



**Western Cape
Government**

Transport and Public Works

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SECONDARY
SCHOOL**



Annual Performance Plan 2013/2014

Department of Transport and Public Works Western Cape Government



**Western Cape
Government**

Transport and Public Works

ANNUAL PERFORMANCE PLAN 2013/14

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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 2013/14 will be available.

VERSKONING

Ons gee volle erkenning aan die Provinsie se taalbeleid en streef daarna om dit toe te pas. Praktyk het egter geleer dat die Engelse weergawe van die dokument die grootste aanvraag het. Die dokument sal gevolglik so gou 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 2013/14 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.



The 2013/14 financial year represents the last year of delivery before the next general election in 2014. Whilst there have been new developments impacting on the environment in which we operate since the inception of the Strategic Plan 2010-2014, we have consistently planned and delivered on strategies with a methodical and adaptive approach. The key strategic building blocks expressed in our mission statement of July 2009 remain in place, and the goals associated with them are largely being met.

Infrastructure and construction create the foundations of our economy and the basis for improving the quality of life of every citizen in the Western Cape. The most powerful economic lever in the hands of a provincial government is the ability to build growth-creating infrastructure. It contributes significantly to the country's economy and provides much needed employment. In this regard we view our infrastructure as a key strategic asset in the development of our province.

My department has proven its ability to perform and lead in this sector and has therefore been entrusted to take on additional responsibilities, such as those relating to the national Accelerated Strategic Infrastructure Delivery Initiative (ASIDI) that will see the Department spend in excess of R3 billion for the three financial years up to 2014/15, and create approximately 20 000 jobs, of which approximately 6 000 will be for youth, and 3 000 for women.

I am also proud to announce that the Western Cape parliamentary precinct upgrade – during which the 72 year old legislature buildings will get a much needed facelift – is set to be completed by the end of 2013. Our Public Works Branch continues to be innovative and committed to providing quality infrastructure and client-centric buildings.

Well-maintained road infrastructure is essential for the optimal movement of goods, services and people, and is therefore fundamental to economic development and growth. 93 Per cent of all kilometres travelled by all vehicles in the Province are on surfaced roads rated “fair” to “very good”. The Western Cape Government relies, inter alia, on vehicle license fees to upgrade and maintain the provincially-owned road network, assist municipalities to fund maintenance of their more strategic roads, and to continue to reduce the road maintenance backlog. When my term as Minister began, the Province had the highest vehicle licensing fees in the country, and many license holders in the Western Cape registered their vehicles elsewhere to save money. A three year moratorium on fee increases made fee structures much more affordable and has put us in a position where we have amongst the lowest fees in the country. We have now reached a stage where it is feasible to consider raising license fees.

Mobility issues are not only solved by the construction of good roads, but also by the implementation of an effective public transport system. During the 2013/14 financial year, the roll-out of the George Integrated Public Transport Network (GIPTN) will continue with the intention to achieve full implementation of the system in 2013/14. Lessons learned from the GIPTN will be shared and leveraged to assist non-metros across the country to implement IPTNs.

There is also a concerted effort, in particular in the Western Cape, towards ensuring that the bicycle takes its legitimate place in the transport system. As more people use bicycles as a form of daily transport, we need to create appropriate infrastructure in the form of barriers and bicycle lanes, as well as legislative measures to ensure the protection of all road users. Simultaneously, cyclists will have to obey the rules of the road just as strictly as motorists must. The Province will continue to work closely with municipalities to ensure that non-motorised transport networks are formulated and implemented.

After a difficult start to the festive season, with lives being lost at a rate of six per day, our efforts have seen an eight percent reduction in the past year's festive season fatalities compared to the previous year. Through our Safely Home partnerships, enforcement actions related to seatbelt violations and fatigue management were intensified, the Average Speed Over Distance (ASOD) camera enforcement network's second phase was launched, as well as a massive media and advertising campaign. In addition, the "Safely Home Road Safety Reward" campaign rewarded motorists for good behaviour on our roads over this past Festive Season. Since the implementation of ASOD on the R61 stretch, we have received no reports of any fatal crashes. Speed limit violations have gone down from 39 percent to 26 percent. This is a remarkable improvement that shows that more and more drivers are responding to our interventions and slowing down, and that we are able to do *Better Together*.

The reduction of road fatalities by 29 per cent over the last four years constitutes the fastest and most significant road death reduction in the world. I want to extend my congratulations to all of our road safety strategic partners and road users, and declare to you that this year I will leave no stone unturned to ensure that our partnership and cooperation is strengthened even more, including up to Ministerial level – in order to achieve the successes we need.

However, we must and will do more to ensure that we reach our target of halving fatalities by December 2014. In this regard, the ever mounting toll of motorcycle fatalities in the Western Cape is concerning, with half of motor-cyclist deaths occurring in the Cape Town metropolitan area. I have tasked my department to look into the trends and hotspots in order to develop strategies and interventions to deal aggressively with this issue.

My Department is proud to advance opportunities for our youth in the construction industry. We announced the roll-out of our Apprenticeship Pilot Project, implemented from January 2013, and over the next three years our Department will invest close to R 7 million to support this initiative. Our aim is to help learners develop and become leaders who make a conscious, demonstrable, and sustainable difference wherever they are, to address the skills shortage in the sector and youth unemployment.

Our EPWP programme is nationally acknowledged to have the best institutional framework and we will continue to encourage provincial departments and municipalities to create jobs through meeting their core objectives using labour intensive methods.

Henry Hoskins once said that enthusiasm finds the opportunities and energy makes the most of them. I am confident that the enthusiasm and energy of the staff of Transport and Public Works, coupled with their proven competence and commitment, will lead to the delivery of every objective set out in this plan, and bring us closer to creating an open opportunity society for all.



R.V. CARLISLE

EXECUTIVE AUTHORITY

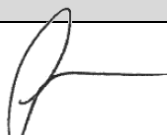


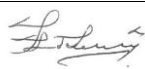
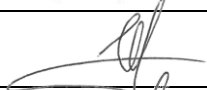



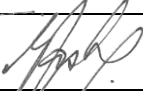


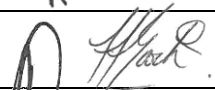

TRANSPORT AND PUBLIC WORKS

26 February 2013

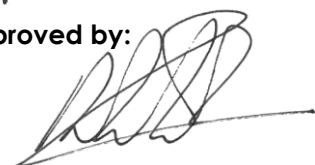
OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Is the fourth year of the five year Strategic Plan 2010 – 2014;
- Was prepared by the management of the Department of Transport and Public Works under the leadership of the Executive Authority, Robin Carlisle,
- Is in line with the current Strategic Plan of the Department; and
- Accurately reflects the performance targets which the Department aims to achieve within the resources made available in the Estimates of Expenditure 2013 for Vote 10: Department of Transport and Public Works.

TOP MANAGEMENT MEMBER	
	Jan du Plessis Assistant Executive Manager: Strategic Planning, Integration & Coordination (Acting)
	Richard Petersen Assistant Executive Manager: Expanded Public Works Programme
	Shaheen Adams Assistant Executive Manager: Provincial Property Management
	Thiagaraj Pillay Assistant Executive Manager: Public Private Partnerships
	Thando Mguli Assistant Executive Manager: Provincial Facilities Management
	Lenn Fourie 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 Coordination
	Johan Fourie Head of Department (Accounting Officer)

Approved by:



Robin Carlisle
Executive Authority

Date: 26 February 2013

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GLOSSARY

AGM	Annual General Meeting	MVL	Motor vehicle license
ANPR	Automatic Number Plate Recognition	MTOG	Municipal Transport Operating Grant
APP	Annual Performance Plan	MTBPS	Medium Term Budget Policy Statement
ASIDI	Accelerated Schools Infrastructure Delivery Initiative	MTSF	Medium Term Strategic Framework
ASOD	Average Speed Over Distance	NCN	Network Condition Number
BAS	Basic Accounting System	NDPW	National Department of Public Works
BEE	Black Economic Empowerment	NLTA	National Land Transport Act
BER	Bureau for Economic Research	NLTTA	National Land Transport Transition Act
C-AMP	Custodian Asset Management Plan	NMT	Non-motorised Transport
CBD	Central Business District	NO	National Outcome
CIDB	Construction Industry Development Board	NRTA	National Road Traffic Act
CPTR	Current Public Transport Records	PAY	Premier's Advancement of Youth project
CSC	Corporate Service Centre	PAIA	Promotion of Access to Information Act
DLTC	Driving Licence Testing Centre	PAJA	Promotion of Administrative Justice Act
DORA	Division of Revenue Act	PDI	Previously Disadvantaged Individual
DPSA	Department of Public Service and Administration	PERO	Provincial Economic Review and Outlook
DTPW	Department of Transport and Public Works	PFMA	Public Finance Management Act
ECM	Enterprise Content Management	PPP	Public Private Partnership
EPM	Enterprise Project Management	PPPFA	Preferential Procurement Policy Framework Act
EEA	Employment Equity Act	PRASA	Passenger Rail Agency of South Africa
eNATIS	National Transport Information System	PRMG	Provincial Roads Maintenance Grant
EPWP	Expanded Public Works Programme	PRE	Provincial Regulatory Entity
FIFA	Fédération Internationale de Football Association	PRTMCC	Provincial Road Traffic Management Coordinating Committee
FTE	Full Time Equivalent	PSO	Provincial Strategic Objective
GDP	Gross Domestic Product	PT	Provincial Treasury
GIAMA	Government Immovable Asset Management Act	PTOG	Public Transport Operations Grant
GIPTN	George Integrated public transport Network	RA	Registering Authority
GMT	Government Motor Transport	RBM&E	Results Based Monitoring & Evaluation
HDI	Historically Disadvantaged Individuals	RCAM	Road Classification and Access Management
HDM	Highway Design Manual	RISFSA	Road Infrastructure Strategic Framework of South Africa
HOD	Head of Department	RTMC	Road Traffic Management Corporation
HR	Human Resources	SABS	South African Bureau of Standards
IAR	Immovable Asset Register	SANRAL	South African National Roads Agency
IDMS	Infrastructure Delivery management System	SANS	South African National Standards
ICT	Information Communication Technology	SLA	Service Level Agreement
IDP	Integrated Development Plan	SMART	Specific Measurable Achievable Relevant Time-bound
IFM	Integrated Freight System	SMME	Small Micro Medium Enterprise
IGP	Infrastructure Grant to Provinces	SNP	Special Needs Passenger
IMF	International Monetary Fund	SO	Strategic Objective
IPTN	Integrated Public Transport Network	SONA	State of the Nation Address
IRPTN	Integrated Rapid Public Transport Network	StatsSA	Statistics South Africa
IRT	Integrated Rapid Transport	SWOT	Strengths Weaknesses Opportunities Threats
ITP	Integrated Transport Plan	TA	Transaction Advisor
ITS	Intelligent Transport System	TIA	Transport Impact Assessment
Km	Kilometre	TMH	Technical Methods for Highways
M&E	Monitoring and Evaluation	U-AMP	User Asset Management Plan
MBT	Minibus taxi	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

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

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

2 Mission

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

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

3 Values

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

"Caring, Competence, Accountability, Integrity and Responsiveness"

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

Table 1: Provincial Values and behavioural statements

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

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

4 Legislative and Other Mandates

There have been no significant legislative changes that affect the mandate of the Department from those captured in the Strategic Plan, with the exception of the Western Cape Provincial Road Traffic Administration Act, 2012, (Act No. 6 of 2012) which empowers the Provincial Minister to regulate certain matters to increase road safety in the Province. The Minister can now carry out investigations at any vehicle testing station without requiring approval from the National Department of Transport.

4.1 Constitutional Mandates

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

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

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

- Provincial roads

The Department is also guided by the Constitution of the Western Cape, 1998 (Act No. 1 of 1998) in carrying out its functional areas as contemplated in Schedule 4 and 5 of the Constitution.

4.2 Legislative Mandates

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

The Western Cape Transport Infrastructure Bill was tabled in the Western Cape Provincial Parliament on 7 November 2012. The Bill intends to repeal 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).

The Department is in the process of drafting:

- Regulations to the Western Cape Transport Infrastructure Bill.
- The Provincial Transport Bill taking account of the transport planning, management and regulatory aspects in the public transport environment.
- Amendments to the Western Cape Land Administration Act, 1998 (Act 6 of 1998) and Regulations.

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

The March 2012 Provincial Treasury Instructions (Chapter 16 A and B), which impact directly on the Departmental supply chain, are being implemented in accordance with a three year implementation plan. Likewise, the Western Cape Infrastructure Delivery Management System and the Construction Procurement System Standards are being implemented.

The National Treasury is in the process of reviewing the PFMA Regulations.

4.3 Policy Mandates

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

4.4 Relevant Court Rulings

Drager (Breathalyzer): State vs Hendricks:

In the Cape High Court case of *State vs Hendricks* in September 2011, there were key findings relating to the use of Breathalyzers and Breath Alcohol testing as accepted evidence for prosecution of drunk driving. In the main, the judgment clearly ruled that the use of Breath Alcohol Testing is not unconstitutional. However, key changes to the machine and processes had to be introduced to make the Breathalyzer legally compliant.

The recommended changes included:

- That the machine must have a temperature sensor that makes provision to measure for an individual's body temperature in order for this temperature to be considered when breath alcohol measurements are calculated.
- That the machine makes provision to allow two blows for record as verification.
- That the process in respect of record keeping, prosecutorial guidelines, key changes to the software and other matters receive attention.

This halted the use of the breathalyzer and breath alcohol testing device.

The Department, in conjunction with key role-players, including the Department of Community Safety, South African Bureau of Standards (SABS), and the Directorate of Public Prosecutions (DPP), developed new standards (relating to prosecutorial guidelines and operational processes) as required by the judgment, with due regard to the South African National Standards (SANS). The Standards will be submitted for legislative decree with the aim to reintroduce evidentiary breath alcohol testing during 2013.

Alternative methods had to be reinforced in order to continue achieving the outcome stated in Provincial Strategic Objective 3, of reducing the number of road crash fatalities by 50 per cent by the end of 2014.

4.5 Planned Policy Initiatives

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

- Policies with respect to external bursary management, work integrated learning and vacation training, as well as appointment of Masakh'iSizwe graduates and professional development of employees will be concluded.
- A Monitoring and Evaluation Policy will be formulated.
- Policies emanating from the Government Immovable Asset Management Act, 2007 (Act No. 19 of 2007):
 - The Immovable Property Asset Management Policy.
 - The Land Disposal Policy.
- Policies emanating from the institutionalisation of the Infrastructure Delivery Management System:

- Compliance with the Standard for an Infrastructure Delivery Management System, issued by the Western Cape Provincial Treasury on 1 April 2012.
- Compliance with the Standard for a Construction Procurement System, issued by the Western Cape Provincial Treasury on 1 April 2012.
- Provisioning of services within the road reserve pertaining to fibre optic cabling.
- Review of the Road Access Guidelines.
- Review Technical Standards for road design and construction.
- Review of the Road Fencing Policy.
- Drafting of a Contractor Development Policy.

5 Updated Situational Analysis

Economic factors

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

The Bureau for Economic Research (BER) Economic Outlook: October 2012 baseline scenario provides the most probable economic outlook for the period 2012 to 2017 and predicts a slow but sustained recovery in the global economy following the 2008/9 recession and the European sovereign debt crisis. For advanced countries, below trend growth is predicted (mainly due to weak demand and fiscal consolidation); while growth in developing countries is also expected to slow, but remain above that of advanced economies. Growth in the most industrialised countries of the world moderated to 1.6 per cent in the first half of 2012 compared to a 1.8 per cent same period during 2011. Of the major regions, the EU was by far the weakest performer. According to the State of the Nation Address (SONA) 2013, this is a significant impact for the South African economy as the Eurozone is our major trading partner, accounting for around 21 per cent of our exports.

According to the International Monetary Fund (IMF) in their October 2012 forecast update, global growth for the calendar year 2012 is expected to slow to 3.3 per cent from 3.5 per cent in 2011, on the back of lower growth in both advanced and emerging markets. Growth is forecast to accelerate to 3.6 per cent in 2013. It is assumed that the international economy will have slow but sustained growth recovery from 2014 onwards.

Furthermore, the BER Economic Outlook: October 2012 expects performance of the South African economy to be reasonably sound, although not by emerging market standards. In line with the trends of our key trading partners, South African growth slowed markedly in the first half of 2012 to 2.4 per cent. Looking forward, the prolonged industrial strikes have worsened the outlook for the South African economy. In particular, the labour unrest within the agriculture sector impacted on the economy and delivery of services within the Western Cape.

External factors, such as the European debt crisis, fiscal contraction of the US economy, and the potential for faster than expected easing of Chinese growth,

places significant downside risk on the South African economic outlook. The SONA 2013 indicated that South African GDP growth is expected to average at 2.5 per cent, down from 3.1 per cent in the previous year, and that the country needs growth rates in excess of five per cent to create more jobs. In improving its economic growth levels, infrastructure investment has been identified nationally as the key driver that will enhance desired economic growth levels. The government's infrastructure development programme and strategies are assumed to contribute substantially to growth in investment, and is a primary expenditure source of growth.

The Provincial Economic Review and Outlook: 2012 (PERO) indicated that the Western Cape economic outlook is more positive relative to the national outlook. Growth in the Province is expected to remain above that recorded nationally for both 2012 and 2013. According to the Western Cape MTBPS 2012, growth is predicted to slow to 2.9 per cent in 2012, before accelerating to 3.6 per cent in 2013. Overall, economic growth in the Western Cape is forecast at an average of 3.9 per cent between the periods 2012 - 2017. Fundamentally, from an export perspective, the Western Cape economy remains more exposed to slower growth in Europe than the rest of the country.

From a BER presentation made to the Department on 19 June 2012 the following was highlighted:

- That the Western Cape finance sector remains strong and is well regulated.
- The economic growth in the Province was more tertiary driven.
- The retail, manufacturing, general government, transport as well as construction sectors also contributed significantly to the Western Cape economy.
- The transport sector contributes nine per cent to Western Cape economy, while private transport seems to be preferred in the Western Cape compared to public transport.
- Public transport usage is relatively small in relation to the economic profile of the Province.
- New vehicle sales slowed after a robust "replacement cycle". The Western Cape has 14 per cent of the national new vehicle sales recorded for the period ending October 2011.
- The construction sector seems to be in recovery, although the pace of recovery is very slow and is primarily driven by government infrastructure investment programmes.

The above points were reconfirmed during a follow up BER presentation in November 2012.

According to StatsSA, unemployment remains very high by international standards, although a smaller problem in the Western Cape where the unemployment rate is lower than in other provinces. However, the spread of unemployment is of concern where most of the unemployed are 15 - 34 years old, therefore youth unemployment remains a concern as it contributes significantly to society's socio-economic challenges. A number of people have been unemployed for more than a year with many of them having never worked before.

According to the Western Cape MTBPS 2012, the provincial unemployment rate for 15 to 24 year olds was 45.1 per cent in the first quarter of 2012, twice the average of the unemployed in the Province as a whole (22.8 per cent). It therefore acknowledged that the youth of our country continue to face significant employment challenges. The BER predicts employment growth to perform at an average of 1.8 per cent for the period 2012 to 2017. The Western Cape MTBPS is therefore aimed at increasing efforts to address joblessness amongst youth. The Department's continuous contribution to youth development through infrastructure construction, and EPWP focus on the National Youth Service and artisan projects are well established to develop appropriate programmes to respond to this challenge.

Political factors

2013 is one year away from the general elections and it is expected that political influences might start to impact on national, provincial and local government environments. In addition, it is expected that community mobilisation will escalate around aspects of service delivery and job creation demands as it relates to the Department's projects. Consistent and stable local government and community partnerships will continue to be the key ingredient to ensure that projects are successfully implemented.

Strategic partnerships

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

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

The Department has made significant progress on its work aimed at crowding-in strategic private investment in the development of public infrastructure, through Public Private Partnerships (PPPs). In this regard, the Department has registered the following:

- Cape Town Head Office Accommodation
- Prestwich Street

Strategic partnerships were established to formulate a long term vision for the Province in the transport sector. The collaborative efforts from key transport role players such as the municipal planning authorities, PRASA, SANRAL, and Transnet, including all spheres of government, are crucial for integrated public transport network plans of the Province.

The Department is further engaging strategic partners in order to strengthen the development of the Western Cape Infrastructure Framework and the Western Cape

Infrastructure Plan. This Framework defines long-term, cross-sectoral infrastructure priorities that will provide a platform for both public and private sector investment decisions.

Further collaborative partnerships have been structured in relation to the implementation of the Infrastructure Delivery Management System (IDMS). Partnerships with national and provincial Treasury, client departments (particularly Health and Education), the CIDB, and supply chain functionaries, enabled the necessary governance documentation, procurement guidelines, processes and plans, and establishment of work streams and oversight committees, to be developed for the implementation of the IDMS in order to develop social infrastructure.

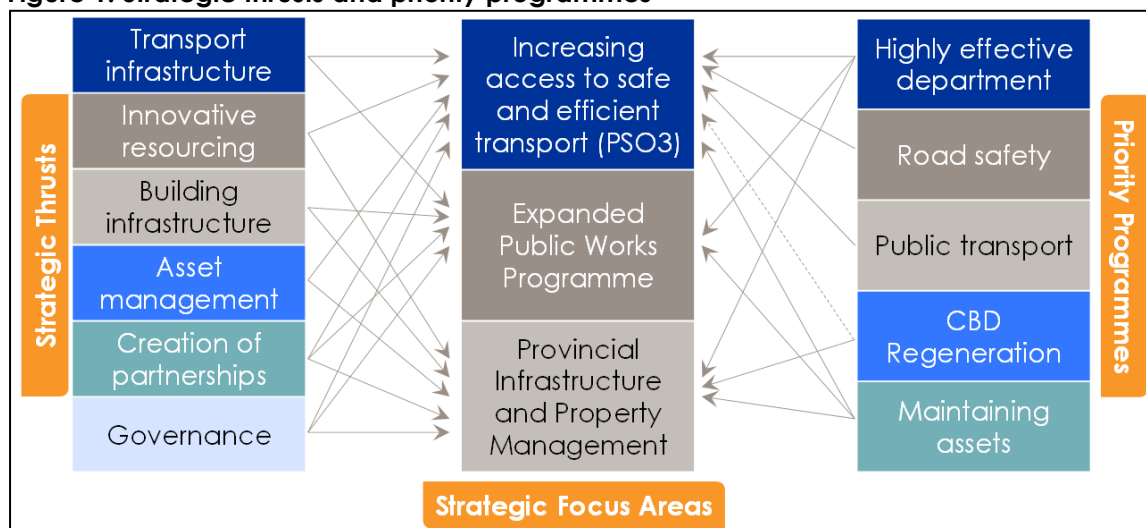
Achieving road safety on Western Cape roads is a collaborative effort including various critical partners. There has been commendable hard work by Safely Home and all road safety partners, and valuable lessons have been learnt which allowed the Department to move closer to its goal of halving road deaths in the Province by December 2014. Interventions shared across spheres of government have proven to be an effective way of ensuring that all are aligned to the same objective of reducing road fatalities. To strengthen the intergovernmental partnerships, it is intended that a ministerial grouping be created to drive and ensure that interventions are appropriately resourced. Partners that have been identified to be essential in ensuring these road safety interventions and campaigns are successfully executed include the bus and mini-bus taxi industries, and prosecutorial and law enforcement agencies. Most importantly it is the behaviour of road users that is fundamental to achieving overall success, and as key partners they are responding to our efforts by heeding calls to be responsible on our roads.

5.1 Performance Delivery Environment

For 2013/14, the environment within which the Department is required to operate has changed from that at the onset of the 5-year strategic planning period of 2010 – 2014, due to a greater community focus and vocalisation on service delivery from government.

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

Figure 1: Strategic thrusts and priority programmes



5.1.1 Demand for services

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

Table 2: Demand for services

Description of demand for service	Key Programme Performance Indicator reference
Maintenance and provision of sustainable building infrastructure that drives economic growth.	2.2.1.2, 2.2.1.3, 2.2.1.4, 2.2.1.5 - 2.2.1.10
Promotion of socio-economic development through infrastructure provision and programmes by awarding contracts to HDIs and WOE's and creating jobs.	2.4.1.1 - 2.4.1.4
Construction and maintenance of sustainable, integrated transport infrastructure that is safe, accessible, and affordable.	3.1.1.1 – 3.1.1.16
Economic growth and empowerment through road-based transport Infrastructure investment.	3.2.1.1 – 3.2.1.2
Oversight of public transport so as to improve modal split in favour of public transport.	4.3.1.1 – 4.3.1.12
Ensuring a safe and appropriately regulated vehicle and driver population on our roads through compliance inspections to combat fraud at vehicle and driver testing centres.	5.1.1.1
Weighing of vehicles to minimise road damage and improve safety.	5.2.1.1, 5.2.1.2
Road crash statistics used to identify hazardous locations requiring focus from the Safely Home programme.	5.3.1.6
Job creation through construction industry innovation and empowerment, and the provision of EPWP work opportunities for youth, women, and people with disabilities.	6.1.1.1, 6.2.1.1 – 6.2.1.5

Demand for building infrastructure

As referred to in the Western Cape MTBPS 2013 - 2016, the Department is the custodian of a sizeable property portfolio, with state-owned buildings and structures varying in age from a few hundred years old to brand new.

The table below indicates the current state of the provincial physical property portfolio of 6 087 buildings. 70.29 per cent of the portfolio is in a "fair" to "very good" condition.

Table 3: Summary of the condition of government buildings by department

DEPARTMENT	CONDITION OF STATE OWNED BUILDINGS (Number and Percentage)										Total
	Very Good		Good		Fair		Poor		Very Poor		
Health Department	55	3.17%	518	29.87%	677	39.04%	234	13.49%	250	14.42%	1 734
Education Department	92	5.34%	457	26.51%	582	33.76%	351	20.36%	242	14.04%	1 724
Other Infrastructure	25	0.95%	789	30.01%	1 083	41.19%	427	16.24%	305	11.60%	2 629
TOTAL 2011/12	172	2.83%	1 764	28.98%	2 342	38.48%	1 012	16.63%	797	13.09%	6 087
TOTAL 2010/11	172	3%	1 421	28%	1 892	37%	826	16%	797	16%	5 108

Source: Department of Transport and Public Works: Annual Report 2011/12 and 2010/11 (2010/11 totals per department: Health: 1 583, Education: 1 652, Other: 1 873).

Note: Definitions for condition of buildings is as follows:

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

The Department's capacity will be impacted on by the infrastructure programmes planned and resourced by the Education and Health Departments. Moreover, the additional replacement of 25 schools over the MTEF as part of the Accelerated School Infrastructure Delivery Initiative (ASIDI) will further impact on the Department's capacity and performance.

The Department is in the process of finalising a complete and accurate Immovable Asset Register (IAR) with supporting documentation, and developing clear policies, delegations and standard operating procedures for the maintenance thereof. The IAR will be used to provide management information on all properties (owned, deemed owned, utilised by other agreement, leased-in), and for the disclosure of properties for annual financial statements (owned and deemed owned properties only). The contract is projected to be concluded on 31 March 2013. The deliverables as per phase 1 were completed and phase 2 deliverables are on target.

Demand for transport infrastructure

A well-maintained, organised, and safe transport network plays an important role in growing the economy and attracting investors. The condition of the provincial road network is shown in Tables 4 to 7.

Table 4: Condition of gravel roads: Per km

CONDITION OF GRAVEL ROADS IN THE WESTERN CAPE PROVINCE							
Road Condition per Km							Total Km
Year	Very Poor	Poor	Fair	Good	Very Good	NCN	
2003	1 428.45	4 243.79	2 878.17	1 350.74	63.62	42.1	9 964.77
2004	677.60	3 946.13	3 926.75	1 376.22	42.33	47.0	9 969.03
2005	1 047.87	4 069.97	3 724.22	1 091.07	36.89	44.4	9 970.02
2006	970.98	3 953.05	3 682.86	1 426.29	65.24	44.9	10 098.42
2007	1 483.57	3 831.99	3 263.56	1 611.47	151.46	42.9	10 342.05
2008	1 464.34	4 321.07	3 556.19	1 049.84	52.11	42.2	10 443.55
2009	831.04	4 524.99	3 837.25	1 201.63	65.59	45.2	10 460.50
2010	1 107.31	4 874.57	3 471.37	1 038.45	42.38	43.3	10 534.08
2011	1 409.76	4 246.60	3 341.58	1 432.42	103.72	43.3	10 534.08
2012	1 556.35	5 287.40	2 918.08	728.42	51.16	40.7	10 541.41

Source: Road Network Information System 2013

Table 5: Condition of gravel roads: Percentage of network

CONDITION OF GRAVEL ROADS IN THE WESTERN CAPE PROVINCE						
Road Condition per Percentage of Network						Total Km
Year	Very Poor	Poor	Fair	Good	Very Good	
2003	14.3%	42.6%	28.9%	13.6%	0.6%	9 964.77
2004	6.8%	39.6%	39.4%	13.8%	0.4%	9 969.03
2005	10.5%	40.8%	37.4%	10.9%	0.4%	9 970.02
2006	9.6%	39.1%	36.5%	14.1%	0.6%	10 098.42
2007	14.3%	37.1%	31.6%	15.6%	1.5%	10 342.05
2008	14.0%	41.4%	34.1%	10.1%	0.5%	10 443.55
2009	7.9%	43.3%	36.7%	11.5%	0.6%	10 460.50
2010	10.5%	46.3%	33.0%	9.9%	0.4%	10 534.08
2011	13.4%	40.3%	31.7%	13.6%	1.0%	10 534.08
2012	14.8%	50.2%	27.7%	6.9%	0.5%	10 541.41

Source: Road Network Information System 2013

Table 6: Condition of surfaced roads: Per km

CONDITION OF SURFACED ROADS IN THE WESTERN CAPE PROVINCE							
Road Condition per Km							Total Km
Year	Very Poor	Poor	Fair	Good	Very Good	NCN	
2003	59.87	499.07	2 000.94	2 187.84	987.22	65.0	5 734.94
2004	54.79	554.44	1 819.44	2 325.12	1 087.49	65.3	5 841.28
2005	108.86	556.72	1 785.89	2 232.02	1 194.54	64.3	5 878.03
2006	73.04	480.48	1 450.06	2 263.98	1 650.57	67.3	5 918.13
2007	80.13	583.87	1 480.35	2 282.00	1 535.56	66.1	5 961.91
2008	219.40	689.43	1 514.97	2 208.89	1 426.68	62.4	6 059.37
2009	129.58	574.86	1 495.47	2 284.76	1 711.93	65.8	6 196.60
2010	135.77	541.71	1 694.09	2 457.68	1 577.61	65.7	6 406.86

CONDITION OF SURFACED ROADS IN THE WESTERN CAPE PROVINCE							
Road Condition per Km						Total Km	
Year	Very Poor	Poor	Fair	Good	Very Good		NCN
2011	123.75	621.99	1 929.35	2 435.31	1 302.17	64.3	6 412.57
2012	141.25	668.21	1 974.73	2 333.31	1 311.81	63.5	6 429.31

Source: Road Network Information System 2013

Table 7: Condition of surfaced roads: percentage of network

CONDITION OF SURFACED ROADS IN THE WESTERN CAPE PROVINCE						
Road Condition per Percentage of Network						Total Km
Year	Very Poor	Poor	Fair	Good	Very Good	
2003	1.0%	8.7%	34.9%	38.1%	17.2%	5 734.94
2004	0.9%	9.5%	31.1%	39.8%	18.6%	5 841.28
2005	1.9%	9.5%	30.4%	38.0%	20.3%	5 878.03
2006	1.2%	8.1%	24.5%	38.3%	27.9%	5 918.13
2007	1.3%	9.8%	24.8%	38.3%	25.8%	5 961.91
2008	3.6%	11.4%	25.0%	36.5%	23.5%	6 059.37
2009	2.1%	9.3%	24.1%	36.9%	27.6%	6 196.60
2010	2.1%	8.5%	26.4%	38.4%	24.6%	6 406.86
2011	1.9%	9.7%	30.1%	38.0%	20.3%	6 412.57
2012	2.2%	10.4%	30.7%	36.3%	20.4%	6 429.31

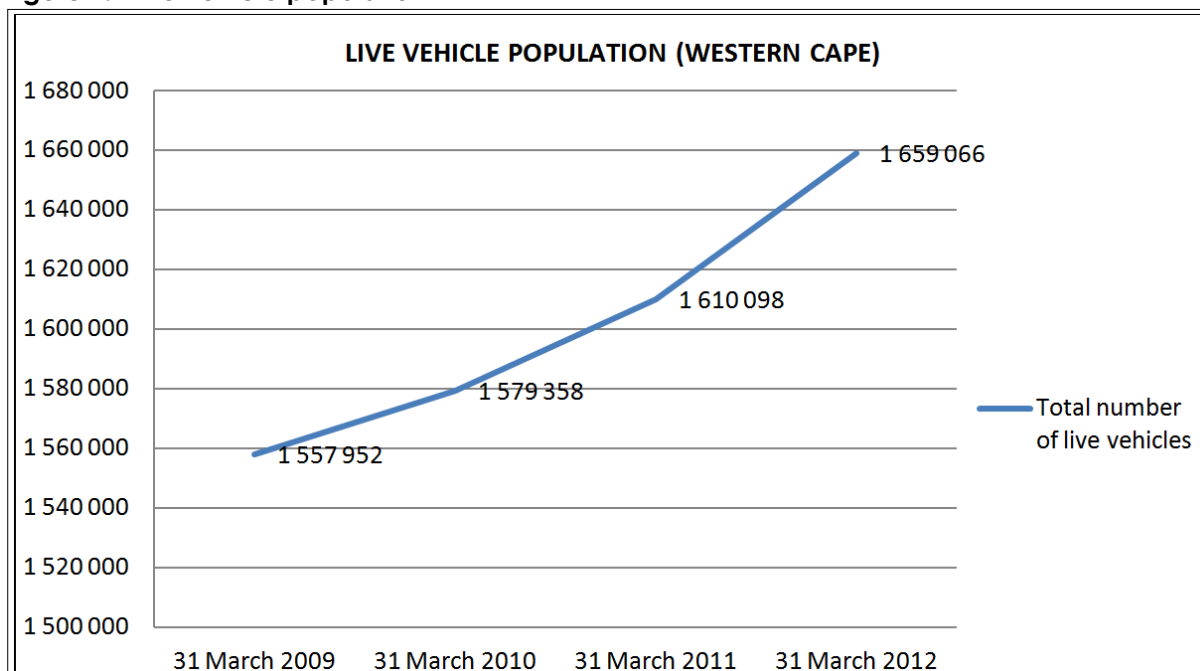
Source: Road Network Information System 2013

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

Demand for transport regulation

As the graph below depicts, the vehicle population in the Province has consistently increased since 2009, with the largest increase occurring between March 2011 and March 2012 at 3 per cent. As at 31 March 2012, there were 1 659 066 licensed vehicles, registered and licensed at 77 municipal registering authorities.

Figure 2: Live vehicle population



Source: eNaTIS figures

Demand for integrated transport

The following increases in passenger trips per day have been recorded between 2006 and 2012 for the rail and bus networks:

Network	2006	2012	% Increase
Rail	601 940	682 433	13.3
Bus	197 444	222 767	12.8

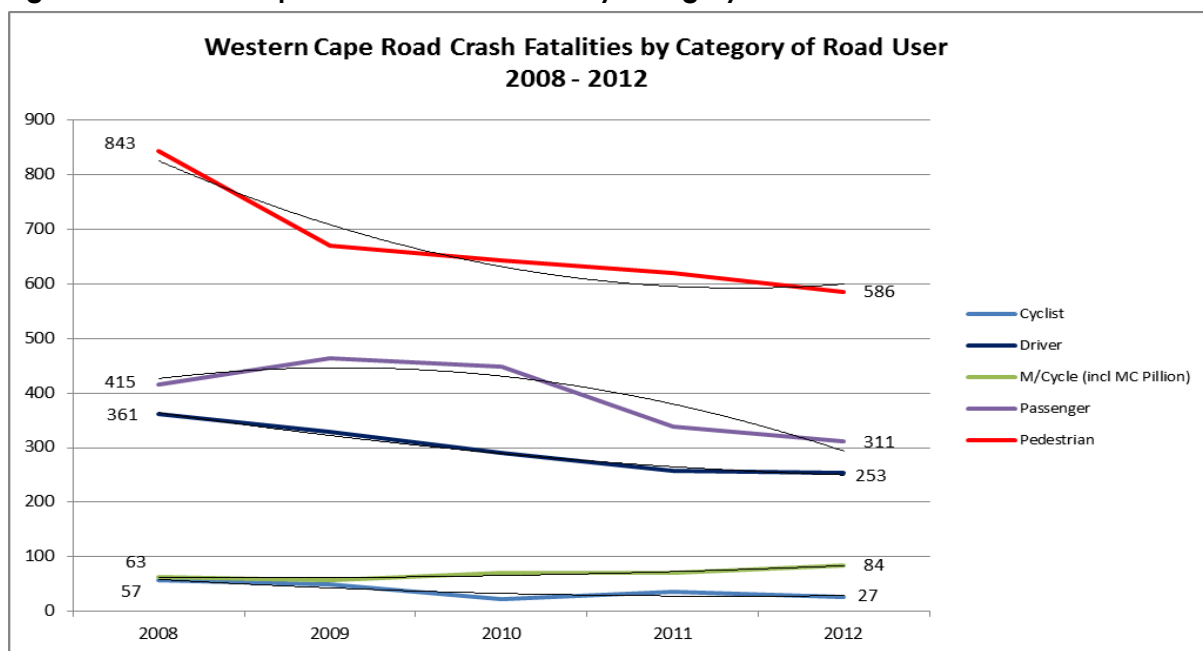
The increase in passenger trips on the bus mode, in particular, impact on the services provided by the subsidised bus operator in Cape Town. These operations are subsidised by the Department, based upon the number of kilometres travelled, and limited to the quantum of the Public Transport Operations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

Furthermore, all roleplayers within the transport environment continue to work towards establishing an integrated transport system in which there is one network, one timetable for all modes of transport, one ticket, one unified standard for all infrastructure and operations, one transport enforcement unit, management system, and one brand.

Demand for road safety

Statistics for road crash fatalities broken down to reflect fatalities by category of road user show that 46.5 per cent of fatalities are pedestrians. Furthermore, motorcycle fatalities have increased by 33 per cent since 2008. This is depicted in the figure below.

Figure 3: Western Cape road crash fatalities by category of road user



Source: Forensic Pathology Services

The overloading of heavy vehicles has a direct impact on the deterioration of provincial roads contributing to the cost of road maintenance. In addition, overloaded vehicles create an unsafe operating environment.

Demand for Expanded Public Works Programme

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

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

Financial Year	Overall Provincial Performance on work opportunities created		Overall Municipal Performance on work opportunities created	
	Target	Performance	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	92 335	16 901	35 750
2012/13	72 142	68 044 (Q2 validated)	21 971	25 595 (Q2 validated)

Source: NDPW: EPWP Quarterly Report for the period 1 April – 30 September 2012 (7 November 2012)

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

5.2 Organisational Environment

The Corporate Service Centre 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, inclusive of strategy, policy, service schedules and processes and procedures, which are under development.

The Department's macro- and micro- organisational and subsequent management structure to deliver on its constitutional and legislative mandate was reviewed with the assistance of the Corporate Service Centre, and referred to the Department of Public Service and Administration (DPSA) for consideration. Meanwhile, other compulsory processes will be concluded to enable implementation of this structure in a phased manner starting in 2013.

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. However, the Department will implement strategies to control contract and consultant appointments as part of the implementation strategy for the new organisational structure. Non critical vacant posts have been identified which will not be funded.

As at 31 January 2013, the organisation had 1 460 personnel against an approved establishment of 1 811 posts. This figure excludes employees of Government Motor Transport (GMT), and interns in the Premier's Advancement of Youth (PAY) Project.

The following tables summarise the number of posts on the establishment, the number of employees, the percentage of vacant posts, and whether there are any staff that are additional to the establishment. This information is presented in terms of two key variables: Programme (Table 9), and salary band (Table 10).

Table 9: Employment and vacancies by Programme, as at 31 January 2013

Programme	Number of funded posts	Number of posts filled	Vacancy rate %	Persons additional to the establishment	Persons additional as a % of number of funded posts
Administration	198	153	22.7	23	11.6
Public Works Infrastructure	397	343	13.6	66	16.6
Transport Infrastructure	908	711	21.7	57	6.3
Transport Operations	47	33	29.8	25	53.2
Transport Regulation	179	152	15.1	22	12.3
Community Based Programmes	82	68	17.1	1	1.2
Total	1 811	1 460	19.4	194	10.7

Source: Corporate Service Centre

Note Although the Department has a vacancy rate of 19.4%, it should be noted that 10.7% of these posts are being used for staff additional to the approved establishment. This results in 8.7% of the posts being vacant.

Table 10: Employment and vacancies by salary bands, as at 31 January 2013

Programme	Number of funded posts	Number of posts filled	Vacancy rate %	Persons additional to the establishment	Persons additional as a % of number of funded posts
Lower skilled (Levels 1-2)	397	334	15.9	-	0.0
Skilled (Levels 3-5)	619	510	17.6	56	9.0
Highly skilled production (Levels 6-8)	503	404	19.7	63	12.5
Highly skilled supervision (Levels 9-12)	249	178	28.5	72	28.9
Senior Management (Levels 13-16)	43	34	20.9	3	6.8
Total	1 811	1 460	19.4%	194	10.7

Source: Corporate Service Centre

Note that the following inter-departmental and inter-governmental function shifts have not, as yet, been concluded:

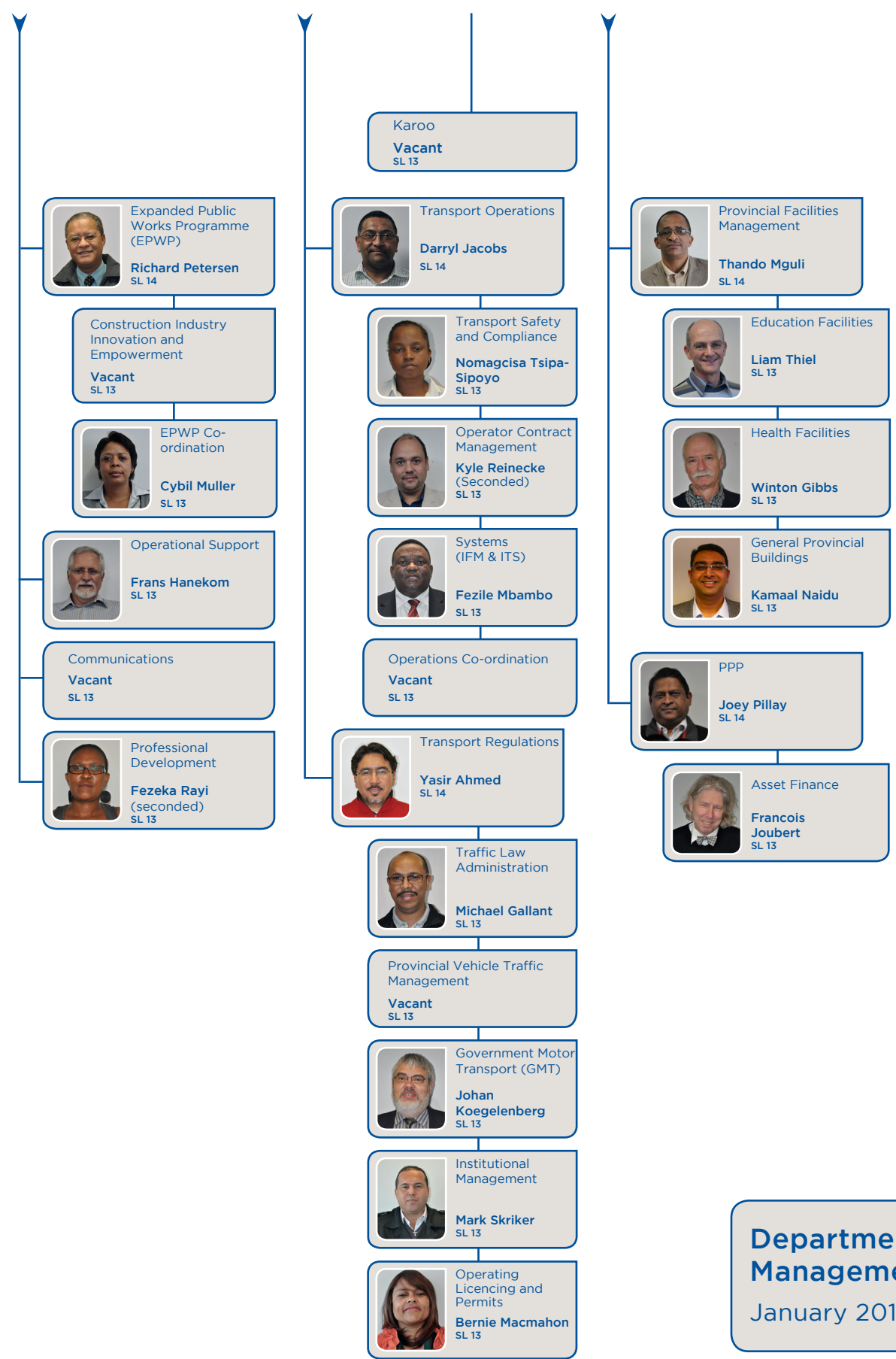
- Lease administration of schools on private property to the Department of Education;
- Capturing and authorisation of payments on the Basic Accounting System (BAS) in respect of education infrastructure to the Department of Education;
- Telecommunication function to the Department of the Premier – Centre for e-Innovation;
- Shifting of the traffic management function from the Department of Community Safety to the Department of Transport and Public Works has been put on hold;
- Assignment of the Contracting Authority and Municipal Regulatory Entity function to the City of Cape Town.

Personnel Structure

A Departmental Management Structure has been in operation since 15 November 2010 as illustrated in the figure overleaf. The following Senior Management Members were deployed/appointed to functional areas depicted below in order to ensure continuity and service delivery.

Table 11: Changes in management structure

Name	Functional area
Thiagaraj Pillay	Assistant Executive Manager: Public Private Partnerships
Shaheen Adams	Assistant Executive Manager: Property Asset Management
Bernie McMahon	Senior Manager: Operating Licensing and Permits
Winton Gibbs	Senior Manager: Health facilities
Kamal Naidu	Senior Manager: General Buildings
Johan Fabricius	Senior Manager: Financial Accounting
Klaas Langenhoven	Senior Manager: Property Planning



Departmental Management Structure
January 2013

Skills

The Department continues to implement its strategy to bring in skilled graduate professionals and retain the professionals it currently employs. The Masakh'iSizwe Programme is a strategic partnership with Higher Education Institutions, private sector and local authorities, aimed at addressing the skills needs in the Department and within the general built environment. The programme goes beyond providing bursaries to students and includes: support programmes, experiential training opportunities, provision of job opportunities for graduates, fostering social responsibility through outreach programmes, and student health and wellness programmes.

Focus is now placed on the area of professional development, with the formulation of training manuals linked to each built sector discipline for graduates entering the Department. Mentors are recruited to guide and assist employees to ensure they obtain adequate and/or appropriate exposure/experience/training enabling them to acquire the competency level required in order to attain professional registration.

64 Staff members were awarded bursaries in 2013 to obtain a higher educational qualification at recognised learning institutions and to support skills development initiatives in key fields where the Department experiences a shortage of skills and/or expertise.

The Apprenticeship Programme is a highly successful training and skills programme for skilling artisans that will be capable of maintaining and repairing the sophisticated modern machinery that is utilised today. The Department began training Diesel Mechanic Apprentices at the beginning of 2010 and with this year's intake the total number of trainees in this programme will be 28: 26 Diesel Mechanic Apprentices, one Fitter and Turner Apprentice, and one Welder Apprentice. The first group of Apprentices will finish their training at the end of this year to be qualified as Diesel Mechanics.

Systems

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

In order to support its ICT systems, the Strategic ICT Plan was updated during 2012/13 to guide interventions in key areas. The ICT Plan provides guidance on capacitating the Department's ICT structure and roles in order to strengthen the governance, management, implementation and exploitation of ICT. In pursuance of service delivery excellence, the Department identified 19 ICT key priorities, of which the following (inclusive of priorities identified at provincial transversal level) are the most urgent to attend to:

- Customer (Citizen) Relationship Management and Customer Initiated Assistance
- Electronic Document and Records Management (OpenText ECM)
- Integrated Performance Management
- Project and programme management (EPM)

- Integrated facilities and Space Management
- Property Portfolio Management

Information

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

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

The Department acknowledges that the modern communication and information context brings management challenges with regard to the optimisation, dissemination and protection of content (both electronic and hardcopy), and therefore continues with its ECM programme. This ECM process improves information security and decision-making, reduces the risk of data loss to the organisation, increases productivity and enhances customer service.

5.3 Strategic Planning Process

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

National Context

Government's approach adopted last year focused on the developmental challenges in the country and continues to shape the national strategic context. The focal point is on sectors, the achievement of their outcomes and consequent intergovernmental implications as opposed to the previous focus on individual departments' activities.

This new outcome orientated approach is steadily starting to impact on better coordination of programmes 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 documents. 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, the diagnostic overview was accepted to be a fair reflection of the problems, while acknowledging that considerable attention should 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.

At a joint sitting of Parliament on Wednesday 15 August 2012, the Commission issued its revised *National Development Plan 2030: Our future – make it work*. In relation to the relevant issues highlighted in the Diagnostic Overview, the report made the following recommendations:

Infrastructure development	Increase investment in public transport and resolve existing public-transport policy issues, including attracting private-sector investment as both public and private investment should go towards extending bus services, refurbishing commuter trains, linking high-volume corridors and integrating all these into an effective service. The government needs to coordinate these investments to maximise economies of scale.
	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.
Public service reforms	Provision of rural transport strategies and infrastructure to underpin rural economic and social opportunities.
	Reinvigorate the state's role in producing the specialist technical skills to fulfil its core functions. Develop appropriate career paths for technical specialists.
	Development of a skilled and professional public service.
	Improved clarification of roles and devolvement of public transport responsibilities to the lowest competent sphere.
	Adopt a less hierarchical approach to interdepartmental coordination so that most issues can be resolved between officials through routine day-to-day interactions.

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.

Following the Provincial Cabinet decision during 2010/11, to confirm its strategic direction and approve a Provincial Transversal Management System which captured updated Provincial Strategic Objectives and the Cabinet Bosberaad in July 2012 which conflated PSO8 and PSO9 into a single PSO8, the existing numbering is retained until formal notification is received in this regard. The eleven PSOs that constitute the 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 2030: Our future – make it work*.

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 PSOs and NOs, 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.

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

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

In relation to the 13 per cent modal shift from private to public transport inbound to the CBD by 2014, the following was noted:

- The modal split for private:public transport is roughly calculated as 64:36, shifting from a baseline of 69:31 as stated in the City of Cape Town Integrated Transport Plan, 2006.
- Good relations with the minibus taxi Industry (MBT) have assisted in creating stability in the industry.
- An increase in the number of operational train sets has improved rail transport.
- MyCiti buses transported 271 869 people in December 2012.
- Increased passenger trips per day have been recorded between 2006 and 2012 for the rail and bus network.

Risks in achieving the targeted modal shift include the following:

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

Mitigation of risks include:

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

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

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

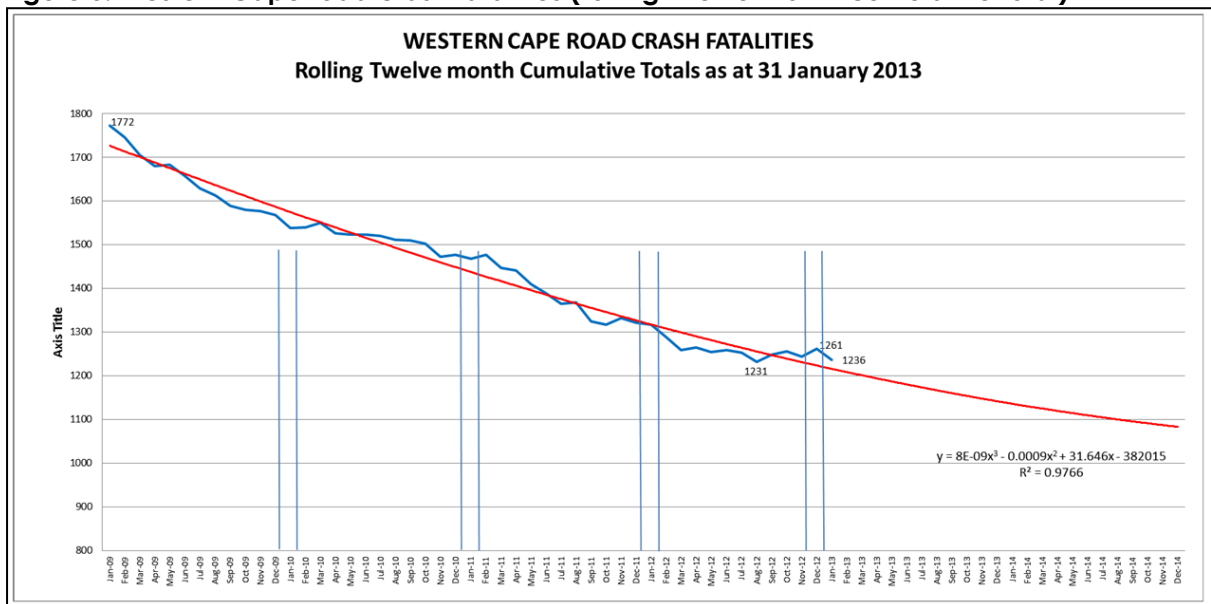
Mode	Total Tonnage (Mt)	
	2009	2010
Road	1 370	1 446
Rail	173	182
TOTAL	1 543	1 628

The outcome is difficult to achieve, due to a limited ability to influence parties involved in rail freight to create efficiencies. Incentives would be required to shift freight to rail, through costing mechanisms, as well as through the implementation of intermodal facilities.

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

- A year-on-year decrease in road crash fatalities has occurred.
- For January 2013, the lowest number of fatalities was recorded since January 2008.
- Based upon the current trend, a 38 per cent reduction is projected to be achieved by the end of 2014.

Figure 5: Western Cape road crash fatalities (rolling twelve month cumulative total)



Source: Forensic Pathology Services

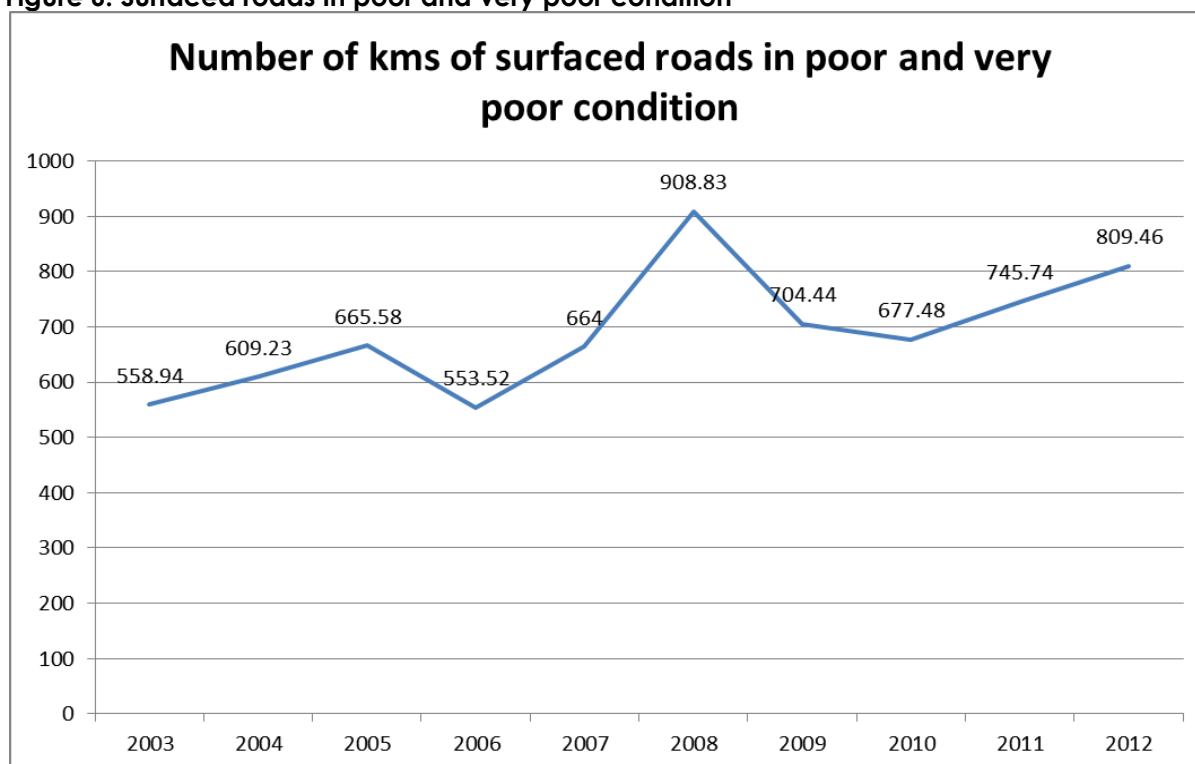
Risks in achieving the targeted reduction include limited resourcing and different performance drivers of the various roleplayers.

As the safety environment improves, the focus will be on pedestrian fatalities. In addition, a ministerial grouping will be created to drive interventions across all spheres of government to ensure that all are aligned to the same objective.

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

- 93 per cent of all vehicle kilometres are travelled on fair to very good roads
- The road maintenance backlog is defined as roads that are considered to be in a poor and very poor condition (based upon the Visual Condition Index).
- The backlog for gravel roads has increased by 17 per cent since 2009 (55 per cent poor, and very poor shifted to 65 per cent).
- Only five per cent of all vehicle kilometres are travelled on the gravel road network.
- The backlog for surfaced roads, on which 95 per cent of all vehicle kilometres are travelled, has been reduced by three per cent from 2009 to 2012 (13 per cent in poor condition, and very poor shifted to 12.6 per cent).

Figure 6: Surfaced roads in poor and very poor condition



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

Local Government Context

The integrated development planning processes are aimed at ensuring that adopted municipal IDPs reflect all actions of government in a municipal area as informed by community needs. The 2012/13 financial year marked the start of a new five year cycle in local government and introduced the "third generation" of integrated development planning wherein IDPs become investment plans for all

spheres of government through joint planning. An IDP is an instrument for coordinating the service delivery of all spheres of government; in this way the Department's participation in this process contributes to Provincial Strategic Objective 10: *Integrating service delivery for maximum impact*.

The Department participated in the various IDP Indabas with district and local municipalities which aimed at creating a platform for agreeing on the strategic agenda that should guide integrated development planning, and address joint implementation of projects informed by municipal and provincial planning processes.

Departmental Strategic Planning Process

The Ministerial Top Management strategic planning session on 19 June 2012 revisited the strategic direction set for the Department during 2010/2011. The purpose of the session was to:

- receive the Minister and HODs guidelines for planning into 2013/14 and beyond;
- obtain Top Management's view, 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;
- receive input from the BER on research relating to the Department's core function as well as the broad macro-economic outlook for 2013;
- receive input from the HOD and Provincial Minister in terms of 2013 priorities;
- receive a report on initiatives to create a highly effective department and the freeing up of resources through instituting efficiency measures and programmes;
- receive a report on leveraging the Province's CBD properties as part of a greater Cape Town project to yield fit for purpose provincial accommodation as well additional revenue streams by 2014;
- receive a detailed progress report on the implementation programme for PSO3;
- receive a progress report on Ministerial Priority to achieve a 13 per cent modal shift from private to public transport into the City of Cape Town: CBD;
- receive a progress report on Ministerial Priority to reduce road accident fatalities by 50 per cent by 2014;
- receive a progress report on Ministerial Priority to achieve a reduction in both public works and roads infrastructure by 16 per cent by 2014;
- receive a progress report on the achievement and coordination of the EPWP linked to PSO1;
- consider the required Departmental response in terms of provincial infrastructure and property management, linked to PSO1; and

- receive input regarding progress to influence parties to achieve a shift in contestable freight haulage from road to rail freight by 10 per cent by 2014.

The session continued by identifying Critical Success Factors and Risks impacting on the achievement of the Department's strategic goals and objectives.

Following this, policy priorities for 2013/14 budget cycle were identified.

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 with the individual Programmes during the various drafting stages of the APP (August and December 2012, and January 2013) where further clarity on aspects relating to the development and completion of programme performance information were required. In order to improve the strategic planning process, an analysis of the global, national and provincial macroeconomic environment was presented by the BER during November 2012, to the Senior Management Forum of the Department, to contextualise the current economic impact on the Transport and Built Environment Sectors.

Furthermore, the Department initiated a process for the revision of the sector customised indicators for public works, transport and EPWP. In conjunction with all relevant stakeholders, discussions led to most of the Department's proposals being accepted and the agreed sector performance indicators are included in this APP (see Annexure E for Technical Indicator Descriptions, available on the Western Cape Government website).

6 Departmental Strategic Outcome Oriented 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.
	<p>Goal statement: To continually provide policy and strategic leadership, as well as support services to enable the Department to deliver on government priorities and objectives by 31 March 2014.</p> <p>Justification: An efficient and effective department to improve governance has been identified as a strategic thrust for the Department.</p>
Strategic Outcome Orientated Goal 2	Lead the implementation and facilitation of EPWP in the Western Cape.
	<p>Goal statement: To lead and facilitate the internalisation of EPWP across all departments and stakeholders in the Western Cape and within this Department by creating 111,859 Full Time Equivalents (FTE) work opportunities (204,770 100-day work opportunities) within the Provincial sphere by 31 March 2014 thereby</p>

	<p>increasing employment and community empowerment.</p> <p>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).</p>
Strategic Outcome Orientated Goal 3	<p>Lead the development and implementation of Integrated Transport systems in the Western Cape.</p> <p>Goal statement: To lead and promote the development and implementation of an integrated transport system inter-governmentally and transversally within the Western Cape by 31 March 2014.</p> <p>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.</p>
Strategic Outcome Orientated Goal 4	<p>Lead the development and implementation of provincial infrastructure and property management in the Western Cape.</p> <p>Goal statement: To lead the development and implementation of provincial infrastructure and the management of property, inter-governmentally and transversally within the Western Cape by meeting appropriate standards by 31 March 2014.</p> <p>Justification: Infrastructure delivery and property management is critical to sustain economic development and to support the achievement of the MDGs by 2014.</p>

7 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 B.

8 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 Outcome Orientated Goal 1 has been reformulated.

Table 12: 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 Orientated Goal 2	To lead and facilitate the internalisation of EPWP across all departments and stakeholders in the Western Cape and within this Department by creating 111,859 FTE work opportunities (204 770 100-day work opportunities) within the provincial sphere by 31 March 2014, thereby increasing employment and community empowerment.
Risk	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.

9 Overview of 2013 Budget and MTEF Estimates

9.1 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 13 shows a summation of these receipts as it pertains to the Department.

Table 13: Summary of Revenue

Receipts	2010/11 Actual R'000	2011/12 Actual R'000	2012/13 Voted R'000	Adjusted appropriation 2012/13 R'000	2013/14 MTEF R'000	2014/15 MTEF R'000	2015/16 MTEF R'000
Equitable share	1 087 276	1 553 839	1 812 418	1 565 777	2 226 648	2 557 230	3 257 407
Conditional grants	1 412 764	1 429 961	1 381 264	1 467 621	1 322 388	1 370 101	1 567 660
Departmental receipts	1 103 716	1 043 618	1 011 421	1 011 421	1 077 264	1 110 698	1 150 697
Financing	204 130	171 157	403 794	453 794	12 926		
Total receipts	3 807 886	4 198 575	4 608 897	4 498 613	4 639 226	5 038 029	5 975 764

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 14: Departmental revenue collection

Departmental receipts	2010/11 Actual R'000	2011/12 Actual R'000	2012/13 Voted R'000	Adjusted appropriation 2012/13 R'000	2013/14 MTEF R'000	2014/15 MTEF R'000	2015/16 MTEF R'000
Tax receipts							
Motor vehicle licences	901 651	955 777	943 400	943 400	1 004 664	1 033 320	1 063 530
Non-tax receipts							
Sale of goods and services other than capital assets	96 746	85 186	68 021	68 021	72 600	77 378	87 167
Transfers received							
Fines, penalties and forfeits							
Interest, dividends and rent on land	6 464	158					
Sales of capital assets	94 979	1 484					
Financial transactions in assets and liabilities	3 876	1 013					
Total departmental receipts	1 103 716	1 043 618	1 011 421	1 011 421	1 077 264	1 110 698	1 150 697

Tax revenue

Motor vehicle licence fees constitute 93.26 per cent of total receipts and as such are the largest own revenue source for the Department and the Province. A proposal was made to increase motor vehicle licence fees by an average of 5.3 per cent during the 2013/14 financial year to bring the fees in line with the national average. Implementation of the proposed increased motor vehicle license fees is dependent on the conclusion of a public participation process.

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, the expected number of applications to stage sports and fun events and for filming shoots on public roads and 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 three conditional grants. In relation to the delivery of infrastructure the purpose of the Provincial Roads Maintenance Grant (PRMG) is to:

- Supplement provincial investments for preventative, routine, emergency maintenance and road rehabilitation of provincial road networks.
- Supplement provincial projects for the repairs to roads and bridges damaged by the natural disaster; declared in Government Gazette 33949 and as assessed by the National Disaster Management Centre.
- Improve the state of the coal haulage network.
- Ensure all roads in South Africa are classified as per RISFSA and the Road Classification and Access Management (RCAM) Guidelines by end of 2013/14.
- Ensure provinces implement and maintain road asset management systems.
- Promote the use of labour-intensive methods for road infrastructure projects in support of the Expanded Public Works Programme.

In relation to the Expanded Public Works Programme Integrated Grant the purpose is to incentivise provincial departments to expand work creation efforts through the use of labour intensive delivery methods in the following identified focus areas, in compliance with the EPWP guidelines:

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

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

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

National Conditional Grants comprise 28.5 per cent of total receipts as indicated in the table below.

Table 15: National Conditional Grant Allocations

Name of Grant	Programme to which Grant is Allocated	Allocation R'000s		
		2013/2014	2014/15	2015/16
Provincial Roads Maintenance Grant	Transport Infrastructure	573 237	598 781	760 859
Expanded Public Works Programme Integrated Grant	Public Works	14 971		
Public Transport Operations Grant	Transport Operations	734 180	771 320	806 801

9.2 Expenditure Estimates

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

Table 16: Department of Transport and Public Works: estimated expenditure

Programme R'000	Outcome			Main appropriation 2012/13	Adjusted appropriation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
1. Administration ^a	175 937	152 290	133 842	144 075	134 183	134 183	147 114	9.64	165 914	213 821
2. Public Works Infrastructure ^{b,e}	750 990	884 096	1 058 213	1 423 682	1 268 317	1 268 317	1 282 193	1.09	1 402 820	1 688 484
3. Transport Infrastructure ^c	2 014 172	1 791 296	1 934 446	1 917 144	1 954 363	1 954 363	1 995 792	2.12	2 213 910	2 774 558
4. Transport Operations ^d	647 904	686 252	763 263	793 921	801 202	801 202	862 864	7.70	892 097	926 481
5. Transport Regulation	252 142	252 310	261 594	279 270	290 605	290 605	299 591	3.09	307 337	314 079
6. Community Based Programmes	31 046	41 642	47 217	50 805	49 943	49 943	51 672	3.46	55 951	58 341
Total payments and estimates	3 872 191	3 807 886	4 198 575	4 608 897	4 498 613	4 498 613	4 639 226	3.13	5 038 029	5 975 764

^a MEC total remuneration package: R1 652 224 with effect from 1 April 2013.

^b National conditional grant: Provincial Roads Maintenance: R573 237 000 (2013/14), R598 781 000 (2014/15), R760 859 000 (2015/16).

^c National conditional grant: Public Transport Operations: R734 180 000 (2013/14), R771 320 000 (2014/15), R806 801 000 (2015/16).

^d National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R14 971 000 (2013/14).

Economic classification R'000	Outcome			Main appro- piation 2012/13	Adjusted appro- piation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Current payments	1 454 993	1 459 275	1 483 882	1 694 956	1 657 177	1 655 765	1 908 026	15.24	2 055 587	2 202 423
Compensation of employees	304 423	342 187	360 867	455 532	434 170	434 170	513 812	18.34	570 562	645 893
Goods and services	1 150 568	1 117 056	1 123 010	1 239 424	1 223 006	1 221 568	1 394 214	13.66	1 485 025	1 556 530
Interest and rent on land	2	32	5		1	27		(100.00)		
Transfers and subsidies to	940 298	987 570	1 101 188	1 088 146	1 102 040	1 103 221	1 231 246	11.60	1 275 146	1 306 273
Provinces and municipalities	289 908	343 024	418 407	378 516	391 545	392 514	487 239	24.13	494 686	490 297
Departmental agencies and accounts			1 625		70	136	80	(41.18)	85	90
Public corporations and private enterprises	633 774	633 408	671 005	700 237	700 237	700 237	734 180	4.85	771 320	806 801
Non-profit institutions	914	350	800	500	500	500	1 000	100.00		
Households	15 702	10 788	9 351	8 893	9 688	9 834	8 747	(11.05)	9 055	9 085
Payments for capital assets	1 476 328	1 360 610	1 612 723	1 825 795	1 737 365	1 737 477	1 499 954	(13.67)	1 707 296	2 467 068
Buildings and other fixed structures	1 456 434	1 296 946	1 533 807	1 724 681	1 659 853	1 659 853	1 451 889	(12.53)	1 660 973	2 419 199
Machinery and equipment	4 820	34 173	53 991	31 400	31 771	31 771	32 965	3.76	31 168	31 644
Land and subsoil assets	6 289	19 219	18 182	60 341	36 941	36 941	5 100	(86.19)	5 355	5 625
Software and other intangible assets	8 785	10 272	6 743	9 373	8 800	8 912	10 000	12.21	9 800	10 600
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>	1 456 434	1 307 052	1 540 487	1 502 896	1 575 068	1 575 068	1 458 989	(7.37)	1 667 828	2 426 824
Payments for financial assets	572	431	782		2 031	2 150		(100.00)		
Total economic classification	3 872 191	3 807 886	4 198 575	4 608 897	4 498 613	4 498 613	4 639 226	3.13	5 038 029	5 975 764

9.3 Relating Expenditure Trends to Strategic Goals

The baseline of the Programmes mentioned below has been adjusted since the indicative allocations contained in Budget 2012. In addition to general salary and inflationary adjustments the changes to the programmes are set out below:

Programme 1: Administration

The budget as a whole increased as the Programme was augmented through internal shifts to strengthen governance support and sustain the Masakh'iSizwe bursary programme. Further to the above, critical posts were identified on the Programme for filling based on the proposed new establishment of the Department.

Allocations for the proposed new establishment of the Department as a whole for 2014/15 and beyond has also been provided for in Programme 1: Administration until the roll-out plan of the structure has been concluded.

Programme 2: Public Works

The budget as a whole increased in order to preserve the asset base, enable work opportunities, enable refurbishment and provide efficient accommodation. The allocation for property rates, previously the Devolution of Property Rates Grant, was also increased.

As a consequence of increased infrastructure allocations on Votes 5: Education and Vote 6: Health for whom the department is the implementing agent, additional allocations were also made on the programme to build capacity to implement the infrastructure projects. Likewise, additional allocations were made to build capacity to deliver on the general building infrastructure projects.

Further to the above, additional funding has also been reserved in the Asset Finance Reserve at the Provincial Treasury for allocation to the Vote in the Adjustments Estimates, depending on the implementation readiness of the provincial regeneration programme and for the acquisition of property.

Programme 3: Transport Infrastructure

The budget as a whole increased through additional allocations from the Provincial Roads Maintenance Grant and Provincial Equitable Share in order to preserve the road asset base and enable work opportunities.

The decrease in 2013/14 is due to funding that have been kept in reserve over the MTEF by the Provincial Treasury for allocation to the Vote in the Adjustments Estimates, depending on the implementation readiness of projects for roads infrastructure.

Programme 4: Transport Operations

The budget as a whole increased to strengthen the sustainability of the Programme and provide funding for the George Mobility project.

Programme 5: Transport Regulation

The budget as a whole increased to provide for the administration of increased motor vehicle license fees.

Programme 6: Community Based Programme

Provision was only made for general salary and inflationary adjustments.

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 17: Budget Programme structure 2013/14

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 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.

10 Programme 1: Administration

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

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

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

10.1 Strategic objective annual targets for 2013/14

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 indicators and medium term targets for Programme 1: Administration

Strategic objective indicator	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
1.1 Financial management capability assessment rating	2+	2+	3	3	2+	3	3
1.2 Number of ECM processes implemented	n/a	n/a	1	2	2	1	1
1.3 Number of coherent and integrated strategic/transversal planning processes facilitated/managed	29	11	30	31	30	0	31

10.2 Programme performance indicators and annual targets for 2013/14

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, medium term targets and quarterly targets for Programme 1: Administration

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

No.	PSO Linkage	Programme performance indicator	Responsible official	Audited/Actual performance			Estimated performance	Medium-term Targets							
				2009/10	2010/11	2011/12	2012/13	2013/14	Reporting frequency Annually/ Quarterly	Q1	Q2	Q3	Q4	2014/15	2015/16
SUB-PROGRAMME 1.3: CORPORATE SUPPORT															
Provincial Indicators															
1.1	12	Number of financial standard operating procedures compiled	EM: Financial Management	n/a	18	18	18	18	Annually	-	-	-	18	18	18
1.2	12	Number of ECM workflows developed	SM: Knowledge Management	n/a	n/a	1	2	2	Quarterly	-	1	-	1	1	1
SUB-PROGRAMME 1.4: DEPARTMENTAL STRATEGY															
Provincial Indicators															
1.3	1; 3; 10; 12	Number of integrated plans assessed	SM: Strategic Planning	11	29	23	31	30	Annually	-	-	-	30	0	31

10.3 Reconciling performance targets with the Budget and MTEF

Table 20: Expenditure estimates for Programme 1: Administration

Sub-programme R'000	Outcome			Main appro- piation 2012/13	Adjusted appro- piation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
1. Office of the MEC ^a	4 852	4 678	5 097	4 930	4 930	4 930	5 314	7.79	5 805	6 317
2. Management of the Department	3 928	2 208	3 140	3 742	3 749	3 749	3 588	(4.29)	3 394	3 622
3. Corporate Support	111 668	106 290	100 015	104 045	97 110	97 110	108 398	11.62	125 395	167 897
4. Departmental Strategy	55 489	39 114	25 590	31 358	28 394	28 394	29 814	5.00	31 320	35 985
Total payments and estimates	175 937	152 290	133 842	144 075	134 183	134 183	147 114	9.64	165 914	213 821

^a MEC total remuneration package: R1 652 224 with effect from 1 April 2013.

Economic classification R'000	Outcome			Main appro- piation 2012/13	Adjusted appro- piation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Current payments	157 661	139 678	121 822	132 024	122 431	122 423	135 117	10.37	153 345	201 722
Compensation of employees	51 058	51 568	52 025	72 687	62 530	62 530	82 560	32.03	102 759	148 855
Goods and services	106 603	88 110	69 797	59 337	59 901	59 893	52 557	(12.25)	50 586	52 867
Transfers and subsidies to	16 881	11 611	9 237	9 553	9 554	9 562	10 002	4.60	11 278	11 276
Provinces and municipalities	4 500	2 715	1 507	1 507	1 507	1 507	2 000	32.71	3 000	3 000
Departmental agencies and accounts						8		(100.00)		
Public corporations and private enterprises			250							
Households	12 381	8 896	7 480	8 046	8 047	8 047	8 002	(0.56)	8 278	8 276
Payments for capital assets	1 074	833	2 363	2 498	2 198	2 198	1 995	(9.24)	1 291	823
Machinery and equipment	1 074	833	2 363	1 399	1 399	1 399	1 995	42.60	1 291	823
Software and other intangible assets				1 099	799	799		(100.00)		
Payments for financial assets	321	168	420							
Total economic classification	175 937	152 290	133 842	144 075	134 183	134 183	147 114	9.64	165 914	213 821

Performance and expenditure trends

Key activities that are to be undertaken within this programme, with their concomitant allocations for 2013/14 are shown in Annexure C. The alignment to the respective PSO is also indicated.

10.4 Risk management

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

Strategic Objective 1.1	Improved quality of financial management.
Risk	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	The department might not be able to have efficiency gains in utilisation of its systems and processes due to the Enterprise Content Management (ECM) system not optimally applied because of resistance to use electronically stored content and developed workflows.
Mitigation	Continued change management and concomitant training programmes.

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

11 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; PSO8

11.1 Strategic objective annual targets for 2013/14

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

Strategic objective indicator		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
2.1.1	Number of GIAMA milestones achieved	2	14	2	2	2	2	2
2.2.1	Number of projects undertaken for client departments	0	148	308 education	753	653	690	640
2.3.1	Number of plans for smart partnerships to access resources developed	0	2	3	2	2	2	2
2.4.1	Number of jobs created	4 917	13 000	17 035	19 000	21 000	21 000	21 000
2.4.2	Number of EPWP work opportunities created	-	-	0	3 000	3 000	3 000	3 000

11.2 Programme performance indicators and annual targets for 2013/14

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

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

No.	PSO Linkage	Programme performance indicator	Responsible official	Audited/Actual performance			Estimated performance	Medium-term Targets							
				2009/10	2010/11	2011/12	2012/13	2013/14	Reporting frequency Annually/ Quarterly	Q1	Q2	Q3	Q4	2014/15	2015/16
SUB-PROGRAMME 2.2: PLANNING															
National Indicators															
2.1.1.1	1; 12	Compiled and submitted compliant CAMP as per requirement of Provincial Treasury	SM: Property Planning	1	1	n/a	n/a	1	Annually	-	-	-	1	1	1
SUB-PROGRAMME 2.3: DESIGN															
National Indicators															
2.2.1.1	2; 4; 6; 7; 12	Number of detailed designs completed for implementation:	EM: Provincial Facilities Management	n/a	n/a	n/a	158	121	Quarterly	4	27	46	44	89	91
	2; 7; 12	• Education Facilities	SM: Education Facilities	n/a	n/a	n/a	108	81	Quarterly	0	11	30	40	70	70
	4; 7; 12	• Health Facilities	SM: Health Facilities	n/a	n/a	n/a	25	38	Quarterly	4	15	15	4	10	10
	2; 4; 6; 7; 12	• General Buildings	SM: General Provincial Buildings	n/a	n/a	n/a	25	2	Quarterly	0	1	1	0	9	11
SUB-PROGRAMME 2.4: CONSTRUCTION															
National Indicators															
2.2.1.2	2; 4; 6; 7; 12	Number of projects completed within the contract period:	EM: Provincial Facilities Management	58	148	140	287	123	Quarterly	3	6	20	94	100	101
	2; 7; 12	• Education Facilities	SM: Education Facilities	n/a	n/a	n/a	240	100	Quarterly	0	0	14	86	81	80
	4; 7; 12	• Health Facilities	SM: Health Facilities	n/a	n/a	n/a	25	15	Quarterly	2	4	5	4	10	10
	2; 4; 6; 7; 12	• General Buildings	SM: General Provincial Buildings	n/a	n/a	n/a	25	8	Quarterly	1	2	1	4	9	11
2.2.1.3	2; 4; 6; 7; 12	Number of projects completed within agreed budget:	EM: Provincial Facilities Management	58	148	133	135	123	Quarterly	3	6	20	94	100	101
	2; 7; 12	• Education Facilities	SM: Education Facilities	5	*	*	90	100	Quarterly	0	0	14	86	81	80
	4; 7; 12	• Health Facilities	SM: Health Facilities	18	*	*	23	15	Quarterly	2	4	5	4	10	10
	2; 4; 6; 7; 12	• General Buildings	SM: General Provincial Buildings	35	*	*	22	8	Quarterly	1	2	1	4	9	11

No.	PSO Linkage	Programme performance indicator	Responsible official	Audited/Actual performance			Estimated performance	Medium-term Targets							
				2009/10	2010/11	2011/12	2012/13	2013/14	Reporting frequency Annually/ Quarterly	Q1	Q2	Q3	Q4	2014/15	2015/16
2.4.1.1	1; 8	Value of contracts awarded to HDI contractors expressed as a percentage of the total value of contracts awarded.**	EM: Provincial Facilities Management	n/a	n/a	n/a	n/a	60%	Quarterly	60%	60%	60%	60%	50%	50%
	1; 8	• Education Facilities	SM: Education Facilities	n/a	n/a	n/a	n/a	60%	Quarterly	60%	60%	60%	60%	50%	50%
	1; 8	• Health Facilities	SM: Health Facilities	n/a	n/a	n/a	n/a	60%	Quarterly	60%	60%	60%	60%	50%	50%
	1; 8	• General Buildings	SM: General Provincial Buildings	n/a	n/a	n/a	n/a	60%	Quarterly	60%	60%	60%	60%	50%	50%
2.4.1.2	1; 8	Value of contracts awarded to WOEes expressed as a percentage of the total value of contracts awarded.**	EM: Provincial Facilities Management	n/a	n/a	n/a	n/a	30%	Quarterly	30%	30%	30%	30%	30%	30%
	1; 8	• Education Facilities	SM: Education Facilities	n/a	n/a	n/a	n/a	30%	Quarterly	30%	30%	30%	30%	30%	30%
	1; 8	• Health Facilities	SM: Health Facilities	n/a	n/a	n/a	n/a	30%	Quarterly	30%	30%	30%	30%	30%	30%
	1; 8	• General Buildings	SM: General Provincial Buildings	n/a	n/a	n/a	n/a	30%	Quarterly	30%	30%	30%	30%	30%	30%
Provincial indicators															
2.2.1.4	7	Number of building projects which will carry a Green Star rating:	EM: Provincial Facilities Management	n/a	n/a	n/a	n/a	1	Annually	-	-	-	1	2	4
	7	• Education Facilities	SM: Education Facilities	n/a	n/a	n/a	n/a	0	Annually	-	-	-	-	-	-
	7	• Health Facilities	SM: Health Facilities	n/a	n/a	n/a	n/a	0	Annually	-	-	-	-	-	-
	7	• General Buildings	SM: General Provincial Buildings	n/a	n/a	n/a	n/a	1	Annually	-	-	-	1	2	4
SUB-PROGRAMME 2.5: MAINTENANCE															
National Indicators															
2.2.1.5	2; 4; 6; 7; 12	The number of maintenance projects	EM: Provincial Facilities Management	n/a	n/a	n/a	n/a	560 (100%)	Quarterly	60 (10.7%)	90 (16.1%)	205 (36.6%)	205 (36.6%)	510 (100%)	590 (100%)

No.	PSO Linkage	Programme performance indicator	Responsible official	Audited/Actual performance			Estimated performance	Medium-term Targets							
				2009/10	2010/11	2011/12	2012/13	2013/14	Reporting frequency Annually/Quarterly	Q1	Q2	Q3	Q4	2014/15	2015/16
		completed as a ratio to the number of planned maintenance projects:													
	2; 7; 12	• Education Facilities	SM: Education Facilities	n/a	n/a	n/a	n/a	160	Quarterly	20	30	60	50	200	280
	4; 7; 12	• Health Facilities	SM: Health Facilities	n/a	n/a	n/a	n/a	170	Quarterly	30	20	60	60	150	150
	2; 4; 6; 7; 12	• General Buildings	SM: General Provincial Buildings	n/a	n/a	n/a	n/a	230	Quarterly	10	40	85	95	160	160
2.2.1.6	2; 4; 6; 7; 12	Number of maintenance projects awarded:	EM: Provincial Facilities Management	488	690	571	350	235	Quarterly	45	80	110	0	235	235
	2; 7; 12	• Education Facilities	SM: Education Facilities	*	*	*	170	80	Quarterly	0	30	50	0	200	280
	4; 7; 12	• Health Facilities	SM: Health Facilities	*	*	*	120	75	Quarterly	20	25	30	0	75	75
	2; 4; 6; 7; 12	• General Buildings	SM: General Provincial Buildings	*	*	*	60	80	Quarterly	25	25	30	0	80	80
2.2.1.7	2; 4; 6; 7; 12	Number of scheduled maintenance projects completed within the contract period:	EM: Provincial Facilities Management	0	664	388	563	560	Quarterly	60	90	205	205	520	600
	2; 7; 12	• Education Facilities	SM: Education Facilities	*	*	*	233	160	Quarterly	20	30	60	50	160	160
	4; 7; 12	• Health Facilities	SM: Health Facilities	*	*	*	170	170	Quarterly	30	20	60	60	200	280
	2; 4; 6; 7; 12	• General Buildings	SM: General Provincial Buildings	*	*	*	160	230	Quarterly	10	40	85	95	160	160
2.2.1.8	2; 4; 6; 7; 12	Number of scheduled maintenance projects completed within agreed budget:	EM: Provincial Facilities Management	58	702	437	563	560	Quarterly	60	90	205	205	510	590
	2; 7; 12	• Education Facilities	SM: Education Facilities	5	*	*	233	160	Quarterly	20	30	60	50	200	280
	4; 7; 12	• Health Facilities	SM: Health Facilities	18	*	*	170	170	Quarterly	30	20	60	60	150	150
	2; 4; 6; 7; 12	• General Buildings	SM: General Provincial Buildings	35	*	*	160	230	Quarterly	10	40	85	95	160	160
2.2.1.9	2; 4; 6; 7; 12	Number of condition assessments	EM: Provincial Facilities Management	n/a	n/a	n/a	n/a	380	Annually	-	-	380	-	410	410

No.	PSO Linkage	Programme performance indicator	Responsible official	Audited/Actual performance			Estimated performance	Medium-term Targets							
				2009/10	2010/11	2011/12	2012/13	2013/14	Reporting frequency Annually/ Quarterly	Q1	Q2	Q3	Q4	2014/15	2015/16
		conducted on state-owned buildings:													
	2; 7; 12	• Education Facilities	SM: Education Facilities	n/a	n/a	n/a	n/a	130	Annually	-	-	130	-	160	160
	4; 7; 12	• Health Facilities	SM: Health Facilities	n/a	n/a	n/a	n/a	130	Annually	-	-	130	-	130	130
	2; 4; 6; 7; 12	• General Buildings	SM: General Provincial Buildings	n/a	n/a	n/a	n/a	120	Annually	-	-	120	-	120	120
Provincial Indicators															
2.4.1.3	1; 8	Total number of jobs created:	EM: Provincial Facilities Management	4 200	14 599	17 035	19 000	21 000	Quarterly	3 000	8 500	7 000	2 500	22 200	23 000
	1; 8	• Education Facilities	SM: Education Facilities	531	*	*	6 000	6 000	Quarterly	1 000	2 000	2 000	1 000	7 200	6 000
	1; 8	• Health Facilities	SM: Health Facilities	2 794	*	*	10 600	10 000	Quarterly	1 000	4 000	4 000	1 000	10 000	10 000
	1; 8	• General Buildings	SM: General Provincial Buildings	875	*	*	2 400	5 000	Quarterly	1 000	2 500	1 000	500	5 000	7 000
2.4.1.4	1; 8	Total number of EPWP work opportunities created:	EM: Provincial Facilities Management	3 571	0	0	3 000	3 000	Quarterly	1 900	1 100	-	-	***0	0
	1; 8	• Education Facilities	SM: Education Facilities	*	*	*	1 200	1 200	Quarterly	1 000	200	-	-	0	0
	1; 8	• Health Facilities	SM: Health Facilities	*	*	*	800	600	Quarterly	300	300	-	-	0	0
	1; 8	• General Buildings	SM: General Provincial Buildings	*	*	*	1 000	1 200	Quarterly	600	600	-	-	0	0
SUB-PROGRAMME 2.6: IMMOVABLE ASSET MANAGEMENT															
National Indicators															
2.1.1.2	1; 12	% of erf data checked for completeness to the total number of erven in Asset Register	SM: Property Planning	n/a	n/a	n/a	n/a	10% (570)	Quarterly	22% (120)	26% (150)	26% (150)	26% (150)	30% (1 140)	30% (1 710)
Provincial Indicators															
2.2.1.10	7	% reduction in electricity consumption per square meter in provincially-owned buildings in the CBD	EM: Provincial Facilities Management	n/a	n/a	n/a	10	5%	Annually	-	-	-	5%	5%	5%

No.	PSO Linkage	Programme performance indicator	Responsible official	Audited/Actual performance			Estimated performance	Medium-term Targets							
				2009/10	2010/11	2011/12	2012/13	2013/14	Reporting frequency Annually/ Quarterly	Q1	Q2	Q3	Q4	2014/15	2015/16
2.2.1.11	1	% of commercial signed lease agreements in place in respect of leased-out provincial properties	SM: Operational Property Management	n/a	n/a	n/a	n/a	100% (199)	Annually	-	-	-	100% (199)	(100%) (199)	(100%) (199)
2.2.1.12	1	Number of properties acquired as a percentage of the approved infrastructure list.	EM: Property Asset Management	n/a	n/a	n/a	n/a	100% (28)	Annually	-	-	-	100% (28)	100% (14)	100% (21)
	1	• Education Facilities	SM: Property Acquisitions	n/a	n/a	n/a	n/a	100% (11)	Annually	-	-	-	100% (11)	100% (6)	100% (7)
	1	• Health Facilities	SM: Property Acquisitions	n/a	n/a	n/a	n/a	100% (17)	Annually	-	-	-	100% (17)	100% (8)	100% (14)
	1	• General Buildings	SM: Property Acquisitions	n/a	n/a	n/a	n/a	-	Annually	-	-	-	-		
2.3.1.1	1	Number of transactions concluded by the Regeneration Programme	EM: Public Private Partnerships	n/a	n/a	n/a	3	1	Annually	-	-	-	1	1	1
SUB-PROGRAMME 2.7: FACILITIES OPERATIONS															
National Indicators															
2.2.1.13	1; 4; 5; 6; 7; 10; 12	Number of properties receiving facilities management services	EM: Provincial Facilities Management	n/a	n/a	n/a	32	32	Quarterly	32	-	-	-	32	32

Notes:

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

** New indicator introduced in 2013/14. The actual Rand-value can only be published at the end of the financial year as the value can only be determined then.

*** No budget allocated for the outer years for EPWP hence 0. On allocation of budget, figures for EPWP work opportunities will be provided.

11.3 Reconciling performance targets with the Budget and MTEF

Table 23: Expenditure estimates for Programme 2: Public Works Infrastructure

Sub-programme R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
1. Programme support	129 672	145 942	152 771	175 181	172 811	172 811	193 550	12.00	204 936	216 299
2. Planning		11 273	16 558	37 000	35 200	35 200	30 710	(12.76)	33 400	31 933
3. Construction	84 005	135 125	219 063	194 768	229 940	229 940	187 079	(18.64)	179 785	348 727
4. Maintenance ^a	44 541	40 127	33 029	121 289	80 468	80 468	186 365	131.60	278 095	365 870
5. Immovable Asset Management ^b	449 799	491 741	587 726	833 010	687 464	687 464	620 555	(9.73)	642 670	661 721
6. Facility Operations	42 973	59 888	49 066	62 434	62 434	62 434	63 934	2.40	63 934	63 934
Total payments and estimates	750 990	884 096	1 058 213	1 423 682	1 268 317	1 268 317	1 282 193	1.09	1 402 820	1 688 484

^a 2013/14: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R14 971 000.

Economic classification R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Current payments	412 582	453 390	479 523	619 913	591 254	590 104	699 568	18.55	804 374	871 833
Compensation of employees	96 251	110 296	112 696	127 452	131 207	131 207	146 562	11.70	158 719	170 082
Goods and services	316 331	343 062	366 822	492 461	460 046	458 896	553 006	20.51	645 655	701 751
Interest and rent on land		32	5		1	1		(100.00)		
Transfers and subsidies to	250 714	265 633	346 450	319 501	319 530	320 622	392 046	22.28	414 161	433 212
Provinces and municipalities	250 285	264 700	346 346	319 501	319 530	320 499	392 046	22.32	414 161	433 212
Households	429	933	104			123		(100.00)		
Payments for capital assets	87 639	164 985	232 222	484 268	357 440	357 440	190 579	(46.68)	184 285	383 439
Buildings and other fixed structures	84 002	145 940	218 899	424 327	322 499	322 499	186 079	(42.30)	179 785	378 939
Machinery and equipment	1 546	1 083	3 579	4 500	4 500	4 500	4 500		4 500	4 500
Land and subsoil assets	2 091	17 828	9 744	55 441	30 441	30 441		(100.00)		
Software and other intangible assets		134								
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>	84 002	145 940	218 899	194 768	229 940	229 940	186 079	(19.07)	179 785	378 939
Payments for financial assets	55	88	18		93	151		(100.00)		
Total economic classification	750 990	884 096	1 058 213	1 423 682	1 268 317	1 268 317	1 282 193	1.09	1 402 820	1 688 484

Performance and expenditure trends

Key activities that are to be undertaken within this programme, with their concomitant allocations for 2013/14 are shown in Annexure C. The alignment to the respective PSOs is also indicated.

11.4 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.

12 Programme 3: Transport Infrastructure

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

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

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

12.1 Strategic objective annual targets for 2013/14

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

Table 24: Strategic objectives and medium term targets for Programme 3: Transport Infrastructure

Strategic Objective indicator		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
3.1.1	Reduction in the number of kilometres of surfaced road network in a poor or very poor condition (expressed as a percentage of the total kilometres of the road network in such a condition)	-	-	6%	6% (50km)	6% (50km)	6% (50km)	6% (50km)
3.2.1	Number of EPWP work opportunities created	-	4 600	6 000	5 900	6 400	6 500	6 500

12.2 Programme performance indicators and annual targets for 2013/14

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

Table 25: Programme performance indicators, medium term targets and quarterly targets for Programme 3: Transport Infrastructure

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

No.	PSO Linkage	Programme performance indicator	Responsible official	Audited/Actual performance			Estimated performance	Medium-term Targets							
				2009/10	2010/11	2011/12	2012/13	2013/14	Reporting frequency Annually/Quarterly	Q1	Q2	Q3	Q4	2014/15	2015/16
SUB-PROGRAMME 3.2: INFRASTRUCTURE PLANNING															
Provincial Indicators															
3.1.1.1	1; 3; 4; 6; 7; 11	Number of roads-based Infrastructure Planning projects planned for design	SM: Road Planning	n/a	n/a	n/a	n/a	3	Annually	-	-	-	3	5	5
3.1.1.2	1; 3; 4; 6; 7; 11	Number of land use change applications responded to within statutory time period a percentage of total applications received	SM: Road Planning	n/a	n/a	n/a	n/a	95% (143)	Annually	-	-	-	95% (143)	97% (146)	99% (149)
3.1.1.3	1; 3; 4; 6; 7; 11	Number of pilot projects assessed using HDM-4	SM: Road Planning	n/a	2	5	7	9	Annually	-	-	-	9	10	10
SUB-PROGRAMME 3.3: INFRASTRUCTURE DESIGN															
SUB-PROGRAMME 3.4: CONSTRUCTION															
National Indicators															
3.1.1.4	1; 3; 4; 6; 7; 11	Number of lane-km of new surfaced roads constructed	SM: Contracts Coordination	n/a	n/a	n/a	n/a	0	Quarterly	-	-	-	-	0	0
3.1.1.5	1; 3; 4; 6; 7; 11	Number of kilometres of new gravel roads constructed	SM: Contracts Coordination	n/a	n/a	n/a	n/a	0	Quarterly	-	-	-	-	0	0
3.1.1.6	1; 3; 4; 6; 7; 11	Number of m ² of surfaced road upgraded*	SM: Contracts Coordination	n/a	n/a	n/a	n/a	28 950	Quarterly	-	28 950	-	-	54 000	54 000
3.1.1.7	1; 3; 4; 6; 7; 11	Number of km of gravel roads upgraded to surfaced roads	SM: Contracts Coordination	75	14	12	8	10	Quarterly	-	-	4	6	15	15
3.1.1.8	1; 3; 4; 6; 7; 11	Number of m ² of non-motorised transport facility constructed	SM: Contracts Coordination	n/a	n/a	n/a	n/a	10 000	Quarterly	-	-	10 000	-	5 000	5 000
Provincial Indicators															
3.1.1.9	1; 3; 4; 6; 7; 11	Number of bridges constructed/replaced/upgraded	SM: Contracts Coordination	30	14	12	1	1	Quarterly	-	1	-	-	5	5

No.	PSO Linkage	Programme performance indicator	Responsible official	Audited/Actual performance			Estimated performance	Medium-term Targets							
				2009/10	2010/11	2011/12	2012/13	2013/14	Reporting frequency Annually/ Quarterly	Q1	Q2	Q3	Q4	2014/15	2015/16
3.1.1.10	1; 3; 4; 6; 7; 11	Number of culverts constructed/ replaced/upgraded	SM: Contracts Coordination	n/a	n/a	n/a	n/a	8	Quarterly	1	5	2	-	10	10
3.2.1.1	1; 3; 8	Value of PDI subcontractor expenditure (expressed as a percentage of total contract expenditure) on larger contracts (CIDB level 6 to 9)**	SM: Contracts Coordination	n/a	n/a	n/a	n/a	5%	Annually	-	-	-	5%	5%	5%
3.2.1.2	1; 3; 8	Number of Learnerships registered on contracts	SM: Contracts Coordination	9	0	12	5	10	Annually	-	-	-	10	10	10
SUB-PROGRAMME 3.5: MAINTENANCE															
National Indicators															
3.1.1.11	1; 3; 4; 6; 7; 11	Number of lane-km of surfaced roads rehabilitated	SM: Contracts Coordination	n/a	n/a	n/a	n/a	80	Quarterly	38	35	7	-	75	75
3.1.1.12	1; 3; 4; 6; 7; 11	Number of m ² of surfaced roads resealed	SM: Contracts Coordination	388 000	1 128 000	3 861 696	2 305 000	1 794 000	Quarterly	-	102 000	15 000	1 677 000	1 500 000	1 500 000
3.1.1.13	1; 3; 4; 6; 7; 11	Number of kilometres of gravel roads re-gravelled	SM: Contracts Coordination	301	233	422	376	275	Quarterly	50	43	37	145	300	300
3.1.1.14	1; 3; 4; 6; 7; 11	Number of m ² of blacktop patching (including pothole repairs)	SM: Contracts Coordination	25 000	81 000	39 087	34 000	37 500	Quarterly	9 000	9 000	9 000	10 500	35 000	35 000
3.1.1.15	1; 3; 4; 6; 7; 11	Number of kilometres of gravel roads bladed	SM: Contracts Coordination	48 000	37 000	40 213	43 000	43 700	Quarterly	11 000	11 000	11 000	10 700	40 000	40 000
3.1.1.16	1; 3; 4; 6; 7; 11	Number of kilometres of surfaced roads assessed (VCIs completed as per TMH 12)	SM: Contracts Coordination	6 197	6 407	6 413	6 429	6 450	Annually	-	-	-	6 450	6 450	6 450
3.1.1.17	1; 3; 4; 6; 7; 11	Number of kilometres of gravel roads assessed (VCIs completed as per TMH9)	SM: Contracts Coordination	10 460	10 534	10 534	10 541	10 550	Annually	-	-	-	10 550	10 550	10 550

No.	PSO Linkage	Programme performance indicator	Responsible official	Audited/Actual performance			Estimated performance	Medium-term Targets							
				2009/10	2010/11	2011/12	2012/13	2013/14	Reporting frequency Annually/ Quarterly	Q1	Q2	Q3	Q4	2014/15	2015/16
3.1.1.18	1; 3; 4; 6; 7; 11	Number of weighbridges calibrated to SABS standard	SM: Contracts Coordination	9	9	9	9	9	Annually	-	-	-	9	9	9
3.1.1.19	1; 3; 4; 6; 7; 11	Number of kilometres of road infrastructure assessed	SM: Contracts Coordination	n/a	n/a	n/a	n/a	936	Annually				936	936	936
Provincial Indicators															
3.1.1.20	1; 3; 4; 6; 7; 11	Number of lane-km of surfaced roads resealed	SM: Contracts Coordination	n/a	n/a	n/a	n/a	460	Quarterly	-	30	-	430	500	500
3.1.1.21	1; 3; 4; 6; 7; 11	Number of bridges rehabilitated / repaired	SM: Contracts Coordination	-	10	27	10	15	Quarterly	-	-	-	15	15	15
3.1.1.22	1; 3; 4; 6; 7; 11	Number of culverts rehabilitated / repaired	SM: Contracts Coordination	n/a	n/a	n/a	25	8	Quarterly	-	4	1	3	20	20
3.2.1.3	1; 3; 8	Value of tenders awarded to small contractors (CIDB level 1 to 5) (expressed as a percentage of the total value of the Provincial Road Maintenance Grant)**	SM: Contracts Coordination	n/a	n/a	n/a	n/a	10%	Annually	-	-	-	10%	10%	10%

Note:

* National Treasury Indicator Framework for 2013/14 lists the indicator as "number of lane kilometres of surfaced roads upgraded". Annexure E provided by National Department of Transport lists the indicator as "number of m² of surfaced roads upgraded" the explanation for the calculation of the target is also provided in m². Annexure E is therefore followed.

**New indicator introduced in 2013/14. The actual Rand-value can only be published at the end of the financial year as the value can only be determined then.

12.3 Reconciling performance targets with the Budget and MTEF

Table 26: Expenditure estimates for Programme 3: Transport Infrastructure

Sub-programme R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
1. Programme Support Infrastructure	18 879	23 491	23 239	31 450	31 450	31 450	32 300	2.70	34 193	36 226
2. Infrastructure Planning	50 704	58 993	64 716	71 126	71 126	71 126	67 740	(4.76)	74 977	78 520
3. Infrastructure Design	107 348	140 516	138 019	141 910	136 898	136 898	152 715	11.55	173 606	181 800
4. Construction ^a	1 126 973	630 508	615 917	732 446	719 946	719 946	722 934	0.42	892 535	1 167 368
5. Maintenance ^b	710 268	937 788	1 092 555	940 212	994 943	994 943	1 020 103	2.53	1 038 599	1 310 644
Total payments and estimates	2 014 172	1 791 296	1 934 446	1 917 144	1 954 363	1 954 363	1 995 792	2.12	2 213 910	2 774 558

^{ab} 2013/14: National conditional grant: Provincial Roads Maintenance Grant: R573 237 000.

Note: The Programme is partially funded by the revenue estimate per year for motor vehicle licences: R1 004 664 000 (2013/14), R1 033 320 000 (2014/15) and R1 063 530 000 (2015/16).

Economic classification R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Current payments	554 197	542 536	507 941	545 630	529 265	529 204	614 998	16.21	632 437	654 453
Compensation of employees	106 380	119 869	125 765	157 898	152 136	152 136	176 338	15.91	194 403	206 837
Goods and services	447 815	422 667	382 176	387 732	377 129	377 068	438 660	16.33	438 034	447 616
Interest and rent on land	2									
Transfers and subsidies to	73 175	57 869	51 793	35 693	48 751	48 751	76 518	56.96	62 887	40 558
Provinces and municipalities	30 256	57 076	50 054	34 856	47 856	47 856	75 693	58.17	62 025	39 659
Departmental agencies and accounts					70	70	80	14.29	85	90
Public corporations and private enterprises	40 000									
Non-profit institutions	564									
Households	2 355	793	1 739	837	825	825	745	(9.70)	777	809
Payments for capital assets	1 386 705	1 190 769	1 374 409	1 335 821	1 374 421	1 374 421	1 304 276	(5.10)	1 518 586	2 079 547
Buildings and other fixed structures	1 372 432	1 151 006	1 314 908	1 300 354	1 337 354	1 337 354	1 265 810	(5.35)	1 481 188	2 040 260
Machinery and equipment	1 290	30 032	44 383	22 793	22 793	22 793	25 366	11.29	23 743	25 062
Land and subsoil assets	4 198	1 391	8 438	4 900	6 500	6 500	5 100	(21.54)	5 355	5 625
Software and other intangible assets	8 785	8 340	6 680	7 774	7 774	7 774	8 000	2.91	8 300	8 600
<i>Of which: "Capitalised Goods and services" included in Goods and services</i>	1 372 432	1 159 346	1 321 588	1 308 128	1 345 128	1 345 128	1 270 910	(5.52)	1 486 543	2 045 885
Payments for financial assets	95	122	303		1 926	1 987		(100.00)		
Total economic classification	2 014 172	1 791 296	1 934 446	1 917 144	1 954 363	1 954 363	1 995 792	2.12	2 213 910	2 774 558

Performance and expenditure trends

Key activities that are to be undertaken within this programme, with their concomitant allocations for 2013/14 are shown in Annexure C. The alignment to the respective PSOs is also indicated.

Table 27: Planned construction expenditure on roads infrastructure

	Name of project	No. of projects	Total Budget for projects	Planned expenditure over MTEF		
				2013/14	2014/15	2015/16
Surfaced roads	Total					
Projects < R10m	Sub-Total	11	26 898	26 442	456	
Projects > R10m	C498.2 Stellenbosch Arterial phase 2		114 114	40 000	74 000	114
	C527.4 Mount Pleasant - Hermanus		12 114	12 000	114	
	N1 through Durban road		115 000		15 000	100 000
	C733 Somerset West – Sir Lowry's Pass		50 000			50 000
	C749.2 Paarl - Franschoek		40 000			40 000
	C751.2 Gouda - Porterville		70 000			70 000
	C747.2 Worcester - Bainskloof		160 114	114 000	46 000	114
	C818 Ashton - Montagu		178 000	18 000	83 000	77 000
	C820 Robertson - Bonnievale		62 210		6 210	56 000
	C824 Winery road		20 114	20 000	114	
	C817.1 Malmesbury - Darling		30 114	30 000	114	
	C817 Mamre - Darling		30 000			30 000
	C819 Windmeul		52 114	8 000	44 000	114
	C821 Porterville - Piketberg		60 000			60 000
	C815 Worcester (Nekkies)		105 000		21 000	84 000
	C822 Hartenbos - Grootbrak		12 000			12 000
	C822.2 Glentana		75 114	30 000	45 000	114
	C823 TR1/1 – Blanco – TR2/9		86 114	16 000	70 000	114
	C823.1 Hoekwil/Saasveldpad		10 000			10 000
	C914.1 Spier Road		145 114	40 000	105 000	114
	C921 Annandale Road		50 000			50 000
	C915 Stormsvlei - Bonnievale		70 114	30 000	40 000	114
	C802.4 St Helena - Stompneusbaai		10 000			10 000
	C919 Blackheath - Stellenbosch		74 114	30 000	44 000	114
	C917 Piketberg - Velddrift		155 000	10 000	76 000	69 000
	C916 Hopfield - Velddrift		74 000	38 000	36 000	
	C918 Oudtshoorn – De Rust		50 000			50 000
	C820 Moorresburg		50 000			50 000
	C999 Suid Agter Paarl road		10 000			10 000
	C1000 Hermanus - Gansbaai		50 000			50 000
	C1001 N2 – Swartvlei		10 000			10 000
	C1002 Saldanha		19 000	6 000	13 000	
	C1003 Kraaifontein – MR 174		10 000			10 000
	C1009 Kalbaskraal road		20 000			20 000
Gravel Roads	Total					
Projects < R10m	Sub-Total	6	27 358	27 358		
Projects > R10m	C838.4 Caledon – Hemel-en-Aarde		90 114	62 000	28 000	114
	C838.1 Franskraal		18 114	1 000	17 000	114
	C847.1 Calitzdorp		20 000			20 000
	C846 Plettenberg Bay		50 000			50 000
	C850 Sandringham road		30 000			30 000
	C834.3 Lutzville		15 280	8 166	7 000	114
	C835.1 Redelinhuys - Elandsbaai		63 000	20 000	43 000	
	C852 Boontjieskraal		30 000			30 000
	C1004 Goedehoop – Riebeek Kasteel		10 000			10 000
	C1005 Slent road		30 000			30 000
	C1007 Dysselsdorp		17 114	5 000	12 000	114
	Merweville DM		12 239	12 239		
	Paleisheuvel DM		10 059	10 059		
Other	Total					
Projects < R10m	Sub-Total	3	3 814	3 814		
Projects > R10m	FMS on N-routes		25 800	23 800	1 000	1 000
	C574 Weighbridge at Gouda		75 000		20 000	55 000
	Safety projects inter alia ASOD Laingsburg to tunnel and N2 Heidelberg to Plettenberg Bay		34 000	24 000	5 000	5 000
	Transfer payments		114 583	57 056	40 527	17 000
Overall Totals			2 782 837	722 934	892 535	1 167 368

Table 28: Planned maintenance expenditure on road infrastructure

	Name of project	No. of projects	Total Budget for projects	Planned expenditure over MTEF		
				2013/14	2014/15	2015/16
Surfaced roads	Total					
Projects < R10m	Sub-Total	9	5 870	5 870		
Projects > R10m	C751.5 Reseal Gouda - Porterville		52 000	49 000	3 000	
	C807 Reseal Klaarstroom – Beaufort West 55 – 110 km		103 000		40 000	63 000
	C809 Reseal Klaarstroom – Beaufort West 0 – 55 km		35 000			35 000
	C981 Reseal De Hoek / Aurora / Versveldpad		30 000			30 000
	C982 Reseal Holgaten - Uniondale		35 000			35 000
	C982.1 Reseal Murraysburg		50 000		30 000	20 000
	C983 Reseal Calitzdorp - Oudtshoorn		28 114	21 000	7 000	114
	C984 Reseal Grabouw – Villiersdorp – Franshoek Pass		40 000			40 000
	C985 Reseal Langebaan - Velddrift		65 000	55 000	10 000	
	C986 Reseal TR27/1 from TR28 – Rooi Els		39 000		27 000	12 000
	C987 Reseal Ashton - Swellendam		31 000	16 000	15 000	
	C988 Reseal Hopefield - Vredenburg		40 000			40 000
	C989 Reseal N2 - Stilbaai		27 401			27 401
	C990 Reseal N2 – Vangaurd Drive		45 114	40 000	5 000	114
	C992 Reseal Milnerton - Melkbosstrand		94 000		50 000	44 000
	C993 Reseal Outeniqua Pass Holgaten - Oudtshoorn		45 000		30 000	15 000
	C994 Reseal Agter Paarl - Malmesbury		48 688	38 000	10 574	114
	C995 Reseal Stormvlei - Bedrasdorp		30 000			30 000
	C996 Reseal Riversdale - Ladismith		15 000			15 000
	C997 Reseal Wolseley area		30 000			30 000
	C998 Reseal Oudtshoorn – Cango Caves		30 000			30 000
	Reseal Caledon - Bredasdorp		31 000			31 000
	Reseal DM		100 000	35 000	32 000	33 000
	Reseal Municipalities transfers		37 196	10 196	13 000	14 000
Gravel Roads	Total					
Projects < R10m	Sub-Total	2	7 114	114		7 000
Projects > R10m	C841.2 Regravel Overberg		45 114	45 000	114	
	C845 Regravel Ceres		34 000		15 000	19 000
	C832 Regravel Van Rhynsdorp		46 000		16 000	30 000
	C843 Regravel Graafwater		38 000	30 000	8 000	
	C835 Regravel Redelinghuys Aurora		31 000		21 000	10 000
	C830 Regravel Bitterfontein		21 000			21 000
	Regravel DM		215 456	55 499	77 633	82 324
Bridges > 2m	Total					
Projects < R10m	Sub-Total	8	45 970	17 514	28 000	456
Projects > R10m	C958.1 Riversdale – Heidelberg - Albertinia		14 114	6 000	8 000	114
	C958.2 George - Knysna		12 000	4 000	8 000	
	C960.1 Van Wyksdorp		26 000	15 000	11 000	
	C960.2 Ladismith		12 000	6 000	6 000	
	C961.2 Hartenbos		13 114	13 000	114	
	C961.3 Herbertsdale		16 000	7 000	9 000	
	Replace bridge expansion joints		20 000			20 000
Other	Total					

	Name of project	No. of projects	Total Budget for projects	Planned expenditure over MTEF		
				2013/14	2014/15	2015/16
Projects < R10m	Sub-Total					
Projects > R10m	Routine maintenance –current		1 685 081	550 910	558 164	576 007
Overall Totals			3 369 346	1 020 103	1 038 599	1 310 644

12.4 Risk management

The following risks and mitigation thereof have been identified.

Strategic Objective 3.1	An effective road-based transport network for accessible, safe and affordable transport.
Risk	Insufficient funding may result in a further increase in the Roads Maintenance Backlog.
Mitigation	Optimising of maintenance strategies.

Strategic Objective 3.1	An effective road-based transport network for accessible, safe and affordable transport.
Risk	Shortage of raw material supplies may cause delays in project completion.
Mitigation	Longer term planning to secure material supplies.

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.
Mitigation	Ensure focussed attention is given to the broader socio-economic objectives and include in policy implementation.

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

13.1 Strategic objective annual targets for 2013/14

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

Strategic objective indicators		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
4.1.1	Phase of Safety Management System implemented*	n/a	n/a	1	2	2	3	3
4.2.1	Number of kilometres operated in terms of the approved timetable (expressed as a percentage of the total number of kilometres subsidised (see 4.2.1.2))**	n/a	98%	98% (39 200 000)	98% (39 200 000)	98% (35 280 000)	98% (33 810 000)	98% (32 340 000)
4.3.1	Number of IPTNs developed for non-metro municipalities	n/a	n/a	n/a	1	1	2	2
4.4.1	Number of IPTNs implemented in non-metro municipalities	n/a	n/a	1	2	1	1	1

*4.1.1 Phases 1: Concept; Phase 2: Framework; Phase 3: Implementation of the Framework.

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

13.2 Programme performance indicators and annual targets for 2013/14

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

Table 30: Programme performance indicators, medium term targets and quarterly targets for Programme 4: Transport Operations
 (The Technical Indicator Descriptions (Annexure E) provides a detailed description of the indicators and can be accessed on the Western Cape Government website)

No.	PSO Linkage	Programme performance indicator	Responsible official	Audited/Actual performance			Estimated performance	Medium-term Targets							
				2009/10	2010/11	2011/12	2012/13	2013/14	Reporting frequency Annually/ Quarterly	Q1	Q2	Q3	Q4	2014/15	2015/16
SUB-PROGRAMME 4. 2: PUBLIC TRANSPORT SERVICES															
National Indicators															
4.2.1.1	1; 3	Number of routes subsidised	SM: Operator Contract Management	n/a	n/a	n/a	n/a	2 460	Quarterly	2 460	2 460	2 460	2 460	2 460	2460
4.2.1.2	1; 3	Number of vehicle kilometres subsidised	SM: Operator Contract Management	n/a	40 000 000	40 561 697	40 000 000	36 000 000	Quarterly	9 000 000	9 000 000	9 000 000	9 000 000	34 500 000	33 000 000
4.2.1.3	1; 3	Kilometres operated per vehicle	SM: Operator Contract Management	n/a	n/a	n/a	n/a	31 606	Quarterly	7 901	7 901	7 901	7 903	30 289	28 972
4.2.1.4	1; 3	Passengers per vehicle	SM: Operator Contract Management	n/a	n/a	n/a	n/a	47 322	Quarterly	11 830	11 830	11 830	11 832	54 800	57 500
4.2.1.5	1; 3	Passengers per trip operated	SM: Operator Contract Management	n/a	n/a	n/a	n/a	35	Quarterly	34	37	34	36	37	39
4.2.1.6	1; 3	Staff per vehicle*	SM: Operator Contract Management	n/a	n/a	n/a	n/a	1.3	Quarterly	1.3	1.3	1.3	1.3	1.3	1.3
4.2.1.7	1; 3	Number of subsidised passengers	SM: Operator Contract Management	n/a	n/a	n/a	n/a	53 900 000	Quarterly	13 500 000	13 400 000	13 100 000	13 900 000	56 600 000	59 400 000
4.2.1.8	1; 3	Number of unsubsidised passengers	SM: Operator Contract Management	n/a	n/a	n/a	n/a	**	Quarterly	**	**	**	**	**	**
4.2.1.9	1; 3	Number of trips subsidised	SM: Operator Contract Management	n/a	n/a	n/a	n/a	1 393 000	Quarterly	348 250	348 250	348 250	348 250	1 254 123	1 128 711
Provincial Indicators															
4.4.1.1	3; 11	Number of IPTNs implemented in non-metro municipalities	SM: Operator Contract Management	n/a	n/a	0	2	1	Annually	-	-	-	1	1	1
SUB-PROGRAMME 4. 3: TRANSPORT SAFETY AND COMPLIANCE															
Provincial indicators															
4.1.1.1	3; 4; 5	Number of Law Enforcement Officers	SM: Transport	250	500	794	400	600	Annually	-	-	-	600	800	250

No.	PSO Linkage	Programme performance indicator	Responsible official	Audited/Actual performance			Estimated performance	Medium-term Targets							
				2009/10	2010/11	2011/12	2012/13	2013/14	Reporting frequency Annually/Quarterly	Q1	Q2	Q3	Q4	2014/15	2015/16
		trained on Legislative Framework	Safety and Compliance												
4.1.1.2	3; 4; 5	Number of public transport impound facilities promulgated	SM: Transport Safety and Compliance	0	3	1	1	1	Annually	-	-	1	-	1	0
4.1.1.3	3; 4; 5	Number of interventions in support of rail safety	SM: Transport Safety and Compliance	n/a	n/a	n/a	3	1	Annually	-	-	1	-	1	1
SUB-PROGRAMME 4. 4: TRANSPORT SYSTEMS															
Provincial Indicator															
4.3.1.1	3	Number of IPTNs developed for non-metro municipalities	SM: Systems (IFM & ITS)	n/a	n/a	n/a	1	1	Annually	-	-	-	1	2	2

Note:

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

** Targets cannot be indicated as this indicator refers to unsubsidised public transport passengers on subsidised services in terms of PTOG. No such passengers exist in the Western Cape.

13.3 Reconciling performance targets with the Budget and MTEF

Table 31: Expenditure estimates for Programme 4: Transport Operations

Sub-programme R'000	Outcome			Main appro- pria- tion 2012/13	Adjusted appro- pria- tion 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
1. Programme Support Operations	4 543	4 002	4 717	4 507	4 507	4 507	4 942	9.65	5 264	5 506
2. Public Transport Services ^a	608 361	650 528	715 837	743 381	747 672	747 672	805 518	7.74	842 399	877 889
3. Transport Safety and Compliance	28 350	30 528	35 536	32 807	32 161	32 161	29 374	(8.67)	22 969	22 530
4. Transport Systems	6 650	1 194	7 173	13 226	16 862	16 862	23 030	36.58	21 465	20 556
Total payments and estimates	647 904	686 252	763 263	793 921	801 202	801 202	862 864	7.70	892 097	926 481

^a 2013/14: National conditional grant: Public Transport Operations: R734 180 000.

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

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

Economic classification R'000	Outcome			Main appro- pria- tion 2012/13	Adjusted appro- pria- tion 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Current payments	48 715	33 646	68 125	68 721	75 702	75 644	109 624	44.92	104 669	104 663
Compensation of employees	8 434	10 538	14 612	18 593	18 147	18 147	22 719	25.19	25 100	26 909
Goods and services	40 281	23 108	53 513	50 128	57 555	57 471	86 905	51.22	79 569	77 754
Interest and rent on land						26		(100.00)		
Transfers and subsidies to	598 994	652 291	693 693	723 389	724 189	724 247	752 680	3.93	786 820	821 227
Provinces and municipalities	4 867	18 533	20 500	22 652	22 652	22 652	17 500	(22.74)	15 500	14 426
Departmental agencies and accounts			1 625			58		(100.00)		
Public corporations and private enterprises	593 774	633 408	670 755	700 237	700 237	700 237	734 180	4.85	771 320	806 801
Non-profit institutions	350	350	800	500	500	500	1 000	100.00		
Households	3		13		800	800		(100.00)		
Payments for capital assets	192	314	1 441	1 811	1 311	1 311	560	(57.28)	608	591
Machinery and equipment	192	282	1 378	1 311	1 311	1 311	560	(57.28)	608	591
Software and other intangible assets		32	63	500						
Payments for financial assets	3	1	4							
Total economic classification	647 904	686 252	763 263	793 921	801 202	801 202	862 864	7.70	892 097	926 481

Performance and expenditure trends

Key activities that are to be undertaken within this programme, with their concomitant allocations for 2013/14 are shown in Annexure C. The alignment to the respective PSOs is also indicated.

13.4 Risk management

The following risks and mitigation thereof have been identified.

Strategic Objective 4.1	Improved land transport safety and compliance
Risk	The lack of an integrated land transport safety management system will impact on the department's ability to timeously identify potential risks and levels of risk relating to land transport safety, and to intervene appropriately.
Mitigation	Strengthen alignment through partnerships between governmental and non-governmental sectors, incorporating the private sector and communities at large, in the roll-out of safety interventions in support of an integrated safety management system. Engaging in joint operations with law enforcement agencies. The development of the Road Safety Strategy

Strategic Objective 4.2	Oversight of land transport subsidised services.
Risk	Proper oversight cannot be achieved in the absence of a Provincially owned generic electronic system capable of monitoring the efficiency and effectiveness of public transport services within the Province
Mitigation	The development of an ITS/IFM Plan to ensure electronic monitoring capability.

Strategic Objective 4.3	Facilitated and co-ordinated access in non-metro municipalities by assisting in the development of Integrated Public Transport Networks.
Risk	Inability of component to attract and retain skilled professionals will prevent the department from supporting the development of 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. A number of Masakh' iSizwe graduates who have obtained qualifications in these scarce/specialised skills are being employed to assist in this area.

Strategic Objective 4.4	Facilitated and co-ordinated access in non-metro municipalities through the implementation of Integrated Public Transport Networks.
Risk	Inability to institute subsidisation across different modes of public transport (Buses, Trains & Minibus taxis) due to a lack of buy-in from all stakeholders and insufficient budget allocation. This results in an inability to implement IPTNs and the associated non-transformation of the 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.

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

14.1 Strategic objective annual targets for 2013/14

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

Table 32: Strategic objectives and medium term targets for Programme 5: Transport Regulation

Strategic objective indicator		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
5.1.1	Number of compliance inspections conducted	n/a	n/a	n/a	n/a	367	367	367
5.2.1	Percentage of vehicles weighed over the grace limit	4% (20 000)	3% (15 543)	3.5% (20 000)	2.5% (15 000)	2.5% (16 000)	2.5% (16 250)	2.5% (17 500)
5.3.1	Number of road fatalities	n/a	1 476	1 250	1 100	1 100	1 000	900
5.3.2	Percentage of public transport vehicles weighed over the legal limit	-	-	-	-	3% (120)	3% (120)	3% (120)

14.2 Programme performance indicators and annual targets for 2013/14

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

Table 33: Programme performance indicators, medium term targets and quarterly targets for Programme 5: Transport Regulation

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

No.	PSO Linkage	Programme performance indicator	Responsible official	Audited/Actual performance			Estimated performance	Medium-term Targets							
				2009/10	2010/11	2011/12	2012/13	2013/14	Reporting frequency Annually/ Quarterly	Q1	Q2	Q3	Q4	2014/15	2015/16
SUB-PROGRAMME 54.2 : TRANSPORT ADMINISTRATION AND LICENSING															
National Indicators															
5.1.1.1	3; 10; 12	Number of compliance inspections conducted	SM: Traffic law Administration	n/a	n/a	n/a	n/a	367	Quarterly	82	110	90	85	367	367
SUB-PROGRAMME 5.3: OPERATING LICENSE AND PERMITS															
Provincial Indicators															
5.1.1.2	3; 10; 12	Number of Taxi associations held AGM	SM: Institutional Management	90	120	147	130	130	Quarterly	32	33	33	32	150	153
SUB-PROGRAMME 54.4: TRAFFIC LAW ENFORCEMENT															
National Indicators															
5.2.1.1	3	Number of hours weighbridges operated	SM: Road Design (Acting)	60 000	63 391	58 618	60 000	60 000	Quarterly	15 000	15 000	15 000	15 000	60 000	66 000
Provincial Indicators															
5.3.1.6	3; 4; 5	Number of fatalities*	EM: Transport Regulations	n/a	1 476	1 259	1 100	1 100	Annually	-	-	-	1 100	1 000	900
5.3.2.1	3; 5; 12	Number of public transport vehicles weighed	SM: Road Design (Acting)	-	-	-	-	4 000	Quarterly	1 000	1 000	1 000	1 000	4 000	4 000
5.2.1.2	3	Number of vehicles weighed	SM: Road Design (Acting)	530 766	579 689	570 000	600 000	640 000	Quarterly	160 000	160 000	160 000	160 000	650 000	700 000

Notes:

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

14.3 Reconciling performance targets with the Budget and MTEF

Table 34: Expenditure estimates for Programme 5: Transport Regulation

Sub-programme R'000	Outcome			Main appro- piation 2012/13	Adjusted appro- piation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
1. Programme Support Regulation	1 773	3 162	3 391	5 137	5 207	5 207	12 431	138.74	12 674	6 416
2. Transport Administration and Licensing	203 589	198 153	207 453	217 153	221 376	221 376	229 698	3.76	234 313	244 618
3. Operator Licence and Permits	28 135	31 973	30 994	36 504	43 546	43 546	36 844	(15.39)	38 767	40 498
4. Law Enforcement	18 645	19 022	19 756	20 476	20 476	20 476	20 618	0.69	21 583	22 547
Total payments and estimates	252 142	252 310	261 594	279 270	290 605	290 605	299 591	3.09	307 337	314 079

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- piation 2012/13	Adjusted appro- piation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Current payments	251 875	248 871	260 660	278 809	289 529	289 394	297 381	2.76	305 650	311 877
Compensation of employees	30 533	35 756	38 715	50 675	47 717	47 717	53 689	12.52	56 212	57 585
Goods and services	221 342	213 115	221 945	228 134	241 812	241 677	243 692	0.83	249 438	254 292
Transfers and subsidies to	73	132	13	10	16	39		(100.00)		
Households	73	132	13	10	16	39		(100.00)		
Payments for capital assets	191	3 304	905	451	1 049	1 161	2 210	90.35	1 687	2 202
Machinery and equipment	191	1 538	905	451	822	822	210	(74.45)	187	202
Software and other intangible assets		1 766			227	339	2 000	489.97	1 500	2 000
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>		1 766					2 000		1 500	2 000
Payments for financial assets	3	3	16		11	11		(100.00)		
Total economic classification	252 142	252 310	261 594	279 270	290 605	290 605	299 591	3.09	307 337	314 079

Performance and expenditure trends

Key activities that are to be undertaken within this programme, with their concomitant allocations for 2013/14 are shown in Annexure C. Alignment to the respective PSOs is also indicated.

14.4 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 mind set 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	Improve efficiency in compliance management through / via: <ul style="list-style-type: none"> - Enforcement and data management technology - Infrastructure and awareness programmes - Forming partnerships with private, public and NGO-sectors - The use of compliance technology such as Average Speed Over Distance (ASOD) enforcement and Automatic Number Plate Recognition (ANPR) system

15 Programme 6: Community Based Programmes

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

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

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

15.1 Strategic objective annual targets for 2013/14

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

Strategic objective indicator	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
SUB-PROGRAMME 6.3 INNOVATION AND EMPOWERMENT							
6.1.1	Number of Beneficiary Empowerment Interventions*	n/a	n/a	n/a	4	4	4
SUB-PROGRAMME 6.4: EPWP PROVINCIAL COORDINATION AND COMPLIANCE MONITORING							
6.2.1	Number of Provincial EPWP Compliance Initiatives implemented	3	5	10	10	15	15

Note:

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

15.2 Programme performance indicators and annual targets for 2013/14

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

The Beneficiary Empowerment Interventions comprise of the following initiatives:

- Contractor Development Programme which focuses on the empowerment of contractors through skills development and mentoring;
- Empowerment Impact Assessment Reports which evaluates regional infrastructure opportunities and its empowerment impact to maximise economic empowerment opportunities for designated groups and individuals during the construction of capital infrastructure projects with a budget exceeding R5 million;
- Labour Intensive Construction Feasibility Reports which identify, analyse and recommend innovative construction techniques and skills development processes, relevant to the achievement of EPWP goals in the infrastructure delivery programme of the department and participating municipalities; and
- Construction Industry skills development programmes and interventions targeted at the unemployed youth in the province.

Table 36: Programme performance indicators, medium term targets and quarterly targets for Programme 6: Community Based programmes

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

No.	PSO Linkage	Programme performance indicator	Responsible official	Audited/Actual performance			Estimated performance	Medium-term Targets							
				2009/10	2010/11	2011/12	2012/13	2013/14	Reporting frequency Annually/Quarterly	Q1	Q2	Q3	Q4	2014/15	2015/16
SUB-PROGRAMME 6.3: INNOVATION AND EMPOWERMENT															
National Indicators															
6.1.1.1	1; 8	Number of Beneficiary Empowerment Interventions	SM: Construction Industry Innovation and Empowerment	n/a	n/a	n/a	n/a	4	Quarterly	4	0	0	0	4	4
SUB-PROGRAMME 6.4: EPWP PROVINCIAL COORDINATION AND COMPLIANCE MONITORING															
National Indicators															
6.2.1.1	1; 10	Number of work opportunities created by the Province	SM: EPWP Coordination	35 330	40 599	92 335	72 142	94 425	Quarterly	23 606	23 606	23 606	23 607	122 752	159 577
6.2.1.2	1; 10	Number of full time equivalents (FTEs) created by the Province	SM: EPWP Coordination	15 361	17 652	22 742	31 366	41 054	Quarterly	10 263	10 263	10 263	10 265	53 370	69 381
6.2.1.3	1; 10	Number of work opportunities created for youth by the Province (18 – 35)*	SM: EPWP Coordination	14 132	32 936	54 478	28 857	37 770	Quarterly	9 442	9 442	9 442	9 444	49 100	63 830
6.2.1.4	1; 10	Number of work opportunities created for women by the Province	SM: EPWP Coordination	19 432	30 625	42 474	39 678	51 934	Quarterly	12 983	12 983	12 983	12 985	67 513	87 767
6.2.1.5	1; 10	Number of work opportunities created for people with disabilities by the Province	SM: EPWP Coordination	707	268	385	1 443	1 889	Quarterly	472	472	472	473	2 455	3 191

Note:

* 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 18 to 35.

15.3 Reconciling performance targets with the Budget and MTEF

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

Sub-programme R'000	Outcome			Main appro- pria- tion 2012/13	Adjusted appro- pria- tion 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
1. Programme Support Community Based	6 613	5 078	5 526	5 532	5 533	5 533	6 471	16.95	6 204	6 624
2. Innovation and Empowerment	17 674	27 142	30 852	28 928	31 455	31 455	29 665	(5.69)	33 376	35 470
3. EPWP Co-ordination and Compliance Monitoring	6 759	9 422	10 839	16 345	12 955	12 955	15 536	19.92	16 371	16 247
Total payments and estimates	31 046	41 642	47 217	50 805	49 943	49 943	51 672	3.46	55 951	58 341

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

Economic classification R'000	Outcome			Main appro- pria- tion 2012/13	Adjusted appro- pria- tion 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Current payments	29 963	41 154	45 811	49 859	48 996	48 996	51 338	4.78	55 112	57 875
Compensation of employees	11 767	14 160	17 054	28 227	22 433	22 433	31 944	42.40	33 369	35 625
Goods and services	18 196	26 994	28 757	21 632	26 563	26 563	19 394	(26.99)	21 743	22 250
Transfers and subsidies to Households	461	34	2							
Payments for capital assets	527	405	1 383	946	946	946	334	(64.69)	839	466
Machinery and equipment	527	405	1 383	946	946	946	334	(64.69)	839	466
Payments for financial assets	95	49	21		1	1		(100.00)		
Total economic classification	31 046	41 642	47 217	50 805	49 943	49 943	51 672	3.46	55 951	58 341

Performance and expenditure trends

Key activities that are to be undertaken within this programme, with their concomitant allocations for 2013/14 are shown in Annexure C. The alignment to respective PSOs is also indicated.

15.4 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"> 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. Contractual agreement with the training service providers to place learners

	<p>at approved sites.</p> <p>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.</p>
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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. Ensure the implementation of the departmental Preferential Procurement Implementation Policy 2. Conduct monitoring and evaluation assessments on selected infrastructure projects 3. Advocacy of revised Empowerment Impact Assessment Guidelines (2010)

Strategic Objective 6.1	The development and empowerment of communities and the construction industry, towards sustainable economic and employment growth.
Risk	Delays in finalising of the empowerment reports due to the project implementation constraints experienced by client departments
Mitigation	<ol style="list-style-type: none"> 1. On-going engagements with project management team

Strategic Objective 6.1	The development and empowerment of communities and the construction industry, towards sustainable economic and employment growth.
Risk	Delays in the finalisation of the endorsed departmental Contractor Development Programme policy negatively impacts on beneficiaries.
Mitigation	Continued collaboration with Supply Chain Management, Public Works, Roads Infrastructure and the Construction Industry Development Board (CIDB) to finalise and implement the policy.

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. Provide Feasibility Reports on the proposed LIC alternate techniques to stakeholders highlighting the benefits thereof. 2. Provide Project Implementation Support to ensure skills transfer to stakeholders and to ensure quality standards are achieved.

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.

Strategic Objective 6.2	EPWP provincial coordination and monitoring.
Risk	Non-compliance with prescripts of the EPWP Conditional Grant as stipulated in Division of Revenue Act (DORA) which results in underperformance of the FTE targets and the inability to qualify for draw downs.
Mitigation	Monthly monitoring of performance against approved business plans at established sector working groups and district municipal forums.

PART C: LINKS TO OTHER PLANS

PART C: LINKS TO OTHER PLANS

16 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 the 2013 Budget: Estimates of Provincial Expenditure: Vote 10: Transport and Public Works, available on the Western Cape Government website. It should be noted that projects funded by the Client Departments of Education and Health are 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.

17 Conditional Grants

Conditional Grants supplement the Department's funding for specific purposes. For the 2013/14 financial year the department will receive three National Conditional Grants, namely, the Expanded Public Works Programme Integrated Grant for Provinces, Public Transport Operations Grant, and a Provincial Roads Maintenance Grant.

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

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

Name of Grant	Public Transport Operations Grant
Grant Manager	Senior Manager: Operator Contract Management
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

	<p>Subsidy per passenger</p> <p>Subsidy per vehicle</p> <p>Number of vehicles subsidised</p> <p>Number of cumulative annual vehicles subsidised</p> <p>Number of scheduled trips</p> <p>Number of trips operated</p> <p>Passengers per kilometre operated</p> <p>Passengers per trip operated</p> <p>Employees per vehicle</p>
Continuation	Subject to the devolution of funds to local government as part of the operationalising of the National Land Transport Act (NLTA).
Motivation	To provide public transport services in terms of contracts which are kilometre based and affordable to the users of the services.

Name of Grant	Provincial Roads Maintenance Grant
Grant Manager	Senior Manager: Road Planning
Purpose	<p>To supplement provincial investments for preventative, routine, emergency maintenance and road rehabilitation of provincial road networks.</p> <p>To supplement provincial projects for the repairs to roads and bridges damaged by the natural disaster; declared in Government Gazette 33949 and as assessed by the National Disaster Management Centre.</p> <p>To improve the state of the coal haulage network.</p> <p>Ensure all roads in South Africa are classified as per RISFSA and the Road Classification and Access Management (RCAM) Guidelines by end of 2013/14.</p> <p>Ensure provinces implement and maintain road asset management systems.</p> <p>Promote the use of labour-intensive methods for road infrastructure projects in support of the Expanded Public Works Programme.</p>
Performance indicator	<p>Road Classification processes 100 per cent completed and Geographical Information Systems are updated (spatial maps and records) for all roads in South Africa by all provinces by the end of 2013/14.</p> <p>Extent of network serviced by Routine Road Maintenance Teams against targets.</p> <p>Number of lane-km of surfaced roads rehabilitated against targets.</p> <p>Number of lane-km of surfaced roads resealed against targets.</p> <p>Number of kilometres of gravel roads re-gravelled against targets.</p> <p>Number of m² of blacktop patching (including pothole repairs) against targets.</p> <p>Number of kilometres of gravel roads bladed against targets.</p> <p>Number of kilometres of surfaced roads assessed (VCIs completed as per TMH 12) against targets.</p> <p>Number of kilometres of gravel roads assessed (VCIs completed as per TMH9) against targets.</p> <p>Number of weighbridges maintained and calibrated to SABS standard.</p> <p>Number of work opportunities (jobs) created against targets.</p> <p>Number of youths employed (18 – 35) against targets.</p> <p>Number of women employed against targets.</p> <p>Number of people living with disabilities employed against targets.</p> <p>Number of full time equivalents jobs created (FTEs) against targets.</p> <p>Number of graduates provided with experiential internships against targets.</p> <p>Number of graduates provided with experiential training and assisted to register with ECSA against targets.</p> <p>Number of emerging contractor development opportunities created against targets.</p>

	Rehabilitation and repair of roads and bridges damaged by floods against targets. Rehabilitation of coal haulage roads.
Continuation	The grant is ongoing, but will be subject to periodic review.
Motivation	Provincial Road Asset Management System is utilised as the primary source for the planning (prioritisation and selection) of all road infrastructure projects submitted for PRMG funding; excluding the disaster response and coal haulage roads. Improve the condition and lifespan of the assets (provincial roads), thereby reducing the vehicle operating costs on provincial road networks as well as time in transit. Improved rates of employment and skills development through the delivery of road infrastructure projects.

Name of Grant	Expanded Public Works Programme Integrated Grant to Provinces
Grant Manager	Senior Manager: EPWP Coordination
Purpose	To incentivise provincial departments to expand work creation efforts through the use of labour intensive delivery methods in the following identified focus areas, in compliance with the EPWP guidelines: <ul style="list-style-type: none"> • road maintenance and the maintenance of buildings • low traffic volume roads and rural roads • other economic and social infrastructure • tourism and cultural industries • sustainable land based livelihoods • waste management
Performance indicator	Increased number of people employed and receiving income through the EPWP. Increased average duration of the work opportunities created.
Continuation	Grant scheduled to continue until the end of the 2013/14 financial year, subject to review. The allocations for 2014/15 and 2015/16 are provisional and subject to Cabinet's decision on the continuation of the programme beyond 2014
Motivation	To improve the quality of life of poor people and increase social stability through engaging the previously unemployed in paid and productive activities. Reduced levels of poverty. Contribute towards increased levels of employment. Improved opportunities for sustainable work through experience and learning gained.

18 Public Entities

Although the Department is not responsible for any public entities, it operates the Government Motor Transport Trading Entity within its administration. GMT operates as a Trading Entity in terms of the National Treasury Regulations (Part 8: Section 19) within the Department of Transport and Public Works. A separate Annual Performance Plan 2013/14 is published for this entity.

19 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, and consensus reached on a one Toll Plaza solution to be constructed on the Hout Bay side of the drive.

The Department will provide revenue support, which is based upon the shortfall of toll fees and expenses. The Department's contribution to the shortfall will be re-couped over the concession period. Provision has been made for the department's contribution for the construction of the Toll Plaza at Hout Bay to the amount of R23.7 million.

Regeneration Programme

The Regeneration Programme has made progress towards crowding-in strategic private investment in the development of public infrastructure, through Public Private Partnerships (PPPs). In this regard, the Department has registered two projects with National Treasury.

The Government Head Office Precinct

The purpose of the project is to develop the Leeuwen/ Loop site and 35 Wale Street for accommodation purposes. The project was registered as a PPP with the National Treasury on 17 February 2011 and is progressing as planned. The PPP project cycle requires certain approvals to be obtained from the National Treasury, at the various phases of the project. To date, TA1 has been obtained for the Feasibility Study phase, in which the study demonstrates that the project as a PPP will achieve value for money, affordability and there is appropriate risk transfer.

Presently, substantial work has been undertaken on the Procurement phase of the cycle and it is envisaged to approach the National Treasury for TA1 A during March 2013.

Prestwich Precinct

The purpose of the project is to unlock the development potential of the property. The project was registered as a PPP with the National Treasury on 24 January 2012. Presently, the Department is finalising the Terms of Reference for the appointment of a Panel of Transaction Advisors to assist with the work required for the Prestwich Precinct.

ANNEXURE A: LEGISLATIVE MANDATES

1. Legislative mandates

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

Function	Legislation
Transport	<p>National Land Transport Act, 2009 (Act No. 5 of 2009) (NLTA)</p> <p>Provides for the process of transformation and restructuring of the national land transport system initiated by the National Land Transport Transition Act, 2000 (Act No 22 of 2000) (NLTTA), through:</p> <ul style="list-style-type: none"> the formulation and implementation of provincial land transport policy and strategy, planning, co-ordination and facilitation of land transport functions co-ordination between municipalities liaising with other government departments
	<p>National Road Traffic Act, 1996 (Act No. 93 of 1996) (NRTA)</p> <p>(certain Sections): The Department, with the MEC as designated authority, must ensure that all functions relating to the registration and licensing of motor vehicles, driver fitness testing and vehicle fitness testing are performed. Furthermore the Department is also responsible for the management of events that take place on public roads.</p>
	<p>Road Traffic Act, 1989 (Act No. 29 of 1989)</p> <p>Promotes and regulates road safety.</p>
	<p>Western Cape Road Traffic Act, 1998 (Act No. 12 of 1998)</p> <p>Aims to consolidate and amend Provincial road traffic provisions. The Act includes laws on establishing registering authorities, appointing licence inspectors, vehicle examiners, driving licences examiners and traffic officers, registering driving instructors, inspecting drivers licence testing stations, establishing driving licence testing centres and parking fees.</p>
	<p>Road Safety Act, 1972 (Act No. 9 of 1972)</p> <p>Aims to promote road safety through determining the powers and functions of the Minister and Director General.</p>
	<p>Road Transportation Act, 1977 (Act No. 74 of 1977)</p> <p>Provides for the control of certain forms of road transportation and for matters connected therewith.</p>
	<p>Advertising Along Roads and Ribbon Development Act, 1940 (Act No. 21 of 1940)</p> <p>Places the responsibility on the Department to regulate the display of advertisements outside certain urban areas at places visible from provincially proclaimed roads, and the depositing or leaving of disused machinery or refuse and the erection, construction or laying of structures and other things near certain provincially proclaimed roads, and the access to certain land from such roads.</p>
	<p>Cape Roads Ordinance, 1976 (Ord. No. 19 of 1976)</p> <p>The Province has sole authority on relaxations of the statutory 5,0m and 95m building lines pertaining to various classes of provincially proclaimed roads. Furthermore, the alteration/change of a roads classification is done in terms of section 4 of the Roads Ordinance. Such applications are usually received from the relevant District</p>

Function	Legislation
	<p>Municipality via the District Roads Engineer, but they can also originate from the Department's head office.</p> <p>Western Cape Toll Road Act, 1999 (Act No. 11 of 1999)</p> <p>Provides for the tolling of provincial public roads in the Western Cape and for the planning, design, declaration, construction, operation, management, control, maintenance and rehabilitation of provincial toll roads; and to provide for matters related thereto.</p>
	<p>Western Cape Provincial Road Traffic Administration Act, 2012 (Act No. 6 of 2012)</p> <p>To regulate certain road traffic matters in the Province, and to provide for matters incidental thereto.</p>
Public Works	<p>Government Immovable Asset Management Act, 2007 (Act No. 19 of 2007) (GIAMA)</p> <p>Aims to promote Government's service delivery objectives through the sound management of immovable assets they use or control. GIAMA gives clear responsibilities of the user and that of the custodian which is Provincial Public Works in the Western Cape.</p> <p>National Building Regulations and Building Standards Act, 1977 (Act No. 103 of 1977)</p> <p>Requires the Department, as custodian and regulator of the built environment, to ensure that all building and construction work on government property, irrespective of by whom it is undertaken, complies with the legislation.</p> <p>Western Cape Land Administration Act, 1998 (Act No. 6 of 1998)</p> <p>Provides for the acquisition of immovable property and the disposal of land which vests in the Western Cape Provincial Government and for the management of matters incidental thereto. Accordingly, the Department is responsible to continuously update the asset and property register, procure additional properties required and relinquish or redevelop properties that fall into disuse.</p>
Transversal	<p>Skills Development Act, 1998 (Act No. 97 of 1998)</p> <p>Stipulates that the Lead Employer, i.e. the Department undertakes to ensure compliance with the Employer's duties in terms of the Agreement and to ensure the implementation of the Agreement at the Workplace. The Department implements, through the Expanded Public Works Programme (EPWP), Learnerships and Skills Programmes to provide skills training to participants in artisan related fields.</p> <p>Occupational Health and Safety Act, 1993 (Act No. 85 of 1993)</p> <p>Requires the Department, as custodian and regulator of the built environment, to ensure that all building and construction work on government property, irrespective of by whom it is undertaken, complies with this legislation and that the structures remains compliant throughout its lifecycle.</p> <p>Construction Industry Development Board Act, 2000 (Act No. 38 of 2000)</p> <p>Establishes the Construction Industry Development Board (CIDB), inter alia, responsible for developing the industry for the improved delivery of infrastructure to the South African public; working with all stakeholders for the sustainable growth of construction enterprises and the best practice of employers, contractors and the professions; identifying best practice and setting national standards; and promoting common and ethical standards for construction delivery and contracts.</p> <p>Labour Relations Act, 1995 (Act No. 66 of 1995)</p> <p>This act enables the Department to advance economic development, social justice, labour peace and the democratisation of the workplace.</p> <p>Public Service Act, 1994 (Act No. 103 of 1994)</p> <p>This is the principal act which governs public administration. It provides the</p>

Function	Legislation
	<p>administrative and operational framework for the government departments by providing direct guidelines concerning employment and human resource practices, i.e. conditions of employment, terms of office, discipline, retirement and discharge of members of the public service, and matters connected therewith.</p>
	<p>Employment Equity Act, 1998 (Act No. 55 of 1998) (EEA)</p> <p>Aims at achieving equity in the workplace by promoting equal opportunity and fair treatment in employment through the elimination of unfair discrimination and implementing affirmative action measures to redress the disadvantaged in employment experienced by designated groups in order to ensure equitable representation in all occupational categories and levels in the workforce.</p>
	<p>Division of Revenue Act (DORA)</p> <p>An annual Act of Parliament): Provides, inter alia, for the equitable division of revenue anticipated to be raised nationally among the national, provincial and local spheres of government and conditional grants to provinces to achieve government's policy objectives. It further promotes predictability and certainty in respect of all allocations to provinces and municipalities in order that such governments may plan their budgets over a multi-year period.</p>
	<p>Public Finance Management Act, 1999 (Act No. 1 of 1999) (PFMA)</p> <p>To secure transparency, accountability, and sound management of the revenue, expenditure, assets and liabilities of the Department.</p>
	<p>Preferential Procurement Policy Framework Act, 2000 (Act No. 5 of 2000) (PPPFA)</p> <p>The main thrust is that a government department must determine its preferential procurement policy and must implement the set preferential procurement framework.</p>
	<p>Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000) (PAJA)</p> <p>Gives effect to section 33 of the Constitution, 1996 which stipulates that everyone has the right to administrative action that is lawful, reasonable, and procedurally fair. Furthermore, everyone whose rights have been adversely affected has the right to be given reasons. PAJA deals with general administrative law and therefore binds the entire administration at all levels of government.</p>
	<p>Promotion of Access to Information Act, 2000 (Act No. 2 of 2000) (PAIA)</p> <p>Responds to section 32 of the Constitution, 1996. In terms of this provision everyone has the right of access to information held by the State. PAIA fosters a culture of transparency and accountability in the public and private bodies by giving effect to the right of access to information and to actively promote a society in which people have effective access to information to enable them to more fully exercise and protect all their rights.</p>
	<p>Local Government Municipal Systems Act (Act No. 32 of 2000)</p> <p>Provides for monitoring and standard setting by other spheres of government in order to progressively build local government into an efficient, frontline development agency capable of integrating the activities of all spheres of government.</p>
	<p>Intergovernmental Relations Framework Act, 2005 (Act No. 13 of 2005) (IRFA)</p> <p>Provides for establishment of the framework for national government, provincial governments and local governments to promote and facilitate intergovernmental relations to provide for mechanisms and procedures to facilitate the settlement of intergovernmental disputes and to provide for matters connected therewith.</p>
	<p>Consumer Protection Act, 2008 (Act No. 68 of 2008)</p> <p>This Act constitutes an overarching framework for consumer protection, and all other laws which provides for consumer protection (usually within a particular sector) need to be read with this Act to ensure a common standard of protection. The Act applies</p>

Function	Legislation
	to all suppliers of goods and services.
	<p>Provincial Archives and Records Service of the Western Cape Act, 2005 (Act No. 3 of 2005).</p> <p>Preserves archival heritage for use by the government and people of South Africa; and promotes efficient, accountable and transparent government through the proper management and care of government records.</p>
	<p>Western Cape Land Use Planning Ordinance, Amendment Act, 2009 (Act No. 1 of 2009)</p> <p>To regulate land use planning and to provide for matters incidental thereto.</p>
	<p>Western Cape Procurement Act, 2010 (Business Interests of Employees) (Act No. 8 of 2010)</p> <p>The Act restricts the business interests of employees of the Provincial Government and of provincial public entities, as well as members of controlling bodies of such entities, in entities conducting business with the Provincial Government and provincial public entities. The Act provides for the disclosure of such interests and for matter incidental thereto.</p>
	<p>Prevention and Combating of Corrupt Activities Act, 2004 (Act No. 12 of 2004)</p> <p>Provides for the strengthening of measures to prevent and combat corruption and corrupt activities.</p>

2. Policy mandates

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

Function	Policies
Transport	<p>National White Paper on Transport, 1996</p> <p>Aims to provide safe, reliable, effective, efficient, and fully integrated transport operations and infrastructure which will best meet the needs of freight and passenger customers at improving levels of service and cost in a fashion which supports government strategies for economic and social development whilst being environmentally and economically sustainable.</p>
	<p>Provincial White Paper on Transport, 1997</p> <p>Builds on the foundation created by the national White Paper on Transport Policy and provides greater detail of specific intentions responsive to the needs and opportunities in the Western Cape, and recognises current and future competencies assigned to provinces and other spheres of government under the Constitution.</p>
	<p>National Public Transport Strategy, 2007</p> <p>Has two key thrusts, namely:</p> <ul style="list-style-type: none"> Accelerated Modal Upgrading, which seeks to provide for new, more efficient, universally accessible, and safe public transport vehicles and skilled operators. <p>Integrated Rapid Public Transport Networks (IRPTN), which seeks to develop and optimise integrated public transport solutions.</p>
	<p>National Rural Transport Strategy, 2007</p> <p>Provides guidance to all three spheres of government in addressing the mobility and access challenges experienced in rural areas in an integrated, aligned and coordinated manner. There are two main strategic thrusts highlighted in the</p>

	<p>strategy; these are, promoting co-ordinated rural nodal and linkage development; and developing demand-responsive, balanced and sustainable rural transport systems.</p>
	<p>National Freight Logistics Strategy, 2005 Directed towards reducing inland freight costs through lower system costs that result from increased efficiency, reliability and lower transit times, thus offering the customer viable modal choices between road and rail.</p>
	<p>Road Infrastructure Strategic Framework for South Africa (RISFSA) The policy for the planning and development of road infrastructure and provides guidelines for the redefinition of the South African road network. It assists Roads Authorities in the reclassification of existing road networks.</p>
	<p>Western Cape Policy Statement with respect to Transport for Special Needs Passengers (SNP), 2009 Places certain responsibilities on the Department, which includes:</p> <ul style="list-style-type: none"> • Encouraging the incremental accessibility of rail infrastructure and training of operators and their staff to undertake sensitivity training with respect to special needs persons. • Supporting the provision of universally accessible public transport informational services. • Preparing and publishing, in association with the Department of Transport, guideline requirements for accessible public transport vehicles. • Ensuring that all new public transport facilities are planned to be accessible to special needs persons. <p>Ensuring that all future contracted public transport services within the Province progressively include the operation of accessible services until all contracted services are either accessible and/or an alternative demand responsive service is available.</p>
	<p>Provincial Land Transport Framework, 2011 Aims to inform all transport and land-use related provincial decision making with respect to transport infrastructure maintenance and investments, public transport, road traffic safety and management, as well as guide district-wide and local integrated transport planning.</p>
	<p>Road access guidelines Provides a guideline to assist practising engineers and planners, and property developers, in arriving at acceptable road access standards.</p>
	<p>Road Safety Strategy for the Western Cape Province, 2005 To ensure a safer road environment. To promote road safety throughout the Province focusing on National and Provincial routes. Responsible for the basic training of all traffic officer recruits in the Province in order to ensure uniformity and professionalism.</p>
	<p>National Road Safety Strategy, 2009 – 2015 To deal with road safety matters by integrating and coordinating the various road safety strategies, structure and interventions of all the role-players and agencies involved in the road safety arena.</p>
Public Works and Property Management	<p>Western Cape Provincial Government White Paper on the Management of Provincial Property, 2004 Provides a framework to guide the activities relating to the fixed properties of the Western Cape Provincial Government and other properties utilised by the Provincial Government in order to achieve government's objectives. It also covers coordination with the property management activities of other public and civil society role-players in the Province.</p>
	<p>Western Cape Parking Policy Makes provision for a methodology for allocation of parking bays in terms of a</p>

	<p>specified priority sequence, the procurement of more parking bays, cross-subsidisation and payment, maintenance of database facilities maintenance and logistics.</p> <p>Western Cape Provincial Property Disposal Policy Aims to guide development, drive transformation, and instil confidence in especially under-developed areas to redress imbalances of the past and to promote economic activities.</p> <p>Western Cape Provincial Acquisition Policy Aims to guide the custodian(s), amongst others, to acquire immovable assets, promote and specify uniform criteria and processes.</p>
Expanded Public Works Programme	<p>Guidelines on the implementation of the National Youth Service Stipulate that implementation of youth programmes is the responsibility of all the institutions of government. To this end, much of the responsibility for planning, co-ordinating and initiating effective and innovative strategies for youth development will rest equally with the National Youth Commission and individual government departments at the national, provincial spheres, forming the basis for the development of action plans and programmatic interventions at national, provincial and local spheres.</p> <p>Guidelines on the implementation of the Expanded Public Works Programme (EPWP) The Expanded Public Works Programme's objective is to create short and medium term work opportunities for the poor and unemployed, as part of government's Anti-Poverty Strategy. These work opportunities are combined with training with the aim to increase the employability of the low skilled beneficiaries within the formal employment market. The programme targets four main sectors namely Infrastructure, Environment and Culture, Social and Non-State.</p>
	<p>Draft Provincial Strategic Plan, 2011 A set of overarching strategic objectives for the Western Cape Government, setting out clear outcomes to be achieved in the medium term. These objectives reflect the needs and priorities of the Western Cape Government and are used to drive integrated and improved performance across the public sector in the Western Cape.</p> <p>White Paper on Human Resource Management, 1997 Focuses on the essential role of human resource capacity in meeting the goal of efficient service delivery. This is a key goal in the overall transformation of the Public Service. Human resource development and management within a transforming and transformed Public Service must facilitate the development of human resource practices that will support the broader goals of transformation.</p> <p>Western Cape Government Transversal Management System The provincial transversal management system is a governance model designed to achieve measurable outcomes, through the facilitation of sectors rather than singular departments where sectoral clusters address issues transversally, while line departments become the implementing agents. It aims to manage the implementation of the Provincial Strategic Plan in a transversal manner throughout government. The Executive Project Dashboard (EPD) is the information management tool for the Western Cape Provincial Transversal Management System.</p> <p>Western Cape E-Mobility Policy This is a transversal policy on the usage of cellular data cards for official purposes. The aim of this document is to regulate and standardise the practices and procedures for the acquisition, provisioning and utilisation of the data cards within the Western Cape Government and its departments, in order to manage this essential service in a cost effective, well governed manner.</p>
Transversal	

	Departmental Records Management Policy Provides the foundation for a corporate culture of responsibility for the management of information and records, as an essential requirement for service delivery.
	Departmental Monitoring and Evaluation Framework and Manual Provides a common understanding of what monitoring and evaluation entails, and monitoring and evaluation systems and tools for results-based management.

ANNEXURE B: STRATEGIC PLAN UPDATE

During the 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.

Strategic Objective 2.3	Developed plans and secured funds for Infrastructure delivery in the Western Cape province.
Objective statement	To develop plans and establish smart partnerships to access resources and unlock value for infrastructure investment through the maximum leveraging of the provincial assets by 31 March 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.

Strategic Objective 3.2	Economic growth and empowerment through road-based transport Infrastructure investment.
Objective statement	To create 25 000 work opportunities, register 50 learnerships and award 25 per cent of all tenders to PDI contractors on CIDB level 1-5 in the contractor development programme by 31 March 2014.
Baseline	The average number of work opportunities created and learnerships registered per annum is 5 000 and 10, respectively.
Justification	Increase economic opportunity for all and contribute to National and Provincial poverty alleviation and skills development programmes.

Links	Will improve capacity to respond to opportunities, job creation, and overall poverty reduction through the creation of sustained economic and employment growth.
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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 Objective 4.4.	Developed integrated rural land transport services and systems.
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 the provincial regulatory environment with national legislation.
Links	This supports the achievement of the departmental goal of integrated transport and PSO3.

Strategic Objective 4.2	Improved land transport safety and compliance.
Objective statement	To manage, co-ordinate and facilitate land transport safety and compliance, through the relevant legislation, regulations, policies and strategies through a phased approach by 31 March 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 statement	To develop rural business plans for the period up to 31 March 2014.
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.
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For the following planning period, the APP 2013/14, adjustments were made to the strategic objectives for Programme 4: Transport Operations in order to give effect to the PSO3 Implementation Plan and allow for the devolution of public transport functions to competent local authorities. The complete set of strategic objectives for Programme 4: Transport Operations stated in the APP 2013/14, and which will amend the Department's Strategic Plan 2010-2014 are stated below:

Strategic Objective 4.1	Improved land transport safety and compliance.
Objective statement	To manage, co-ordinate and facilitate land transport safety and compliance, through the relevant legislation, regulations, policies and strategies through a phased approach by 31 March 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 4.2	Oversight of land transport subsidised services.
Objective statement	To ensure the provision of a reliable subsidised public transport service in the City of Cape Town by 31 March 2014.
Baseline	98 per cent of kilometres operated in 2010/11 were operated in terms of the approved timetable (expressed as a percentage of the total number of kilometres scheduled).
Justification	Effective and efficient monitoring regime for subsidised transport services ensures value for money and a reliable public transport system.
Links	This supports the achievement of the departmental goal of integrated transport and PSO3.

Strategic Objective 4.3	Facilitated and coordinated access in non-metro municipalities by assisting in the development of Integrated Public Transport Networks.
Objective statement	To develop IPTNs for non-metro municipalities for the period up to 31 March 2014.
Baseline	Zero IPTNs developed.
Justification	Efficient non-metro transport promotes economic opportunities and social development.
Links	This supports the achievement of the Provincial Strategic Objective 3 relating to integrated transport.

Strategic Objective 4.4	Facilitated and coordinated access in non-metro municipalities through the implementation of Integrated Public Transport Networks.
Objective statement	To implement non-metro IPTNs through a phased approach by 31 March 2014.
Baseline	Zero non-metro IPTNs implemented.
Justification	Efficient non-metro transport promotes economic opportunities and social development.
Links	This supports the achievement of the departmental goal of integrated transport and PSO3.

Programme 5: Transport Regulation

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

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

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

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

Programme 6: Community Based Programmes

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

Strategic Objective 6.1	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	Beneficiary Empowerment Intervention Business Plans: <ul style="list-style-type: none"> • NYS and Skills Development Business Plan • Contractor Development Business Plan • Empowerment Impact Assessment Business Plan • Construction Innovation Business Plan
Justification	<p>People skilled in construction techniques are more employable New entrants to the construction industry require project delivery skills enhancement due to high failure rates (non-responsiveness) of quotes and tenders and high unsuccessful contract performances caused by the lack of contracting knowledge. Empowerment Impact Assessments drive transformation and procurement reform.</p> <p>Construction methodologies which are more labour absorptive allow for increased work opportunities.</p>
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 C: ALIGNMENT OF PROJECTS AND ESTIMATES TO PROVINCIAL STRATEGIC OBJECTIVES

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

Budget Programme	Departmental contribution	2013 Estimated Expenditure (R'000s)
PSO 1: Increasing Opportunities for Growth and Jobs		National Outcome 2; 3; 6
1: Administration	Masakh'iSizwe External Bursaries	8 000
	Employment of interns	-
	Internal bursary scheme and Work Place skills plan	3 680
	Supply Chain Management training interventions	1 000
	Re-engineering the supply chain and assignments	2 250
	Development of Provincial Infrastructure Plan	3 549
	Integrated Transport Plan Review updates	4 451
2: Public Works Infrastructure	Employment of interns	475
	Skills transfer in terms of Immovable Asset Management Project	-
	Scheduled maintenance of general buildings	166 325
	Construction of general buildings	186 079
	Provision of office accommodation ^α	138 007
	GIAMA implementation	3 719
3: Transport Infrastructure	Regeneration programme	15 710
	Diesel Mechanic Apprenticeship Programme	-
	Employment of interns	-
4: Transport Operations	Transport Infrastructure projects (including transfers)	1 995 792
	Public transport operator training	2 500
	Public Transport law enforcement training interventions	500
5: Transport Regulation	Employment of interns	210
	Improving service delivery model for motor vehicle licences; driving licence testing; motor vehicle testing	324
	Public transport operating licence process	2 500
6: Community Based Programmes	Skills Development - National Youth Service	-
	Contractor Development Programme	8 255
	Women in Construction	1 925
	Employment of interns	1 912
	Provincial Co-ordination of EPWP	1 000
TOTAL		2 548 663
PSO 2: Improving Education Outcomes		National Outcome 1
1: Administration	Development of Provincial Infrastructure Plan	3 549
2: Public Works Infrastructure	Implementing agent for delivering enabling infrastructure (prioritised construction and maintenance)	39 751
	Provision of office accommodation to support the education system	43 968
	Prioritised acquisition of property to support the education system	34 831
TOTAL		122 099
PSO 3: Increasing Access to Safe and Efficient Transport		National Outcome 2; 5; 6

Budget Programme	Departmental contribution	2013 Estimated Expenditure (R'000s)
1: Administration	PSO3 support: ITSG Governance Secretariat	6 978
	Development of Provincial Infrastructure Plan	3 549
	Integrated Transport Plan updates	4 451
	Interaction with national Department of Transport regarding draft Learner Transport policy	-
3: Transport Infrastructure	Planning for new weighbridge construction	-
	Speed over distance	(included in Roads projects)
	Implementation of HDM4	-
	Roads Infrastructure projects (maintenance and construction)	1 995 792
4: Transport Operations	Scheduled bus service subsidies (Dial-a-ride, PTOG, GMP)	749 180
	Scheduled bus service performance monitoring	16 977
	Financial assistance to public transport governance structures	8 223
	George Mobility Project	52 000
	NLTA function shift to City of Cape Town	-
	Interventions in support of rail safety	2 000
	Public transport operator training	2 500
	Safety of commuters	2 000
	Public Transport law enforcement training interventions	500
	Promulgate impound facilities	500
	Safely Home Programme	5 263
	Roll-out of Non-motorised transport –(Shova Kalula projects)	435
	NMT Master Plan	750
5: Transport Regulation	Accident data centre	-
	Overload control: weighbridges	20 618
	Improvement of processes and systems for driver and vehicle fitness testing	-
	Accident data centre – models for accident reporting	-
TOTAL		2 871 716
PSO 4: Increasing Wellness		National Outcome 4
1: Administration	Employee Health and Wellness Programme	-
	Development of Provincial Infrastructure Plan	3 549
	Employee Assistance Programme	-
2: Public Works Infrastructure	Implementing agent for delivering enabling infrastructure (prioritised construction and maintenance)	43 224
	Cleaning services	21 434
3: Transport Infrastructure	Improvements at Hazardous Locations to reduce fatalities	7 227
4: Transport Operations	Safely Home Programme	5 263
	Non Motorised Transport	1 185
TOTAL		81 882
PSO 5: Increasing Safety		National Outcome 5
2: Public Works Infrastructure	Installation of access control	-
	Security enhancements at Provincial Minister residences	-
PSO 6: Developing Integrated and Sustainable Human Settlements		National Outcome 9
1: Administration	PSO3: Plan 2: Integrated Transport Plan updates	4 451
	Development of Provincial Infrastructure Plan	3 549
2: Public Works Infrastructure	Inner City Regeneration programme	15 710
	Make land available in response to land restitution claims	-
	Make land available for development purposes	-
	State housing for officials and political office bearers	113
TOTAL		23 823
PSO 7: Mainstreaming Sustainability and Maximising Resource Use Efficiency		National Outcome 8
1: Administration	Development of Provincial Infrastructure Plan	3 549

Budget Programme	Departmental contribution	2013 Estimated Expenditure (R'000s)
	Programmes related to recycling of paper and plastics, to be implemented	-
	Implementation of Information and Communication Technology (ICT) - ECM	6 188
	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	1 185
TOTAL		10 922
PSO 8: Promoting Social Inclusion and Reducing Poverty		National Outcome 1
4: Transport Operations	Scheduled Bus Service Subsidies	739 180
TOTAL		739 180
PSO10: Integrating Service Delivery for Maximum Impact		National Outcome 10; 12
1: Administration	Co-ordinate departmental involvement and active participation in IDP Indabas	3 239
	Integrated Transport Plans Updates – ITPs are sector plans of the IDP	4 451
	Development of Provincial Infrastructure Plan	3 549
2: Public Works Infrastructure	Inner City regeneration Programme	15 710
TOTAL		26 949
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.	4 451
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.	14 000
4: Transport Operations	Implementation of Integrated Transport Plans and Mobility Strategies.	6 091
TOTAL		24 542
PSO12: Building the Best Run Regional Government in the World		National Outcome 12
1: Administration	Continuous improvement of financial management through the annual Departmental Corporate Governance Improvement Plan	-
	PSO3 and PSO1 support: ITSG and Infrastructure Working Group Governance Secretariat	6 978
	Centralising Financial Management	-
	Independent Review of Irregular Fruitless Wasteful and Unauthorised cases	500
	Maintenance of the financial manual	150
	Maintenance of delegations (PFMA and PSA)	500
	Re-engineering the supply chain	2 250
	Movable asset management improvement	1 500
	Implementation of Provincial Treasury Instructions	1 000
PPPFA Regulations – BBEE policy and plan	650	

Budget Programme	Departmental contribution	2013 Estimated Expenditure (R'000s)
	Supply chain management spend analysis tool	250
	Consultants Roster System Enhancement	250
	Logis sanitisation	1 800
	Implementation of Enterprise Content Management Strategy	6 188
	Entrenchment of Monitoring and Evaluation	7 439
	Implementation of the Provincial Transversal Management System through Strategic Co-ordination	3 239
	Implementing governance elements, principles and practices through the recognition of the King Code of Governance of South Africa. (Auditing)	14 300
	Review and Implementation of the Strategic Human Resource Management Plan	-
2: Public Works Infrastructure	Immoveable asset register project	2 500
	Implementation of modernisation blue prints	-
TOTAL		49 494

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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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