% (527) | 5% (527) |
| 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 – R1 917m) | n/a | 33% | 52% | 48% | 49% (R940.2m) | 42% (R872m) | 41% (R891m) |
| 3.1.1.16 | Number of km of surfaced roads | n/a | 52 | 151 | 352 | 278 | 225 | 200 |

| Programme performance indicator | | Audited/Actual performance | | | Estimated performance 2011/12 | Medium-term targets | | |
|---------------------------------|--|----------------------------|---------|-----------|-------------------------------|---------------------|-----------|-----------|
| | | 2008/09 | 2009/10 | 2010/11 | | 2012/13 | 2013/14 | 2014/15 |
| | resealed | | | | | | | |
| 3.1.1.17 | Number of m ² surfaced roads resealed | n/a | 388 000 | 1 128 000 | 2 636 000 | 2 305 000 | 1 688 000 | 1 500 000 |
| 3.1.1.18 | Number of km of roads re-gravelled | 316 | 301 | 233 | 415 | 376 | 166 | 200 |
| 3.1.1.19 | Number of km of roads bladed | n/a | 48 000 | 37 000 | 40 000 | 43 000 | 40 000 | 50 000 |
| 3.1.1.20 | Number of m ² of blacktop patching | n/a | 25 000 | 81 000 | 36 000 | 34 000 | 36 000 | 36 000 |
| 3.1.1.21 | Number of weighbridges maintained / calibrated | 9 | 9 | 9 | 9 | 9 | 9 | 10 |
| Provincial Indicators | | | | | | | | |
| 3.1.1.22 | Number of bridges rehabilitated / repaired | n/a | - | 10 | 10 | 10 | 10 | 10 |

Notes:

* IRPTN's are developed by municipalities, not by this Programme

** Not constructing new gravel roads

9.3 Quarterly targets for 2012/13

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

Table 20: Programme performance indicators and quarterly targets for Programme 3: Transport Infrastructure for 2012/13

| Programme performance indicator | | Reporting frequency Annually/ Quarterly | Annual target 2012/13 | 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 | 6 687 | - | - | - | 6 687 |
| 3.1.1.2 | Total km of gravel road at year end | Annually | 25 528 | - | - | - | 25 528 |
| 3.1.1.3 | Number of IRPTNs developed* | Annually | n/a | n/a | n/a | n/a | n/a |
| 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 | 7 | - | - | - | 7 |
| SUB-PROGRAMME 3.3: INFRASTRUCTURE DESIGN | | | | | | | |
| National Indicators | | | | | | | |
| 3.1.1.6 | Number of infrastructure designs completed | Quarterly | 24 | 10 | 4 | 2 | 8 |
| SUB-PROGRAMME 3.4: CONSTRUCTION | | | | | | | |
| National Indicators | | | | | | | |
| 3.1.1.7 | Number of km of new surfaced roads constructed | Quarterly | 0 | - | - | - | - |

| Programme performance indicator | | Reporting frequency Annually/ Quarterly | Annual target 2012/13 | Quarterly targets | | | |
|---------------------------------------|--|---|--------------------------|-------------------|-----|-----|------------------|
| | | | | 1st | 2nd | 3rd | 4th |
| 3.1.1.8 | Number of km of gravel roads upgraded to surfaced roads | Quarterly | 8 | 4 | 2 | 0 | 2 |
| 3.1.1.9 | Number of km of surfaced roads rehabilitated | Quarterly | 62 | 3 | 4 | 48 | 7 |
| 3.1.1.10 | Number of km of gravel roads constructed** | Annually | 0 | 0 | 0 | 0 | 0 |
| Provincial Indicators | | | | | | | |
| 3.1.1.11 | Number of km of surface roads upgraded | Annually | 22 | - | - | - | 22 |
| 3.1.1.12 | Number of bridges constructed/replaced/upgraded | Annually | 1 | - | - | - | 1 |
| 3.2.1.1 | Number of 18.2 Learnerships registered on contracts | Annually | 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 637km (rated according to the Visual Condition Index, VCI): | | | | | | |
| | Percentage of surfaced network in very good condition | Annually | 28% (1 858) | - | - | - | 28% (1 858) |
| | Percentage of surfaced network in good condition | Annually | 42% (2 788) | - | - | - | 42% (2 788) |
| | Percentage of surfaced network in fair condition | Annually | 21% (1 394) | - | - | - | 21% (1 394) |
| | Percentage of surfaced network in poor condition | Annually | 8% (531) | - | - | - | 8% (531) |
| | Percentage of surfaced network in very poor condition | Annually | 1% (66) | - | - | - | 1% (66) |
| 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 | 3% (316) | - | - | - | 3% (316) |
| | Percentage of gravel network in good condition | Annually | 15% (1 582) | - | - | - | 15% (1 582) |
| | Percentage of gravel network in fair condition | Annually | 37% (3 902) | - | - | - | 37% (3 902) |
| | Percentage of gravel network in poor condition | Annually | 39% (4 113) | - | - | - | 39% (4 113) |
| | Percentage of gravel network in very poor condition | Annually | 6% (633) | - | - | - | 6% (633) |
| 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 - R1 917m) | Annually | 49% (R940.2m) | - | - | - | 49% (R940.2m) |
| 3.1.1.16 | Number of km of surfaced roads resealed | Quarterly | 278 | 118 | 14 | 66 | 80 |

| Programme performance indicator | | Reporting frequency Annually/ Quarterly | Annual target 2012/13 | Quarterly targets | | | |
|---------------------------------|---|---|--------------------------|-------------------|---------|---------|---------|
| | | | | 1st | 2nd | 3rd | 4th |
| 3.1.1.17 | Number of m ² of surfaced roads resealed | Quarterly | 2 305 000 | 1105 000 | 100 000 | 500 000 | 600 000 |
| 3.1.1.18 | Number of km of roads re-gravelled | Quarterly | 376 | 103 | 67 | 89 | 117 |
| 3.1.1.19 | Number of km of roads bladed | Quarterly | 43 000 | 13 000 | 10 000 | 10 000 | 10 000 |
| 3.1.1.20 | Number of m ² of blacktop patching | Quarterly | 34 000 | 5 000 | 7 000 | 11 000 | 11 000 |
| 3.1.1.21 | Number of weighbridges maintained / calibrated | Annually | 9 | - | - | - | 9 |
| Provincial Indicators | | | | | | | |
| 3.1.1.22 | Number of bridge rehabilitated / repaired | Annually | 10 | - | - | - | 10 |

Notes:

* IRPTN's are developed by municipalities, not by this Programme

** Not constructing new gravel roads

9.4 Reconciling performance targets with the Budget and MTEF

Table 21: Expenditure estimates for Programme 3: Transport Infrastructure

| Sub-programme R'000 | Outcome | | | Main appro- pria- tion 2011/12 | Adjusted appro- pria- tion 2011/12 | Revised estimate 2011/12 | Medium-term estimate | | | |
|-------------------------------------|--------------------|--------------------|--------------------|--|--|--------------------------------|---|---------------|------------------|------------------|
| | Audited 2008/09 | Audited 2009/10 | Audited 2010/11 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2012/13 | 2011/12 | 2013/14 | 2014/15 |
| 1. Programme Support Infrastructure | 17 175 | 18 879 | 23 491 | 31 572 | 27 072 | 27 072 | 31 450 | 16.17 | 32 950 | 34 599 |
| 2. Infrastructure Planning | 49 345 | 50 704 | 58 993 | 58 874 | 60 674 | 60 674 | 71 126 | 17.23 | 78 090 | 70 977 |
| 3. Infrastructure Design | 119 404 | 107 348 | 140 516 | 133 385 | 127 085 | 127 085 | 141 910 | 11.67 | 189 655 | 163 606 |
| 4. Construction ^a | 655 026 | 1 126 973 | 630 508 | 701 363 | 621 108 | 621 108 | 732 446 | 17.93 | 901 536 | 988 478 |
| 5. Maintenance ^b | 627 103 | 710 268 | 937 788 | 931 411 | 1 084 551 | 1 084 551 | 940 212 | (13.31) | 872 037 | 890 722 |
| Total payments and estimates | 1 468 053 | 2 014 172 | 1 791 296 | 1 856 605 | 1 920 490 | 1 920 490 | 1 917 144 | (0.17) | 2 074 268 | 2 148 382 |

^{ab} 2012/13: National conditional grant: Provincial Roads Maintenance Grant: R478 895 000.

Note: The Programme is partially funded by the revenue estimate per year for motor vehicle licences: R943 400 000 (2012/13), R962 168 000 (2013/14) and R981 311 000 (2014/15).

| Economic classification R'000 | Outcome | | | Main appro- priation 2011/12 | Adjusted appro- priation 2011/12 | Revised estimate 2011/12 | Medium-term estimate | | | |
|--|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|----------|-----------|-----------|
| | Audited 2008/09 | Audited 2009/10 | Audited 2010/11 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2012/13 | 2011/12 | 2013/14 | 2014/15 |
| Current payments | 477 200 | 554 197 | 542 536 | 507 680 | 545 281 | 545 234 | 545 630 | 0.07 | 563 229 | 591 652 |
| Compensation of employees | 91 443 | 106 380 | 119 869 | 148 846 | 133 646 | 133 599 | 157 898 | 18.19 | 171 054 | 180 009 |
| Goods and services | 385 757 | 447 815 | 422 667 | 358 834 | 411 635 | 411 635 | 387 732 | (5.81) | 392 175 | 411 643 |
| Interest and rent on land | | 2 | | | | | | | | |
| Transfers and subsidies to | 90 072 | 73 175 | 57 869 | 45 167 | 54 167 | 54 196 | 35 693 | (34.14) | 58 167 | 39 555 |
| Provinces and municipalities | 87 834 | 30 256 | 57 076 | 44 255 | 53 255 | 53 255 | 34 856 | (34.55) | 57 529 | 38 891 |
| Public corporations and private enterprises | | 40 000 | | | | | | | | |
| Non-profit institutions | | 564 | | | | | | | | |
| Households | 2 238 | 2 355 | 793 | 912 | 912 | 941 | 837 | (11.05) | 638 | 664 |
| Payments for capital assets | 900 632 | 1 386 705 | 1 190 769 | 1 303 758 | 1 320 871 | 1 320 871 | 1 335 821 | 1.13 | 1 452 872 | 1 517 175 |
| Buildings and other fixed structures | 889 396 | 1 372 432 | 1 151 006 | 1 269 582 | 1 282 345 | 1 282 345 | 1 300 354 | 1.40 | 1 414 697 | 1 477 558 |
| Machinery and equipment | 1 965 | 1 290 | 30 032 | 20 950 | 20 950 | 20 950 | 22 793 | 8.80 | 24 859 | 25 645 |
| Land and subsoil assets | 846 | 4 198 | 1 391 | 4 600 | 11 100 | 11 100 | 4 900 | (55.86) | 5 100 | 5 355 |
| Software and other intangible assets | 8 425 | 8 785 | 8 340 | 8 626 | 6 476 | 6 476 | 7 774 | 20.04 | 8 216 | 8 617 |
| <i>Of which: "Capitalised Goods and services" included in Goods and services</i> | | 1 372 432 | 1 159 346 | 1 278 208 | 1 288 821 | 1 288 821 | 1 308 128 | 1.50 | 1 422 913 | 1 486 175 |
| Payments for financial assets | 149 | 95 | 122 | | 171 | 189 | | (100.00) | | |
| Total economic classification | 1 468 053 | 2 014 172 | 1 791 296 | 1 856 605 | 1 920 490 | 1 920 490 | 1 917 144 | (0.17) | 2 074 268 | 2 148 382 |

Performance and expenditure trends

Key activities that are to be undertaken within this programme, with their concomitant allocations for 2012/13 are shown in Annexure C. The alignment to the respective PSOs is also indicated.

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

Table 22: 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 |
|---|-----------------------------|---------------------------------------|------------------------------------|--------------------|------------------|
| C656.9 Chapman's Peak Toll Plazas | 30 000 | 4 000 | 6 000 | 01/03/2011 | 19/08/2012 |
| C574 Weighbridge at Gouda | 80 000 | 12 000 | 16 000 | 01/04/2013 | 31/03/2015 |
| C415.2 Saldanha – TR77 0-4.2 km | 36 500 | 5 000 | 7 000 | 10/04/2014 | 09/01/2015 |
| FMS on N-routes | 22 300 | 3 000 | 4 000 | 01/04/2012 | 31/03/2015 |
| C838.1 Franskraal | 20 000 | 3 000 | 4 000 | 05/04/2013 | 05/04/2016 |
| C776.3 Gansbaai – Elim phase 3 | 249 000 | 37 000 | 50 000 | 15/01/2013 | 30/01/2015 |
| C733 Somerset West – Sir Lowry's Pass | 135 000 | 20 000 | 27 000 | 22/11/2013 | 29/08/2015 |
| C837.2 N1 – Menweville | 35 011 | 5 000 | 7 000 | 19/01/2009 | 31/03/2012 |
| C527.4 Mount Pleasant – Hermanus | 70 000 | 11 000 | 14 000 | 23/06/2011 | 21/09/2013 |
| C880 Koeberg projects Directional ramps | 815 000 | 122 000 | 163 000 | 06/05/2008 | 29/04/2012 |

| 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 | 82 000 | 12 000 | 16 000 | 01/03/2011 | 27/03/2013 |
| C838.4 Caledon – Hemel-en-Aarde | 153 000 | 23 000 | 31 000 | 16/05/2012 | 18/08/2014 |
| C829 Dal Josafat | 22 857 | 3 000 | 5 000 | 08/11/2010 | 10/11/2012 |
| C707.6 N1 Streetlighting | 102 049 | 15 000 | 20 000 | 01/02/2010 | 30/04/2012 |
| C707.7 Median wall and ramp at Wingfield | 29 000 | 4 000 | 6 000 | 07/07/2011 | 06/01/2013 |
| C546.2 Stellenbosch – Somerset Bredell & Stellenrust i/c | 14 000 | 2 000 | 3 000 | 01/04/2013 | 31/03/2014 |
| C500.23 Mossel Bay safety phase 2 | 40 000 | 6 000 | 8 000 | 01/04/2014 | 31/03/2016 |
| C846 Plettenberg Bay | 40 000 | 6 000 | 8 000 | 01/04/2013 | 31/03/2015 |
| C835.1 Redelinghuys – Elandsbaai | 58 000 | 9 000 | 12 000 | 16/05/2013 | 20/11/2015 |
| C498.2 Stellenbosch Arterial phase 2 | 66 000 | 10 000 | 13 000 | 16/06/2012 | 21/02/2015 |
| C650 Elandsbaai – Lambertsbaai | 38 000 | 6 000 | 8 000 | 05/04/2014 | 04/04/2016 |
| C834.3 Lutzville | 25 000 | 4 000 | 5 000 | 07/06/2013 | 07/02/2015 |
| C708.9 Rehab N2 from 0km – 2.9km | 107 485 | 16 000 | 21 000 | 21/10/2010 | 21/04/2013 |
| C806.3 Emergency Slope Remediation on TR1/1 between George & Holgaten | 10 750 | 2 000 | 2 000 | 26/08/2011 | 15/04/2012 |
| C817.1 Malmesbury - Darling | 74 000 | 6 000 | 8 000 | 26/01/2012 | 08/08/2013 |
| C634 Nuwekloof – Wolseley | 232 000 | 35 000 | 46 000 | 13/02/2011 | 28/02/2014 |
| C749.2 Paarl – Franschhoek | 78 200 | 12 000 | 16 000 | 07/12/2013 | 12/08/2015 |
| C751.2 Gouda – Porterville | 75 000 | 11 000 | 15 000 | 12/01/2013 | 09/01/2015 |
| C747.2 Worcester – Bainskloof | 230 000 | 35 000 | 46 000 | 12/09/2011 | 12/06/2014 |
| C407.1 Malmesbury – Wellington | 36 000 | 5 000 | 7 000 | 02/06/2011 | 30/05/2013 |
| C824 Winery road | 40 000 | 6 000 | 8 000 | 14/11/2011 | 14/05/2013 |
| C815.1 Nekkie - Rawsonville | 40 000 | 6 000 | 8 000 | 24/04/2013 | 11/08/2013 |
| C816 Plettenberg Bay | 49 000 | 7 000 | 10 000 | 06/10/2011 | 21/08/2012 |
| C818 Ashton – Montagu | 82 100 | 12 000 | 16 000 | 06/12/2013 | 06/06/2015 |
| C819 Windmeul | 45 000 | 7 000 | 9 000 | 31/05/2013 | 31/05/2015 |
| C821 Porterville – Piketberg | 98 000 | 15 000 | 20 000 | 12/01/2014 | 23/07/2016 |
| C822.2 Glentana | 72 000 | 11 000 | 14 000 | 24/05/2013 | 24/03/2014 |
| C823 TR1/1 – Blanco – TR2/9 | 42 000 | 6 000 | 8 000 | 17/01/2013 | 17/10/2014 |
| C825 N2 – Vleesbaai | 62 000 | 9 000 | 12 000 | 01/11/2011 | 26/03/2013 |
| C805.1 Laaiplek – Elandsbaai | 23 358 | 4 000 | 5 000 | 25/07/2011 | 30/04/2012 |
| C914.1 Spier Road | 100 000 | 15 000 | 20 000 | 19/07/2012 | 19/07/2014 |
| C915 Stormsvlei – Bonnievale | 44 000 | 7 000 | 9 000 | 16/08/2013 | 15/08/2014 |
| C917 Piketberg – Velddrift | 170 000 | 26 000 | 34 000 | 30/08/2013 | 01/09/2015 |
| C916 Hopefield - Velddrift | 61 000 | 9 000 | 12 000 | 16/08/2013 | 15/08/2014 |
| C919 Blackhealth – Stellenbosch | 80 000 | 12 000 | 16 000 | 16/08/2014 | 18/11/2015 |
| C921 Annandale road | 26 100 | 4 000 | 5 000 | 16/08/2013 | 14/08/2015 |
| C820 Robertson - Bonnievale | 76 000 | 11 000 | 15 000 | 08/05/2014 | 30/09/2015 |
| Total for projects >R10m | 4 116 710 | 616 000 | 815 000 | - | - |
| Total other projects <R10m | 36 371 | 5 000 | 7 000 | 01/04/2012 | 31/03/2015 |
| Overall total | 4 153 081 | 621 000 | 822 000 | - | - |

Table 23: Planned capital expenditure on roads infrastructure

| | Name of project | No. of projects | Total Budget for projects | Planned expenditure over MTEF | | |
|-----------------------|---------------------------------------|-----------------|---------------------------|-------------------------------|----------------|----------------|
| | | | | 2012/13 | 2013/14 | 2014/15 |
| Surfaced roads | Total | | 1 713 274 | 524 744 | 557 213 | 631 317 |
| Projects < R10m | Sub-Total | 7 | 23 972 | 20 744 | 3 228 | |
| Projects > R10m | C498.2 Stellenbosch Arterial phase 2 | | 66 000 | 6 000 | 56 000 | 4 000 |
| | C527.4 Mount Pleasant - Hermanus | | 57 114 | 44 000 | 13 000 | 114 |
| | C733 Somerset West – Sir Lowry's Pass | | 135 000 | | 65 000 | 70 000 |
| | C708.9 N2 from 0-2.9 km | | 36 114 | 36 000 | 114 | |
| | C634 Nuwekloof - Wolseley | | 136 114 | 136 000 | 114 | |
| | C749.2 Paarl - Franschhoek | | 70 000 | | 20 000 | 50 000 |
| | C751.2 Gouda - Porterville | | 75 000 | | 20 000 | 55 000 |
| | C747.2 Worcester - Bainskloof | | 226 000 | 94 000 | 92 000 | 40 000 |
| | C816 Plettenberg Bay | | 44 114 | 44 000 | 114 | |
| | C818 Ashton - Montagu | | 82 000 | | 30 000 | 52 000 |

| | Name of project | No. of projects | Total Budget for projects | Planned expenditure over MTEF | | |
|-----------------------|--|-----------------|---------------------------|-------------------------------|----------------|----------------|
| | | | | 2012/13 | 2013/14 | 2014/15 |
| | C820 Robertson - Bonnievale | | 15 000 | | | 15 000 |
| | C824 Winery road | | 40 114 | 30 000 | 10 000 | 114 |
| | C817.1 Malmesbury - Darling | | 73 114 | 46 000 | 27 000 | 114 |
| | C819 Windmeul | | 45 000 | | 10 000 | 35 000 |
| | C821 Porterville - Piketberg | | 72 000 | | 10 000 | 62 000 |
| | C815.1 Nekkie - Rawsonville | | 21 000 | | 21 000 | |
| | C822.2 Glentana | | 34 000 | | 34 000 | |
| | C823 TR1/1 - Blanco - TR2/9 | | 42 000 | | 30 000 | 12 000 |
| | C825 N2 - Vleesbaai | | 58 114 | 58 000 | 114 | |
| | C914.1 Spier Road | | 100 000 | 10 000 | 69 000 | 21 000 |
| | C921 Annandale road | | 26 000 | | 6 000 | 20 000 |
| | C915 Stormsvlei - Bonnievale | | 44 000 | | 15 000 | 29 000 |
| | C919 Blackheath - Stellenbosch | | 10 975 | | | 10 975 |
| | C917 Piketberg - Velddrift | | 120 000 | | 20 000 | 100 000 |
| | C916 Hopefield - Velddrift | | 60 529 | | 5 529 | 55 000 |
| Gravel Roads | Total | | 582 052 | 102 188 | 209 656 | 270 208 |
| Projects < R10m | Sub-Total | 2 | 2 228 | 2 228 | | |
| Projects > R10m | C415.3 Saldanha - TR77 | | 27 114 | 27 000 | 114 | |
| | C838.4 Caledon - Hemel-en-Aarde | | 153 000 | 66 000 | 54 000 | 33 000 |
| | C838.1 Franskraal | | 20 000 | | 10 000 | 10 000 |
| | C776.3 Gansbaai - Elim phase 3 | | 247 710 | 6 960 | 114 542 | 126 208 |
| | C650 Elandsbaai - Lambertsbaai | | 20 000 | | | 20 000 |
| | C846 Plettenberg Bay | | 40 000 | | 7 000 | 33 000 |
| | C834.3 Lutzville | | 14 000 | | 4 000 | 10 000 |
| | C835.1 Redelinhuis - Elandsbaai | | 58 000 | | 20 000 | 38 000 |
| Other | Total | | 327 134 | 105 514 | 134 667 | 86 953 |
| Projects < R10m | Sub-Total | 5 | 15 728 | 9 728 | 3 000 | 3 000 |
| Projects > R10m | C656.9 Chapman's Peak Toll Plazas | | 23 700 | 23 700 | | |
| | FMS on N-routes | | 22 300 | 15 000 | 4 600 | 2 700 |
| | C415.2 Saldanha - TR77 | | 10 000 | | | 10 000 |
| | C574 Weighbridge at Gouda | | 80 000 | | 60 000 | 20 000 |
| | C546.2 Stellenbosch - Somerset West Bredell and Stellenrus i/s | | 14 000 | | 14 000 | |
| | C500.23 Mossel Bay safety phase 2 | | 15 000 | | | 15 000 |
| | C707.7 Median Wall and ramp at Wingfield | | 23 114 | 23 000 | 114 | |
| | Various safety projects | | 53 906 | 15 000 | 18 453 | 20 453 |
| | Transfer payments | | 69 386 | 19 086 | 34 500 | 15 800 |
| Overall Totals | | | 2 622 460 | 732 446 | 901 536 | 988 478 |

Table 24: Promotion of SMME's and BEE through maintenance 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 |
|-------------------------------------|--------------------------------|--|---------------------------------------|--------------------|------------------|
| C819.1 Hoombospad | 24 500 | 4 000 | 5 000 | 25/10/2011 | 24/06/2012 |
| C801 Malmesbury - Hopefield | 50 927 | 8 000 | 10 000 | 08/10/2010 | 15/12/2011 |
| C802 Reseal TR21/2 | 40 911 | 6 000 | 8 000 | 20/10/2011 | 19/10/2012 |
| C814 Op die Berg | 31 074 | 5 000 | 6 000 | 01/09/2010 | 01/12/2011 |
| C806.1 Hartenbos - Oudtshoorn | 27 032 | 4 000 | 5 000 | 20/09/2010 | 13/08/2011 |
| C898 Rawsonville | 21 021 | 3 000 | 4 000 | 15/11/2010 | 04/11/2011 |
| C901 Worcester - Robertson | 27 614 | 4 000 | 6 000 | 01/09/2010 | 01/02/2012 |
| C902 Vredenburg - Velddrif | 26 540 | 4 000 | 5 000 | 08/09/2010 | 09/12/2011 |
| C899.1 Central Karoo area | 23 067 | 3 000 | 5 000 | 18/10/2010 | 09/09/2011 |
| C903 Clanwilliam - Lambert's Bay | 39 795 | 6 000 | 8 000 | 04/10/2010 | 24/11/2011 |
| C904 Porterville - N7 | 26 400 | 4 000 | 5 000 | 13/10/2010 | 09/12/2011 |
| C907 Klipheuwel - Malmesbury | 18 900 | 3 000 | 4 000 | 13/09/2010 | 22/07/2011 |
| C908 Durbanville - Klipheuwel | 47 592 | 7 000 | 30 000 | 16/09/2011 | 19/07/2012 |
| C910 Paarl - Klapmuts - Franschhoek | 69 274 | 10 000 | 14 000 | 21/09/2010 | 13/07/2012 |
| C900 N2 - Barrydale | 32 284 | 5 000 | 6 000 | 06/10/2011 | 03/08/2012 |
| C906 Ladismith - Calitzdorp | 91 752 | 14 000 | 18 000 | 05/10/2011 | 10/10/2012 |
| C909 De Rust - N9 | 73 439 | 11 000 | 15 000 | 13/10/2011 | 23/10/2012 |

| | | | | | |
|---|-----------|---------|---------|------------|------------|
| C899 Central Karoo area | 33 082 | 5 000 | 7 000 | 20/10/2011 | 18/06/2012 |
| C833 Het Kruis – Graafwater | 32 250 | 5 000 | 6 000 | 06/08/2011 | 07/09/2012 |
| C840 Eden Brandrivier | 31 800 | 5 000 | 6 000 | 30/09/2010 | 06/12/2011 |
| C861.1 Rehab of bridges, Metro ara | 18 082 | 3 000 | 4 000 | 04/11/2010 | 06/04/2011 |
| C957 Ceres area | 19 407 | 3 000 | 4 000 | 27/06/2011 | 04/07/2012 |
| C959 Montagu area | 10 772 | 2 000 | 2 000 | 09/05/2011 | 31/05/2012 |
| C960 Nuy area | 13 661 | 2 000 | 3 000 | 04/05/2011 | 03/02/2012 |
| C961 Robertson area | 12 965 | 2 000 | 3 000 | 11/07/2011 | 10/04/2012 |
| C804.2 Lutzville | 14 766 | 2 000 | 3 000 | 01/09/2011 | 24/04/2012 |
| C751.4 Porterville | 44 000 | 7 000 | 9 000 | 08/04/2013 | 11/03/2014 |
| C807 Reseal TR33/5 | 55 000 | 8 000 | 11 000 | 21/06/2013 | 26/08/2014 |
| C809 Reseal TR33/5 | 38 000 | 6 000 | 8 000 | 17/06/2014 | 13/08/2015 |
| C916.1 Hopefield - Vredenburg | 13 113 | 2 000 | 3 000 | 28/10/2011 | 30/04/2012 |
| C983 Calitzdorp - Oudtshoorn | 27 000 | 4 000 | 5 000 | 01/04/2014 | 31/03/2015 |
| C985 Langebaan - Velddrift | 63 000 | 9 000 | 13 000 | 01/04/2013 | 31/03/2015 |
| C986 Reseal TR27/1 from TR28 – Rooi Els | 47 000 | 7 000 | 9 000 | 01/04/2013 | 31/03/2015 |
| C993 Outeniqua Pass – Holgaten - Oudtshoorn | 44 000 | 7 000 | 9 000 | 01/04/2013 | 31/03/2015 |
| C994 Agter Paarl - Malmesbury | 47 000 | 7 000 | 9 000 | 01/04/2013 | 31/03/2015 |
| C841.1 Overberg regravell | 42 775 | 6 000 | 9 000 | 05/07/2010 | 31/07/2012 |
| C845 Ceres | 30 250 | 5 000 | 6 000 | 23/08/2013 | 23/10/2014 |
| C834.1 Lutzville area | 48 364 | 7 000 | 10 000 | 06/06/2013 | 06/02/2014 |
| C832 Van Rhynsdorp | 40 000 | 6 000 | 8 000 | 13/09/2013 | 13/09/2015 |
| C843 Graafwater | 37 000 | 6 000 | 7 000 | 31/05/2012 | 27/02/2014 |
| C835 Redelinghuys Arora | 27 000 | 4 000 | 5 000 | 16/08/2013 | 15/08/2015 |
| C830 Bitterfontein | 16 200 | 2 000 | 3 000 | 18/07/2014 | 17/07/2015 |
| Total for projects >R10m | 1 478 609 | 223 000 | 316 000 | - | - |
| Total other projects | 53 686 | 8 000 | 11 000 | 01/04/2012 | 31/03/2015 |
| Overall total | 1 532 295 | 231 000 | 327 000 | - | - |

Table 25: Planned maintenance expenditure on road infrastructure

| | Name of project | No. of projects | Total Budget for projects | Planned expenditure over MTEF | | |
|-----------------------|---|-----------------|---------------------------|-------------------------------|----------------|----------------|
| | | | | 2012/13 | 2013/14 | 2014/15 |
| Surfaced roads | Total | | 706 008 | 297 210 | 220 798 | 188 000 |
| Projects < R10m | Sub-Total | 13 | 16 254 | 16 254 | | |
| Projects > R10m | C751.4 Reseal Gouda - Porterville | | 44 000 | | 44 000 | |
| | C807 Reseal TR 33/5 55 – 110 km | | 55 000 | | 30 000 | 25 000 |
| | C809 Reseal TR 33/5 0 – 55 km | | 20 000 | | | 20 000 |
| | C802. Reseal TR21/2 | | 28 114 | 28 000 | 114 | |
| | C908 Reseal Durbanville - Klipheuwel | | 31 114 | 31 000 | 114 | |
| | C910 Reseal Paarl – Klapmuts - Franschoek | | 31 114 | 31 000 | 114 | |
| | C900 Reseal N2 – Barrydale | | 21 114 | 21 000 | 114 | |
| | C906 Reseal Ladismith - Calitzdorp | | 69 114 | 69 000 | 114 | |
| | C909 Reseal De Rust | | 54 114 | 54 000 | 114 | |
| | C899 Reseal Central Karoo area 39km | | 21 114 | 21 000 | 114 | |
| | C983 Reseal Calitzdorp - Oudtshoorn | | 11 000 | | | 11 000 |
| | C985 Reseal Langebaan - Velddrift | | 63 000 | | 30 000 | 33 000 |
| | C986 Reseal TR27/1 from TR28 – Rooi Els | | 49 000 | | 30 000 | 19 000 |

| | Name of project | No. of projects | Total Budget for projects | Planned expenditure over MTEF | | |
|------------------------|--|-----------------|---------------------------|-------------------------------|----------------|----------------|
| | | | | 2012/13 | 2013/14 | 2014/15 |
| | C993 Reseal Outeniqua Pass Holgaten - Oudtshoorn | | 44 000 | | 20 000 | 24 000 |
| | C994 Reseal Agter Paarl - Malmesbury | | 50 000 | | 31 000 | 19 000 |
| | Reseal DM | | 66 000 | 20 000 | 22 000 | 24 000 |
| | Reseal Municipalities transfers | | 31 956 | 5 956 | 13 000 | 13 000 |
| Gravel Roads | Total | | 431 370 | 133 887 | 137 673 | 159 810 |
| Projects < R10m | Sub-Total | 2 | 7 114 | 114 | 7000 | |
| Projects > R10m | C833 Regravel Het Kruis - Graafwater | | 14 403 | 14 289 | 114 | |
| | C841.1 Regravel Overberg | | 25 000 | 25 000 | | |
| | C845 Regravel Ceres | | 30 000 | | 15 000 | 15 000 |
| | C832 Regravel Van Rhynsdorp | | 30 000 | | 5 000 | 25 000 |
| | C843 Regravel Graafwater | | 37 000 | 20 000 | 17 000 | |
| | C835 Regravel Redelinghuys Aurora | | 26 000 | | 16 000 | 10 000 |
| | C830 Regravel Bitterfontein | | 28 422 | | | 28 422 |
| | Regravel DM | | 233 431 | 74 484 | 77 559 | 81 388 |
| Bridges > 2m | Total | | 58 428 | 23 428 | 15 000 | 20 000 |
| Projects < R10m | Sub-Total | 6 | 13 428 | 13 428 | | |
| Projects > R10m | Replace bridge expansion joints | | 45 000 | 10 000 | 15 000 | 20 000 |
| Other | Total | | 1 507 165 | 485 687 | 498 566 | 522 912 |
| Projects < R10m | Sub-Total | 1 | 7 500 | 2 500 | 2 500 | 2 500 |
| Projects > R10m | Routine maintenance –current | | 1 499 665 | 483 187 | 496 066 | 520 412 |
| Overall Totals | | | 2 702 971 | 940 212 | 872 037 | 890 722 |

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 3.1 | An effective road-based transport network for accessible, safe and affordable transport. |
| Risk | Country-wide shortage of bitumen may cause delays in delivery leading to exponential deterioration of the paved road network. |
| Mitigation | Consider alternative technologies such as rubber and plastic modified seals. This is an external problem that the industry is currently addressing as well. |

| | |
|--------------------------------|---|
| Strategic Objective 3.2 | Economic growth and empowerment through road-based transport infrastructure investment. |
| Risk | Without the funding and the proper agreed delivering mechanisms to address the backlog, fewer jobs and empowerment opportunities will be created which negatively affects the government's broader objectives, such as the Provincial Road Maintenance Programme. |
| Mitigation | Ensure focussed attention is given to the broader socio-economic objectives and include in policy implementation. |

10 Programme 4: Transport Operations

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

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

| Strategic Objective | Strategic objective description | Contributes to provincial strategic objective |
|---------------------|--|---|
| 4.1 | An improved land transport legislative environment. | PSO3; PSO12 |
| 4.2 | Improved land transport safety and compliance. | PSO3; PSO4; PSO5 |
| 4.3 | Improved land transport subsidised services. | PSO1; PSO3 |
| 4.4 | Assistance with the development of integrated rural land transport projects. | PSO 3 |
| 4.5 | Facilitated and co-ordinated rural access through the implementation of mobility strategies. | PSO3; PSO11 |

10.1 Strategic objective annual targets for 2012/13

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

Table 26: Strategic objectives and medium term targets for Programme 4: Transport Operations

| Strategic objective indicators | | Audited/Actual performance | | | Estimated performance 2011/12 | Medium-term targets | | |
|--------------------------------|---|----------------------------|---------|---------|-------------------------------|---------------------|---------------------|---------------------|
| | | 2008/09 | 2009/10 | 2010/11 | | 2012/13 | 2013/14 | 2014/15 |
| 4.1.1 | Improved land transport framework through the tabling of provincial laws and associated regulations | n/a | n/a | n/a | 1 | 2 | 2 | 3 |
| 4.2.1 | *Phase of Safety Management System implemented | n/a | n/a | n/a | 1 | 2 | 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 40 000 000km) | n/a | n/a | 98% | 98% (39 200 000) | 98% (39 200 000) | 98% (39 200 000) | 98% (39 200 000) |
| 4.4.1 | Number of integrated rural land transport | n/a | n/a | n/a | n/a | 1 | 1 | 1 |

| Strategic objective indicators | | Audited/Actual performance | | | Estimated performance 2011/12 | Medium-term targets | | |
|--------------------------------|---|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
| | | 2008/09 | 2009/10 | 2010/11 | | 2012/13 | 2013/14 | 2014/15 |
| | business plans developed | | | | | | | |
| 4.5.1 | Implementation of rural mobility services | n/a | n/a | n/a | 1 | 2 | 2 | 2 |

*4.2.1 Phases 1: Concept; Phase 2: Framework; Phase 3: Implementation Plan

10.2 Programme performance indicators and annual targets for 2012/13

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

Table 27: Programme performance indicators and medium term targets for Programme 4: Transport Operations

| Programme performance indicator | | Audited/Actual performance | | | Estimated performance 2011/12 | Medium-term targets | | |
|--|--|---|---------|------------|-------------------------------|---------------------|--------------------|--------------------|
| | | 2008/09 | 2009/10 | 2010/11 | | 2012/13 | 2013/14 | 2014/15 |
| SUB-PROGRAMME 4. 2: PUBLIC TRANSPORT SERVICES | | | | | | | | |
| National Indicators | | | | | | | | |
| 4.3.1.1 | Number of km of public transport routes issued* | Refer to Programme 5: indicator 5.1.1.17. | | | | | | |
| 4.3.1.2 | Number of km of public transport routes subsidised | n/a | n/a | 40 000 000 | 40 000 000 | 40 000 000 | 40 000 000 | 40 000 000 |
| 4.3.1.3 | Number of subsidised kilometres monitored | n/a | n/a | 12 150 000 | 35 375 000 | 36 000 000 | 38 000 000 | 39 200 000 |
| 4.3.1.4 | Number of public transport operators registered* | Refer to Programme 5 indicator 5.1.1.16. | | | | | | |
| 4.3.1.5 | Number of public transport operators subsidised | 1 | 1 | 1 | 1 | 2 | 2 | 2 |
| 4.3.1.6 | Number of registered public transport vehicles* | Refer to Programme 5: indicator 5.1.1.15. | | | | | | |
| Provincial Indicators | | | | | | | | |
| 4.1.1.1 | Number of regulations drafted for promulgation | n/a | n/a | n/a | 0 | 2 | 2 | 3 |
| 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 | 65% (5 694 hrs) | 90% (7 884 hrs) | 95% (8 322 hrs) | 98% (8 585 hrs) |

| Programme performance indicator | | Audited/Actual performance | | | Estimated performance 2011/12 | Medium-term targets | | |
|--|--|----------------------------|---------|---------|----------------------------------|---------------------|---------|---------|
| | | 2008/09 | 2009/10 | 2010/11 | | 2012/13 | 2013/14 | 2014/15 |
| 4.5.1.1 | Number of services operated in terms of the George Mobility Project | n/a | n/a | n/a | 1 | 2 | 2 | 2 |
| SUB-PROGRAMME 4. 3: TRANSPORT SAFETY AND COMPLIANCE | | | | | | | | |
| Provincial Indicators | | | | | | | | |
| 4.2.1.1 | Number of Law Enforcement Officers trained on Legislative Framework | 0 | 250 | 500 | 700 | 400 | 600 | 800 |
| 4.2.1.2 | Number of public transport impound facilities promulgated | 0 | 0 | 3 | 2 | 1 | 1 | 1 |
| 4.2.1.3 | Number of SHADOWS established | n/a | n/a | 2 | 2 | 0 | 0 | 0 |
| 4.2.1.4 | Number of interventions in support of rail safety | n/a | n/a | n/a | 3 | 3 | 3 | 3 |
| SUB-PROGRAMME 4. 4: TRANSPORT SYSTEMS | | | | | | | | |
| Provincial Indicator | | | | | | | | |
| 4.4.1.1 | Number of business plans in terms of other rural mobility services other than George | n/a | n/a | n/a | n/a | 1 | 1 | 1 |

Note:

* This programme performance indicator is measured in Sub Programme 5.3: Operator License and Permits in accordance with the Budget Programme Structure.

10.3 Quarterly targets for 2012/13

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

Table 28: Programme performance indicators and quarterly targets for Programme 4: Transport Operations for 2012/13

| Programme performance indicator | | Reporting frequency Annually/ quarterly | Annual target 2012/13 | Quarterly targets | | | |
|---|--|---|---|-------------------|-----------------|-----------------|-----------------|
| | | | | 1 st | 2 nd | 3 rd | 4 th |
| SUB-PROGRAMME 4.2: PUBLIC TRANSPORT SERVICES | | | | | | | |
| National Indicators | | | | | | | |
| 4.3.1.1 | Number of km of public transport routes issued * | Quarterly | Refer to Programme 5: indicator 5.1.1.17. | | | | |
| 4.3.1.2 | Number of km of public transport routes subsidised | Quarterly | 40 000 000 | 10 000 000 | 10 000 000 | 10 000 000 | 10 000 000 |
| 4.3.1.3 | Number of subsidised kilometres monitored | Quarterly | 36 000 000 | 8 500 000 | 9 000 000 | 9 000 000 | 9 000 000 |
| 4.3.1.4 | Number of public transport operators | Annually | Refer to Programme 5: Indicator 5.1.1.16 | | | | |

| Programme performance indicator | | Reporting frequency Annually/ quarterly | Annual target 2012/13 | Quarterly targets | | | |
|---|--|---|--|-------------------|-----------------|-----------------|--------------------|
| | | | | 1 st | 2 nd | 3 rd | 4 th |
| | registered* | | | | | | |
| 4.3.1.5 | Number of public transport operators subsidised | Annually | 2 | - | - | - | 2 |
| 4.3.1.6 | Number of registered public transport vehicles * | Annually | Refer to Programme 5: Indicator 5.1.1.15 | | | | |
| Provincial Indicators | | | | | | | |
| 4.1.1.1 | Number of regulations drafted for promulgation | Annually | 2 | - | - | - | 2 |
| 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 | 90% (7 884 hrs) | - | - | - | 90% (7 884 hrs) |
| 4.5.1.1 | Number of services operated in terms of the George Mobility Strategy | Annually | 2 | - | - | - | 2 |
| SUB-PROGRAMME 4.3: TRANSPORT SAFETY AND COMPLIANCE | | | | | | | |
| Provincial Indicators | | | | | | | |
| 4.2.1.1 | Number of Law Enforcement Officers trained on Legislative Framework | Annually | 400 | - | - | - | 400 |
| 4.2.1.2 | Number of public transport impound facilities promulgated | Annually | 1 | - | - | - | 1 |
| 4.2.1.3 | Number of SHADOWS established | Annually | 0 | - | - | - | 0 |
| 4.2.1.4 | Number of interventions in support of rail safety | Bi-Annually | 3 | - | 2 | - | 1 |
| SUB-PROGRAMME 4.4: TRANSPORT SYSTEMS | | | | | | | |
| Provincial Indicators | | | | | | | |
| 4.4.1.1 | Number of business plans in terms of other rural mobility services other than George | Annually | 1 | - | - | - | 1 |

Note:

* This programme performance indicator is measured in Sub Programme 5.3: Operator License and Permits in accordance with the Budget Programme Structure.

10.4 Reconciling performance targets with the Budget and MTEF

Table 29: Expenditure estimates for Programme 4: Transport Operations

| Sub-programme R'000 | Outcome | | | Main appro- priation 2011/12 | Adjusted appro- priation 2011/12 | Revised estimate 2011/12 | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|-------------|----------------|----------------|
| | Audited 2008/09 | Audited 2009/10 | Audited 2010/11 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2012/13 | 2011/12 | 2013/14 | 2014/15 |
| 1. Programme Support Operations | 2 832 | 4 543 | 4 002 | 4 976 | 4 742 | 4 742 | 4 507 | (4.96) | 4 942 | 5 264 |
| 2. Public Transport Services ^a | 13 898 | 608 361 | 650 528 | 694 326 | 710 189 | 710 189 | 743 381 | 4.67 | 777 416 | 811 392 |
| 3. Transport Safety and Compliance | 45 856 | 28 350 | 30 528 | 48 743 | 41 238 | 41 238 | 32 807 | (20.44) | 27 508 | 27 643 |
| 4. Transport Systems | 10 120 | 6 650 | 1 194 | 22 580 | 12 101 | 12 101 | 13 226 | 9.30 | 15 091 | 12 758 |
| Total payments and estimates | 72 706 | 647 904 | 686 252 | 770 625 | 768 270 | 768 270 | 793 921 | 3.34 | 824 957 | 857 057 |

^a 2012/13: National conditional grant: Public Transport Operations: R696 237 000.

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- priation 2011/12 | Adjusted appro- priation 2011/12 | Revised estimate 2011/12 | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|-------------|----------------|----------------|
| | Audited 2008/09 | Audited 2009/10 | Audited 2010/11 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2012/13 | 2011/12 | 2013/14 | 2014/15 |
| Current payments | 61 969 | 48 715 | 33 646 | 81 520 | 71 865 | 71 865 | 68 721 | (4.37) | 50 202 | 48 501 |
| Compensation of employees | 8 798 | 8 434 | 10 538 | 17 661 | 14 427 | 14 329 | 18 593 | 29.76 | 20 998 | 22 342 |
| Goods and services | 53 171 | 40 281 | 23 108 | 63 859 | 57 438 | 57 536 | 50 128 | (12.88) | 29 204 | 26 159 |
| Transfers and subsidies to | 9 734 | 598 994 | 652 291 | 687 055 | 694 355 | 694 355 | 723 389 | 4.18 | 772 930 | 806 715 |
| Provinces and municipalities | 9 733 | 4 867 | 18 533 | 15 800 | 22 800 | 22 800 | 22 652 | (0.65) | 35 250 | 31 895 |
| Public corporations and private enterprises | | 593 774 | 633 408 | 670 755 | 670 755 | 670 742 | 700 237 | 4.40 | 737 680 | 774 820 |
| Non-profit institutions | | 350 | 350 | 500 | 800 | 800 | 500 | (37.50) | | |
| Households | 1 | 3 | | | | 13 | | (100.00) | | |
| Payments for capital assets | 928 | 192 | 314 | 2 050 | 2 050 | 2 050 | 1 811 | (11.66) | 1 825 | 1 841 |
| Machinery and equipment | 928 | 192 | 282 | 1 550 | 1 550 | 1 550 | 1 311 | (15.42) | 1 325 | 1 316 |
| Software and other intangible assets | | | 32 | 500 | 500 | 500 | 500 | | 500 | 525 |
| Payments for financial assets | 75 | 3 | 1 | | | | | | | |
| Total economic classification | 72 706 | 647 904 | 686 252 | 770 625 | 768 270 | 768 270 | 793 921 | 3.34 | 824 957 | 857 057 |

Performance and expenditure trends

Key activities that are to be undertaken within this programme, with their concomitant allocations for 2012/13 are shown in Annexure C. The alignment to the respective PSOs is also indicated.

10.5 Risk management

The following risks and mitigation thereof have been identified.

| | |
|--------------------------------|--|
| Strategic Objective 4.1 | An improved land transport legislative environment. |
| Risk | Constant amendments to the National land transport legislative framework may lead 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 4.3 | Improved land transport subsidised services. |
| Risk | An electronic monitoring system which is not operational will inhibit the Department from ensuring that public transport bus services are effective. |
| Mitigation | System downtime must be minimised and upgraded when needed. Systems and database administration must be executed on a daily basis. SLAs must be in place with equipment and network vendors. A disaster recovery plan must be in place and tested regularly. |

| | |
|--------------------------------|---|
| Strategic Objective 4.4 | Developed integrated rural land transport services and systems. |
| Risk | Inability of component to attract and retain skilled professionals will prevent the department from implementing comprehensive integrated transport solutions. |
| 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. In January 2012 the branch will be employing a number of Masakh' iSizwe graduates who have obtained qualifications in these scarce/specialised skills. |

| | |
|--------------------------------|--|
| Strategic Objective 4.5 | Facilitate and co-ordinate rural access through the implementation of mobility strategies. |
| Risk | Inability to institute subsidisation across different modes of public transport (Buses, Trains & Minibus taxis) due to a lack of buy-in from all stakeholders and insufficient budget allocation. This results in non-transformation of public transport system and services. |
| Mitigation | Development of detailed business plans to access national buy-in and funding; review of the interim contract with the existing subsidised service providers and reprioritisation of the existing budget allocation to respond to the formalisation of the minibus taxi industry through for example the George project. Advocacy at National Treasury to introduce a Municipal Transport Operating Grant (MTOG) to assist municipalities to fund the transformation of public transport. |

11 Programme 5: Transport Regulation

The purpose of Transport Regulation is to regulate the transport environment through the registration and licensing of vehicles, associations, operators and drivers; and the operation of weighbridges, to ensure safety.

The strategic objectives are shown in the table 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 2012/13

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

| Strategic objective indicator | | Audited/Actual performance | | | Estimated performance 2011/12 | Medium-term targets | | |
|-------------------------------|----------------------------|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
| | | 2008/09 | 2009/10 | 2010/11 | | 2012/13 | 2013/14 | 2014/15 |
| 5.1.1 | Number of audits conducted | 223 | 259 | 269 | 315 | 352 | 367 | 367 |
| 5.2.1 | Number of vehicles weighed | 521 198 | 530 766 | 579 689 | 570 000 | 600 000 | 600 000 | 600 000 |
| 5.3.1 | Number of road fatalities | n/a | n/a | 1 476 | 1 250 | 1 100 | 950 | 800 |

11.2 Programme performance indicators and annual targets for 2012/13

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

| Programme performance indicator | | Audited/Actual performance | | | Estimated performance 2011/12 | Medium-term targets | | |
|---|-------------------|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
| | | 2008/09 | 2009/10 | 2010/11 | | 2012/13 | 2013/14 | 2014/15 |
| SUB-PROGRAMME 5.2 : TRANSPORT ADMINISTRATION AND LICENSING | | | | | | | | |
| National Indicators | | | | | | | | |
| 5.1.1.1 | Number of licence | n/a | 10 951 | 11 100 | 12 500 | 13 900 | 13 900 | 13 900 |

| Programme performance indicator | | Audited/Actual performance | | | Estimated performance 2011/12 | Medium-term targets | | |
|---|---|----------------------------|-----------------------|-----------------------|-------------------------------|-----------------------|-----------------------|----------------------|
| | | 2008/09 | 2009/10 | 2010/11 | | 2012/13 | 2013/14 | 2014/15 |
| | compliance inspections executed | | | | | | | |
| 5.1.1.2 | Number of new vehicles registered | 23 921 | 20 759 | 68 428 | 24 852 | 25 597 | 26 365 | 27 156 |
| 5.1.1.3 | Number of vehicles registered | n/a | 294 789 | 530 625 | 334 795 | 344 839 | 355 184 | 365 840 |
| 5.1.1.4 | Number of vehicles licensed | n/a | 1 808 993 | 1 817 709 | 1 919 161 | 1 976 736 | 2 036 038 | 2 097 119 |
| 5.1.1.5 | Number of licences paid on time | n/a | 1 756 501 | 1 703 403 | 1 863 472 | 1 919 377 | 1 976 959 | 2 036 268 |
| 5.1.1.6 | Percentage of registered vehicles licensed (based on number of vehicles registered) | n/a | 96% (282 998) | 96% (331 003) | 96% (321 403) | 96% (331 045) | 96% (341 552) | 96% (351 798) |
| 5.1.1.7 | Percentage of licences paid on time ¹ | n/a | 96% | 94% (1 537 563) | 96% (1 583 690) | 96% | 96% | 96% |
| 5.1.1.8 | Administration costs as a percentage of total licence revenue ² | n/a | 20% (R178 998 000) | 19% (R184 368 000) | 20% (R182 577 000) | 20% (R186 389 000) | 20% (R189 954 000) | 20% (195 262 000) |
| Provincial Indicators | | | | | | | | |
| 5.1.1.9 | Number of audits at RAs | n/a | 46 | 27 | 81 | 81 | 96 | 96 |
| 5.1.1.10 | Number of audits at DLTCs | 149 | 103 | 114 | 125 | 139 | 139 | 139 |
| 5.1.1.11 | Number of audits at VTSS | 74 | 110 | 86 | 109 | 132 | 132 | 132 |
| SUB-PROGRAMME 5.3: OPERATING LICENSE AND PERMITS | | | | | | | | |
| National Indicators | | | | | | | | |
| 5.1.1.12 | Number of abnormal load permits issued | 6 406 | 5 250 | 5 408 | 5 571 | 5 739 | 5 912 | 5 912 |
| 5.1.1.13 | Number of permits converted to operating licenses ³ | - | 1 063 | 0 | 0 | 100 | 0 | 0 |
| 5.1.1.14 | Number of operating licenses issued excluding temp <21 days ⁴ | n/a | 6 380 | 14 286 | 8 240 | 7 000 | 6 500 | 5 000 |
| 5.1.1.15 | Number of registered public transport vehicles ⁵ | n/a | 17 000 | 7 848 | 4 000 | 3 000 | 3 000 | 3 000 |
| 5.1.1.16 | Number of public transport operators registered | n/a | 8 098 | 220 | 231 | 243 | 255 | 200 |

| Programme performance indicator | | Audited/Actual performance | | | Estimated performance 2011/12 | Medium-term targets | | |
|---|--|----------------------------|----------------|------------------|-------------------------------|---------------------|------------------|------------------|
| | | 2008/09 | 2009/10 | 2010/11 | | 2012/13 | 2013/14 | 2014/15 |
| 5.1.1.17 | Number of km of public transport routes issued ⁶ | n/a | n/a | - | - | - | - | - |
| Provincial Indicators | | | | | | | | |
| 5.1.1.18 | Number of Taxi associations held AGM | 0 | 90 | 120 | 125 | 130 | 130 | 150 |
| SUB-PROGRAMME 5.4: LAW ENFORCEMENT | | | | | | | | |
| National Indicators | | | | | | | | |
| 5.2.1.1 | Number of vehicles weighed | 521 198 | 530 766 | 579 689 | 570 000 | 600 000 | 600 000 | 600 000 |
| 5.2.1.2 | Number of vehicles which are overloaded | 19 545 | 20 000 | 15 543 | 20 000 | 15 000 | 15 000 | 15 000 |
| 5.2.1.3 | Percentage of vehicles weighed overloaded | 3.8% (19 545) | 4% (20 000) | 3% (15 543) | 3.5% (20 000) | 2.5% (15 000) | 2.5% (15 000) | 2.5% (15 000) |
| 5.2.1.4 | Number of hours weighbridges operated as a % of total hours in a year – 8760 hours | 75.1% (6 570) | 76% (6 657) | 78% (6 832) | 76% (6 657) | 76% (6 657) | 76% (6 657) | 76% (6 657) |
| 5.2.1.5 | Number of vehicles weighed per hour | 8.8 | 8 | 9 | 9 | 10 | 10 | 10 |
| 5.2.1.6 | Percentage of all freight traffic overloaded | 3.8% (19 545) | 4% (20 000) | 2.6% (15 543) | 2.5% (14 500) | 2.4% (14 500) | 2.4% (14 500) | 2.4% (14 500) |
| 5.2.1.7 | Number of hours weighbridges are operated | 59 242 | 60 000 | 63 391 | 60 000 | 60 000 | 60 000 | 60 000 |
| 5.3.1.1 | Number of fatalities ⁷ | n/a | n/a | 1 476 | 1 250 | 1 100 | 950 | 800 |
| Provincial Indicators | | | | | | | | |
| 5.2.1.8 | Number of weighbridges constructed | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| 5.3.1.2 | Number of accident forms captured | 21 838 | 18 000 | 22 432 | 18 000 | 18 000 | 18 000 | 18 000 |

Notes:

¹ This percentage is based on eNATIS transactions.

² Based upon estimated revenue.

³ Indicator changed to align with the NLTA.

⁴ Indicator includes both new applications and renewals.

⁵ Indicator target based on new and replacement registration transactions.

⁶ 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.

⁷ Indicator originally derived from RTMC reports. Future reporting will be based on Western Cape Pathology Services.

11.3 Quarterly targets for 2012/13

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

Table 32: Programme performance indicators and quarterly targets for Programme 5: Transport Regulation for 2012/13

| Programme performance indicator | | Reporting frequency Annually/ quarterly | Annual target 2012/13 | 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 | 13 900 | 3 400 | 3 200 | 3 700 | 3 600 |
| 5.1.1.2 | Number of new vehicles registered | Quarterly | 25 597 | 6 400 | 6 400 | 6 400 | 6 397 |
| 5.1.1.3 | Number of vehicles registered | Annually | 344 839 | - | - | - | 344 839 |
| 5.1.1.4 | Number of vehicles licensed | Annually | 1 976 736 | - | - | - | 1 976 736 |
| 5.1.1.5 | Number of licences paid on time | Annually | 1 919 377 | - | - | - | 1 919 377 |
| 5.1.1.6 | Percentage of registered vehicles licensed | Annually | 96% (331 045) | - | - | - | 96% (331 045) |
| 5.1.1.7 | Percentage of licences paid on time ¹ | Annually | 96% | - | - | - | 96% |
| 5.1.1.8 | Administration costs as a percentage of total licence revenue ² | Annually | 20% (R186 389 000) | - | - | - | 20% (R186 389 000) |
| Provincial Indicators | | | | | | | |
| 5.1.1.9 | Number of audits at RAs | Annually | 81 | - | - | - | 81 |
| 5.1.1.10 | Number of audits at DLTCs | Annually | 139 | - | - | - | 139 |
| 5.1.1.11 | Number of audits at VTSS | Annually | 132 | - | - | - | 132 |
| SUB-PROGRAMME 5.3: OPERATING LICENSE AND PERMITS | | | | | | | |
| National Indicators | | | | | | | |
| 5.1.1.12 | Number of abnormal load permits issued | Quarterly | 5 739 | 1 435 | 1 435 | 1 435 | 1 434 |
| 5.1.1.13 | Number of permits converted to operating licenses ³ | Quarterly | 100 | 25 | 25 | 25 | 25 |
| 5.1.1.14 | Number of operating licenses issued excluding temp <21 days ⁴ | Annually | 7 000 | - | - | - | 7 000 |
| 5.1.1.15 | Number of registered public transport vehicles ⁵ | Annually | 3 000 | - | - | - | 3 000 |
| 5.1.1.16 | Number of public transport operators registered | Annually | 243 | - | - | - | 243 |
| 5.1.1.17 | Number of km of public transport routes issued ⁶ | Annually | 0 | - | - | - | - |
| Provincial Indicators | | | | | | | |
| 5.1.1.18 | Number of Taxi associations held AGM | Quarterly | 130 | 32 | 33 | 33 | 32 |
| SUB-PROGRAMME 5.4: LAW ENFORCEMENT | | | | | | | |
| National Indicators | | | | | | | |
| 5.2.1.1 | Number of vehicles | Quarterly | 600 000 | 150 000 | 150 000 | 150 000 | 150 000 |

| Programme performance indicator | | Reporting frequency Annually/ quarterly | Annual target 2012/13 | Quarterly targets | | | |
|---------------------------------|---|---|--------------------------|-------------------|--------|--------|------------------|
| | | | | 1st | 2nd | 3rd | 4th |
| | weighed | | | | | | |
| 5.2.1.2 | Number of vehicles which are overloaded | Quarterly | 15 000 | 3 750 | 3 750 | 3 750 | 3 750 |
| 5.2.1.3 | Percentage of vehicles weighed overloaded | Annually | 2.5% (15 000) | - | - | - | 2.5% (15 000) |
| 5.2.1.4 | Number of hours weighbridges operated as a % of total hours in a year – 8 760 hours | Annually | 76% (6 657) | - | - | - | 76% (6 657) |
| 5.2.1.5 | Number of vehicles weighed per hour (throughput) | Annually | 10 | - | - | - | 10 |
| 5.2.1.6 | Percentage of all freight traffic overloaded | Annually | 2.4% (14 500) | - | - | - | 2.4% (14 500) |
| 5.2.1.7 | Number of hours weighbridges are operated | Quarterly | 60 000 | 15 000 | 15 000 | 15 000 | 15 000 |
| 5.3.1.1 | Number of fatalities ⁷ | Annually | 1 100 | - | - | - | 1 100 |
| Provincial Indicators | | | | | | | |
| 5.2.1.8 | Number of weighbridges constructed | Annually | 0 | - | - | - | - |
| 5.3.1.2 | Number of accident forms captured | Quarterly | 18 000 | 4 500 | 4 500 | 4 500 | 4 500 |

Notes:

¹ This percentage is based on eNATIS transactions.

² Based upon estimated revenue.

³ Indicator changed to align with the NLTA.

⁴ Indicator includes both new applications and renewals.

⁵ Indicator target based on new and replacement registration transactions.

⁶ 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.

⁷ Indicator originally derived from RTMC reports. Future reporting will be based on Western Cape Pathology Services.

11.4 Reconciling performance targets with the Budget and MTEF

Table 33: Expenditure estimates for Programme 5: Transport Regulation

| Sub-programme R'000 | Outcome | | | Main appro- priation 2011/12 | Adjusted appro- priation 2011/12 | Revised estimate 2011/12 | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|-------------|----------------|----------------|
| | Audited 2008/09 | Audited 2009/10 | Audited 2010/11 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2012/13 | 2011/12 | 2013/14 | 2014/15 |
| 1. Programme Support Regulations | 1 915 | 1 773 | 3 162 | 5 126 | 5 126 | 5 126 | 5 137 | 0.21 | 5 181 | 5 424 |
| 2. Transport Administration and Licensing | 189 294 | 203 589 | 198 153 | 204 949 | 206 949 | 206 949 | 217 153 | 4.93 | 221 199 | 223 912 |
| 3. Operator Licence and Permits | 27 674 | 28 135 | 31 973 | 34 998 | 36 248 | 36 248 | 36 504 | 0.71 | 36 844 | 38 767 |
| 4. Law Enforcement | 19 057 | 18 645 | 19 022 | 20 553 | 20 553 | 20 553 | 20 476 | (0.37) | 20 618 | 21 583 |
| Total payments and estimates | 237 940 | 252 142 | 252 310 | 265 626 | 268 876 | 268 876 | 279 270 | 3.87 | 283 842 | 289 686 |

Note: Certain functions under sub-programme 5.4: Law Enforcement as per National Treasury uniform budget and programme structure are performed by Vote 4: Community Safety.

| Economic classification R'000 | Outcome | | | Main appro- priation 2011/12 | Adjusted appro- priation 2011/12 | Revised estimate 2011/12 | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|----------|---------|---------|
| | Audited 2008/09 | Audited 2009/10 | Audited 2010/11 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2012/13 | 2011/12 | 2013/14 | 2014/15 |
| Current payments | 236 384 | 251 875 | 248 871 | 264 886 | 267 908 | 267 908 | 278 809 | 4.07 | 283 692 | 289 551 |
| Compensation of employees | 26 330 | 30 533 | 35 756 | 38 552 | 39 802 | 39 802 | 50 675 | 27.32 | 53 488 | 57 063 |
| Goods and services | 210 054 | 221 342 | 213 115 | 226 334 | 228 106 | 228 106 | 228 134 | 0.01 | 230 204 | 232 488 |
| Transfers and subsidies to | 24 | 73 | 132 | | 13 | 13 | 10 | (23.08) | | |
| Households | 24 | 73 | 132 | | 13 | 13 | 10 | (23.08) | | |
| Payments for capital assets | 1 529 | 191 | 3 304 | 740 | 939 | 939 | 451 | (51.97) | 150 | 135 |
| Machinery and equipment | 1 529 | 191 | 1 538 | 540 | 739 | 739 | 451 | (38.97) | 150 | 135 |
| Software and other intangible assets | | | 1 766 | 200 | 200 | 200 | | (100.00) | | |
| <i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i> | | | 1 766 | 200 | 200 | 200 | | (100.00) | | |
| Payments for financial assets | 3 | 3 | 3 | | 16 | 16 | | (100.00) | | |
| Total economic classification | 237 940 | 252 142 | 252 310 | 265 626 | 268 876 | 268 876 | 279 270 | 3.87 | 283 842 | 289 686 |

Performance and expenditure trends

Key activities that are to be undertaken within this programme, with their concomitant allocations for 2012/13 are shown in Annexure C. Alignment to the respective PSOs is also indicated.

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 | Fraud and corruption at registering authorities, driving licence testing centres, and vehicle testing stations, due to insufficient resources and management controls to monitor and prevent occurrences leading to unsafe motor vehicles on the road, incompetent drivers, contributing to crashes and road deaths. |
| Mitigation | 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 public partner to provide the law enforcement capacity. |
| Mitigation | Strengthening of partnerships through formal partnership agreements. |

| | |
|--------------------------------|---|
| Strategic Objective 5.3 | Improved transport safety. |
| Risk | Inability to change the behaviour and mindset of road users, including pedestrians due to significant levels of disregard for the rule of law on our roads, |

| | |
|-------------------|--|
| | inadequate law enforcement, and soft sentences imposed by Courts, which send negative messages with regard to road safety as a priority. This affects the ability to decrease road crash fatality and injury rates, and increases financial burden of injuries and fatalities on the provincial economy. |
| 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.

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 | Developed and empowered communities and the construction industry towards sustainable economic and employment growth | PSO1; PSO8 |
| 6.2 | EPWP Provincial Co-ordination and Monitoring | PSO1; PSO10 |

12.1 Strategic objective annual targets for 2012/13

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

Table 34: Strategic objectives and medium term targets for Programme 6: Community Based Programmes

| Strategic objective indicator | Audited/Actual performance | | | Estimated performance 2011/12 | Medium-term targets | | | |
|--|---|---------|---------|-------------------------------|---------------------|---------|---------|-----|
| | 2008/09 | 2009/10 | 2010/11 | | 2012/13 | 2013/14 | 2014/15 | |
| SUB-PROGRAMME 6.3 INNOVATION AND EMPOWERMENT | | | | | | | | |
| 6.1.1 | Number of training opportunities provided for the Empowerment of Community Beneficiaries within Construction Related Skills | 611 | 820 | 1 220 | 300 | 270 | 320 | 320 |
| 6.1.2 | Number of Empowerment Reports produced | 25 | 24 | 30 | 35 | 20 | 35 | 35 |
| 6.1.3 | Number of Contractor Development Interventions | 98 | 63 | 89 | 90 | 47 | 60 | 65 |
| 6.1.4 | Number of Innovative Construction Industry Interventions identified and advocated | n/a | n/a | 8 | 8 | 4 | 6 | 8 |
| SUB-PROGRAMME 6.4: EPWP PROVINCIAL COORDINATION AND COMPLIANCE MONITORING | | | | | | | | |

| Strategic objective indicator | | Audited/Actual performance | | | Estimated performance 2011/12 | Medium-term targets | | |
|-------------------------------|--|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
| | | 2008/09 | 2009/10 | 2010/11 | | 2012/13 | 2013/14 | 2014/15 |
| 6.2.1 | Number of Provincial Coordination Initiatives implemented | 3 | 3 | 6 | 10 | 10 | 10 | 10 |
| 6.2.2 | Number of Provincial EPWP Compliance Initiatives implemented | 3 | 3 | 5 | 10 | 10 | 15 | 15 |

12.2 Programme performance indicators and annual targets for 2012/13

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

| Programme performance indicator | | Audited/Actual performance | | | Estimated performance 2011/12 | Medium-term targets | | |
|--|--|----------------------------|-----------|-----------|-------------------------------|---------------------|-----------|------------|
| | | 2008/09 | 2009/10 | 2010/11 | | 2012/13 | 2013/14 | 2014/15 |
| SUB-PROGRAMME 6.3: INNOVATION AND EMPOWERMENT | | | | | | | | |
| Provincial Indicators | | | | | | | | |
| 6.1.1.1 | Number of Skills Development Beneficiaries | 611 | 820 | 1 220 | 300 | 270 | 320 | 320 |
| 6.1.2.1 | Number of Empowerment Reports produced | 25 | 24 | 30 | 35 | 20 | 35 | 35 |
| 6.1.3.1 | Number of participants trained in the Contractor Development Programme | n/a | n/a | n/a | 900 | 445 | 460 | 470 |
| 6.1.4.1 | Number of workshops held to advocate innovative interventions identified to role players | n/a | n/a | n/a | 12 | 12 | 14 | 16 |
| SUB-PROGRAMME 6.4: EPWP PROVINCIAL COORDINATION AND COMPLIANCE MONITORING | | | | | | | | |
| National Indicators | | | | | | | | |
| 6.2.2.1 | Number of people employed | 60 522 | 35 330 | 57 784 | 53 461 | 72 142 | 94 425 | 122 752 |
| 6.2.2.2 | Number of employment days created | 6 052 200 | 3 530 330 | 4 059 900 | 5 346 100 | 7 214 200 | 9 442 500 | 12 275 200 |
| 6.2.2.3 | Number of jobs created | 60 522 | 35 330 | 40 599 | 53 461 | 72 142 | 94 425 | 122 752 |
| 6.2.2.4 | Number of FTEs | 26 314 | 15 361 | 17 652 | 23 244 | 31 366 | 41 054 | 53 370 |

| Programme performance indicator | Audited/Actual performance | | | Estimated performance 2011/12 | Medium-term targets | | | |
|---------------------------------|--|---------|---------|-------------------------------|---------------------|---------|---------|--------|
| | 2008/09 | 2009/10 | 2010/11 | | 2012/13 | 2013/14 | 2014/15 | |
| 6.2.2.5 | Number of youths (16-35) employed* | 24 209 | 14 132 | 32 936 | 21384 | 28 857 | 37 770 | 49 100 |
| 6.2.2.6 | Number of women employed | 33 287 | 19 432 | 30 625 | 29 403 | 39 678 | 51 934 | 67 513 |
| 6.2.2.7 | Number of PLWD | 1 210 | 707 | 268 | 1 069 | 1 443 | 1 889 | 2 455 |
| 6.2.2.8 | Number of people trained | 7 262 | 4 240 | 4 872 | 6 415 | 8 657 | 11 331 | 14 730 |
| Provincial Indicators | | | | | | | | |
| 6.2.1.1 | Number of supporting engagements held with implementing bodies | n/a | 4 | 5 | 20 | 20 | 40 | 40 |

* It is acknowledged that the National Indicator stipulates the age category for youth to be from 16 to 25, but the EPWP Programme defines and utilises the youth category as 16 to 35.

12.3 Quarterly targets for 2012/13

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

Table 36: Programme performance indicators and quarterly targets for Programme 6: Community Based Programmes for 2012/13

| Programme performance indicator | Reporting frequency Annual/quarterly | Annual target 2012/13 | 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 | 270 | - | - | - | 270 |
| 6.1.2.1 | Number of Empowerment Reports produced | Quarterly | 20 | - | 7 | 7 | 6 |
| 6.1.3.1 | Number of participants trained in the Contractor Development Programme | Quarterly | 445 | 180 | 175 | 50 | 40 |
| 6.1.4.1 | Number of workshops held to advocate innovative interventions identified to role-players. | Quarterly | 12 | - | - | 4 | 8 |
| SUB-PROGRAMME 6.4 EPWP COORDINATION AND COMPLIANCE MONITORING | | | | | | | |
| National Indicators | | | | | | | |
| 6.2.2.1 | Number of people employed | Quarterly | 72 142 | 9 017 | 21 041 | 21 042 | 21 042 |
| 6.2.2.2 | Number of employment days created | Quarterly | 7 214 200 | 901 700 | 2 104 100 | 2 104 200 | 2 104 200 |
| 6.2.2.3 | Number of jobs created | Quarterly | 72 142 | 9 017 | 21 041 | 21 042 | 21 042 |
| 6.2.2.4 | Number of FTEs | Quarterly | 31 366 | 3 923 | 9 147 | 9 148 | 9 148 |
| 6.2.2.5 | Number of youths (16-35) employed* | Quarterly | 28 857 | 3 607 | 8 416 | 8 417 | 8 417 |
| 6.2.2.6 | Number of women employed | Quarterly | 39 678 | 4 960 | 11 572 | 11 573 | 11 573 |
| 6.2.2.7 | Number of PLWD | Quarterly | 1 443 | 181 | 420 | 421 | 421 |
| 6.2.2.8 | Number of people trained | Quarterly | 8 657 | 1 083 | 2 524 | 2 525 | 2 525 |
| Provincial Indicators | | | | | | | |
| 6.2.1.1 | Number of supporting | Quarterly | 20 | 5 | 5 | 5 | 5 |

| Programme performance indicator | Reporting frequency Annual/quarterly | Annual target 2012/13 | Quarterly targets | | | |
|---|--------------------------------------|-----------------------|-------------------|-----|-----|-----|
| | | | 1st | 2nd | 3rd | 4th |
| engagements held with implementing bodies | | | | | | |

* It is acknowledged that the National Indicator stipulates the age category for youth to be from 16 to 25, but the EPWP Programme defines and utilises the youth category as 16 to 35.

12.4 Reconciling performance targets with the Budget and MTEF

Table 37: Expenditure estimates for Programme 6: Community Based Programmes

| Sub-programme R'000 | Outcome | | | Main appropriation 2011/12 | Adjusted appropriation 2011/12 | Revised estimate 2011/12 | Medium-term estimate | | | |
|---|-----------------|-----------------|-----------------|----------------------------|--------------------------------|--------------------------|--------------------------------|---------|---------|---------|
| | Audited 2008/09 | Audited 2009/10 | Audited 2010/11 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2012/13 | 2011/12 | 2013/14 | 2014/15 |
| 1. Programme Support Communit | 5 217 | 6 613 | 5 078 | 5 246 | 5 246 | 4 848 | 5 532 | 14.11 | 5 805 | 6 065 |
| 2. Innovation and Empowerment | 36 156 | 17 674 | 27 142 | 30 997 | 31 504 | 33 787 | 28 928 | (14.38) | 29 736 | 32 818 |
| 3. EPWP Co-ordination and Compliance Monitoring | 5 619 | 6 759 | 9 422 | 13 250 | 12 743 | 10 858 | 16 345 | 50.53 | 16 131 | 17 068 |
| Total payments and estimates | 46 992 | 31 046 | 41 642 | 49 493 | 49 493 | 49 493 | 50 805 | 2.65 | 51 672 | 55 951 |

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 appropriation 2011/12 | Adjusted appropriation 2011/12 | Revised estimate 2011/12 | Medium-term estimate | | | |
|--------------------------------------|-----------------|-----------------|-----------------|----------------------------|--------------------------------|--------------------------|--------------------------------|----------|---------|---------|
| | Audited 2008/09 | Audited 2009/10 | Audited 2010/11 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2012/13 | 2011/12 | 2013/14 | 2014/15 |
| Current payments | 46 254 | 29 963 | 41 154 | 48 306 | 49 056 | 49 049 | 49 859 | 1.65 | 51 292 | 55 428 |
| Compensation of employees | 10 826 | 11 767 | 14 160 | 22 957 | 18 657 | 18 657 | 28 227 | 51.29 | 29 406 | 31 432 |
| Goods and services | 35 428 | 18 196 | 26 994 | 25 349 | 30 399 | 30 392 | 21 632 | (28.82) | 21 886 | 23 996 |
| Transfers and subsidies to | 301 | 461 | 34 | | | | | | | |
| Departmental agencies and accounts | 249 | | | | | | | | | |
| Households | 52 | 461 | 34 | | | | | | | |
| Payments for capital assets | 402 | 527 | 405 | 1 187 | 437 | 437 | 946 | 116.48 | 380 | 523 |
| Machinery and equipment | 402 | 527 | 405 | 1 187 | 437 | 437 | 946 | 116.48 | 380 | 523 |
| Payments for financial assets | 35 | 95 | 49 | | | 7 | | (100.00) | | |
| Total economic classification | 46 992 | 31 046 | 41 642 | 49 493 | 49 493 | 49 493 | 50 805 | 2.65 | 51 672 | 55 951 |

Performance and expenditure trends

Key activities that are to be undertaken within this programme, with their concomitant allocations for 2010/11 are shown in Annexure C. The alignment to respective PSOs is also indicated.

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 | The ineffective functioning of the relevant SETA results in the delay of learner certification that causes the employability of learners to be adversely affected. |
| Mitigation | <ol style="list-style-type: none"> 1. Learner registration is a contractual requirement of the Training Service Provider, ex. Progress payments made to service providers based on evidence of SETA registration efforts. 2. Contractual agreement with the training service providers to place learners at approved sites. 3. Regular engagements and collation of evidence with training provider and SETA regarding evaluation of Learner Portfolios of Evidence in order to receive formal certification. |

| | |
|--------------------------------|---|
| Strategic Objective 6.1 | The development and empowerment of communities and the construction industry, towards sustainable economic and employment growth. |
| Risk | The non-implementation of empowerment impact assessment recommendations in infrastructure projects could result in the departmental empowerment objectives not being met. |
| Mitigation | <ol style="list-style-type: none"> 1. Arrange for the inclusion of the empowerment impact assessment process into the branch project procedure manuals. 2. Conduct monitoring and evaluation assessments on selected infrastructure projects. 3. Advocacy of the Empowerment Impact Assessment tool to client departments. |

| | |
|--------------------------------|---|
| 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 resulting in a potential loss of job creation opportunities. |
| Mitigation | <ol style="list-style-type: none"> 1. Conduct research into alternative construction techniques. 2. Advocacy of proposed alternative techniques to stakeholders. 3. Undertake pilot projects to highlight the benefits of the proposed alternative innovative construction techniques. |

| | |
|--------------------------------|---|
| Strategic Objective 6.2 | EPWP Provincial Coordination and Monitoring. |
| Risk | Inaccurate reporting of EPWP projects on the national reporting system could result in the national EPWP job opportunity targets not being achieved. |
| Mitigation | Provision of technical and administrative support to implementing bodies that will ensure compliance with EPWP prescripts and the achievement of Provincial work opportunity targets. |

| | |
|--------------------------------|--|
| Strategic Objective 6.2 | EPWP provincial coordination and monitoring. |
| Risk | Ineffective implementation of the EPWP prescripts and principles by the stakeholders (e.g. Municipalities) which results in the National programme objectives of job creation not being achieved. |
| Mitigation | Comprehensive communication plan which is flexible to adapt to target market's needs. Provision of technical and administrative support to implementing bodies. Establishment of institutional framework for the coordination of EPWP. Regular engagements with implementing bodies such as municipalities and provincial departments. |

PART C: LINKS TO OTHER PLANS

13 Links to Long Term Infrastructure Plans

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

Key projects drawn from the above, to be implemented or initiated 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 2012/13 financial year the department receives 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 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 trip operated Subsidy per km operated Subsidy per passenger Subsidy per vehicle Number of vehicles subsidised Number of scheduled trips Number of trips operated |

| | |
|--------------|---|
| | Total number of penalties incurred Monetary value of penalties (including escalation) Passengers per kilometre operated Passengers per trip operated Employees per vehicle |
| Continuation | Subject to the devolution of funds to local government as part of the operationalisation of the National Land Transport Act (NLTA). |
| Motivation | To provide public transport services in terms of contracts which are kilometre based and 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 and deemed to be owned properties as per the verified invoices submitted by municipalities. |
| Continuation | The grant enables provinces to take responsibility for property rates of properties transferred to them and therefore will remain in place until the transfer of properties to provinces is complete and claims on property rates have stabilised. |
| Motivation | Provinces to take full responsibility for 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, routine and emergency maintenance on provincial road networks. Ensure provinces implement and maintain road asset management systems. Promote the use of labour-intensive methods in road maintenance. Repair roads and bridges damaged by floods. |
| Performance indicator | Collected pavement and bridge condition data as well as traffic data The extent of the road (length) and bridge (number) network Current condition distribution of the road and bridge network, as well as traffic distribution Maintenance needs of the road and bridge network Length (km) of preventative routine and emergency maintenance work per year Change in network condition distribution over time due to prioritised maintenance actions Number of EPWP work opportunities created Number of S3 students provided with experiential internships Number of emerging contractor opportunities created Rehabilitation and repair of roads and bridges damaged by floods |
| Continuation | The grant is ongoing, but will be subject to periodic review. |
| Motivation | Increased lifespan of provincial roads and decreased vehicle operating costs on provincial road networks. Improved rates of employment and skills development in the delivery of infrastructure. |

| | |
|---------------|---|
| Name of grant | Expanded Public Works Programme Incentive Grant to Provinces |
| Purpose | To incentivise provincial departments to expand work creation efforts through the use of labour intensive delivery methods in the following identified focus areas, in compliance with the EPWP Guidelines: <ul style="list-style-type: none"> • road maintenance and the maintenance of buildings • low traffic volume roads and rural roads • other economic and social infrastructure |

| | |
|-----------------------|--|
| | <ul style="list-style-type: none"> • tourism and cultural industries • sustainable land based livelihoods |
| Performance indicator | <p>Increased number of people employed and receiving income through the EPWP</p> <p>Increased average duration of the work opportunities created</p> <p>Increased income per EPWP beneficiary</p> |
| Continuation | Grant continues until the end of the 2014/2015 financial year subject to review. |
| Motivation | <p>To improve the quality of life of poor people and increase social stability through engaging the previously unemployed in paid and productive activities</p> <p>Reduced levels of poverty</p> <p>Contribute towards increased levels of employment</p> <p>Improved opportunities for sustainable work through experience and learning gained.</p> |

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 2012/13 is published for this entity.

16 Public-private partnerships

Chapman's Peak Drive

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

The partnership has been operational since 21 December 2003. However, a review of the concession agreement between the Parties concerned has been concluded. The outcome of the review resulted in a renegotiated contract with the concessionaire, with a view to mitigate risk to the Department. Amongst others, the following matters were addressed:

- end the designated event as soon as possible;
- improve Provincial Contract Management and internal control systems;
- renegotiate certain conditions in the existing contract;
- review an alternative toll plaza solution;
- agree on a pre-emptive closure regime;
- review methodology of Province's future support;
- review of upgrades and maintenance reserve funds.

In line with the renegotiated contract with the concessionaire, construction of the Hout Bay Toll Plaza has commenced as from January 2012.

| 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 2012: 51 900 | 21 May 2003 - 21 May 2033 |

Inner City Regeneration Programme

The Department has registered the following PPPs with National Treasury:

- Cape Town Head Office Accommodation
- Artscape/Founders Garden
- Prestwich Street

A Project Officer and Transaction Advisor have been appointed for the Cape Town Head Office Accommodation PPP, while Project Officers and Transaction Advisors for the other two PPPs will be appointed over the MTEF period.

ANNEXURE A: STRATEGIC PLAN UPDATE

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

Strategic Objectives

The Departmentally approved Strategic Objectives per Programme are outlined below:

Programme 1: Administration

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

| | |
|--------------------------------|---|
| Strategic Objective 1.1 | Improved quality of financial management |
| Objective statement | To improve the overall financial management (inclusive of supply chain management) capability in a phased approach by achieving a level 3+ financial management capability rating by 31 March 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 strategic objectives as reflected in the Department's Strategic Plan 2010 – 2014 were reduced from six to four and are outlined below:

| | |
|--------------------------------|---|
| Strategic Objective 2.1 | GIAMA implemented and complied with. |
| Objective statement | To promote accountability, transparency, cost-optimisation, effectiveness and co-ordination in Property Management through the phased implementation of GIAMA by 31 March 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 2.2 | Facilitated and delivered sustainable Provincial infrastructure and accommodation. |
| Objective statement | To plan, design, construct and maintain provincial infrastructure and accommodation and complete sustainable (green) infrastructure projects as per client department infrastructure plans, on time within budget and to specification, by 31 March 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. |

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| Strategic Objective 2.3 | Developed plans and secured funds for Infrastructure delivery in the Western Cape province. |
|--------------------------------|---|

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|----------------------------|--|
| 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 2.4 | Promoted Socio-economic development through the implementation of Provincial Infrastructure, Provincial Accommodation and Property Management programmes |
| Objective statement | To promote 40,000 socio-economic development opportunities through Provincial Infrastructure and Property Management that will maximise economic development and employment growth by 31 March 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-based transport infrastructure network for accessible, safe and affordable transport. |
| Objective statement | To reduce the current periodical maintenance and rehabilitation backlog in a cost effective manner by 16 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. |

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| Strategic Objective 3.2 | Economic growth and empowerment through road-based transport Infrastructure investment |
| Objective | To create 25 000 work opportunities, register 50 learnerships and award 25 per |

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

| | |
|---------------------------------|---|
| Strategic Objective 4.1. | An improved regulatory environment for public transport. |
| Objective statement | To draft an improved regulatory framework through the promulgation of a Provincial Law and associated regulations by 31 March 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 Provincial Strategic Objective 3 relating to integrated transport. |

| | |
|--------------------------------|--|
| Strategic Objective 4.2 | Improved land transport safety and compliance. |
| Objective statement | To manage, co-ordinate and facilitate land transport safety and compliance, through the relevant legislation, regulations, policies and strategies through a phased approach by 31 March 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 | This supports the achievement of the Provincial Strategic Objective 3 relating to integrated transport. |

| | |
|--------------------------------|---|
| Strategic Objective 4.3 | Improved land transport subsidised services. |
| Objective statement | To ensure the provision of a reliable subsidised public transport service in the City of Cape Town by 31 March 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 | This supports the achievement of the Provincial Strategic Objective 3 relating to integrated transport. |

| | |
|------------------|---|
| Strategic | Developed integrated rural land transport services and systems. |
|------------------|---|

| | |
|----------------------------|--|
| Objective 4.4. | |
| 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 | This supports the achievement of the departmental goal of integrated transport and PSO3. |

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

| | |
|---------------------------------|---|
| Strategic Objective 4.1. | An improved land transport legislative environment. |
| Objective statement | To draft an improved regulatory framework through the promulgation of a Provincial Law and associated regulations by 31 March 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 and PSO3. |

| | |
|--------------------------------|--|
| Strategic Objective 4.2 | Improved land transport safety and compliance. |
| Objective statement | To manage, co-ordinate and facilitate land transport safety and compliance, through the relevant legislation, regulations, policies and strategies through a phased approach by 31 March 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 | This supports the achievement of the departmental goal of integrated transport and PSO3. |

| | |
|--------------------------------|---|
| Strategic Objective 4.3 | Improved land transport subsidised services. |
| Objective statement | To ensure the provision of a reliable subsidised public transport service in the City of Cape Town by 31 March 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 | This supports the achievement of the departmental goal of integrated transport and PSO3. |

| | |
|---------------------------------|--|
| Strategic Objective 4.4. | Assist with the development of integrated rural land transport projects. |
| Objective | To develop rural business plans for the period up to 31 March 2014. |

| | |
|----------------------|---|
| statement | |
| Baseline | Zero business plans developed. |
| Justification | Efficient rural transport promotes economic opportunities and social development. |
| Links | This supports the achievement of the Provincial Strategic Objective 3 relating to integrated transport. |

| | |
|---------------------------------|--|
| Strategic Objective 4.5. | Facilitated and co-ordinated rural access through the implementation of mobility strategies. |
| Objective statement | To implement mobility strategies through a phased approach by 31 March 2014. |
| Baseline | Zero mobility strategy services implemented |
| Justification | Efficient rural transport promotes economic opportunities and social development. |
| Links | This supports the achievement of the departmental goal of integrated transport and PSO3. |

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 |

| | |
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| | of fatalities increases the burden on the health system and social services and results in a loss of productivity to the economy as well as an overall cost to society. |
| Links | This supports the achievement of the goal of leading and promoting the implementation of integrated transport, increasing access to safe and efficient transport and achieving the ministerial priority programme of halving road fatalities by 2014 under the banner of Safely Home. |

Programme 6: Community Based Programmes

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

| | |
|--------------------------------|---|
| Strategic Objective 6.1 | Developed and empowered communities and the construction industry towards sustainable economic and employment growth. |
| Objective statement | To develop and empower communities and the construction industry through training, mentoring and innovative interventions by 31 March 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 and Monitoring. |
| Objective statement | To maintain and improve the existing four structures and establish an additional institutional structure for the coordination of EPWP in the Province by 31 March 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 2012 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 kilometres/ square meters/ facilities) | Date: Start <small>Note 1</small> | Date: Finish <small>Note 2</small> | | | | | MTEF 2012/13 | | | MTEF 2013/14 | MTEF 2014/15 | |
| | | | | | | | | | | | | 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 | | | | | | | | | | | 37 000 | | 37 000 | 33 500 | 33 500 | |
| | Transport and Public Works | | | | | | | | | 168 800 | | | 38 700 | 38 700 | 64 600 | 32 700 | |
| | Economic Development and Tourism | | | | | | | | | | | | | | | | |
| | Cultural Affairs and Sport | | | | | | | | | | | | | | | | |
| Total new and replacement assets | | | | | | | | | | 168 800 | | 37 000 | 38 700 | 75 700 | 98 100 | 66 200 | |

| 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 kilometres/ square meters/ facilities) | Date: Start <small>Note 1</small> | Date: Finish <small>Note 2</small> | | | | | | | | MTEF 2012/13 | | | MTEF 2013/14 | MTEF 2014/15 |
| | | | | | | | | | | | | | | | 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 | | | | | | | | | 2 278 044 | 1 035 382 | 89 105 | 174 246 | 263 351 | 457 725 | 447 002 | | | |
| | Agriculture | | | | | | | | | | | | | | | | | | |
| | Economic Development and Tourism | | | | | | | | | | | | | | | | | | |
| | Cultural Affairs and Sport | | | | | | | | | | | | | | | | | | |
| Total upgrades and additions | | | | | | | | | | 2 278 044 | 1 035 382 | 89 105 | 174 246 | 263 351 | 457 725 | 447 002 | | | |

| 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 kilometres/ square meters/ facilities) | Date: Start Note 1 | Date: Finish Note 2 | | | | | MTEF 2012/13 | | | MTEF 2013/14 | MTEF 2014/15 | |
| | | | | | | | | | | | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 4. Maintenance and repairs | | | | | | | | | | | | | | | | | |
| | Vote 10: Transport and Public Works | | | | | | | 2: Public Works Infrastructure | | | | | 183 723 | 183 723 | | 240 032 | 262 159 |
| | Vote 10: Transport and Public Works | | | | | | | 3: Transport Infrastructure | 1 423 432 | | | 21 210 | 438 173 | 459 383 | | 470 294 | 493 755 |
| | All other votes | | | | | | | | | | | | | | | | |
| Total maintenance and repairs | | | | | | | | | 1 423 432 | | | 21 210 | 621 896 | 643 106 | 710 326 | 755 914 | |
| 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 |
| | 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 kilometres/ square meters/ facilities) | Date: Start <small>Note 1</small> | Date: Finish <small>Note 2</small> | | | | | | | | MTEF 2012/13 | | | MTEF 2013/14 | MTEF 2014/15 |
| | | | | | | | | | | | | | | | 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 | | | | | | | | | 115 042 | | | 29 542 | 29 542 | 52 100 | 33 400 | | | |
| | Transport and Public Works | | | | | | | | | | | | | | | | | | |
| | Agriculture | | | | | | | | | | | | | | | | | | |
| | Local Government | | | | | | | | | | | | | | | | | | |
| | Economic Development and Tourism | | | | | | | | | | | | | | | | | | |
| | Cultural Affairs and Sport | | | | | | | | | | | | | | | | | | |
| Total infrastructure - capital | | | | | | | | | | 115 042 | | | 29 542 | 29 542 | 52 100 | 33 400 | | | |
| Total infrastructure | | | | | | | | | | 8 891 017 | 1 599 200! | 373 714! | 1 838 456 | 2 212 170 | 2 334 584 | 2 455 709 | | | |

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 kilometres/ square meters/ facilities) | Date: Start Note 1 | Date: Finish Note 2 | | | | | | | | MTEF 2012/13 | | | MTEF 2013/14 | MTEF 2014/15 |
| | | | | | | | | | | | | | | | R'000 | R'000 | R'000 | R'000 | R'000 |
| 1. Planning | | | | | | | | | | | | | | | | | | | |
| 1. | Cape Town CBD Regeneration Program | Various | Various | Planning fees | | 01/04/2010 | 31/03/2013 | 2: Public works Infrastructure Planning | | | | 20 000 | | 20 000 | 22 000 | 22 000 | | | |
| 2. | Building audit | Various | Various | Planning fees | | 01/04/2010 | 31/03/2013 | 2: Public works Infrastructure Planning | | | | 17 000 | | 17 000 | 1 500 | 1 500 | | | |
| 3. | Maintenance planning | Various | Various | Planning fees | | 01/04/2011 | 31/03/2013 | 2: Public works Infrastructure Planning | | | | | | | 10 000 | 10 000 | | | |
| Total new and replacement assets | | | | | | | | | | | | 37 000 | | 37 000 | 33 500 | 33 500 | | | |
| 2. Upgrades and additions | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | |
| Total Upgrades and additions | | | | | | | | | | | | | | | | | | | |
| 3. Rehabilitation, renovations and refurbishments (Construction) | | | | | | | | | | | | | | | | | | | |
| 1. | 4 Dorp Street - Facades & CBD precinct upgrade | Cape Town | Cape Town | Offices | Offices | 01/04/2010 | 31/03/2013 | 2: Public works Infrastructure Construction | | | | 3 704 | 35 000 | 38 704 | | | | | |
| 2. | 4 Dorp Street / 7 & 15 Wale Street- Separation & upgrade of aircon | Cape Town | Cape Town | Offices | Offices | 01/04/2012 | 01/12/2012 | 2: Public works Infrastructure Construction | | | | | 1 200 | 1 200 | | | | | |
| 3. | 4 Dorp street: All Passenger Lifts to be replaced | Cape Town | Cape Town | Offices | Offices | 30/05/2011 | 31/03/2013 | 2: Public works Infrastructure Construction | | | | | 4 909 | 4 909 | | | | | |
| 5. | 9 Dorp Street: Lifts to be replaced | Cape Town | Cape Town | Offices | Offices | 01/04/2011 | 31/03/2013 | 2: Public works Infrastructure Construction | | | | | 2 456 | 2 456 | | | | | |
| 6. | Access control: All provincial government buildings managed by general buildings | Various | Various | Offices | Offices | 01/04/2012 | 31/03/2013 | 2: Public works Infrastructure Construction | | | | | 4 000 | 4 000 | | | | | |

| | | | | | | | | | | | | | | | | |
|------|--|----------------|----------------|-------------------------|-------------------------|------------|------------|---|--|--|-------|--|--------|--------|--|--|
| 7. | Alfred Street Stores: Passenger Lifts to be replaced | Cape Town | Cape Town | Offices | Offices | 01/04/2011 | 31/03/2013 | 2: Public works Infrastructure Construction | | | | | 2 950 | 2 950 | | |
| 8.9. | Artscape: Replacement of 2 x box office lifts | Cape Town | Cape Town | Offices | Offices | 01/06/2011 | 31/03/2013 | 2: Public works Infrastructure Construction | | | | | 2 284 | 2 284 | | |
| 11. | Health and Safety Compliance issues all buildings in CBD | Various | Various | Offices | Offices | 01/04/2012 | 31/03/2013 | 2: Public works Infrastructure Construction | | | 2 000 | | 8 000 | 10 000 | | |
| 12. | MEC residences (3) - Security upgrade | Various | Various | Residences | Residences | 01/04/2012 | 30/03/2013 | 2: Public works Infrastructure Construction | | | | | 300 | 300 | | |
| 13. | Modernisation - 4 Dorp Street various floors | Cape Town | Cape Town | Offices | Offices | 01/04/2012 | 31/03/2013 | 2: Public works Infrastructure Construction | | | | | 22 000 | 22 000 | | |
| 14. | Open plan furniture: All provincial government building managed by general buildings | Various | Various | Furniture | Furniture | 01/04/2012 | 31/03/2013 | 2: Public works Infrastructure Construction | | | | | 4 000 | 4 000 | | |
| 15. | Retention: YC7 projects | Various | Various | Offices | Offices | 01/04/2012 | 31/03/2013 | 2: Public works Infrastructure Construction | | | | | 2 000 | 2 000 | | |
| 16. | Rooiheuvels Sewage Upgrade | Eden | Oudtshoorn | Agricultural facilities | Agricultural facilities | 01/04/2011 | 31/03/2014 | 2: Public works Infrastructure Construction | | | | | 520 | 520 | | |
| 17. | Khayelitsha Shared Service Centre | Cape Town | Cape Town | Offices | Offices | 01/05/2012 | 31/05/2012 | 2: Public works Infrastructure Construction | | | | | 25 000 | 25 000 | | |
| 18. | Goulburn Centre | Cape Town | Cape Town | Offices | Offices | 01/05/2012 | 15/02/2013 | 2: Public works Infrastructure Construction | | | | | 7 000 | 7 000 | | |
| 19. | Kromme Rhee Thatch | Cape Winelands | Cape Winelands | Offices | Offices | 01/05/2012 | 01/07/2012 | 2: Public works Infrastructure Construction | | | | | 3 000 | 3 000 | | |
| 20. | 27 Wale Street | Cape Town | Cape Town | Offices | Offices | 01/06/2012 | 01/03/2013 | 2: Public works Infrastructure Construction | | | | | 12 000 | 12 000 | | |
| 21. | 9 Dorp Street | Cape Town | Cape Town | Offices | Offices | 01/05/2012 | 30/11/2012 | 2: Public works Infrastructure Construction | | | | | 10 000 | 10 000 | | |
| 22. | 4 Leeuwen Street | Cape Town | Cape Town | Offices | Offices | 01/05/2012 | 01/09/2012 | 2: Public works Infrastructure Construction | | | | | 5 000 | 5 000 | | |
| 23. | 35 Wale Street | Cape Town | Cape Town | Offices | Offices | 01/05/2012 | 01/09/2012 | 2: Public works Infrastructure Construction | | | | | 5 000 | 5 000 | | |
| 24. | Planning / Ad hoc projects | Various | Various | Offices | Offices | 01/04/2012 | 15/03/2013 | 2: Public works Infrastructure Construction | | | | | 10 000 | 10 000 | | |

| | | | | | | | | | | | | | | | | | |
|---|---|-----------|-----------|---------|---------|------------|------------|---|--|--|--|--|---------------|----------------|----------------|----------------|----------------|
| 25. | DEADP projects | Cape Town | Cape Town | Offices | Offices | 01/05/2012 | 28/02/2013 | 2: Public works Infrastructure Construction | | | | | 4 917 | 4 917 | | | |
| 26. | Artscape Founders Garden (BC1) | Cape Town | Cape Town | Offices | Offices | | | 2: Public works Infrastructure Construction | | | | | 4 000 | 4 000 | 33 000 | 54 000 | |
| 27. | Somerset (BC2) | Cape Town | Cape Town | Offices | Offices | | | 2: Public works Infrastructure Construction | | | | | 4 000 | 4 000 | 4 750 | 13 550 | |
| 28. | Cape Town Head Office (BC5) | Cape Town | Cape Town | Offices | Offices | | | 2: Public works Infrastructure Construction | | | | | 8 528 | 8 528 | 5 523 | | |
| 29. | Prestwich (BC7) | Cape Town | Cape Town | Offices | Offices | | | 2: Public works Infrastructure Construction | | | | | 1 000 | 1 000 | 4 700 | 4 300 | |
| 30. | Projects to be determined by outcome of GIAMA / U-Amps / C- Amp process | | | | | | | 2: Public works Infrastructure Construction | | | | | | | 68 388 | 75 632 | |
| Total Rehabilitation, renovations and refurbishments | | | | | | | | | | | | | 23 232 | 171 536 | 194 768 | 116 361 | 147 482 |

| 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 kilometres/ square meters/ facilities) | Date: Start Note 1 | Date: Finish Note 2 | | | | | | | | MTEF 2012/13 | | MTEF 2013/14 | MTEF 2014/15 |
| | | | | | | | | | | | | | | | R'000 | R'000 | R'000 | R'000 |
| 4. Maintenance | | | | | | | | | | | | | | | | | | |
| 1. | Scheduled maintenance | Various | Various | Offices | Offices | 01/04/2011 | 31/03/2012 | 2: Public Works Infrastructure Maintenance and Repairs | | | | | | 121 289 | 121 289 | 176 098 | 198 225 | |
| 2. | Operational maintenance | Various | Various | Offices | Offices | 01/04/2011 | 31/03/2012 | 2: Public Works Infrastructure Facility operations | | | | | | 35 000 | 35 000 | 35 000 | 35 000 | |
| 3. | Cleaning of Erven | Various | Various | Offices | Offices | 01/04/2011 | 31/03/2012 | 2: Public Works Infrastructure Facility operations | | | | | | 6 000 | 6 000 | 7 500 | 7 500 | |
| 4. | Cleaning Services | Various | Various | Offices | Offices | 01/04/2011 | 31/03/2012 | 2: Public Works Infrastructure Facility operations | | | | | | 21 434 | 21 434 | 21 434 | 21 434 | |
| Total Maintenance | | | | | | | | | | | | | 183 723 | 183 723 | 240 032 | 262 159 | | |
| Infrastructure transfers - current | | | | | | | | | | | | | | | | | | |
| Total infrastructure transfers - current | | | | | | | | | | | | | | | | | | |
| Infrastructure transfers - capital | | | | | | | | | | | | | | | | | | |
| Total infrastructure transfers - capital | | | | | | | | | | | | | | | | | | |
| Total infrastructure transfers | | | | | | | | | | | | | | | | | | |
| Total infrastructure | | | | | | | | | | | | 60 232 | 355 259 | 415 491 | 389 893 | 443 141 | | |

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 kilometres/square meters/ facilities) | Date: Start Note 1 | Date: Finish Note 2 | | | | | | | | MTEF 2012/13 | | | MTEF 2013/14 | MTEF 2014/15 |
| | | | | | | | | | | | | | | | R'000 | 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 | | | 23 700 | 23 700 | | | | | |
| | C415.2 Saldanha - TR77 0-4.2km | West Coast | Saldanha Bay | Gravel Roads | 4.2 | 10/04/2014 | 09/01/2015 | 3: Transport Infrastructure | EPWP | 36 500 | | | | | | 10 000 | | | |
| | FMS on N-routes | Cape Town | Cape Town | Surfaced Roads | 57.55 | 01/04/2012 | 31/03/2015 | 3: Transport Infrastructure | | 22 300 | | | 15 000 | 15 000 | 4 600 | 2 700 | | | |
| | C574 Weighbridge at Gouda | Cape Winelands | Drakenstein | Weighbridge | 1 | 01/04/2013 | 31/03/2015 | 3: Transport Infrastructure | | 80 000 | | | | | 60 000 | 20 000 | | | |
| Total new and replacement assets | | | | | | | | | | 168 800 | | | 38 700 | 38 700 | 64 600 | 32 700 | | | |
| 2. Upgrades and additions | | | | | | | | | | | | | | | | | | | |
| Own Funds | | | | | | | | | | | | | | | | | | | |
| | C838.1 Franskraal | Overberg | Overstrand | Gravel Roads | 4.2 | 05/04/2013 | 05/04/2016 | 3: Transport Infrastructure | EPWP | 20 000 | | | | | 10 000 | 10 000 | | | |
| | C776.3 Gansbaai - Elim phase 3 | Overberg | Overstrand | Gravel Roads | 19.8 | 15/01/2013 | 30/01/2015 | 3: Transport Infrastructure | EPWP | 249 000 | | | 6 960 | 6 960 | 114 542 | 126 208 | | | |
| | C837.2 N1- Merweville | Central Karoo | Beaufort West | Gravel Roads | 4 | 19/01/2009 | 31/03/2012 | 3: Transport Infrastructure | EPWP | 35 011 | 30 457 | | 114 | 114 | | | | | |
| | C415.3 Saldanha - TR77 | West Coast | Saldanha Bay | Gravel Roads | 7.1 | 01/03/2011 | 27/03/2013 | 3: Transport Infrastructure | EPWP | 82 000 | 51 611 | 6 960 | 20 040 | 27 000 | 114 | | | | |
| | C838.4 Caledon- Hemel-en-Aarde | Overberg | Overstrand | Gravel Roads | 19.39 | 16/05/2012 | 18/08/2014 | 3: Transport Infrastructure | EPWP | 153 000 | | 14 500 | 51 500 | 66 000 | 54 000 | 33 000 | | | |
| | C829 Dal Josafat | Cape Winelands | Drakenstein | Gravel Roads | 32.2 | 08/11/2010 | 10/11/2012 | 3: Transport Infrastructure | EPWP | 22 857 | 14 877 | | 2 114 | 2 114 | | | | | |
| | C650 Elandsbaai- Lambertsbaai | West Coast | Cederberg | Gravel Roads | 10.3 | 05/04/2014 | 04/04/2016 | 3: Transport Infrastructure | EPWP | 38 000 | | | | | | 20 000 | | | |
| | C834.3 Lutzville | West Coast | Matzikama | Gravel Roads | 4 | 07/06/2013 | 07/02/2015 | 3: Transport Infrastructure | EPWP | 25 000 | | | | | 4 000 | 10 000 | | | |
| | C846 Plettenberg Bay | Eden | Bitou | Gravel Roads | 14 | 01/04/2013 | 31/03/2015 | 3: Transport Infrastructure | EPWP | 40 000 | | | | | 7 000 | 33 000 | | | |

| | | | | | | | | | | | | | | | |
|---|----------------|--------------|--------------------------|--------|------------|------------|-----------------------------|------|---------|---------|--------|--------|--------|--------|--------|
| C835.1 Redelinghuys - Elandsbaai | West Coast | Bergivier | Gravel Roads | 19 | 16/05/2013 | 20/11/2015 | 3: Transport Infrastructure | EPWP | 58 000 | | | | | 20 000 | 38 000 |
| C733 Somerset West - Sir Lowry's Pass | Cape Town | Helderberg | Surfaced Roads | 5.48 | 22/11/2013 | 29/08/2015 | 3: Transport Infrastructure | EPWP | 135 000 | | | | | 65 000 | 70 000 |
| C527.4 Mount Pleasant - Hermanus | Overberg | Overstrand | Surfaced Roads | 5.86 | 23/06/2011 | 21/09/2013 | 3: Transport Infrastructure | EPWP | 70 000 | 12 331 | 7 000 | 37 000 | 44 000 | 13 000 | 114 |
| C880 Koeberg projects Directional ramps | Cape Town | Cape Town | Surfaced Roads | 3 | 06/05/2008 | 29/04/2012 | 3: Transport Infrastructure | EPWP | 815 000 | 814 312 | | 500 | 500 | | |
| C880A Koeberg i/c Landscaping | Cape Town | Cape Town | Surfaced Roads | 3 | 01/04/2012 | 31/03/2014 | 3: Transport Infrastructure | | 2 500 | | | 1 500 | 1 500 | 1 000 | |
| C880.4A Table Bay Blvd Landscaping | Cape Town | Cape Town | Surfaced Roads | 2 | 01/04/2012 | 31/03/2013 | 3: Transport Infrastructure | | 230 | | | 230 | 230 | | |
| C918.1 Dysselsdorp i/s | Eden | Oudtshoorn | Surfaced Roads | 1 | 09/09/2011 | 25/05/2012 | 3: Transport Infrastructure | EPWP | 7 014 | 2 913 | 400 | 2 600 | 3 000 | | |
| C884.6 Kwanokuthula Riversdale | Eden | Hessequa | Access Roads | 2 | 12/11/2010 | 15/09/2011 | 3: Transport Infrastructure | EPWP | 5 043 | 4 929 | | 114 | 114 | | |
| Access road projects | Various | Various | Access Roads | | 01/04/2013 | 31/03/2015 | 3: Transport Infrastructure | | 3 000 | | | | | 1 500 | 1 500 |
| C707.6 N1 Streetlighting | Cape Town | Cape Town | Surfaced Roads | 1 | 01/02/2010 | 30/04/2012 | 3: Transport Infrastructure | EPWP | 102 049 | 97 522 | | 114 | 114 | | |
| 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 | 29 000 | 6 430 | 1 440 | 21 560 | 23 000 | 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 | 01/04/2014 | 31/03/2016 | 3: Transport Infrastructure | EPWP | 40 000 | | | | | | 15 000 |
| C498.2 Stellenbosch Arterial phase 2 | Cape Winelands | Stellenbosch | Surfaced Roads | 3.1 | 16/06/2012 | 21/02/2015 | 3: Transport Infrastructure | EPWP | 66 000 | | 1 000 | 5 000 | 6 000 | 56 000 | 4 000 |
| Various safety projects | Various | Various | Surfaced Roads | 2 | 01/04/2012 | 31/03/2015 | 3: Transport Infrastructure | | 53 906 | | | 15 000 | 15 000 | 18 453 | 20 453 |
| Average speed over distance | Various | Various | Surfaced Roads | 2 | 01/04/2012 | 31/03/2013 | 3: Transport Infrastructure | | 5 000 | | | 5 000 | 5 000 | | |
| Expropriation | Various | Various | Expropriation of land | 100 | 01/04/2012 | 31/03/2015 | 3: Transport Infrastructure | | 15 355 | | | 4 900 | 4 900 | 5 100 | 5 355 |
| Fees | Various | Various | Planning and design fees | 275.88 | 01/04/2012 | 31/03/2015 | 3: Transport Infrastructure | | 139 789 | | 49 805 | | 49 805 | 29 612 | 60 372 |
| Planning fees C975 Saldanha | West Coast | Saldanha Bay | Planning and design fees | 239.06 | 01/04/2012 | 31/03/2014 | 3: Transport Infrastructure | | 9 370 | | 5 000 | | 5 000 | 4 370 | |

| | | | | | | | | | | | | | | | |
|---|------------|--------------|--------------------------|--------|------------|------------|-----------------------------|--|------------------|------------------|---------------|----------------|----------------|----------------|----------------|
| Design fees C975 Saldanha | West Coast | Saldanha Bay | Planning and design fees | 239.06 | 01/04/2013 | 31/03/2014 | 3: Transport Infrastructure | | 13 940 | | | | | 13 940 | |
| Planning fees C1025 Wingfield i/c | Cape Town | Cape Town | Planning and design fees | 2 | 01/04/2012 | 31/03/2014 | 3: Transport Infrastructure | | 8 980 | 3 000 | | 3 000 | | 5 980 | |
| Design fees C1025 Wingfield i/c | Cape Town | Cape Town | Planning and design fees | 2 | 01/04/2013 | 31/03/2014 | 3: Transport Infrastructure | | 20 000 | | | | | 20 000 | |
| Sub-total upgrades and additions | | | | | | | | | 2 278 044 | 1 035 382 | 89 105 | 174 246 | 263 351 | 457 725 | 447 002 |
| Provincial Roads Maintenance Grant | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| Sub-total PRMG | | | | | | | | | | | | | | | |
| Total upgrades and additions | | | | | | | | | 2 278 044 | 1 035 382 | 89 105 | 174 246 | 263 351 | 457 725 | 447 002 |

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 kilometres/square meters/ facilities) | Date: Start Note 1 | Date: Finish Note 2 | | | | | | | | MTEF 2012/13 | | | MTEF 2013/14 | MTEF 2014/15 |
| | | | | | | | | | | | | | | | R'000 | R'000 | R'000 | R'000 | R'000 |
| 3. Rehabilitation, renovations and refurbishments | | | | | | | | | | | | | | | | | | | |
| Own Funds | | | | | | | | | | | | | | | | | | | |
| | 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 | 76 972 | 14 180 | 21 820 | 36 000 | 114 | | | | |
| | C806.3 Emergency Slope Remediation on TR1/1 between George & Holgaten | Eden | Oudtshoorn | Surfaced Roads | 1.3 | 26/08/2011 | 15/04/2012 | 3: Transport Infrastructure | EPWP | 10 750 | | 600 | 3 400 | 4 000 | | | | | |
| | C817.1 Malmesbury - Darling | West Coast | Swartland | Surfaced Roads | 30.11 | 26/01/2012 | 08/08/2013 | 3: Transport Infrastructure | EPWP | 74 000 | | 5 022 | 40 978 | 46 000 | 27 000 | 114 | | | |
| | C634 Nuwekloof - Wolseley | Cape Winelands | Witzenberg | Surfaced Roads | 19.8 | 13/02/2011 | 28/02/2014 | 3: Transport Infrastructure | EPWP | 232 000 | 76 801 | 15 294 | 120 706 | 136 000 | 114 | | | | |
| | C799 Slope remediation Chapman's Peak Drive | Cape Town | Cape Town | Surfaced Roads | 1.1 | 09/06/2012 | 09/01/2014 | 3: Transport Infrastructure | EPWP | 6 584 | | 400 | 4 114 | 4 514 | 2 000 | | | | |
| | C749.2 Paarl - Franschhoek | Cape Winelands | Stellenbosch | Surfaced Roads | 9.57 | 07/12/2013 | 12/08/2015 | 3: Transport Infrastructure | EPWP | 78 200 | | | | | 20 000 | 50 000 | | | |
| | C751.2 TR23/3 Gouda - Porterville | Cape Winelands | Witzenberg | Surfaced Roads | 12.5 | 12/01/2013 | 09/01/2015 | 3: Transport Infrastructure | EPWP | 75 000 | | | | | 20 000 | 55 000 | | | |
| | C747.2 Worcester - Bainskloof | Cape Winelands | Breede Valley | Surfaced Roads | 24.59 | 12/09/2011 | 12/06/2014 | 3: Transport Infrastructure | EPWP | 230 000 | 5 604 | 17 800 | 76 200 | 94 000 | 92 000 | 40 000 | | | |
| | C407.1 Malmesbury - Wellington | West Coast | Swartland | Surfaced Roads | 2.36 | 02/06/2011 | 30/05/2013 | 3: Transport Infrastructure | EPWP | 36 000 | 16 473 | 950 | 8 050 | 9 000 | 114 | | | | |
| | C824 Winery Road | Cape Winelands | Stellenbosch | Surfaced Roads | 4.43 | 14/11/2011 | 14/05/2013 | 3: Transport Infrastructure | EPWP | 40 000 | 1 069 | 5 229 | 24 771 | 30 000 | 10 000 | 114 | | | |
| | C815.1 Nekkie's - Rawsonville | Cape Winelands | Breede Valley | Surfaced Roads | 16.4 | 24/04/2013 | 11/08/2013 | 3: Transport Infrastructure | EPWP | 40 000 | | | | | 21 000 | | | | |
| | C816 Plettenberg Bay | Eden | Bitou | Surfaced Roads | 14 | 06/10/2011 | 21/08/2012 | 3: Transport Infrastructure | EPWP | 49 000 | 5 354 | 4 200 | 39 800 | 44 000 | 114 | | | | |

| | | | | | | | | | | | | | | | | |
|--------------------------------------|----------------|---------------|----------------|-------|------------|------------|-----------------------------|------|---------|--------|-------|--------|--------|--------|--------|---------|
| C818 Ashton - Montagu | Cape Winelands | Langeberg | Surfaced Roads | 7.23 | 06/12/2013 | 06/06/2015 | 3: Transport Infrastructure | EPWP | 82 100 | | | | | | 30 000 | 52 000 |
| C819 Windmeul | Cape Winelands | Drakenstein | Surfaced Roads | 9.66 | 31/05/2013 | 31/05/2015 | 3: Transport Infrastructure | EPWP | 45 000 | | | | | | 10 000 | 35 000 |
| C821 Porterville-Piketberg | West Coast | Bergrivier | Surfaced Roads | 48.66 | 12/01/2014 | 23/07/2016 | 3: Transport Infrastructure | EPWP | 98 000 | | | | | | 10 000 | 62 000 |
| C822.2 Glentana | Eden | Mossel Bay | Surfaced Roads | 8 | 24/05/2013 | 24/03/2014 | 3: Transport Infrastructure | EPWP | 72 000 | | | | | | 34 000 | |
| C823 TR1/1-Blanco-TR2/9 | Eden | George | Surfaced Roads | 7.67 | 17/01/2013 | 17/10/2014 | 3: Transport Infrastructure | EPWP | 42 000 | | | | | | 30 000 | 12 000 |
| C825 N2 - Vleesbaai | Eden | Mossel Bay | Surfaced Roads | 19.28 | 01/11/2011 | 26/03/2013 | 3: Transport Infrastructure | EPWP | 62 000 | 4 085 | 4 800 | 53 200 | 58 000 | 114 | | |
| C805.1 Laaiplek - Elandsbaai | West Coast | Bergrivier | Surfaced Roads | 12 | 25/07/2011 | 30/04/2012 | 3: Transport Infrastructure | EPWP | 23 358 | 11 827 | | 1 000 | 1 000 | 114 | | |
| C914.1 Spier Road | Cape Winelands | Stellenbosch | Surfaced Roads | 10.68 | 19/07/2012 | 19/07/2014 | 3: Transport Infrastructure | EPWP | 100 000 | | 7 200 | 2 800 | 10 000 | 69 000 | 21 000 | |
| C915 Stormsvlei - Bonnievale | Cape Winelands | Langeberg | Surfaced Roads | 10.4 | 16/08/2013 | 15/08/2014 | 3: Transport Infrastructure | EPWP | 44 000 | | | | | | 15 000 | 29 000 |
| C917 Piketberg - Velddrift | West Coast | Bergrivier | Surfaced Roads | 55.7 | 30/08/2013 | 01/09/2015 | 3: Transport Infrastructure | EPWP | 170 000 | | | | | | 20 000 | 100 000 |
| C916 Hopefield - Velddrift | West Coast | Bergrivier | Surfaced Roads | 36.52 | 16/08/2013 | 15/08/2014 | 3: Transport Infrastructure | EPWP | 61 000 | | | | | | 5 529 | 55 000 |
| C919 Blackheath - Stellenbosch | Cape Winelands | Stellenbosch | Surfaced Roads | 18 | 16/08/2014 | 18/11/2015 | 3: Transport Infrastructure | EPWP | 80 000 | | | | | | | 10 975 |
| C921 Annandale Road | Cape Winelands | Stellenbosch | Surfaced Roads | 7 | 16/08/2013 | 14/08/2015 | 3: Transport Infrastructure | EPWP | 26 100 | | | | | | 6 000 | 20 000 |
| C820 Robertson - Bonnievale | Cape Winelands | Langeberg | Surfaced Roads | 17 | 08/05/2014 | 30/09/2015 | 3: Transport Infrastructure | EPWP | 76 000 | | | | | | | 15 000 |
| C819.1 Hoombospad reseal | Cape Winelands | Drakenstein | Surfaced Roads | 16 | 25/10/2011 | 24/06/2012 | 3: Transport Infrastructure | EPWP | 24 500 | 8 645 | | 114 | 114 | | | |
| C807 Reseal TR 33/5 55 - 110 km | Central Karoo | Beaufort West | Surfaced Roads | 110 | 21/06/2013 | 26/08/2014 | 3: Transport Infrastructure | EPWP | 55 000 | | | | | | | 10 000 |
| C801 Malmesbury - Hopefield reseal | West Coast | Swartland | Surfaced Roads | 29.4 | 08/10/2010 | 15/12/2011 | 3: Transport Infrastructure | EPWP | 50 927 | 25 511 | | 114 | 114 | | | |
| C802 Reseal TR21/2 | West Coast | Saldanha Bay | Surfaced Roads | 12 | 20/10/2011 | 19/10/2012 | 3: Transport Infrastructure | EPWP | 40 911 | 4 395 | | | | | 114 | |
| C814 Op die Berg reseal | Cape Winelands | Witzenberg | Surfaced Roads | 24 | 01/09/2010 | 01/12/2011 | 3: Transport Infrastructure | EPWP | 31 074 | 13 998 | | 114 | 114 | | | |
| C806.1 Hartenbos - Oudtshoorn reseal | Eden | Oudtshoorn | Surfaced Roads | 34.4 | 20/09/2010 | 13/08/2011 | 3: Transport Infrastructure | EPWP | 27 032 | 22 298 | | 114 | 114 | | | |
| C898 Rawsonville reseal | Cape Winelands | Breede Valley | Surfaced Roads | 18 | 15/11/2010 | 04/11/2011 | 3: Transport Infrastructure | EPWP | 21 021 | 15 294 | | 114 | 114 | | | |
| C901 Worcester - Robertson reseal | Cape Winelands | Breede Valley | Surfaced Roads | 12 | 01/09/2010 | 01/02/2012 | 3: Transport Infrastructure | EPWP | 27 614 | 6 940 | | 114 | 114 | | | |
| C902 Vredenburg - Velddrif reseal | West Coast | Saldanha Bay | Surfaced Roads | 22 | 08/09/2010 | 09/12/2011 | 3: Transport Infrastructure | EPWP | 26 540 | 17 728 | | 114 | 114 | | | |

| | | | | | | | | | | | | | | |
|--|----------------|----------------|----------------|------|------------|------------|-----------------------------|------|--------|--------|-------|--------|--------|---------|
| C899.1 Central Karoo area reseal | Central Karoo | Prince Albert | Surfaced Roads | 33.4 | 18/10/2010 | 09/09/2011 | 3: Transport Infrastructure | EPWP | 23 067 | 18 813 | | 114 | 114 | |
| C903 Clanwilliam - Lambert's Bay reseal | West Coast | Cederberg | Surfaced Roads | 63 | 04/10/2010 | 24/11/2011 | 3: Transport Infrastructure | EPWP | 39 795 | 19 666 | | 114 | 114 | |
| C904 Porterville - N7 reseal | West Coast | Bergrivier | Surfaced Roads | 32 | 13/10/2010 | 09/12/2011 | 3: Transport Infrastructure | EPWP | 26 400 | 14 438 | | 114 | 114 | |
| C907 Klipheuwel - Malmesbury reseal | West Coast | Swartland | Surfaced Roads | 15 | 13/09/2010 | 22/07/2011 | 3: Transport Infrastructure | EPWP | 18 900 | 6 772 | | 114 | 114 | |
| C908 Durbanville - Klipheuwel reseal | Cape Town | Cape Town | Surfaced Roads | 16 | 16/09/2011 | 19/07/2012 | 3: Transport Infrastructure | EPWP | 47 592 | 2 792 | | | | 114 |
| C910 Paarl - Klapmuts - Franschhoek reseal | Cape Winelands | Drakenstein | Surfaced Roads | 31 | 21/09/2010 | 13/07/2012 | 3: Transport Infrastructure | EPWP | 69 274 | 19 531 | | | | 114 |
| C900 N2 - Barrydale reseal | Overberg | Swellendam | Surfaced Roads | 25 | 06/10/2011 | 03/08/2012 | 3: Transport Infrastructure | EPWP | 32 284 | 4 426 | | | | 114 |
| C906 Ladismith - Calitzdorp reseal | Eden | Kannaland | Surfaced Roads | 47 | 05/10/2011 | 10/10/2012 | 3: Transport Infrastructure | EPWP | 91 752 | 4 449 | | | | 114 |
| C909 De Rust - N9 reseal | Eden | Eden | Surfaced Roads | 38 | 13/10/2011 | 23/10/2012 | 3: Transport Infrastructure | EPWP | 73 439 | 1 863 | | | | 114 |
| C899 Central Karoo area reseal | Central Karoo | Beaufort West | Surfaced Roads | 39 | 20/10/2011 | 18/06/2012 | 3: Transport Infrastructure | EPWP | 33 082 | 2 048 | | | | 114 |
| Reseal DM | Various | Various | Surfaced Roads | 1 | 01/04/2012 | 31/03/2015 | 3: Transport Infrastructure | | 66 000 | | | 20 000 | 20 000 | 18 292 |
| C833 Het Kruis - Graafwater regravel | West Coast | Cederberg | Gravel Roads | 68 | 06/08/2011 | 07/09/2012 | 3: Transport Infrastructure | EPWP | 32 250 | 14 723 | | | | 114 |
| C841.1 Overberg Regravel | Overberg | Overberg | Gravel Roads | 99 | 05/07/2010 | 31/07/2012 | 3: Transport Infrastructure | EPWP | 42 775 | 7 019 | 3 042 | 17 789 | 20 831 | |
| C840 Eden Brandrivier regravel | Eden | Hessequa | Gravel Roads | 99 | 30/09/2010 | 06/12/2011 | 3: Transport Infrastructure | EPWP | 31 800 | 25 523 | | 114 | 114 | |
| Regravel Overberg DM | Overberg | Overberg | Gravel Roads | | 01/04/2012 | 31/03/2015 | 3: Transport Infrastructure | | 43 377 | | | 877 | 877 | 500 |
| Regravel Cape Winelands DM | Cape Winelands | Cape Winelands | Gravel Roads | | 01/04/2012 | 31/03/2015 | 3: Transport Infrastructure | | 25 303 | | | 903 | 903 | 400 |
| Regravel West Coast DM | West Coast | West Coast | Gravel Roads | | 01/04/2012 | 31/03/2015 | 3: Transport Infrastructure | | 41 034 | | | 104 | 104 | 630 300 |
| Regravel Eden DM | Eden | Eden | Gravel Roads | | 01/04/2012 | 31/03/2015 | 3: Transport Infrastructure | | 78 104 | | | | | 263 202 |
| Regravel Central Karoo DM | Central Karoo | Central Karoo | Gravel Roads | | 01/04/2012 | 31/03/2015 | 3: Transport Infrastructure | | 45 613 | | | 600 | 600 | 127 886 |
| C861.1 Rehab of bridges, Metro area | Cape Town | Cape Town | Bridge | 9 | 04/11/2010 | 06/04/2011 | 3: Transport Infrastructure | EPWP | 18 082 | 17 968 | | 114 | 114 | |
| C957 Ceres area | West Coast | Witzenberg | Bridge | 1 | 27/06/2011 | 04/07/2012 | 3: Transport Infrastructure | EPWP | 19 407 | 2 286 | 500 | 3 500 | 4 000 | |
| C958 Worcester area | Cape Winelands | Breede Valley | Bridge | 1 | 03/05/2011 | 03/02/2012 | 3: Transport Infrastructure | EPWP | 8 686 | 7 154 | | 114 | 114 | |

| | | | | | | | | | | | | | | | | |
|--|----------------|---------------|--------------------------|--------|------------|------------|-----------------------------|------|---------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| C959 Montagu area | Cape Winelands | Breede Valley | Bridge | 1 | 09/05/2011 | 31/05/2012 | 3: Transport Infrastructure | EPWP | 10 772 | 5 359 | 2 600 | 2 400 | 5 000 | | | |
| C960 Nuy area | Cape Winelands | Breede Valley | Bridge | 1 | 04/05/2011 | 03/02/2012 | 3: Transport Infrastructure | EPWP | 13 661 | 7 164 | 500 | 1 200 | 1 700 | | | |
| C961 Robertson area | Cape Winelands | Breede Valley | Bridge | 1 | 11/07/2011 | 10/04/2012 | 3: Transport Infrastructure | EPWP | 12 965 | 3 555 | 500 | 2 000 | 2 500 | | | |
| Bridge joints | Various | Various | Bridge | 1 | 01/04/2012 | 31/03/2015 | 3: Transport Infrastructure | | 45 000 | | | 10 000 | 10 000 | 15 000 | 20 000 | |
| Fees | Various | Various | Planning and design fees | 388.61 | 01/04/2012 | 31/03/2015 | 3: Transport Infrastructure | | 288 106 | | 82 120 | | 82 120 | 114 788 | 91 198 | |
| Sub-total rehabilitation, renovations and refurbishment | | | | | | | | | | 3 543 716 | 498 543 | 164 937 | 457 808 | 622 745 | 554 833 | 698 081 |
| Provincial Roads Maintenance Grant | | | | | | | | | | | | | | | | |
| C804.2 Vredendal - Lutzville reseal | West Coast | Matzikama | Surfaced Roads | 45 | 01/09/2011 | 24/04/2012 | 3: Transport Infrastructure | EPWP | 14 766 | 3 543 | 202 | 6 798 | 7 000 | | | |
| C751.4 Gouda - Porterville reseal | Cape Winelands | Drakenstein | Surfaced Roads | 35.12 | 08/04/2013 | 11/03/2014 | 3: Transport Infrastructure | EPWP | 44 000 | | | | 44 000 | | | |
| C807 Reseal TR 33/5 55 - 110 km | Central Karoo | Beaufort West | Surfaced Roads | 110 | 21/06/2013 | 26/08/2014 | 3: Transport Infrastructure | EPWP | 55 000 | | | | | 30 000 | 15 000 | |
| C809 Reseal TR 33/5 0 - 55 km | Central Karoo | Prince Albert | Surfaced Roads | 55 | 17/06/2014 | 13/08/2015 | 3: Transport Infrastructure | EPWP | 38 000 | | | | | | 20 000 | |
| C802 Reseal TR21/2 | West Coast | Saldanha Bay | Surfaced Roads | 12 | 20/10/2011 | 19/10/2012 | 3: Transport Infrastructure | EPWP | 40 911 | 4 395 | 4 670 | 23 330 | 28 000 | | | |
| C908 Durbanville - Klipheuwel reseal | Cape Town | Cape Town | Surfaced Roads | 16 | 16/09/2011 | 19/07/2012 | 3: Transport Infrastructure | EPWP | 47 592 | 2 792 | 3 307 | 27 693 | 31 000 | | | |
| C910 Paarl - Klapmuts - Franschhoek reseal | Cape Winelands | Drakenstein | Surfaced Roads | 31 | 21/09/2010 | 13/07/2012 | 3: Transport Infrastructure | EPWP | 69 274 | 19 531 | 8 400 | 22 600 | 31 000 | | | |
| C900 N2 - Barrydale reseal | Overberg | Swellendam | Surfaced Roads | 25 | 06/10/2011 | 03/08/2012 | 3: Transport Infrastructure | EPWP | 32 284 | 4 426 | 2 080 | 18 920 | 21 000 | | | |
| C906 Ladismith - Calitzdorp reseal | Eden | Kannaland | Surfaced Roads | 47 | 05/10/2011 | 10/10/2012 | 3: Transport Infrastructure | EPWP | 91 752 | 4 449 | 1 900 | 67 100 | 69 000 | | | |
| C909 De Rust - N9 reseal | Eden | Eden | Surfaced Roads | 38 | 13/10/2011 | 23/10/2012 | 3: Transport Infrastructure | EPWP | 73 439 | 1 863 | 5 800 | 48 200 | 54 000 | | | |
| C899 Central Karoo area reseal | Central Karoo | Beaufort West | Surfaced Roads | 39 | 20/10/2011 | 18/06/2012 | 3: Transport Infrastructure | EPWP | 33 082 | 2 048 | 2 018 | 18 982 | 21 000 | | | |
| C916.1 Hopefield - Vredenburg reseal | West Coast | Bergrivier | Surfaced Roads | 38.6 | 28/10/2011 | 30/04/2012 | 3: Transport Infrastructure | EPWP | 13 113 | 486 | 900 | 7 100 | 8 000 | | | |
| C983 Calitzdorp - Oudtshoorn reseal | Eden | Kannaland | Surfaced Roads | 22.1 | 01/04/2014 | 31/03/2015 | 3: Transport Infrastructure | EPWP | 27 000 | | | | | | 11 000 | |
| C985 Langebaan - Velddrift reseal | West Coast | Saldanha Bay | Surfaced Roads | 28.45 | 01/04/2013 | 31/03/2015 | 3: Transport Infrastructure | EPWP | 63 000 | | | | | 30 000 | 33 000 | |
| C986 Reseal TR27/1 from TR28 - Rooi Els | Overberg | Overstrand | Surfaced Roads | 30.2 | 01/04/2013 | 31/03/2015 | 3: Transport Infrastructure | EPWP | 47 000 | | | | | 30 000 | 19 000 | |

| | | | | | | | | | | | | | | | |
|---|----------------|----------------|----------------|-------|------------|------------|-----------------------------|------|------------------|----------------|----------------|----------------|------------------|----------------|------------------|
| C993 Outeniqua Pass - Holgaten - Oudtshoorn reseal | Eden | George | Surfaced Roads | 27.87 | 01/04/2013 | 31/03/2015 | 3: Transport Infrastructure | EPWP | 44 000 | | | | | 20 000 | 24 000 |
| C994 Agter Paarl - Malmesbury reseal | Cape Winelands | Drakenstein | Surfaced Roads | 21.24 | 01/04/2013 | 31/03/2015 | 3: Transport Infrastructure | EPWP | 47 000 | | | | | 31 000 | 19 000 |
| C833 Het Kruis - Graafwater regravel | West Coast | Cederberg | Gravel Roads | 68 | 06/08/2011 | 07/09/2012 | 3: Transport Infrastructure | EPWP | 32 250 | 14 723 | 2 500 | 11 789 | 14 289 | | |
| C841.1 Overberg Regravel | Overberg | Overberg | Gravel Roads | 99 | 05/07/2010 | 31/07/2012 | 3: Transport Infrastructure | EPWP | 42 775 | 7 019 | 4 169 | | 4 169 | | |
| C845 Ceres regravel | Cape Winelands | Witzenberg | Gravel Roads | 23 | 23/08/2013 | 23/10/2014 | 3: Transport Infrastructure | EPWP | 30 250 | | | | | 15 000 | 15 000 |
| C834.1 Lutzville area regravel | West Coast | Matzikama | Gravel Roads | 6 | 06/06/2013 | 06/02/2014 | 3: Transport Infrastructure | EPWP | 48 364 | | | | | 7 000 | |
| C832 Van Rhynsdorp regravel | West Coast | Matzikama | Gravel Roads | 60 | 13/09/2013 | 13/09/2015 | 3: Transport Infrastructure | EPWP | 40 000 | | | | | 5 000 | 25 000 |
| C843 Graafwater regravel | West Coast | Cederberg | Gravel Roads | 51 | 31/05/2012 | 27/02/2014 | 3: Transport Infrastructure | EPWP | 37 000 | | 2 284 | 17 716 | 20 000 | 17 000 | |
| C835 Redelinghuys Aurora regravel | West Coast | Bergrivier | Gravel Roads | 26 | 16/08/2013 | 15/08/2015 | 3: Transport Infrastructure | EPWP | 27 000 | | | | | 16 000 | 10 000 |
| C830 Bitterfontein regravel | West Coast | West Coast | Gravel Roads | 82 | 18/07/2014 | 17/07/2015 | 3: Transport Infrastructure | EPWP | 16 200 | | | | | | 28 422 |
| Reseal DM | Various | Various | Surfaced Roads | 1 | 01/04/2012 | 31/03/2015 | 3: Transport Infrastructure | | 66 000 | | | | | 22 000 | 5 708 |
| Regravel Overberg DM | Overberg | Overberg | Gravel Roads | | 01/04/2012 | 31/03/2015 | 3: Transport Infrastructure | | 43 377 | | | 13 000 | 13 000 | 14 000 | 15 000 |
| Regravel Cape Winelands DM | Cape Winelands | Cape Winelands | Gravel Roads | | 01/04/2012 | 31/03/2015 | 3: Transport Infrastructure | | 25 303 | | | 7 000 | 7 000 | 8 000 | 9 000 |
| Regravel West Coast DM | West Coast | West Coast | Gravel Roads | | 01/04/2012 | 31/03/2015 | 3: Transport Infrastructure | | 41 034 | | | 13 000 | 13 000 | 13 000 | 14 000 |
| Regravel Eden DM | Eden | Eden | Gravel Roads | | 01/04/2012 | 31/03/2015 | 3: Transport Infrastructure | | 78 104 | | | 25 000 | 25 000 | 25 639 | 27 000 |
| Regravel Central Karoo DM | Central Karoo | Central Karoo | Gravel Roads | | 01/04/2012 | 31/03/2015 | 3: Transport Infrastructure | | 45 613 | | | 14 000 | 14 000 | 15 000 | 15 000 |
| Sub-total RMG | | | | | | | | | 1 354 483 | 65 275 | 38 230 | 342 228 | 380 458 | 342 639 | 305 130 |
| Total rehabilitation, renovations and refurbishments | | | | | | | | | 4 898 199 | 563 818 | 203 167 | 800 036 | 1 003 203 | 897 472 | 1 003 211 |

| 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 kilometres/square meters/ facilities) | Date: Start Note 1 | Date: Finish Note 2 | | | | | | | | MTEF 2012/13 | | MTEF 2013/14 | MTEF 2014/15 |
| | | | | | | | | | | | | | | | R'000 | R'000 | R'000 | R'000 |
| 4. Maintenance and repairs | | | | | | | | | | | | | | | | | | |
| 1 | Vote 10: Transport and Public Works | Various | Various | Surfaced Roads | 6 700 | 01/04/2012 | 31/03/2015 | 3: Transport Infrastructure | | 967 252 | | 21 210 | 339 736 | 360 946 | 322 574 | 283 732 | | |
| Provincial Roads Maintenance Grant | | | | | | | | | | | | | | | | | | |
| 2 | Maintenance - current | Various | Various | Surfaced Roads | 6 700 | 01/04/2012 | 31/03/2015 | 3: Transport Infrastructure | | 456 180 | | | 98 437 | 98 437 | 147 720 | 210 023 | | |
| Total maintenance and repairs | | | | | | | | | | | 1 423 432 | | 21 210 | 438 173 | 459 383 | 470 294 | 493 755 | |
| 5. Infrastructure transfers - current Own Funds MAINTENANCE | | | | | | | | | | | | | | | | | | |
| | Transfer Payments (CUR) | Various | Various | Surfaced Roads | 1 | 01/04/2012 | 31/03/2015 | 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 | | |
| IGP | | | | | | | | | | | | | | | | | | |
| Sub-total IGP | | | | | | | | | | | | | | | | | | |
| 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 | 01/04/2012 | 31/03/2015 | 3: Transport Infrastructure | | 69 386 | | | 19 086 | 19 086 | 34 500 | 15 800 | | |
| | Public Transport Infrastructure Municipal transfers (CAP) | Various | Various | Public Transport | 13 | 01/04/2012 | 31/03/2015 | 3: Transport Infrastructure | | 4 500 | | | 1 500 | 1 500 | 1 500 | 1 500 | | |
| MAINTENANCE | | | | | | | | | | | | | | | | | | |
| | Transfer Payments (CAP) | Various | Various | Surfaced Roads | 1 | 01/04/2012 | 31/03/2015 | 3: Transport Infrastructure | | 31 956 | | | 5 956 | 5 956 | 13 000 | 13 000 | | |
| DESIGN AND PLANNING | | | | | | | | | | | | | | | | | | |
| | Transfer Payments (CAP) | Various | Various | Surfaced Roads | 1 | 01/04/2012 | 31/03/2015 | 3: Transport Infrastructure | | 9 200 | | | 3 000 | 3 000 | 3 100 | 3 100 | | |
| Sub-total Own Funds | | | | | | | | | | | 115 042 | | 29 542 | 29 542 | 52 100 | 33 400 | | |
| IGP | | | | | | | | | | | | | | | | | | |
| Sub-total IGP | | | | | | | | | | | | | | | | | | |
| Total infrastructure transfers - capital | | | | | | | | | | | 115 042 | | 29 542 | 29 542 | 52 100 | 33 400 | | |
| Total infrastructure | | | | | | | | | | | 8 891 017 | 1 599 200 | 313 482 | 1 483 197 | 1 796 679 | 1 944 691 | 2 012 568 | |

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

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

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

The table below gives a sense of the Department's monetary contribution towards the achievement of the relevant Provincial Strategic Objectives from a project perspective and the values do not necessarily include the overall costs related to compensation of employees and other operational costs. Further work needs to be done to improve on the presentation of the information in the future.

| Budget Programme | Departmental contribution | 2012 Estimated Expenditure (R'000s) |
|---|--|-------------------------------------|
| PSO 1: Increasing Opportunities for Growth and Jobs | | National Outcome 2; 3; 6 |
| 1: Administration | Masakh'iSizwe Bursary Programme | 8 000 |
| | Professional Development incl. Mentoring Programme | - |
| | Employment of interns | - |
| | Internal bursary scheme and Work Place skills plan | 5 696 |
| | Supply Chain Management training interventions | 1 010 |
| | Re-engineering the supply chain | 1 809 |
| | Reviewing of delegated authorities | - |
| | Development of Provincial Infrastructure Framework and Plan | 1 644 |
| | Integrated Transport Plan Review updates | 4 000 |
| 2: Public Works Infrastructure | Employment of interns | 428 |
| | Skills transfer in terms of Immovable Asset Management Project | - |
| | Scheduled maintenance of general buildings | 121 289 |
| | Construction of general buildings | 194 768 |
| | Provision of office accommodation ^Ω | 60 502 |
| | GIAMA implementation | 1 125 |
| | Regeneration programme | 154 528 |
| 3: Transport Infrastructure | Diesel Mechanic Apprenticeship Programme | - |
| | Employment of interns | 746 |
| | Transport Infrastructure projects (including transfers) | 1 796 679 |
| 4: Transport Operations | Public transport operator training | 7 934 |
| | Public Transport law enforcement training interventions | 1 200 |
| | Employment of interns | 319 |
| 5: Transport Regulation | Employment of interns | 102 |
| | Improving service delivery model for motor vehicle licences; driver licence testing; motor vehicle testing | - |
| | Public transport operating licence process | 21 209 |
| 6: Community Based Programmes | Skills Development - National Youth Service | 15 087 |
| | Contractor Development Programme | 4 983 |
| | Women in Construction | 1 510 |
| | Employment of interns | 18 |
| | Provincial Co-ordination of EPWP | 12 051 |
| TOTAL | | 2 416 787 |
| PSO 2: Improving Education Outcomes | | National Outcome 1 |
| 1: Administration | Mobility Strategy Concept – seek to increase access to opportunities (including educational facilities) | 1 250 |
| | Development of Provincial Infrastructure Framework and Plan | 1 644 |
| 2: Public Works Infrastructure | Implementing agent for delivering enabling infrastructure (prioritised construction and maintenance) | 21 834 |
| | Provision of office accommodation to support the education system | Included in "Ω" |
| | Prioritised acquisition of property to support the education system | 48 572 |
| TOTAL | | 73 300 |
| PSO 3: Increasing Access to Safe and Efficient Transport | | National Outcome 2; 5; 6 |

| Budget Programme | Departmental contribution | 2012 Estimated Expenditure (R'000s) |
|---|--|-------------------------------------|
| 1: Administration | PSO3 support: ITSG Governance Secretariat | 6 576 |
| | Development of Provincial Infrastructure Framework and Plan | 1 644 |
| | Integrated Transport Plan updates | 4 000 |
| | PLTF update | 1 250 |
| | Mobility Strategy concept | 1 250 |
| | Safely Home communication programme | 150 |
| | Interaction with national Department of Transport regarding draft Learner Transport policy | - |
| 3: Transport Infrastructure | Planning for new weighbridge construction | - |
| | Speed over distance | 5 000 |
| | Implementation of HDM4 | - |
| | Roads Infrastructure projects (maintenance and construction) | 1 796 679 |
| 4: Transport Operations | Scheduled bus service subsidies (Dial-a-ride, PTOG, GMP) | 709 237 |
| | Scheduled bus service performance monitoring | 10 000 |
| | Financial assistance to public transport governance structures | 5 684 |
| | George Mobility Project | 29 460 |
| | NLTA function shift to City of Cape Town | - |
| | Interventions in support of rail safety | 4 000 |
| | Public transport operator training | 7 934 |
| | Safety of commuters | 6 000 |
| | Public Transport law enforcement training interventions | 1 200 |
| | Promulgate impound facilities | 2 352 |
| | Operation of SHADOW centres | 850 |
| 5: Transport Regulation | Safely Home Programme | 4 944 |
| | Accident data centre | 1 200 |
| | Overload control: weighbridges | 20 476 |
| | Improvement of processes and systems for driver and vehicle fitness testing | - |
| | Accident data centre – models for accident reporting | 1 200 |
| TOTAL | | 2 602 507 |
| PSO 4: Increasing Wellness | | National Outcome 4 |
| 1: Administration | Employee Health and Wellness Programme | 40 |
| | Development of Provincial Infrastructure Framework and Plan | 1 644 |
| | PLTF Update | 1 250 |
| | Employee Assistance Programme | - |
| 2: Public Works Infrastructure | Implementing agent for delivering enabling infrastructure (prioritised construction and maintenance) | 22 926 |
| | Cleaning services | 21 434 |
| 3: Transport Infrastructure | Improvements at Hazardous Locations to reduce fatalities | 15 000 |
| 4: Transport Operations | Safely Home Programme | 4 944 |
| | Non Motorised Transport | 1 500 |
| TOTAL | | 68 738 |
| PSO 5: Increasing Safety | | National Outcome 5 |
| 2: Public Works Infrastructure | Installation of access control | - |
| | Security enhancements at MEC residences | - |
| PSO 6: Developing Integrated and Sustainable Human Settlements | | National Outcome 9 |
| 1: Administration | PSO3: Plan 2: Integrated Transport Plan updates | 4 000 |
| | Update of PLTF – has several elements that influence human settlements. | 1 250 |
| | Development of Provincial Infrastructure Framework and Plan | 1 644 |
| 2: Public Works Infrastructure | Inner City Regeneration programme | 154 528 |
| | Make land available in response to land restitution claims | - |
| | Make land available for development purposes | - |
| | State housing for officials and political office bearers | - |
| TOTAL | | 161 422 |
| PSO 7: Mainstreaming Sustainability and Maximising Resource Use Efficiency | | National Outcome 8 |
| 1: Administration | Update of PLTF – addresses the energy and climate change imperatives | 1 250 |

| Budget Programme | Departmental contribution | 2012 Estimated Expenditure (R'000s) |
|--|--|-------------------------------------|
| | Development of Provincial Infrastructure Framework and Plan | 1 644 |
| | Installation of energy efficient LCD PC monitors to replace old CRT monitors – leading to reduction in energy consumption and heat dissipation; better waste management of electronic equipment; safer environment as gas leaks from CRT monitors are damaging to the environment and pose health risks. | - |
| | Programmes related to recycling of paper and plastics, to be implemented | - |
| | Implementation of Information and Communication Technology (ICT) - ECM | 8 364 |
| | Support to Built Environment Support Programme and the Provincial Spatial Plan development through Strategic and Integrated Planning Directorate | - |
| 2: Public Works Infrastructure | Build in sustainability principles into the design and construction of provincial infrastructure | - |
| 3: Transport Infrastructure | Efficient management of the yellow fleet emissions | - |
| | Exploring opportunities for reduction in materials containing paints and tar where feasible | - |
| | Biodiversity: road reserve maintenance processes Include adaptive measures such as designing for larger floods etc | - |
| | Rehabilitation of borrow pits | - |
| 4: Transport Operations | Non-motorised Transport | 1 500 |
| TOTAL | | 18 758 |
| PSO 8: Promoting Social Inclusion and Reducing Poverty | | National Outcome 1 |
| 1: Administration | Refer to PSO3: Mobility Strategies seek to provide access to opportunities – including the socially marginalised. | 1 000 |
| 4: Transport Operations | Scheduled Bus Service Subsidies | 709 237 |
| TOTAL | | 710 237 |
| PSO10: Integrating Service Delivery for Maximum Impact | | National Outcome 10; 12 |
| 1: Administration | Co-ordinate departmental involvement and active participation in IDP Indabas | 20 |
| | Integrated Transport Plans Updates – ITPs are sector plans of the IDP | 4 000 |
| | Development of Provincial Infrastructure Framework and Plan | 1 644 |
| 2: Public Works Infrastructure | Inner City regeneration Programme | 154 528 |
| TOTAL | | 160 192 |
| PSO11: Creating Opportunities for Growth and Development in Rural Areas | | National Outcome 7 |
| 1: Administration | Ensuring municipal Integrated Transport Plans provide for rural transport needs. | - |
| 2: Public Works Infrastructure | Design, construction and maintenance of provincial infrastructure as implementing department in rural areas. | - |
| 3: Transport Infrastructure | Maintenance and upgrading of provincial proclaimed rural road infrastructure | - |
| 4: Transport Operations | Implementation of Integrated Transport Plans and Mobility Strategies. | - |
| 6: Community Based Programmes | EPWP coordination towards achievement of provincial targets | 16 345 |
| TOTAL | | 16 345 |
| PSO12: Building the Best Run Regional Government in the World | | National Outcome 12 |
| 1: Administration | Continuous improvement of financial management through the annual Financial Management Improvement Response Plan | 1 500 |
| | PSO3 support: ITSG Governance Secretariat | 6 576 |
| | Centralising Financial Management | - |
| | Implementation of the Fraud Prevention Control Strategy Implementation Plan | - |

| Budget Programme | Departmental contribution | 2012 Estimated Expenditure (R'000s) |
|---------------------------------------|--|--|
| | Entrenchment of Enterprise Risk Management through the ERM Implementation Plan | - |
| | Re-engineering the supply chain | 1 809 |
| | Movable asset management improvement | 2 602 |
| | Implementation of Enterprise Content Management Strategy | 8 364 |
| | Entrenchment of Monitoring and Evaluation | 7 131 |
| | Implementation of the Provincial Transversal Management System through Strategic Co-ordination | 3 661 |
| | Implementing governance elements, principles and practices through the recognition of the King Code of Governance of South Africa. | 9 300 |
| | Implementation of the Western Cape Procurement (Business Interest of Employment) Act, 2010. | - |
| | Participation in the Public Sector Expert Practice Committees (PSEP) | - |
| | Readiness for reporting on Department's Performance | 6 690 |
| | Review and Implementation of the Strategic Human Resource Management Plan | - |
| 2: Public Works Infrastructure | Immoveable asset register project | 5 000 |
| | Implementation of modernisation blue prints | 15 000 |
| TOTAL | | 67 633 |

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

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