



**Western Cape
Government**

Transport and Public Works



Strategic Plan 2015/16 - 2019/20



DEPARTMENT OF TRANSPORT AND PUBLIC WORKS

STRATEGIC PLAN 2015/16 – 2019/20

ERRATUM

PAGE NUMBER	SECTION: 8.5. RESOURCE CONSIDERATIONS	
	REPLACE	WITH
43	<p>“Supply Chain Management (SCM) is a core activity of the business of the Department. Provision was made to strengthen the effectiveness of activities in relation to inventory management, training, SCM re-engineering projects, BBBEE policy implementation, spend analysis and to align the immoveable asset management acquisition and disposal Processes”.</p>	<p>“Supply Chain Management (SCM) is a core activity of the business of the Department. Provision was made to strengthen the effectiveness of activities in relation to inventory management, training, SCM re-engineering projects, BBBEE policy implementation, spend analysis and to align the moveable asset management acquisition and disposal Processes”.</p>



Department of Transport and Public Works
Strategic Plan
for the fiscal years 2015/16-2019/20

5 years beginning 1 April 2015

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APOLOGY

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

NOTE

To support the Department's drive for a paper-less environment and improved electronic content management, minimal hard copies of this Strategic Plan 2015/16 – 2019/20 will be available.

VERSKONING

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

NOTA

Ten einde die Department se strewe na 'n minder-papier omgewing en verbeterde elektroniese inhoud bestuur te ondersteun, sal minimum harde kopieë van hierdie Strategiese Plan: 2015/16 – 2019/20 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 nokuphuhlisa kolawulo ziqulatho zezixhobo zongxulumelwano ngombane, kuyakuzanywa ushicilelo oluncitshisiwe loluxwebhu.

Foreword

The people of the Western Cape have entrusted this government to improve the lives of the citizenry. This Strategic Plan endeavours to do just that by setting the framework for the Department to respond to the overriding strategic priority, which is ensuring that the economy grows at a sustainable level in order to create jobs. I continue to be inspired by our late honourable President Nelson Rolihlahla Mandela who stated that: "Action without vision is only passing time, vision without actions is merely day dreaming but vision with action can change the world."

My vision for the 2015/16-2019/20 strategic planning period will allow us to unlock the economic and social value embedded in our mandate and enable a higher growth trajectory. Importantly, we will:

- Leverage the Province's asset base to yield fit for purpose provincial accommodation as well as enhancing economic and social value;
- Improve the transport network and services through effective regulatory frameworks and co-operative arrangements to give effect to a safe, integrated and appropriately maintained system that facilitates a progressive modal shift from road to rail, and from private to public transport, in order to achieve sustainable mobility of persons and goods; and
- Ensure an environment which allows for the skilled capacity and knowledge systems of the Department to be sustained in order to respond to its strategic and functional responsibilities.

My vision is captured in the Department's Strategic Outcome-Oriented Goals. We have worked long and hard to develop this strategic plan which directly supports the achievement of the Provincial Government's Strategic Goals. I can confidently state that we are on the right track and heading in the right direction.

This Strategic Plan contains plans and an elaboration of programmes covering all priority areas, sets out the critical success factors to be addressed and the strategic partnerships necessary for achieving our vision. Through these strategies I am confident that an environment will be created to provide an opportunity for all. If we all go together, we can go far. I endorse this Strategic Plan and I commit to ensuring that it will be implemented effectively and efficiently within available resources.



D GRANT

EXECUTIVE AUTHORITY







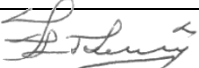


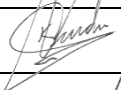

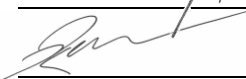





Date: 2 March 2015

Official sign-off

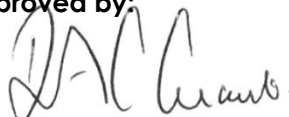
It is hereby certified that this Strategic Plan 2015/16-2019/20

- was prepared by the management of the Department of Transport and Public Works (DTPW) under the leadership of the Executive Authority, Donald Grant;
- accurately reflects the strategic outcome-oriented goals and objectives that the DTPW will endeavour to achieve during the period 2015/16-2019/20; and
- is in line with the provincial strategic goals of the Western Cape Government (WCG).

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Approved by:



D GRANT

EXECUTIVE AUTHORITY

Date: 2 March 2015

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Glossary

AARTO	Administration and Adjudication of Road Traffic Offences Act
AGM	Annual General Meeting
ANPR	Automatic Number Plate Recognition
ASOD	Average Speed Over Distance
BBBEE	Broad Based Black Economic Empowerment
BER	Bureau for Economic Research
BRT	Bus Rapid Transit
CBD	Central Business District
C-AMP	Custodian Immovable Asset Management Plan
CIDB	Construction Industry Development Board
CMAP	Conflict Management Action Plan
CPI	Consumer Price Index
CSC	Corporate Service Centre
D	Director
DDG	Deputy Director General
DIPs	District Infrastructure Plans
DLTC	Driving Licence Testing Centre
DORA	Division of Revenue Act
DTPW	Department of Transport and Public Works
DPP	Directorate of Public Prosecutions
ECD	Early Childhood Development
ECM	Enterprise Content Management
EDL	Examiner of Driving Licences
EEA	Employment Equity Act
eNatis	National Transport Information System
EOV	Examiner of Vehicles
EPD	Executive Project Dashboard
EPM	Enterprise Programme Management
EPWP	Expanded Public Works Programme
EPWPIG	Expanded Public Works Programme Integrated Grant to Provinces
FET	Further Education and Training
FTE	Full Time Equivalent
GDP	Gross Domestic Product

GIAMA	Government Immovable Asset Management Act
GIPTN	George Integrated Public Transport Network
GMT	Government Motor Transport
HDM	Highway Demand Management
HRM	Human Resource Management
IAR	Immovable Asset Register
IDMS	Infrastructure Delivery Management System
IDP	Integrated Development Plan
IDZ	Industrial Development Zone
IGRFA	Intergovernmental Relations Framework Act
IMF	International Monetary Fund
IPTN	Integrated Public Transport Network
IRPTN	Integrated Rapid Public Transport Network
IRT	Integrated Rapid Transport
ITP	Integrated Transport Plan
ITS	Intelligent Transport System
JPI	Joint Planning Initiative
Km	Kilometre
MEC	Member of the Executive Council
MERO	Municipal Economic Review Outlook
MRE	Municipal Regulatory Entity
MTBPS	Medium Term Budget Policy Statement
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NCDP	National Contractor Development Programme
NDP	National Development Plan
NDPW	National Department of Public Works
NLTA	National Land Transport Act
NLTTA	National Land Transport Transition Act
NRTA	National Road Traffic Act
OHAS	Occupational Health and Safety
OSD	Occupational Specific Dispensation
PAY	Premier's Advancement of Youth
PAIA	Promotion of Access to Information Act
PAJA	Promotion of Administrative Justice Act
PDP	Property Development Process

PER	Property Efficiency Report
PERO	Provincial Economic Review and Outlook
PESTEL	Political, Economic, Social, Technological, Environment and Legislation
PFMA	Public Finance Management Act
PIF	Provincial Institutional Framework
PLTF	Provincial Land Transport Framework
PPP	Public Private Partnership
PPPFA	Preferential Procurement Policy Framework Act
PRASA	Passenger Rail Agency of South Africa
PRMG	Provincial Roads Maintenance Grant
PRE	Provincial Regulatory Entity
PPTIF	Provincial Public Transport Institutional Framework
PSDF	Provincial Spatial Development Framework
PSG	Provincial Strategic Goal
PSO	Provincial Strategic Objective
PTOG	Public Transport Operations Grant
RA	Registering Authority
RCAM	Road Classification and Access Management
RFP	Request for Proposals
RFQ	Request for Qualification
RISFSA	Road Infrastructure Strategic Framework of South Africa
RTMC	Road Traffic Management Corporation
SABS	South African Bureau of Standards
SANTACO	South African National Taxi Council
SANS	South African National Standards
SAPS	South African Police Service
SASSETA	Safety and Security Sector Education Authority
SCM	Supply Chain Management
SDF	Spatial Development Framework
SETA	Skills Education Training Authorities
SLA	Service Level Agreement
SMS	Senior Management Service
SNP	Special Needs Passenger
SO	Strategic Objective
SWOT	Strengths Weaknesses Opportunities Threats
TA	Transaction Advisor

TMH	Technical Methods for Highways
U-AMP	User Immovable Asset Management Plan
VCI	Visual Condition Index
VTS	Vehicle Testing Station
WCG	Western Cape Government
WCIF	Western Cape Infrastructure Framework
WCLAA	Western Cape Land Administration Act
WO	Work opportunities

STRATEGIC OVERVIEW

Part A: Strategic Overview

1. Vision

The Department embraces the Western Cape Government's vision:

"A Highly skilled, Innovation-driven, Resource-efficient, Connected, High Opportunity, Society For All".

The Department developed its own vision which is consistent with the Western Cape Government's vision:

"To lead in the delivery of government infrastructure and related services".

2. Mission

The Department's mission is:

"The Department of Transport and Public Works delivers infrastructure and services to promote socio-economic outcomes and safe, empowered and connected communities".

3. Values

The core values of the Western Cape Government (to which the DTPW fully subscribes):



Caring



Competence



Accountability



Integrity



Responsiveness

Innovation: was identified as a new core value and is currently under development.

These values are all underpinned by team-work. A detailed explanation of what each core value encapsulates is outlined below:

Value	Behavioural statement
Caring	We will endeavour to understand people's needs and pay attention to them. We will show respect for others. We will treat staff members as more than just workers and value them as people. We will empathise with staff members. We will emphasise positive features of the workplace. We will provide constructive criticism when needed

Competence	<p>We will endeavour to ensure that staff members are able to do the tasks they are appointed to do, that they internalise the DTPW's values, and that they always strive for excellence.</p> <p>We will deliver on our outcomes and targets with quality work, within budget, and on time.</p> <p>We will strive to achieve the best results in the service of all the people of the Western Cape.</p> <p>We will work together to meet our constitutional and electoral mandate commitments.</p>
Accountability	<p>We fully understand our objectives, roles, delegations, and responsibilities.</p> <p>We are committed to delivering all agreed outputs on time.</p> <p>We will hold each other accountable in a spirit of mutual trust in honouring all our commitments.</p> <p>As individuals we will take responsibility for and ownership of our outcomes and accept the consequence of failure to do so.</p>
Integrity	<p>We will seek greater understanding of the truth in every situation and act with integrity at all times.</p> <p>We will be honest, show respect, and practise positive values.</p> <p>We will be reliable and trustworthy at all times, doing what we say we will.</p> <p>We will act with integrity at all times and in all instances, ensuring that we remain corruption free.</p>
Responsiveness	<p>We will take public opinion seriously, listening to and hearing the voice of the people (more listening and less talking).</p> <p>We will respond to all situations timeously, always asking ourselves if it is the right response, where we could be wrong, and how we can provide better service.</p> <p>We will engage collaboratively with each other, our stakeholders, and the media, providing full information.</p> <p>We will strive to achieve the best results for the people we serve and to act on their feedback.</p>

4. Legislative and Other mandates

The Department's mandate is derived from the Constitution of the Republic of South Africa, 1996 (Act 108 of 1996) (hereafter referred to as the Constitution) and the Constitution of the Western Cape, 1997 (Act No. 1 of 1998). Certain mandates are concurrent responsibilities, while others are exclusively the responsibility of the provincial sphere of government. These mandates, as well as those derived from the functional legislation and policies are outlined in this section.

4.1. Constitutional mandates

In terms of Schedule 4, Part A of the Constitution 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, but only in respect of the needs of provincial government departments in the discharge of their responsibilities to administer functions specifically assigned to them in terms of the Constitution or any other law (concurrent national department is the Department of Public Works).
- Vehicle licensing (concurrent national department is the Department of Transport).
- Road traffic regulation.

In terms of Schedule 5, Part A, read with other legislation, the DTPW is exclusively responsible for the following functional areas of legislative competence.

- Provincial roads and traffic.

The DTPW is also guided by the Constitution of the Western Cape, 1997 (Act No. 1 of 1998), in carrying out its functional areas as contemplated in Schedules 4 and 5 of the Constitution.

4.2. Legislative mandates

The relevant national, provincial and transversal legislation which guides the Department in the discharge of its responsibilities is reflected in Annexure A.

4.3. Policy mandates

The relevant national and provincial policies, strategies and guidelines which guide the Department in the discharge of its functions are reflected in Annexure B.

4.4. National strategic context

The following national strategic directives guide the Department's Strategic Plan 2015/16-2019/20:

4.4.1 The National Development Plan: Vision 2030 (NDP)

The *National Development Plan 2030: Our future – make it work* (NDP) is the key long-term national strategic framework and sets out six related priorities:

- Uniting all South Africans around a common programme to achieve prosperity and equity.
- Promoting active citizenry to strengthen development, democracy and accountability.
- Bringing about faster economic growth, higher investment and greater labour absorption.

- Focusing on key capabilities of people and state.
- Building a capable and developmental state.
- Encouraging strong leadership and getting people to work together to solve problems.

The NDP highlights the challenge of implementing policies and a lack of broad partnerships as the main reasons for slow progress. Key amongst the critical challenges and recommendations identified which are particularly relevant to the functions and activities of the DTPW include:

Table 1: NDP: Critical challenges identified

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 of these into an effective service. The Government needs to coordinate these investments to maximise economies of scale.
	Synchronise and align infrastructure delivery between the spheres of government that promotes economic growth in a sustainable manner.
	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 terms of accommodation, to phase in the principle of user pay for services rendered.
Spatial development	Provide more reliable and affordable public transport with better coordination across municipalities and between different modes.
	Provide infrastructure that is responsive to spatial needs and logic.
	Shortened travel distances and increased urban densification.
	Provision of rural transport strategies and infrastructure to underpin rural economic and social development.
Public service reforms	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.
	Further clarifying 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.

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

Table 2: DTPW activities aligned to NDP

INFRASTRUCTURE DEVELOPMENT	PROGRAMME	NDP ALIGNED PROJECT/S
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.	Programme 3: Transport Infrastructure Programme 4: Transport Operations	<ul style="list-style-type: none"> • Transport infrastructure • Subsidised bus contract services • Electronic monitoring of subsidised bus services • George Integrated Public Transport Network

<p>To grow faster and in a more inclusive manner, the country needs higher levels of capital spending in general, and public investment in particular.</p>	<p>Programme 2: Public Works Infrastructure</p> <p>Programme 3: Transport infrastructure</p>	<ul style="list-style-type: none"> • Cape Town Central City Regeneration Programme • Public Works infrastructure • Road infrastructure investment • General provincial accommodation – maintenance and construction
<p>SPATIAL DEVELOPMENT</p>	<p>PROGRAMME</p>	<p>NDP ALIGNED PROJECT/S</p>
<p>Provide more reliable and affordable public transport with better coordination across municipalities and between different modes.</p>	<p>Programme 1: Administration</p> <p>Programme 4: Transport Operations</p> <p>Programme 5: Transport Regulation</p>	<ul style="list-style-type: none"> • Provincial Public Transport Institutional Framework • ITPs • Subsidised bus contract services • Electronic monitoring of subsidised bus services • George Integrated Public Transport Network • Safely Home Programme • Operator licensing
<p>Shortened travel distances and increased urban densification.</p>	<p>Programme 1: Administration</p> <p>Programme 2: Public Works Infrastructure</p> <p>Programme 3: Transport Infrastructure</p> <p>Programme 4: Transport Operations</p>	<ul style="list-style-type: none"> • Provincial Land Transport Framework • ITPs • WC Infrastructure Framework (WCIF) • Cape Town Central City Regeneration Programme • N1/ N7 Interchange project
<p>Provision of rural transport strategies and infrastructure to underpin rural economic and social opportunities.</p>	<p>Programme 1: Administration</p> <p>Programme 3: Transport Infrastructure</p> <p>Programme 4: Transport Operations</p>	<ul style="list-style-type: none"> • Provincial Public Transport Institutional Framework • ITPs • District Infrastructure Plans (DIPs) • Comprehensive Rural Development Programme • Saldanha IDZ road project • Public and non-motorised transport projects

PUBLIC SERVICE REFORMS	PROGRAMME	NDP ALIGNED PROJECT/S
<p>Reinvigorate the state's role in producing the specialist technical skills to fulfil its core functions. Develop appropriate career paths for technical specialists.</p> <p>Development of a skilled and professional public service.</p>	<p>Programme 1: Administration</p> <p>Programme 6: Community Based Programmes</p>	<ul style="list-style-type: none"> • Masakh'iSizwe Bursary Programme • Apprenticeship programmes • Staff bursary scheme • Professional Development Programme • EPWP
<p>Improved clarification of roles and devolvement of public transport responsibilities to the lowest competent sphere.</p>	<p>Programme 4: Transport Operations</p> <p>Programme 5: Transport Regulation</p>	<ul style="list-style-type: none"> • Provincial Public Transport Institutional Framework • Public Transport Operations Grant • Provincial Regulatory Entity
<p>Adopt a less hierarchical approach to interdepartmental coordination so that most issues can be resolved between officials through routine day-to-day interactions.</p>	<p>Programme 1: Administration</p> <p>Programme 5: Transport Regulation</p>	<ul style="list-style-type: none"> • Red Tape Reduction • Participation in Provincial Transversal Management System (PTMS) • Service Delivery Improvement Programme • Infrastructure Delivery Management System

4.4.2 Medium Term Strategic Framework (MTSF)

In line with the NDP, the national government has adopted a MTSF designed to provide strategic guidance to government programmes over the 2014-2019 five year strategic plan period. The MTSF is the first five-year building block in achieving the vision and goals of the country's long-term NDP. The MTSF also incorporates key actions from other government plans that contribute towards the NDP vision. These include:

New Growth Path	Shifts the trajectory of economic development.
National Infrastructure Plan	Guides the roll-out of infrastructure to improve people's lives and enable economic growth.
Industrial Policy Action Plan	Supports the re-industrialisation of the economy.

The MTSF is structured around 14 priority outcomes:

Table 3: MTSF Priority Outcomes

National Outcome 1	Quality basic education.
National Outcome 2	A long and healthy life for all South Africans.
National Outcome 3	All people in South Africa are and feel safe.
National Outcome 4	Decent employment through inclusive growth.
National Outcome 5	Skilled and capable workforce to support an inclusive growth path.
National Outcome 6	An efficient, competitive and responsive economic infrastructure network.
National Outcome 7	Vibrant, equitable, sustainable rural communities contributing towards food security for all.
National Outcome 8	Sustainable human settlements and improved quality of household life.
National Outcome 9	Responsive, accountable, effective and efficient local government.
National Outcome 10	Protect and enhance our environmental assets and natural resources.
National Outcome 11	Create a better South Africa, a better Africa and a better world.
National Outcome 12	An efficient, effective and development-oriented public service.
National Outcome 13	Social protection.
National Outcome 14	Nation building and social cohesion.

The Western Cape Government (WCG) supports the objectives of the NDP and MTSF through its OneCape 2040 strategy, which coordinates the plans and actions of all departmental role-players and ensures that the budgets of all departments are aligned to achieve maximum socio-economic impact.

4.5. Provincial Strategic Context

The Department's programmes and activities are aligned with the following provincial strategic directives:

4.5.1 OneCape2040

OneCape2040 aims at promoting a more inclusive and resilient economic future for the Western Cape region through a long-term economic agenda focusing on six specific areas to realise transitions. These transitions are as follows:

Table 4: OneCape2040: Specific transition areas

Educating Cape	<ul style="list-style-type: none">• Every person will be appropriately educated for opportunity• Centres of ecological, creative, science and social innovation
Enterprising Cape	<ul style="list-style-type: none">• Anyone who wants to be economically active is able to work• Entrepreneurial destinations of choice
Green Cape	<ul style="list-style-type: none">• Water, energy and waste services delivered sustainably• Leader in Green Economy
Connecting Cape	<ul style="list-style-type: none">• Welcoming, inclusive and integrated communities• Global meeting place and connector with new markets
Living Cape	<ul style="list-style-type: none">• Liveable, accessible, high-opportunity neighbourhoods and towns• Ranking as one of the greatest places to live in the world
Leading Cape	<ul style="list-style-type: none">• Ambitious, socially responsible leadership at all levels• World-class institutions

4.5.2 Provincial Strategic Plan 2014–2019

The WCG developed five provincial strategic goals (PSGs) for the 5-year strategic planning period to give effect to its strategic priority areas as aligned with the NDP, MTSF and OneCape2040. Together, the PSGs constitute the Provincial Strategic Plan (PSP): 2014-2019. The PSGs are depicted below:

Figure 1: Provincial Strategic Goals



The WCG selected a number of game changers drawn from the PSP's strategic priorities. Game changers are problems or opportunities that require focused initiatives to bring about transformative change. The linkage between the PSGs, game changers, the DTPW's strategic outcome-oriented goals and its performance environment is depicted below:

Table 5: PSG and game changer linkage to DTPWs performance environment

Provincial Strategic Goal (PSG)	Departmental Strategic Outcomes Oriented Goals (DSG)	Budget Programme	Contribution	Game Changers
PSG 1: Create opportunities for growth and jobs.	DSG 1: Maximise empowerment and job creation in the Western Cape.	2	Work opportunities created through general provincial building infrastructure construction and maintenance projects.	Project Khulisa: <ul style="list-style-type: none"> Roads Saldanha IDZ. Roads maintenance (economic, tourism and agriculture). Energy Security: <p>Energy efficiency in government buildings.</p>
		3	Mechanical Artisan Programme.	
			EPWP included in design of infrastructure projects.	
		4	Work opportunities created through roads infrastructure construction and maintenance projects.	
Work opportunities created through implementation of public and non-motorised transport networks.				
6	Rail and freight implementation programmes.			
		Contractor Development		

			Programme.	
			Built Environment related trades Programme.	
			Empowerment Impact Assessment Programme.	
			Provincial co-ordination of EPWP implementing bodies.	

National Outcome 4: Decent employment through inclusive growth.

Provincial Strategic Goal (PSG)	Departmental Strategic Outcomes Oriented Goals (DSG)	Budget Programme	Contribution	Game Changers
PSG 2: Improved education outcomes and opportunities for youth development.	DSG 1: Maximise empowerment and job creation in the Western Cape.	1	Internal Bursary Scheme and Workplace Skills Plan	
			Masakh'iSizwe Bursary Programme.	
			Professional Development including Mentoring Programme.	
	1,2,3	Employment of graduates.		
	1,2,3,4,5,6	Employment of interns		
	2	Implementing agent for delivering enabling education facilities infrastructure.		
		Provision of office accommodation to support the education system.		
	5	Road safety education and awareness at schools.		
Learner and driver licence training.				
6	Skills development - National Youth Service.			

National Outcome 1: Quality basic education.

Provincial Strategic Goal (PSG)	Departmental Strategic Outcomes Oriented Goals (DSG)	Budget Programme	Contribution	Game Changers
PSG 3: Increase wellness, safety and tackle social ills.	DSG 2: Manage provincial infrastructure and immovable assets in the Western Cape.	2	Implementing agent for delivering enabling health facilities infrastructure.	Reducing the impact of alcohol and drug abuse on the population:
			Provision of office accommodation to support the health system.	
		4	Public Transport safety implementation programme.	
	5	Public Transport law enforcement training.		
		Traffic law enforcement.		
5	Traffic law enforcement training			

National Outcome 2: A long and healthy life for all South Africans.

Provincial Strategic Goal (PSG)	Departmental Strategic Outcomes Oriented Goals (DSG)	Budget Programme	Contribution	Game Changers
PSG 4: Enable a resilient, sustainable, quality and inclusive living environment.	DSG 2: Manage provincial infrastructure and immovable assets in the Western Cape. DSG 3: Deliver safe, efficient and integrated transport systems in the Western Cape.	2	Cape Town Central City Regeneration Programme.	Integrated Better Living Model: Initiate the Better Living Model on the former Conradie hospital site.
			Immovable Asset portfolio management.	
			Improvement in the Annual Property Efficiency Report parameters.	
			On-going implementation of the Office Modernisation Programme.	
			Design and construction of new buildings in line with green principles.	
			Clearing of vacant provincial owned erven.	
		3	Construct and maintain transport infrastructure	
			Rehabilitation of borrow pits.	
		4	Implementation of the Provincial Public Transport Institutional Framework and plans.	
			Subsidised bus contract services and monitoring of performance.	
			George Integrated Public Transport Network Project – Go George.	
			Dial-a-ride service	
			Safely Home projects.	
		5	Project management for Public Transport Operations Grant (PTOG).	
			Public transport operator and motor vehicle licensing.	
			Improved governance in transport regulatory environment	

National Outcome 6: An efficient, competitive and responsive economic infrastructure network.
National Outcome 8: Sustainable human settlements and improved quality of household life.

Provincial Strategic Goal (PSG)	Departmental Strategic Outcomes Oriented Goals (DSG)	Budget Programme	Contribution	Game Changers
PSG 5: Embed good governance and integrated service delivery through partnerships and spatial alignment.	DSG 4: Promote good governance, effectiveness and efficiency throughout the Department.	1	Integrated Transport Plans update.	Connected Cape: Access to road reserve for the installation of fibre, where necessary.
			Provincial Land Transport Framework.	
			District Infrastructure Plans.	
			Public Transport Institutional Framework and plans.	
			Implementation of the IDMS.	
			SCM training interventions.	
		2	Improving the finance maturity capability level.	
		4	Modernisation of office accommodation.	
5	Provincial Transport Law and Regulations.			
		5	Management and improvement of the registration and operating licence functions for Public Transport.	

National Outcome 12: An efficient, effective and development-oriented public service.

Note: Programme 1: Administration, Programme 2: Public Works Infrastructure, Programme: Transport Infrastructure, Programme 4: Transport Operations, Programme 5: Transport Regulation, Programme 6: Community Based Programmes

4.6. Local government context

The Provincial Spatial Development Framework gives spatial expression to the Provincial Strategic Plan and guides municipal IDPs and SDFs, as well as the prioritisation of investment and infrastructure. The Growth Potential of Towns in the Western Cape study aims to use the information collected during the 2010 growth potential study to define the spatial-economic functional relationships between settlements in the Western Cape and to make suggestions about specific interventions that can be considered for stimulating growth and reduce social needs. The Western Cape Infrastructure Framework (WCIF) defines the long-term cross-sector infrastructure priorities triggered by economic, social, cultural and market driven strategic infrastructure delivery needs. On a transversal management scale the district infrastructure planning process will facilitate spatial alignment and prioritisation across spheres of government for medium-term budget uptake through the Provincial Custodian Immovable Asset Management Plan (C-AMP).

The WCG, together with the municipalities, is in the process of developing a practical long term plan (15-year horizon), the Joint Planning Initiative (JPI), that is aimed at facilitating integrated planning and budgeting and joint implementation in order to maximise development and socio-economic impact in municipal areas.

The Department participated in the district and municipal engagements resulting in the compilation of the JPI. The outcomes will be assessed and incorporated in the functional workstreams. The table below reflects the classification of JPI initiatives.

Table 6: Classification of JPI initiatives

Strategic Initiatives	Assessment methodology
Roads surfacing and maintenance	Economic assessment process
New road construction (including access roads)	Economic assessment process
Immovable assets	Cape Town Central City Regeneration Programme and evaluation of the immovable asset portfolio
Rail services	Influencing/ Unblocking of external responsibilities
Public transport infrastructure and safety	Incorporate into public transport planning initiatives
Transport planning	Transport planning in collaboration with municipalities
Public transport services	Consideration of models as per the Provincial Public Transport Institutional Framework (PPTIF)
EPWP	Current business in collaboration with municipalities, sector departments and non-state sector

4.7. Planned policy and strategy initiatives

The following policies and strategies are planned for the strategic plan period:

Provincial Public Transport Institutional Framework

The framework will determine the most appropriate role for provincial and local government in the process of public transport transformation and the most effective and efficient institutional structures and relationships required to achieve successful transformation. A core component of the framework is the development of appropriate, incremental public transport responses for the different regions of the Western Cape, reflecting the regional context as well as funding and capacity constraints. In addition to the above, the framework will also explore the cost of incremental transformation and potential funding sources.

Review of the Provincial Land Transport Framework, 2011-2016, as amended

The review will guide all transport and land-use provincial decision making with respect to transport infrastructure maintenance and investment, public transport, road traffic safety and management, as well as guide district-wide and local integrated transport planning.

Public Transport Safety Implementation Programme

The programme aims to ensure a comprehensive approach for improving safety of users of roads and public transport, as well as an appropriate organizational/institutional response to the implementation of departmental projects and delivery.

Abnormal Loads Application System

A comprehensive framework will be developed to enhance service delivery in abnormal vehicle registration and abnormal load permit applications. It will provide for a web-enabled permit application system with improved procedures for application and also improved guidelines and policies. A total revision of the fee structure for abnormal loads will also be done in conjunction with all national and provincial role-players. Furthermore, a policy on performance-based "smart" heavy duty vehicles will be developed in collaboration with relevant role-players and will inform the envisaged provincial road freight implementation programme. Specified routes and corridors for abnormal loads will also be looked at together with other road authorities.

Departmental Skills Development Strategy

The strategy will ensure a coordinated approach aimed at creating and delivering optimal opportunities for skills development for existing employees, the transport and built engineering industry, and related disciplines. The strategy will help create a conducive learning environment in the workplace for training and development, increase access to training and skills development programmes, and promotes developmental learning opportunities and professional registration.

Departmental Contractor Development Policy

The policy will provide a framework for the DTPW for the design and implementation of contractor development programmes through targeting of contractors so as to increase the capacity, equity ownership, sustainability, quality, and performance of Construction Industry Development Board (CIDB) registered contractors in the Western Cape.

Provincial EPWP Policy

The policy will guide relevant provincial departments and municipalities on the effective implementation of the EPWP in the Western Cape. The policy will provide guidelines on roles and responsibilities, and on maintaining institutional arrangements aimed at achieving effective and efficient coordination and implementation of the EPWP.

Knowledge Management Strategy

The strategy will include a knowledge audit and recommendations on the best way to establish a knowledge repository. The strategy will lead to an implementation plan consisting of a monitoring and evaluation plan.

Security Policy

The policy will include a classification system leading to a security plan. It will deal with the training and awareness needed to develop understanding of the classification of documents, the destruction of classified information, the storage of classified information, access control measures, key control procedures, and safe and strong rooms. The policy, practices, and procedures will ensure cost-effective information security that will benefit the socio-economic development of the country.

Access Control Policy

The policy will set out the responsibilities for the implementation of various levels of access control for user departments.

Modernisation Policy

The policy will contain guidelines for the provision of office accommodation in the Western Cape Government, which will be based on the National Norms and Standards for Office Accommodation for Organs of State; it will identify processes to be followed in cases of deviation from the guidelines, as well as the delegated authority to approve such deviations.

Modernisation Furniture Policy

The policy will set out the principles for the provision of office furniture in the Western Cape Government in line with the modernisation policy, where applicable, and will specifically cover responsibilities for specifications, procurement, and inclusion in appropriate asset registers.

Provincial Maintenance Strategy

The strategy will contain guidelines and a framework for the management and maintenance of its immovable assets and cover the life cycle maintenance of the buildings and the operational requirements of end-user departments.

Acquisitions and Lease-in Strategy

The Provincial Treasury, in consultation with the DTPW, is developing a Provincial Treasury Instruction on the acquisition of immovable property (purchase and lease) that will be implemented on 1 April 2015.

Property Efficiency Strategy

Work started during the past two financial years on developing a database on property efficiency that will help management take more informed decisions on optimal utilisation and efficiency. This work culminated in the Property Efficiency Report (PER), which indicates the extent to which departments do (or do not) effectively utilise property assets, and also covers other broad measures of efficiency against benchmarks. It is anticipated that the PER will evolve into an active managerial decision-making and planning tool (both for the custodian department and user departments), and that it will assist in shaping policy development aimed at achieving greater property efficiency.

GIAMA Implementation Strategy: U-AMP/C-AMP Sophistication and Reporting

Engagements pertaining to the U-AMP/C-AMP processes on accommodation provision and prioritisation on capital and maintenance matters will be formalised and structured. This will involve more structured engagements with departments to help balance user department needs against non-user specific custodial responsibilities. The process will be communicated to all user departments as a practical plan via circulars, and will include guidelines for condition assessments relating to:

- Simplification of U-AMP / C-AMP templates
 - Minimum requirements for immovable asset disclosure
-

Disposal Strategy for Property Assets

The optimal utilisation of the state property portfolio will be a continuing focus area throughout the period of the strategic plan. Optimal utilisation entails the driving of efficiencies in the portfolio as well as minimising superfluous property assets not required for use by the Western Cape Government. In the disposal of superfluous assets, the maximising of revenue, where this is feasible, together with other considerations, such as facilitating economic and social development, will guide the development of a strategy and plan for the disposal of property assets, whether through outright sale or lease.

5. Situational Analysis

5.1. Political environment

A general election took place in May 2014 to elect a National Assembly and provincial legislatures. The strategic direction of the executive was confirmed creating continuity and stability for administrators to manage. Minor policy adjustments were introduced with a strong emphasis on the implementation of strategies. Heightened focus will be placed on intergovernmental relations with key departments including the National Department of Transport, municipalities and the City of Cape Town in terms of the planning and implementation of key strategies of the Department through the Western Cape Infrastructure Framework, EPWP implementation, and immovable asset management.

Municipal elections will take place during this planning period, with the associated impact on the service delivery environment. The DTPW's vision and mission were also reviewed, in line with the vision of the province, to reflect its orientation in respect of the 2015/16-2019/20 Strategic Plan period.

5.2. Economic environment

Economic growth globally is estimated to have stabilised at 3.3 percent in 2014 (International Monetary Fund (IMF), January 2015). The pattern, however, remains uneven among regions with growth in advanced economies, led by the US, forecast to accelerate to 1.8 percent, from 1.3 percent in 2013. In contrast, emerging and developing economic growth is expected to slow to 4.4 percent from 4.7 percent in 2013. The IMF expects this divergence to continue into 2015 with growth in advanced economies accelerating to 2.4 percent and that of emerging and developing economies moderating to 4.3 percent (IMF, January 2015).

As with other emerging economies, growth in South Africa is expected to ease to 1.4 percent in 2014, from 2.2 percent in 2013. Growth is expected to increase to 1.9 percent in 2015 (BER, January 2015). There are however, a number of risks to the forecast, such as electricity supply shortages, the threat of labour unrest, and concerns about the current account and fiscal deficit. On the positive side, the lower oil price will provide some relief to consumers and possibly boost spending and growth. Over the forecast period (2014-2019) economic growth in the Western Cape is expected to average 3.0 percent per annum, peaking at 3.3 percent in 2019. The tertiary sector is likely to be the biggest driver of this growth as has been the case over the past few years (PERO 2014).

Sustainable economic growth requires, among other things, infrastructure development. Not only does infrastructure investment add directly to real GDP growth, but over the longer term it promotes economic development. Public investment in infrastructure lowers production costs and boosts economic growth by "crowding in" related private sector investment. It has been found that investment in roads and transport, and in communications infrastructure, has the highest economic multiplier effect, followed by electricity and water (MERO 2013).

Municipalities with higher levels of infrastructure, including astute management and maintenance of the infrastructure, and new investment, tend to be the higher-growing economic areas in the Western Cape. The spatial relationship between infrastructure and economic growth is particularly evident when the level of infrastructure is compared with economic growth in the various Western Cape districts (MERO 2014). Continued investment in infrastructure linked to the growing sectors of the Western Cape economy, such as tourism

and agriculture, will be central to ensuring the maintenance of the province's competitive advantage in those sectors.

The Western Cape continues to experience unacceptably high levels of unemployment and poverty. Successful delivery by the DTPW will be a critical component of a broader, multi-stakeholder response to these core challenges in the Province.

Unemployment, the need to create more jobs, and the increasing cost of providing services are challenges that have to be met in the next five years despite the destabilising effect of unemployment on infrastructure projects and community expectations of job opportunities, as well as increases in infrastructure contract and building costs. The implementation of EPWP initiatives will assist in the alleviation of unemployment and increase the ability of workers to earn an income, either through the enhancement of the construction industry's ability to absorb people into the labour market or through credible contractor development activities.

Unemployment, growing urbanisation, and the downturn in the economy increase the demand for services, particularly for affordable transportation. Effective public transport systems are critical for growth and development. Access to education and work opportunities is limited by the lack of integrated and sustainable transport networks. There is also a critical need to develop alternative funding sources as well as a multi-pronged approach by all spheres of government to effect transport affordability. The high levels of unemployment and poverty, together with the associated low level of economic growth, create a situation where many people cannot afford to use public transport.

The rand-dollar exchange rate impacts on public transport costs and affordability as the fuel price is a component of the Public Transport Operations Grant (PTOG). Higher fuel costs generally influence public transport operator tariffs and the Government Motor Transport (GMT) tariffs, which, in turn, increase operational costs.

Slower than expected economic growth will continue to exert downward pressure on the resources needed to implement government programmes. Resources to fund cost pressures, such as those arising from wage negotiations, will be limited and will be shifted from less urgent priorities or non-performing programmes. Apart from cuts to the equitable share and conditional grants, the 2014 MTBPS envisaged a budget deficit reduction over the next three years from the current 4.1 percent to 2.5 percent of GDP. This will be achieved by, among other things, further efficiencies focusing on non-essential goods and services and reviewing spending on employee compensation. These measures will be carefully considered to determine their impact on the service delivery. An appropriate balance between capital and current (operational) spending must be achieved. According to the MTBPS, spending on economic infrastructure will decrease slightly, while spending on employment, health, and basic education will increase.

A challenge facing the WCG is to find alternative mechanisms of income generation and economic development facilitation. To this end, the opportunity exists for more effective and efficient use of the property portfolio and, more specifically, for the disposal of properties that are not needed for the WCG's immediate service delivery requirements. The emphasis on disposals will not only be on income generation, but also on economic development and on social and other considerations in line with the DTPW's legislative mandate.

The level of outstanding motor vehicle licence fees may also increase, thereby placing further strain on the DTPW's revenue income stream and the limited resources available to deal effectively with this problem.

5.3. Social environment

Unemployment, poverty, and inequality impact on the environment in which the DTPW's services are rendered, particularly the affordability of the DTPW's services.

The population of the Western Cape (5.83 million in 2011) is projected to grow to 7.36 million by 2040, with the population over the age of 65 years expected to nearly double. Population growth inevitably increases the demand for the DTPW's services.

The Western Cape unemployment rate is estimated at 23.5 percent based on the narrow definition with youth unemployment a major component thereof at 32.5 percent of those not in any form of employment, education, or training.

The economic and social challenges place increased responsibility on the Expanded Public Works Programme (EPWP) to provide work and skills development opportunities to the unemployed in the affected areas, particularly the youth.

A study conducted for the DTPW on provincial employment multipliers estimated that for every R1 million spent in the construction industry, approximately four jobs would be created in the province. Three of the four jobs would be for the unskilled and informal section of the labour force. This would be a positive outcome, especially in the light of the concerted effort by the WCG to create jobs for unskilled labour. The labour absorbed by the construction sector, that is, unskilled and informal labour, is critical for ensuring more sustainable growth in view of the high level of low-skilled people in the country. Low and unskilled workers are also the most economically vulnerable, and, accordingly, employment growth may have major social benefits (BER multiplier analysis).

The DTPW has undertaken numerous interventions to address the skills and employment growth challenges, yet a critical challenge remains, that is, having more stable and longer term development programmes to deal with youth unemployment and skills development linked to provincial targets and outcomes. In this regard a comprehensive strategy is required to bring a greater degree of focus.

Road crashes and pedestrian fatalities added to the burden of disease which puts additional pressures on the fiscus. Driving under the influence of alcohol is the most consistent contributor to road crashes and fatalities. The DTPW continues to work together with other stakeholders to deal with this negative social behaviour.

5.4. Technological environment

The need exists to develop and implement an effective and secure integrated information and knowledge management system. The DTPW is dependent on national systems, which do not always function optimally, to deliver its services. An integrated programme and project management system that can provide transversal management information and business intelligence is essential in this project-intensive environment. To this end, the Enterprise Portfolio Management (EPM) system has been launched, which will enhance the Infrastructure Delivery Management System (IDMS) as the underlying infrastructure delivery business process which is being institutionalised in the DTPW. The interrelatedness between the EPM and the IDMS is also receiving attention.

Different systems and sub-systems are involved in the management of road safety incidents and disasters, however, these systems are not currently integrated sufficiently to function holistically. A challenge is a lack of access to real-time management information for

operational purposes to facilitate the rapid deployment of resources in emergencies. The improvement and standardisation of data management and advances in technology, integrated with visible policing and compliance could lead to a further decrease in road fatalities. Case in point is the ASOD and Automatic Number Plate Recognition (ANPR) enforcement technologies that link directly to the eNatis system, which allows traffic officials to identify unlicensed, stolen or possible unroadworthy vehicles.

Road information and systems are in a constant state of development due to technological advancements. Future development of software systems is dependent on finalisation of National Standards. The radio communication network under the custodianship of the Roads Branch is in the process of being converted from an analogue to digital platform.

The development of a comprehensive abnormal load permit system is needed to enable the improvement of service delivery and to exercise the necessary controls to ensure the preservation of the road network and safe transportation of abnormal loads. A stand-alone web-enabled interface is required whereby abnormal load applications can be submitted electronically with accurate, relevant information. Such a system should be able to interface with e-NATIS to facilitate the migration of data and have the necessary controls to accept an application only once the necessary documentation is attached.

Progress in the technological environment will shape the way the DTPW conducts its business and communicates with its stakeholders. The increasing preference for social media platforms for communicating and accessing business information calls for the updating of service information on, for example, delays and disruptions and for access to the DTPW's services through these platforms.

5.5. Environmental factors

Damage caused by climate change and extreme weather conditions negatively impacts on infrastructure.

Provincial Strategic Goal 4: *Enable a resilient, sustainable, quality, inclusive living environment* underlines the dependence of the economic and social systems on the maintenance of the ecological and agricultural resource base, a quality living environment, and an enabling infrastructure. Our ecological resource base is under pressure: general water, energy, pollution and waste, transport, and other resource-use inefficiencies are leading to extensive environmental degradation and loss of bio-diversity and agricultural resources, ultimately resulting in the deterioration in social and economic conditions. These challenges will be exacerbated by population growth and climate change impacts. Furthermore, these challenges are complicated by the often conflicting demands arising from the pressure for short-term quantitative delivery and the need for long-term qualitative transition.

The DTPW continues to apply green building principles in the building construction sector. A five-star green star rating for design (as rated by the Green Building Council of South Africa) was achieved for the Khayelitsha Shared Services Centre and is testimony to the DTPW's commitment to green building principles. The DTPW's green agenda is aligned with WCG green structures through the Public Works Green Economy Steering Committee, which is chaired by the Provincial Public Works Branch head. The steering committee assists in coordinating and driving green initiatives in the work of the Provincial Public Works Branch, including but not limited to guiding the development of a green policy for public works (relating to property as well as infrastructure features), and also including:

- Utilities and efficient energy/services utilisation;
- Modernisation/Green building principles;
- Recommending and initiating various pilot studies (e.g. Solar/PV Rooftop Study).

The implementation of integrated public transport networks in George and staggered implementation in Cape Town will assist to reduce the carbon footprint. This will be achieved through the introduction of scheduled services to improve the travel experience with the aim to decrease the use of private vehicles, the introduction of non-motorised transportation networks, and right-of-way designs.

The DTPW continues its reliance on paper solutions, but initiatives are under way to move towards electronic automation of processes.

The Minerals Petroleum Resources Development Act, 2002 (Act No. 28 of 2002) influences the sourcing of road building materials which is needed for road infrastructure projects insofar as it requires borrow pits to be registered and managed as mines. The sourcing of natural road building materials is an issue that will be addressed in the next five years, particularly as the Minerals Petroleum Resources Development Act, 2002 (Act No. 28 of 2002) requires the submission of financial guarantees to the Department of Mineral Resources for approval for an environmental management programme application for the mining of non-commercial borrow pits or quarries. To date, 80 borrow pits were registered as mines and it is expected to register and legalise about 200 mines. Of these mines 100 mines will be operational at any stage. The process to obtain environmental and mining approval may delay the implementation date of projects. This may take anything from 6 to 24 months. The cost of this process is included in the project cost.

The most significant legislation relevant to heritage buildings is the National Heritage Resource Act, 1999 (Act No. 25 of 1999). Also applicable are the relevant urban conservation areas as designated in terms of municipal zoning schemes [(significantly those designated in terms of section 108 of the Cape Town Zoning Scheme (2002)].

A distinction should be drawn between operational facilities that are utilised for accommodation purposes and those immovable assets that are the subject of development projects. Alterations and upgrades to operational facilities are subject to approval by Heritage Western Cape and the City of Cape Town Heritage Management Directorate. Properties that are subject to development or regeneration activities are further subjected to comprehensive Heritage Impact Assessments and consequently a much more rigorous approval process to ensure proper preservation of the heritage aspects of these properties.

5.6. Legal environment

The Western Cape Land Administration Act, 1998 (Act No. 6 of 1998) (WCLAA) predates the Public Finance Management Act, 1999 (Act No. 1 of 1999) (PFMA) and the Government Immovable Asset Management Act, 2007 (Act No. 19 of 2007) (GIAMA) and needs to be repealed and replaced with a new act that will be aligned with the above-mentioned legislation.

Approval was granted in principle by the Provincial Cabinet to proceed with the drafting of an act to replace the WCLAA and its regulations.

The NLTA does not sufficiently clarify the authority and responsibility of provinces as it relates to public transport contracting and regulation. Amendments to the NLTA and the development of a new provincial law aim to address this gap. The phased implementation

of AARTO and the pending establishment of the National Traffic Police Force contribute to uncertainty in the traffic management sector.

The Protection of Personal Information Act, 2013 (Act No. 4 of 2013) regulates, in harmony with international standards, the processing of personal information by public and private bodies in a manner that gives effect to the right to privacy subject to justifiable limitations aimed at protecting other rights and important interests. This may impact on the way the DTPW deals with access to information and will have to be duly assessed.

It is the intention to enact the WC Transport Infrastructure Act, 2013 (Act No. 1 of 2013) once the Regulations have been completed and approved by the end of 2015.

The following court ruling will affect the DTPW during the 2015/16-2019/20 Strategic Plan period.

EVIDENTIARY BREATH ALCOHOL TESTING: STATE VS S HENDRICKS

The Cape High Court case of State vs Hendricks in September 2011 contained key findings on the use of evidentiary breath alcohol testing equipment for prosecution in drunk driving cases. The judgement ruled that the use of breath alcohol testing was not unconstitutional, however, key changes to the equipment, standards, processes, and regulations were needed to make the evidentiary breath alcohol testing legally compliant. This halted the use of breath alcohol testing devices until the necessary requirements were met.

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

The following inquest was noted:

INQUEST: COMPLIANCE AND MONITORING OF VEHICLE TESTING CENTRES: RHEENENDAL BUS CRASH

An inquest into the deaths of the passengers in the bus crash in 2011 was initiated by the National Director of Public Prosecutions. The presiding officer found in his ruling delivered on 29 August 2014 that on *prima facie* evidence, the DTPW could not be held liable for the crash. At the time of the crash, it was determined that the roadworthy process had been carried out fraudulently, and a formal charge had been registered with the SAPS.

5.7. Safety and security environment

Community protests affect the DTPW's ability to deliver its transport and building infrastructure services timeously and cost effectively. Infrastructure costs escalate through damage to the road network through the burning of tyres, damage to road signs and street lights. Protests bring construction projects to a halt and create opportunities for criminal activity such as intimidation of workers, burning of trucks, and damaging of property. Sabotage of public transport infrastructure through the theft of cables and stoning of buses and other motor vehicles inhibits the free movement of goods and people and has a serious economic effect

as workers cannot get to work on time, goods are destroyed, and deliveries are delayed. The impact on the resources and capacity of the DTPW during protests is substantial.

Violence in the minibus taxi industry continues to undermine the objective of providing safe and efficient public transport services.

Criminal elements use the transport system, and particularly the road network, for criminal activities such as the movement of illicit substances into and through the province. Since road transportation remains the easiest and most effective means of transporting contraband, the participation of the law enforcement officers are required to contribute to the fight against the abuse of our road space. The DTPW collaborates closely with other law enforcement agencies in combating this.

Irresponsible road user behaviour is the root cause of many traffic offences and crashes. A road safety management system is therefore needed to counter this behaviour, supported by awareness programmes and effective law enforcement. Average Speed Over Distance and Automatic Number Plate Recognition enforcement technology has been proven to be effective in changing road user behavior on the routes where it has been rolled out in the Western Cape.

The fragmented spatial and infrastructural urban planning and development is also a major factor in the high levels of pedestrian fatalities. Care should be taken that pedestrian management plans form part of all infrastructure and urban planning development.

Data on the traffic and the road safety environment is fragmented between agencies of government, resulting in incomplete information to generate intelligence-driven management information to influence decision making on various levels. Planning is hampered as traffic violations and crash patterns have been identified as impediments to achieving safer roads. The next strategic planning period will focus on strengthening joint planning, data gathering, and sharing between stakeholders as the basis for developing strategies and more effective action plans.

Immovable assets which are superfluous and vacant can promote criminal activity and will be identified and evaluated in order to assess their use against long and medium-term service delivery objectives.

The nature of the DTPW's functions lends itself to staff and assets being exposed to various risks. The required OHAS and security policies are in development to deal with emergencies, security situations and service disruptions. The required legislative appointments have been made and training provided. Various emergency evacuation exercises have been conducted involving external role-players, which influenced contingency planning. Business continuity planning is ongoing.

5.8. Performance environment

Provision and maintenance of sustainable building infrastructure

The DTPW is the preferred implementing agent for social infrastructure that supports the education and health delivery systems. Infrastructure projects relating to education and health infrastructure, undertaken by the DTPW as the implementing agent are as listed in the annexures to Vote 5: Education and Vote 6: Health respectively in the Provincial Estimates of Revenue and Expenditure, 2015.

These social infrastructure projects are undertaken by the respective Departments in terms of the prescripts of the Infrastructure Delivery Management System (IDMS). The IDMS is still being implemented and although progress was made in getting this system fully functional, the ability to plan and implement effectively remains challenging. In particular, the DTPW's ability to recruit and provide adequate skilled capacity timely is an important consequence of this and will be a focus over the planning period. Work on the sanctioned Cape Town Central City Regeneration Programme projects, as approved by Cabinet, will continue. Urban design and development frameworks will be completed, rezoning undertaken, and specific land parcels enabled and released to the market. Long-term transactions and agreements with various stakeholders are expected to be entered into, after which construction will be undertaken by private sector developers. In addition, further property precincts will be considered for inclusion in the programme, and these precincts will be analysed for their development potential. Those parcels of land that are found to have development potential will be subjected to further enablement work in terms of the Property Development Process and subsequent release.

The WCG adopted the Better Living Model as a catalytic game changer to realise high-density and mixed-use planning. This approach focuses on the promotion of innovative living models on well-located, underutilised and underperforming properties. These projects will provide and create access to residential, employment and recreational opportunities.

The need for office accommodation is increasing. Further measures will be explored over the next five years focusing on the efficient use of existing space, owned and leased-in, the modernisation of existing space, the provision of more shared service centres across the province, and the acquisition of properties where feasible and within budget provisions.

The accuracy and reliability of condition assessments of the immovable asset portfolio is improving. An electronic life cycle management system through which condition assessments can be captured and reported on in terms of occupational health and safety as well as maintenance requirements is being implemented.

Improved integrated public transport service

Integrated transport planning is continuing in order to facilitate improvements in public transport networks and services.

Support for municipalities which lack capacity and resources is a core feature of the WCG's land transport mandate. An incremental approach to public and non-motorised improvement in the Western Cape is currently under development through the Provincial Public Transport Institutional Framework (PPTIF) process. Once this approach is approved, a detailed plan will need to be developed for selected priority areas which will be identified for roll-out. The development of these detailed plans, in conjunction with municipalities, is a critical and necessary step toward improving public and non-motorised transport in the Western Cape.

In support of public transport and giving effect to the achievement of sustainable mobility of people and goods, the DTPW is:

- Assisting municipalities to develop integrated transport plans;
- Subsidising the bus service operator for the interim contract;
- Preparing for the establishment of the first Municipal Regulatory Entity (MRE) in the City of Cape Town in partnership with the Department of Transport; and

- Formalising a Conflict Management Action Plan (CMAP) in partnership with the City of Cape Town, other local authorities, and the SAPS in response to ongoing taxi-related violence.

In partnership with the City of Cape Town, the provision of the Dial-a-Ride door-to-door service for people living with disabilities will continue, while the restructuring and integration of the service with the MyCity Integrated Rapid Transport (IRT) is being investigated.

The roll-out of the George Integrated Public Transport Network (GIPTN) will promote rural access and mobility.

Further administrative support is provided to local authorities in order to identify, establish, and promulgate public transport impoundment facilities. The law enforcement agencies are supported by the decoding of public transport impoundment guidelines facilitated through the information sessions as means of increasing impoundment efficiency.

Integrated transport infrastructure investment

The road maintenance backlog for surfaced roads has not increased substantially, whereas the backlog for gravel roads increased by 34 percent over the previous year. Of the total surfaced road network of 6 499 kilometres, 5 745 kilometres are in a fair to very good condition while 91 percent of all vehicle kilometres are travelled on fair to very good roads. This is expected to improve as current projects are completed over the next twelve months. In general, taking budget trends into consideration, the condition of provincial surfaced roads are expected to remain unchanged whereas the condition of gravel roads may deteriorate further. Only 4 percent of vehicle kilometres in the Western Cape are travelled on gravel roads. The DTPW continues to direct resources to the most economically critical roads.

The condition of the Provincial road network is as follows:

Table 7: Condition of surfaced roads

CONDITION OF SURFACED ROADS IN THE WESTERN CAPE PROVINCE						
Road condition per percentage of network						Total Km
Year	Very Poor	Poor	Fair	Good	Very Good	
2005	1.8	9.1	30.4	38.2	20.5	5 828.01
2006	1.2	7.9	24.4	38.3	28.1	5 868.11
2007	1.3	9.6	24.8	38.4	26.0	5 911.89
2008	3.6	11.2	24.9	36.6	23.7	6 009.35
2009	2.0	9.0	24.0	37.2	27.8	6 146.58
2010	2.1	8.2	26.5	38.6	24.7	6 355.53
2011	1.9	9.5	30.0	38.2	20.4	6 366.90
2012	2.2	10.3	30.7	36.3	20.4	6 408.88
2013	2.6	8.3	25.7	35.6	27.7	6 485.80
2014	2.5	9.1	27.8	36.7	23.9	6 499.10

Source: Visual Condition Index/Road Network Information System

Table 8: Condition of gravel roads

CONDITION OF GRAVEL ROADS IN THE WESTERN CAPE PROVINCE						
Road condition per percentage of network						Total Km
Year	Very Poor	Poor	Fair	Good	Very Good	
2005	1.0	24.6	54.7	18.4	1.3	9 836.05
2006	2.5	25.3	50.7	18.8	2.7	9 964.45
2007	4.5	28.3	43.8	19.2	4.2	10 207.52
2008	3.6	29.5	50.1	15.5	1.3	10 309.02
2009	0.8	24.6	55.6	18.0	1.0	10 325.97
2010	1.2	28.7	53.7	15.3	1.1	10 399.55
2011	0.6	30.5	46.7	20.1	2.0	10 399.55
2012	2.2	34.2	51.5	10.7	1.3	10 406.88
2013	1.9	30.5	57.1	10.0	0.4	10 415.23
2014	4.6	38.8	45.5	9.3	1.7	10 418.68

Source: Visual Condition Index/Road Network Information System

Maps showing the condition of the provincial road network, differentiated between surfaced and gravel roads, can be accessed through the following website: <https://rnis.pgwc.gov.za>

The DTPW continues its strategy of identifying road construction and maintenance projects through continuously improving asset management systems.

In support of economic growth and development, preparations are under way for construction to commence on the following four major projects:

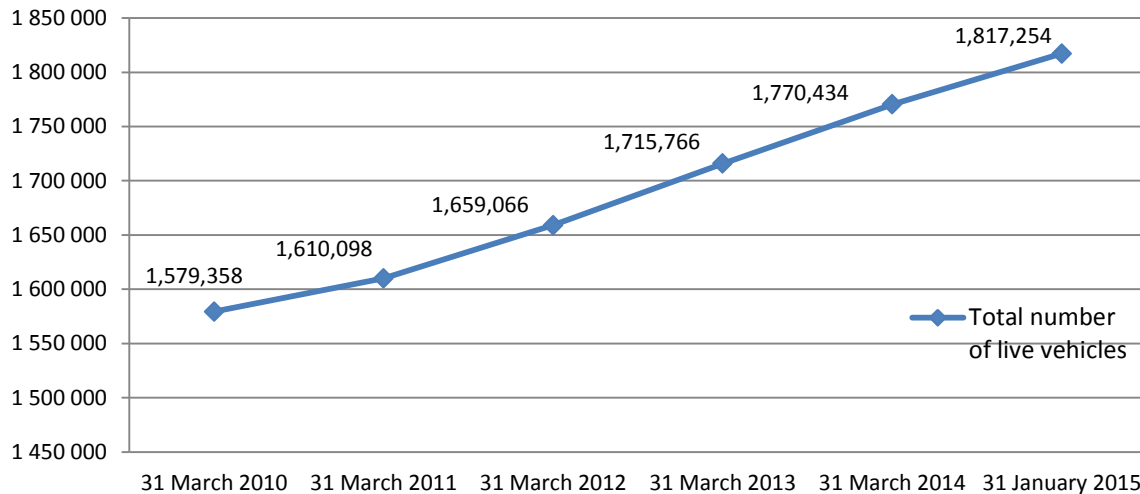
- Borchards Quarry Interchange on the N2
- N1/N7 upgrade
- Addition of a 3rd lane to the N1 at Durban Road Interchange
- Extensions to the road network in support of the Saldanha Bay Industrial Development Zone

The economic and operational efficiency of the present regional road maintenance model will be investigated.

A safe and appropriately regulated vehicle and driver population

The graph below shows that the vehicle population in the province has increased consistently since 2010, with the largest increase occurring between March 2012 and March 2013 at 3.42 percent.

Figure 2: Live vehicle population in the Western Cape



Source: eNatis figures

The growing number of vehicles in the province increases the demand for registration and licensing services, and impacts on congestion and the condition of the road network. By 31 January 2015, there were 1 817 254 live vehicles in the province, whilst 77 Municipal registering authorities provided registration and licensing services.

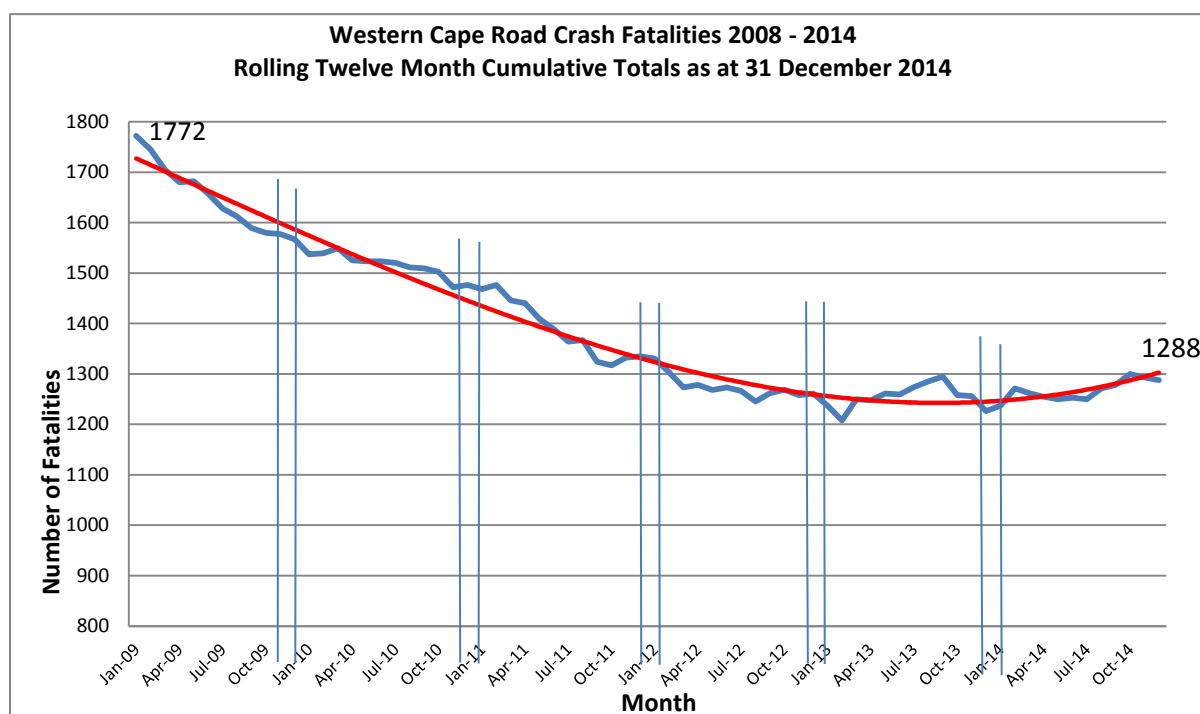
A total of 546 provincial traffic officers are currently working in partnership with municipal traffic officers to ensure that traffic laws are enforced and a safe road environment is maintained. Provincial traffic officers work an around-the-clock three-shift work-week. The effectiveness of the traffic management function is, however, curtailed by the differing priorities of various authorities.

Road crash and fatality systems and data management across the various authorities are not integrated, thus making evidence-based planning and reporting difficult.

Courts continue to impose light sentences on offenders and in many instances reduce fines. Challenges to the breath and blood alcohol testing processes necessitated new regulations and methodologies, which are receiving attention in conjunction with the relevant authorities.

The desultory implementation of the Administration and Adjudication of Road Traffic Offences Act, 1998 (Act No. 46 of 1998) (AARTO) and the pending establishment of the National Traffic Police Force contribute to uncertainty in the sector. During the previous strategic planning period, a reduction in road crash fatalities was registered owing to the concerted effort of road safety partners. The rolling 12-month trend line as it relates to road crash fatalities in the Western Cape is shown in the graph below.

Figure 3: Road Crash Fatalities 2008-2014



Source: Western Cape Forensic Pathology Services

The Gene Low Traffic College is an accredited service provider with both the Road Traffic Management Corporation (RTMC) and the Safety and Security Sector Education and Training Authority (SASSETA). The college provides training to all spheres of government. The college covers various learning areas in the traffic management discipline such as Examiner of Vehicles (EOV), Examiner for Driving Licences (EDL), Field Training Officer, and Firearm Training. In preparation for the roll-out of AARTO, refresher courses for operational staff will be provided.

Preparations have started for the development of a comprehensive framework to enhance service delivery in respect of abnormal vehicle registration and abnormal load permit applications through a web-based Abnormal Load Permit Application System.

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

The institutionalisation of the programme in the province has been completed, providing a platform for improved performance (see Table 9 below).

Table 9: Performance of the Expanded Public Works Programme since 2009/10

Financial Year	Overall provincial performance on work opportunities created		
	Target	Performance	Percentage over/()under performance
2009/10	35 330	49 370	40
2010/11	40 599	57 784	42
2011/12	53 461	92 335	73

Financial Year	Overall provincial performance on work opportunities created		
	Target	Performance	Percentage over/()under performance
2012/13	72 142	109 482	52
2013/14	94 425	92 775	(2)

Source: NDPW: EPWP Quarterly Report for the period 1 April 2009 to 31 March 2014.

Note: The overall provincial performance regarding work opportunities created includes national, provincial, and municipal work opportunities created.

Targets for EPWP Phase 3 relevant to this strategic plan period are shown in the table below.

Table 10: EPWP Phase 3 targets 2014-2019

Sector	Opportunity type	2014/15	2015/16	2016/17	2017/18	2018/19	Totals
Infrastructure	WO	27 497	32 271	34 636	37 534	40 239	172 177
	FTE	8 966	10 523	11 294	12 239	13 121	56 143
Environmental	WO	11 532	10 667	10 139	9 655	9 225	51 218
	FTE	4 160	4 063	4 070	4 074	4 080	20 447
Social	WO	19 155	19 510	19 620	20 165	20 678	99 128
	FTE	11 541	11 711	11 650	11 866	12 059	58 827
Total	WO	58 184	62 447	64 395	67 355	70 142	322 523
	FTE	24 667	26 297	27 014	28 180	29 260	135 418

Source: NDPW EPWP Phase 3 Business Plan, March 2014.

Note: Non-state sector targets form part of the national target.

WO – Work opportunities created (WO – paid work created for an individual for any period of time).

FTE – Full-time equivalent (a FTE is 230 paid working days including paid training days).

The apprenticeship and learnership programmes for mechanical artisans and built-environment related trades will continue. It is the intention to recruit unemployed Further Education and Training (FET) learners and graduates and experienced unqualified working youth in the Western Cape into a skills training programme that will enable them to access work opportunities in the construction industry. Accredited theoretical and experiential training is provided so that candidates can obtain artisan trade test qualifications.

The Departmental Contractor Development Programme will continue to offer structured programmes that facilitate the development of emerging enterprises in the construction industry through skills and business enhancement initiatives.

5.9. Organisational environment

The Corporate Service Centre (CSC) in the Department of the Premier renders support services to the DTPW in the form of human resource management, human resource development, organisation development, enterprise risk management, internal audit services, legal services, provincial forensic services, and information and communication technology services in accordance with an agreed governance framework that includes strategy, policy, and service schedules. The DTPW is therefore dependent on the CSC to deliver an effective and efficient service.

The macro- and micro-organisational structure was approved for implementation with effect from 1 October 2013 and subsequently amended on 1 April 2014. The structure is implemented in a phased manner subject to budgetary provision.

The Chief Directorate: Road Network Management and Government Motor Transport were excluded when the organisation structure was redesigned. Work commenced on these structures. The review will also consider the current role of district municipalities within the transport infrastructure service delivery environment.

The traffic management function was transferred to the DTPW on 1 April 2014. Subsequently the DTPW developed a traffic management strategy. Emanating from the strategy a review of the organisation structure of the traffic management has commenced.

The financial management environment prior to 1 October 2013 was fragmented and under the control of the relevant line managers. This situation has changed in the sense that these finance components are now under the control of the Chief Financial Officer. Notwithstanding substantial organisational development interventions since 2009, certain finance components are still under the control of line functionaries rather than the Chief Financial Officer. The right climate has, however, been created for the transformation and change management processes to begin in the financial management domain. Shortcomings have been identified, and work is under way to correct the situation over the medium term. The DTPW is in the main a contracting department dealing with complex supply chain processes. Capacity will be enhanced with the further centralisation of the function. Meanwhile, the strengthened organisation structure is being capacitated.

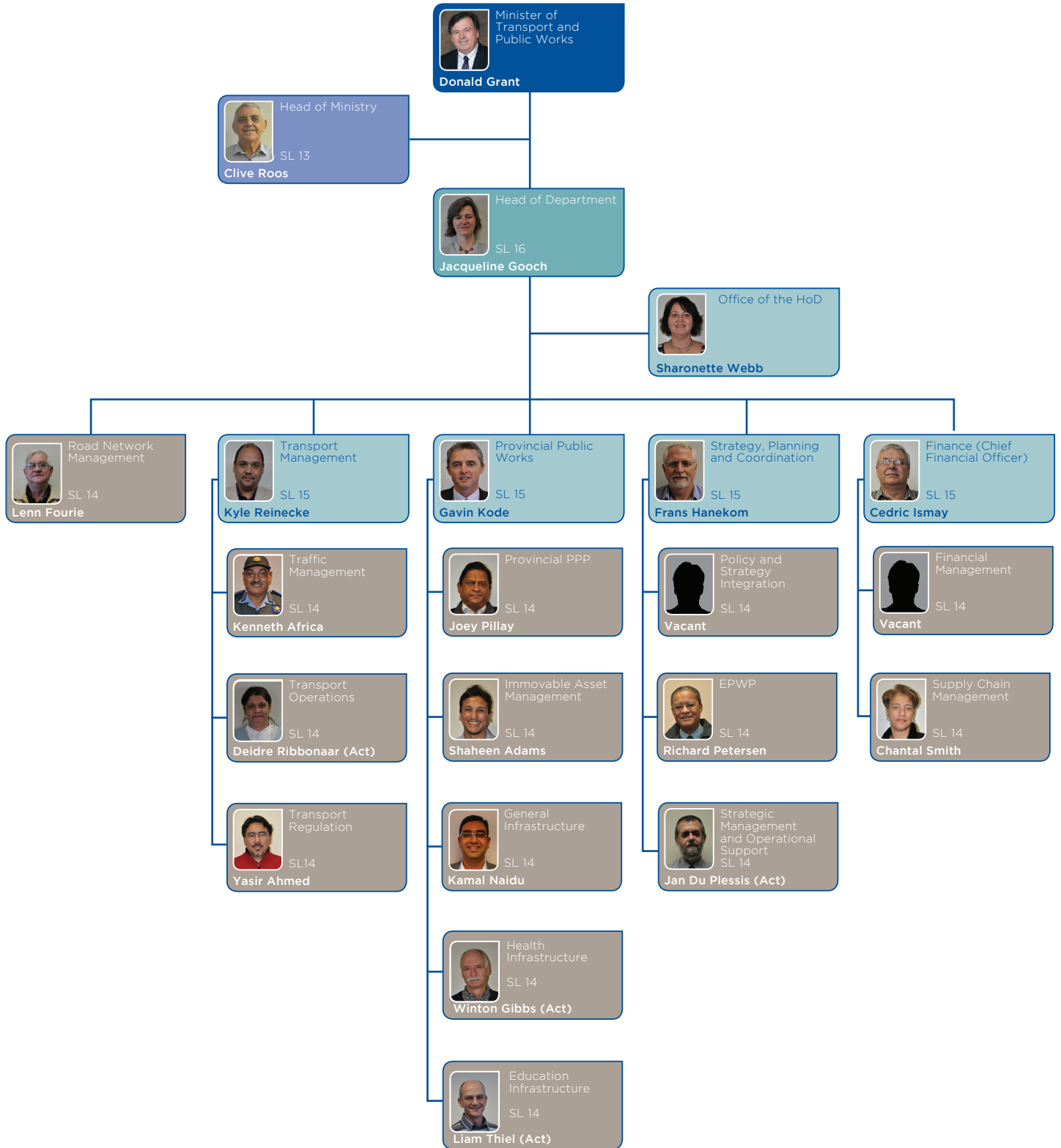
The DTPW's macro-organisation structure is depicted below:

Figure 4: DTPW Macro-organisation Structure



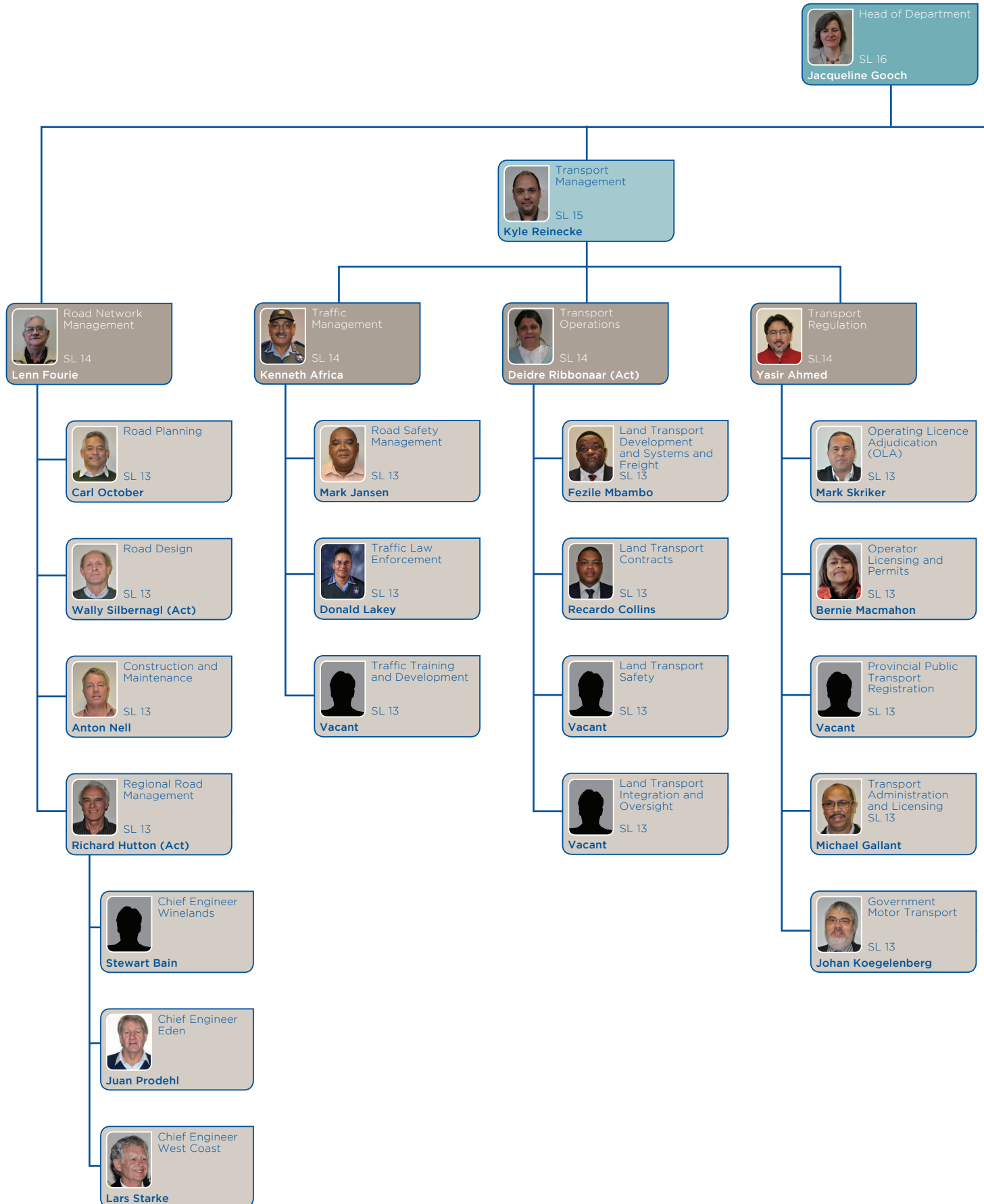
Organisational Organogram

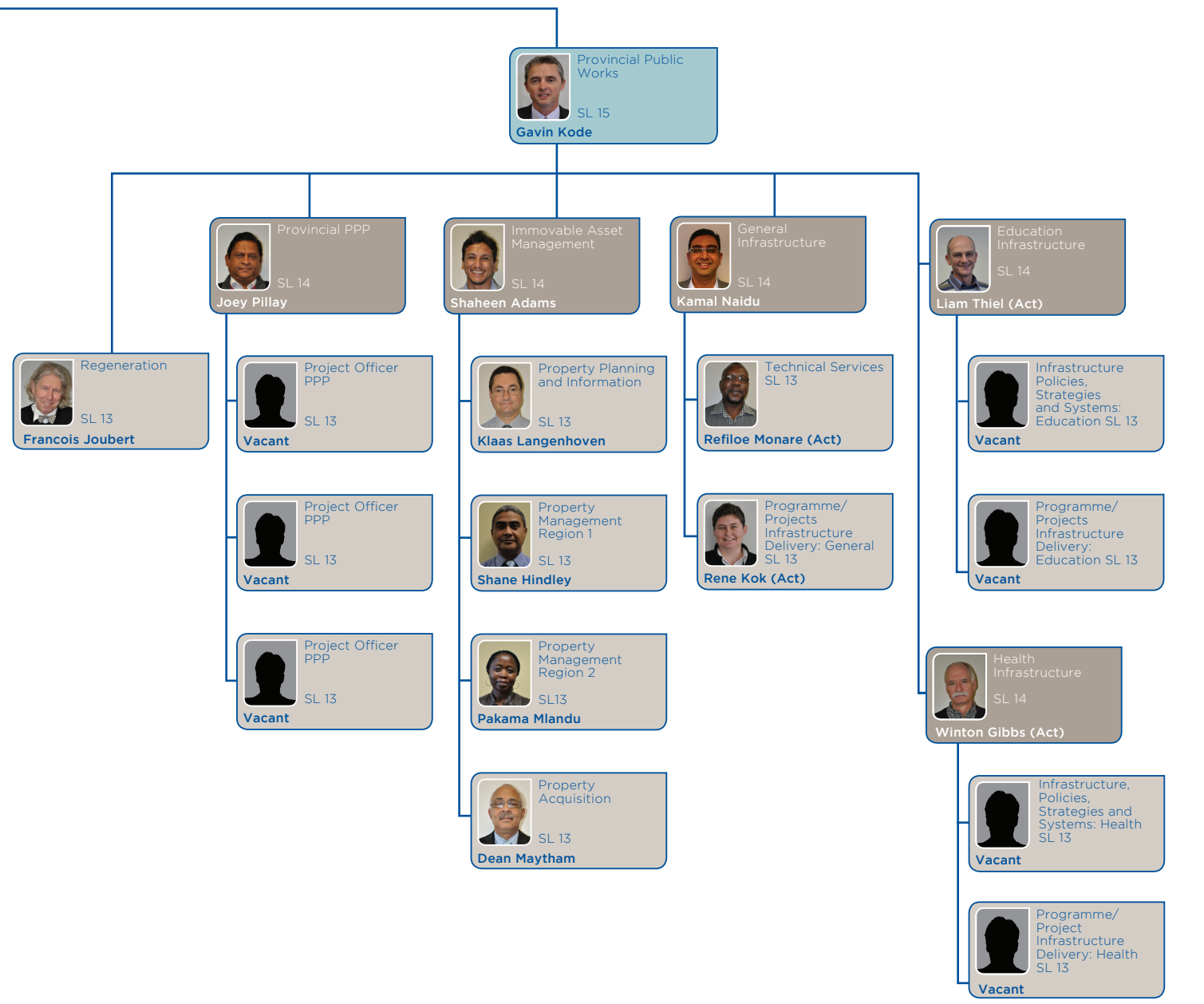
Extended Top Management




Organisational Organogram

Senior Management








 Provincial Public Works
 SL 15
Gavin Kode


 Provincial PPP
 SL 14
Joey Pillay


 Immovable Asset Management
 SL 14
Shaheen Adams


 General Infrastructure
 SL 14
Kamal Naidu


 Education Infrastructure
 SL 14
Liam Thiel (Act)


 Regeneration
 SL 13
Francois Joubert


 Project Officer PPP
 SL 13
Vacant


 Project Officer PPP
 SL 13
Vacant



 Project Officer PPP
 SL 13
Vacant


 Property Planning and Information
 SL 13
Klaas Langenhoven


 Property Management Region 1
 SL 13
Shane Hindley


 Property Management Region 2
 SL 13
Pakama Mlandu


 Property Acquisition
 SL 13
Dean Maytham


 Technical Services
 SL 13
Refiloe Monare (Act)


 Programme/Projects Infrastructure Delivery: General
 SL 13
Rene Kok (Act)


 Infrastructure Policies, Strategies and Systems: Education
 SL 13
Vacant


 Programme/Projects Infrastructure Delivery: Education
 SL 13
Vacant

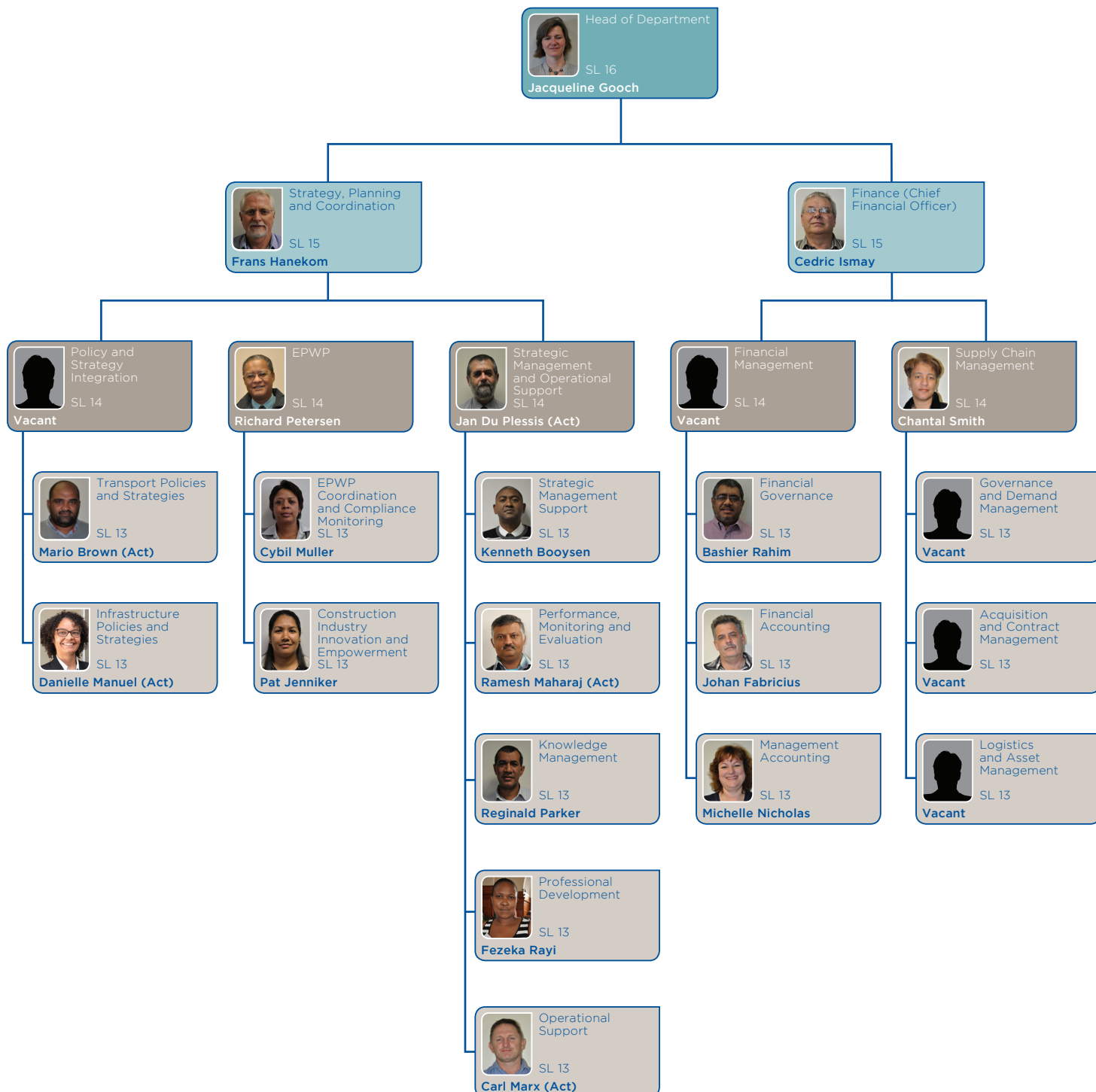

 Health Infrastructure
 SL 14
Winton Gibbs (Act)


 Infrastructure, Policies, Strategies and Systems: Health
 SL 13
Vacant


 Programme/Project Infrastructure Delivery: Health
 SL 13
Vacant

Organisational Organogram

Senior Management continued



The tables below show the staffing situation by Programme and salary band. The high number of appointments additional to the establishment is due to candidate engineers and technicians on the Professional Development Programme who are developed and mentored to create a pool of registered professionals.

Table 11: Employment and vacancies by Programme, as at 24 December 2014

Programme	Number of funded posts	Number of posts filled	Vacancy rate %	Number of persons additional to the establishment	Vacancy rate % taking additional staff into account
Programme 1	269	228	15.2	22	7.1
Programme 2	322	286	11.2	76	0
Programme 3	715	682	4.6	67	0
Programme 4	31	24	22.6	5	6.5
Programme 5	804	771	4.1	37	0
Programme 6	72	64	11.1	1	9.7
Total	2 213	2 055	7.1%	208	-

Source: WCG: Department of the Premier: CSC: HRM.

Table 12: Employment and vacancies by salary bands, as at 24 December 2014

Salary band	Number of funded posts	Number of posts filled	Vacancy rate %	Number of persons additional to the establishment	Vacancy rate % taking additional staff into account
Lower skilled (Levels 1-2)	488	484	0.8	0	0.8
Skilled (Levels 3-5)	432	400	7.4	51	0
Highly skilled production (Levels 6-8)	974	916	6.0	70	0
Highly skilled supervision (Levels 9-12)	273	219	19.8	84	0
Senior management (Levels 13-16)	46	36	21.7	3	15.2
Total	2 213	2 055	7.1%	208	-

Source: WCG: Department of the Premier: CSC: HRM.

The capacitation of the organisational structure and staff establishment that was approved with effect from 1 October 2013 also creates an opportunity for empowerment of people. It is, however, a concern that the market with regard to the built sector professionals is not responding adequately to the recruitment processes.

Due to the specialised and cyclical nature of its work, the DTPW operates according to a co-sourced resource model in which internal capacity is augmented by contracted-in expertise and built-environment professionals.

The Professional Development Programme will continue with the development of employees who are incumbents of occupation-specific dispensation posts. They include candidate engineers/architects/quantity surveyors who require training and development under the supervision of professionally registered mentors. This Programme also assists individuals with registration and/or re-registration with their professional bodies.

Bursaries are provided for the development of built-sector professionals in order to strengthen the number of professionals in the built environment.

The development of a skills development strategy commenced. This strategy will also address the relatively large number of professionals nearing retirement and many unregistered technical staff members.

A challenge is the dependence on external electronic systems that do not always operate at optimal levels posing significant risks to the efficiency of services.

The DTPW is involved in the development and implementation of the Enterprise Portfolio Management System (EPM) to enhance time and resource management, enhance integration and generate accurate management information.

Immovable asset requirements as determined by the approved establishment will, over the five-year period be addressed through planned modernisation, acquisition, and regeneration programmes. To ensure that the space allocated is used optimally, the norms and standards for the allocation of space will be applied. The modernisation plan for the DTPW's head office, at 9 Dorp Street, Cape Town, will bring efficiencies, as well as eliminate fragmentation that currently exists within affected components. The plan is also aimed at maximising value for money through the reduction of leased-in office accommodation.

The DTPW will continue to strengthen its culture of effective governance and innovation by maintaining clean audit outcomes, optimising business processes of its key services, and improving service delivery through better efficiency and synergy.

The economic challenges have obliged the DTPW to improve its finance capability. Since 2005, the DTPW has raised finance management capability maturity levels. The baseline was Level 2, namely the "development" level. The latter entailed the development of a proper internal control framework and financial accounting process as well as the development at all levels of an internal control framework required by management. The target was set to achieve a Level 3, namely the "control" level, in 2014/15. The latter focuses on compliance and control, meaning that the internal control framework designed by management is "adequately" implemented. In the past two financial years, that is, 2012/13 and 2013/14, the DTPW managed to achieve "clean" audit outcomes, which are used to measure, in the absence of anything else, the attainment of a Level 3 finance management capability or maturity level. The next challenge is to achieve a Level 4 in 2018/19, namely the "information" level, which focuses on how the resources are utilised, a Level 5 in 2020/21, namely the "management" level, which focuses on balancing the efficient and economical use of resources with quality/effectiveness of the results achieved, and, thereafter, a Level 6 in 2021/22, namely the "optimising" level with the focus on continuous improvement and learning.

6. Description of Strategic Planning Process

The first strategic planning session was held on 4 and 5 August 2014. The purpose of the session was to plan for the new five-year strategic planning period: 2015/16 to 2019/20 and the 2015/16 financial year. National priorities reflected in the Medium Term Strategic Framework and new provincial priorities, as well as the vision of the executive authority, were planned for and captured in the strategic outcome-oriented goals for the new five-year Strategic Plan 2015/16-2019/20. The planning session led to the first drafts of the Strategic Plan 2015/16-2019/20 and the Annual Performance Plan 2015/16.

In preparation for the first strategic planning session, survey templates for internal and external analyses, in the form of SWOT and PESTEL analyses, strategic drivers, challenges, and resource needs affecting senior management service (SMS) functional responsibilities, were distributed to all SMS members in advance to ensure that they were part of the planning process and also to ensure that the strategic issues were comprehensively identified in an all-inclusive process. Inputs from Branches were consolidated into a pre-strategic planning session report, which was distributed to attendees prior to the two-day departmental strategic planning session. By beginning the strategic planning process with individual branch planning sessions, individual branch issues could be synthesised into department-wide strategic issues that were unpacked further at the strategic planning session.

A monitoring and evaluation report on the Implementation Evaluation of Safely Home Enforcement Activities and a document providing country-by-country risk analysis and mapping for 2014 were also distributed to the attendees so that they could prepare for the session and also to facilitate discussions during the session.

The programme for the two-day strategic planning session focused on matters of strategic importance that would set out the vision and mission, strategic thrust, strategic outcome-oriented goals, and its alignment with the national and provincial government priorities for the next five years. It included a reflection on past performance, discussions on the new provincial strategic goals, as well as a discussion session facilitated by the Department of the Premier's Enterprise Risk Management Unit that focused on the DTPW's Enterprise Risk Register and its alignment with the strategic outcome-oriented goals.

On the first day of the session, the following matters were discussed:

- Outline of the provincial approach.
- Input from the executive authority on areas of focus for the five-year term.
- Input from the accounting officer on administrative areas of focus for the five-year term.
- Issues facing the DTPW in the next three to five years.
- Provincial strategic goals with the focus on areas of alignment/divergence, influence/direct delivery, and balancing mandate and goals.
- Revision of the vision and mission.
- Goals the DTPW must achieve in terms of the provincial strategic goals.

On the second day of the session, the following matters were discussed:

- Risk assessment.
- Required branch strategies to deliver on goals.
- Review of ministerial priority programmes of the previous cycle.

The executive authority outlined his vision to the planning session delegates. He stressed the importance of getting the economy to grow at a sustainable level to ensure the creation of jobs by the private sector. Growth in the economy is an overriding strategic priority for the DTPW. The executive authority's vision is reflected in the strategic outcome-oriented goals and in the three ministerial priority programmes for the 2015/16-2019/20 Strategic Plan indicated below:

- Leveraging the province's asset base to yield fit-for-purpose provincial accommodation as well as enhancing economic and social value by 2019/20.
- Improving the transport network and services through effective regulatory frameworks and cooperative arrangements to give effect to a safe, integrated, appropriately

maintained system that facilitates a progressive modal shift from road to rail, and private to public transport, in order to achieve sustainable mobility of people and goods.

- Ensuring an environment that enables the retention of the skilled capacity and knowledge systems of the DTPW to allow the DTPW to meet its strategic and functional responsibilities.

The session was attended by the Extended Top Management members, that is, all Chief Directors, Deputy Director Generals, the Accounting Officer, and the Executive Authority.

A Management Forum meeting, attended by the senior management, was held on 11 August 2014 when the mission statement for the Strategic Plan 2015/16-2019/20 was further discussed, and additional proposals made. The Accounting Officer led the discussion in order to inform senior management members about the matters discussed at the departmental strategic planning session, including details of the provincial strategic goals presented at the Provincial Cabinet Bosberaad, and to obtain further endorsement of the strategic approach. A presentation was made by the Bureau of Economic Research on global and domestic economic prospects in order to inform branches of the macro-economic environment issues impacting the performance environment.

A follow-up departmental strategic planning session was held on 29 September 2014 to finalise the draft vision, the draft mission, and the draft strategic outcome-oriented goals, and to refine the proposed plans for the new five-year strategic planning cycle.

The follow-up session consisted of the following:

- Strategic analysis of infrastructure, transport, empowerment, and employment creation.
- Finalisation of the vision and mission.
- Finalisation of the DTPW's strategic outcome-oriented goals.
- Responses of programmes to the strategic context/analysis.
- Strategic interventions/initiatives.
- Implications for the strategic objectives per programme.
- Presentation on MTEC considerations.

The outcome of the strategic planning process resulted in the adoption of the strategic outcome-oriented goals discussed below, as well as giving direction to the Programme and Branch Managers on the completion of their strategic objectives and also on the completion of the DTPW's strategic plan and annual performance plan.

7. Strategic Outcome-oriented Goals

The DTPW's strategic outcome-oriented goals for 2015/16 to 2019/20 are shown in the table below.

Table 13: DTPW strategic outcome-oriented goals

STRATEGIC OUTCOME-ORIENTED GOAL 1	
<i>Maximise empowerment and job creation in the Western Cape.</i>	
Goal statement	To maximise empowerment and job creation through development programmes and infrastructure investment in the Western Cape by 31 March 2020.

Justification Strategic intervention identified by all spheres of government to support the aim to halve unemployment and poverty in terms of the National Development Plan (NDP).

Link to PSGs PSGs 1, 2, 4 and 5.

STRATEGIC OUTCOME-ORIENTED GOAL 2

Manage provincial infrastructure and immovable assets in the Western Cape.

Goal statement To facilitate, design, develop and deliver provincial infrastructure and strategically manage the asset life cycle of the provincial property portfolio in order to unlock socio-economic growth in the Western Cape by 31 March 2020.

Justification Infrastructure delivery and asset management of the provincial property portfolio is a requirement for unlocking socio-economic growth.

Link to PSGs PSGs 1 to 5.

STRATEGIC OUTCOME-ORIENTED GOAL 3

Deliver safe, efficient, integrated transport systems in the Western Cape.

Goal statement To deliver safe, efficient, integrated transport systems that support economic growth and social connectivity in the Western Cape through partnerships by 31 March 2020.

Justification Safe, efficient, integrated transport is critical to ensure improvement in all modes of transport and in the infrastructure and systems that support them in order to achieve the intended modal shift from private to public transport and the movement of freight from road to rail in the Western Cape.

Link to PSGs PSGs 1, 3, and 4.

STRATEGIC OUTCOME-ORIENTED GOAL 4

Promote good governance, effectiveness, and efficiency throughout the DTPW.

Goal statement To provide strategic leadership, governance, and support to enable the DTPW to deliver integrated services in respect of government priorities effectively and efficiently by 31 March 2020.

Justification An efficient and effective department that provides integrated services.

Link to PSGs PSG 5.

STRATEGIC OBJECTIVES

Part B: Strategic Objectives

This section covers the strategic objectives identified to achieve the set goals. The identified strategic objectives are discussed in the context of the approved Budget Programme Structure. The table below shows the Budget Programme Structure.

Table 14: Budget Programme Structure

PROGRAMME		SUB-PROGRAMME	
1.	Administration	1.	Office of the MEC
		2.	Management of the Department
		3.	Corporate Support
		4.	Departmental Strategy
2.	Public Works Infrastructure	1.	Programme Support
		2.	Planning
		3.	Construction
		4.	Maintenance
		5.	Immovable Asset Management
		6.	Facility Operations
3.	Transport Infrastructure	1.	Programme Support Infrastructure
		2.	Infrastructure Planning
		3.	Infrastructure Design
		4.	Construction
		5.	Maintenance
4.	Transport Operations	1.	Programme Support Operations
		2.	Public Transport Services
		3.	Transport Safety and Compliance
		4.	Transport Systems
5.	Transport Regulation	1.	Programme Support Regulation
		2.	Transport Administration and Licencing
		3.	Operator Licence and Permits
		4.	Law Enforcement
6.	Community-Based Programmes	1.	Programme Support Community-Based
		2.	Innovation and Empowerment
		3.	EPWP: Coordination and Compliance Monitoring

8. Programme 1: Administration

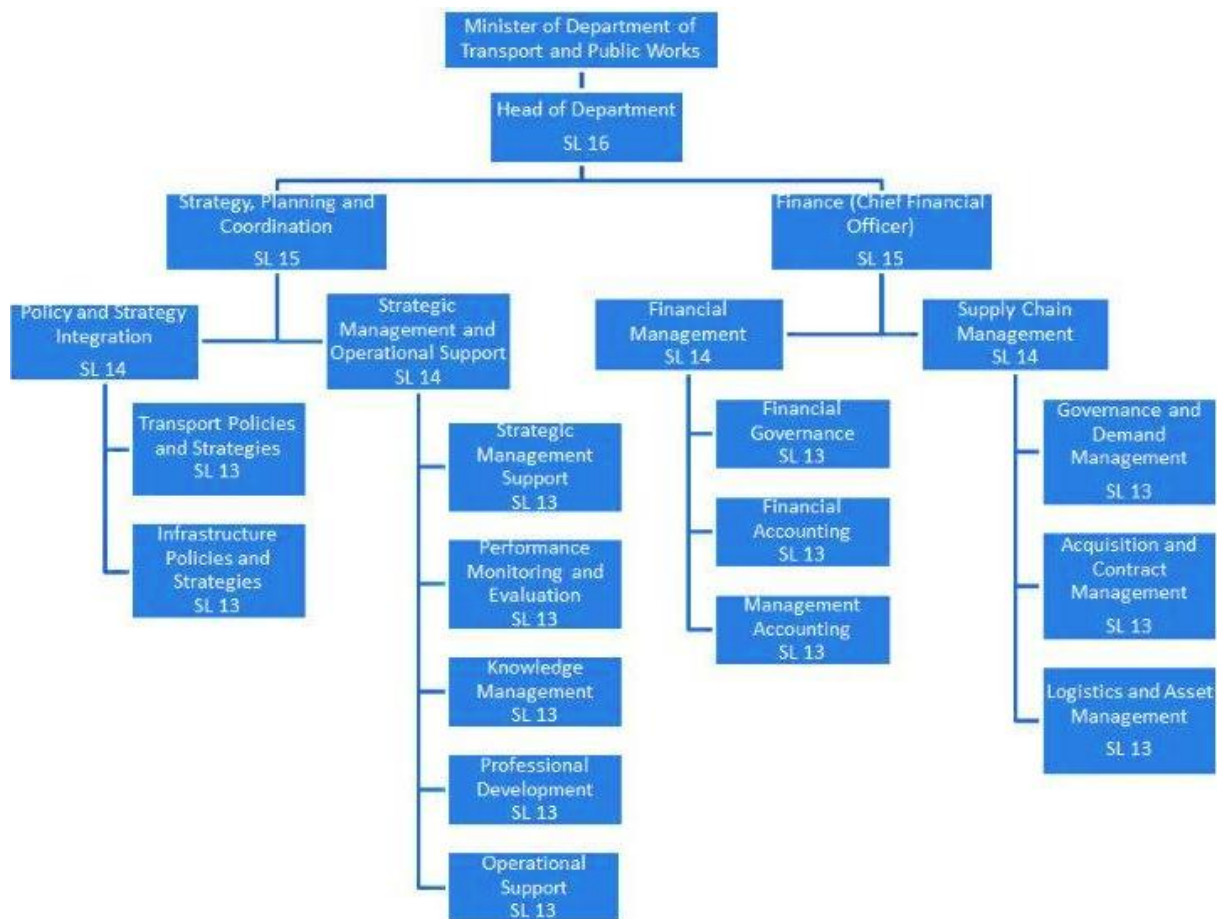
The purpose of this Programme is to provide overall management support to the Department.

Note: The Corporate Service Centre, vested in the Department of the Premier, provides the following support services: human resource management, human resource development, organisation development, enterprise risk management, internal audit, legal services, provincial forensic services, and information and communication technology services.

The Programme consists of the following sub-programmes.

- Office of the MEC
- Management of the Department
- Corporate Support
- Departmental Strategy

Organisation structure for Programme 1:



8.1. Service delivery responsibilities of the Programme

Ensure policy, strategic, and operational support processes.

Ensure integrated transport planning and that service delivery in respect of the Western Cape Infrastructure Framework (WCIF) is maintained.

Tactically translate the WCIF district infrastructure plans.

Ensure infrastructure delivery through district infrastructure plans.

Ensure that the Provincial Land Transport Framework is revised and updated as prescribed by the National Land Transport Act.

Ensure that local municipalities are assisted with the revision and updating of their integrated transport plans.

Ensure transversal institutional platforms are established to deal with transport and infrastructure in line with the PTMS methodology. This allows for a transversal space for joint planning while simultaneously ensuring that intergovernmental and cross-functional delivery is effectively and efficiently implemented.

Rendering of a finance support service to the line functions, which includes financial accounting, management accounting, supply chain management, and financial governance.

8.2. Key categories of personnel where the trends need to be monitored

- Project and contract managers
- GIS technicians
- Business process analysts
- Researchers
- Policy analysts
- Supply chain practitioners
- Accountants and analysts

8.3. Planned deliverables for the Programme over the next five years linked to provincial strategic goals

- Revise the Provincial Land Transport Framework (PLTF).
- Develop and maintain district infrastructure plans.
- Develop a Provincial Public Transport Institutional Framework (PPTIF) for the delivery of integrated public transport.
- Develop a financial model and funding strategy for transport and district infrastructure plans.
- Review of integrated transport plans.
- Develop and maintain a transversal coordination framework to ensure alignment with national, provincial, and local government strategic priorities.
- Develop and implement an effective, secure, integrated information and knowledge management system.
- Update the Performance Monitoring and Evaluation Framework.
- Implement integrated business systems and processes.
- Implement the Professional Development Programme, as well as the Masakh'iSizwe Bursary Programme.
- Develop and implement management accounting, financial accounting, supply chain management, and internal control strategies to move from a Level 3 finance management (compliance) capability maturity level to a Level 4+ finance management (information) capability maturity level.

8.4. Strategic Objectives

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

Strategic Objective 1.1	Improve quality of finance management.
Objective statement	To improve the overall finance management capability maturity in a phased approach by achieving a level 4+ in 2019/20.
Strategic indicator	Level of finance capability maturity.
Baseline	Level 3 : Compliance and control
Strategic Plan target	Level 4+: Information
Strategic Objective 1.2	Facilitate effective and secure utilisation of information systems, processes and knowledge within the Department.
Objective statement	To improve the overall enterprise information management capability or maturity in a phased approach by achieving a level 3 in 2019/20.
Strategic indicator	Level of Enterprise Information Management maturity.
Baseline	Level 1
Strategic Plan target	Level 3
Strategic Objective 1.3	Improve skills and capacity in the transport, built-sector, engineering and related disciplines.
Objective statement	To improve overall capacity in the transport, built and engineering disciplines by ensuring 20 candidates acquire professional registration by 31 March 2020.
Strategic indicator	Number of candidates registered with relevant professional body.
Baseline	9 Registered candidates.
Strategic Plan target	20 Candidates registered as professionals.

Strategic Objective 1.4	Improve management of transversal, integrated strategic planning, policy development, co-ordination, and monitoring and evaluation.
Objective statement	To ensure that through co-ordination, M&E, policy and strategic guidance, assurance is given that 30 departmental planning processes are achieved by 31 March 2020.
Strategic indicator	Number of departmental planning processes achieved.
Baseline	24
Strategic Plan target	30

8.5. Resource considerations

In support of the Strategic outcome-oriented goal: *To promote good governance, effectiveness and efficiency throughout the DTPW*, the following resource considerations were made:

- Provision was made for capacitating the Programme through the filling of vacancies in a phased approach.
- Supply Chain Management (SCM) is a core activity of the business of the Department. Provision was made to strengthen the effectiveness of activities in relation to inventory management, training, SCM re-engineering projects, BBBEE policy implementation, spend analysis and to align the immovable asset management acquisition and disposal processes.
- Knowledge Management, is a discipline that enhances the efficiency and effectiveness of departmental activities. Provision was made for a Knowledge Management initiative which includes the development of a knowledge management strategy and implementation plan.
- Integrated Transport Planning is a significant process within the development of a transport system. Thus, in support of public transport and to realise the policy priority to effect the modal shift from private vehicles to public transport, provision was made to continue the support to municipalities with developing their integrated transport plans.
- Investment is made in empowerment programmes such as the:
 - Staff Bursary Scheme and Work Place Skills Plan aimed at improving the academic qualifications and skills of the personnel core of the Department, as well as the Masakh'iSiswe Bursary Programme aimed at building and strengthening the built sector professional capacity of the department.
 - Professional Development Programme that enables graduates to meet the requirements for registration, mentorships and internships.
- Inflationary increases were absorbed into the provisions necessitating the application of austerity measures over the MTEF on all programmes.

Expenditure trends

The provision for 2015/16 for the Programme as a whole has increased by 21.46 per cent compared to the main appropriation for 2014/15 and has increased by 24.62 per cent

compared to the revised estimates for 2014/15. Based on the main appropriation for 2014/15, the Programme shows an increase of 29.84 per cent over the MTEF. The provision for payments of capital assets has decreased by 35.71 per cent compared to the main appropriation for 2014/15, while current payments have increased by 23.37 per cent and transfer payments decreased by 0.06 per cent. The reason for the net increase for the Programme as a whole is mainly to provide capacity in the programme through the phased filling of vacant posts.

8.6. Risk management

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

Strategic Objective 1.1	Improve quality of finance management.
Risk	Inefficiencies, non-compliance, and inadequate financial governance caused by finance management capability maturity levels not fully achieved, incapacity of staff, and certain finance components not yet placed under the control of the chief financial officer, could lead to unfavourable audit outcomes and unfavourable finance management capability maturity levels.
Mitigation	The capacitation of the staff establishment.

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

Strategic Objective 1.3	Improve skills and capacity in the transport, built-sector, engineering and related disciplines.
Risk	The DTPW might not be in a position to provide the required exposure/ experience/ training to young professionals due to capacity constraints with the result that candidates might not be in a position to register as professionals.
Mitigation	Secondment and rotation of candidates to private companies and/or other spheres of government to ensure that they receive the required exposure/ experience/ training.

Strategic Objective 1.4	Improve management of transversal, integrated strategic planning, policy development, coordination, and monitoring and evaluation.
Risk	Departmental activities might not become fully integrated because of resistance to change due to complexities and transversal approach with the result that goals and objectives might not be achieved.
Mitigation	Development of a coordination framework to improve transversal planning and coordination with the provincial and municipal workgroups.

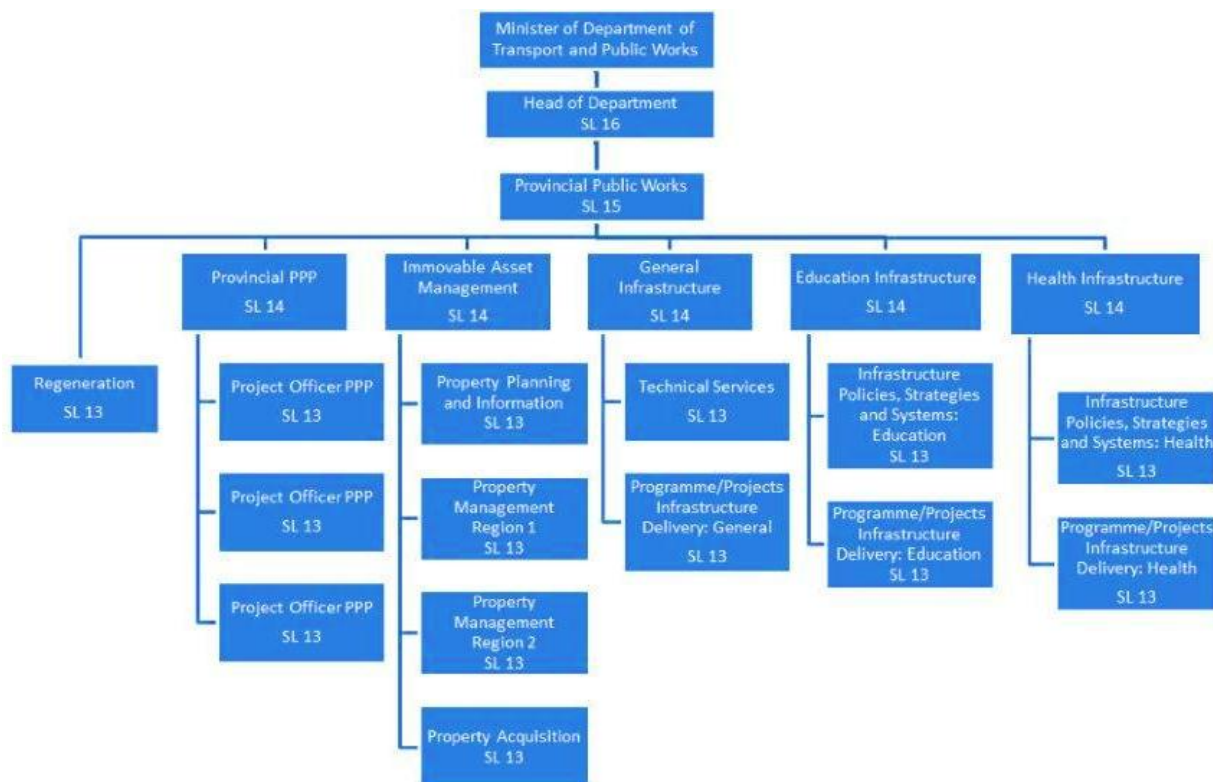
9. Programme 2: Public Works Infrastructure

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

The programme consists of the following sub-programmes.

- Programme Support
- Planning
- Construction
- Maintenance
- Immovable Asset Management
- Facility Operations

Organisation structure for Programme 2:



9.1. Service delivery responsibilities of the Programme

Ensure the delivery of social infrastructure as the preferred implementing agent.

Provision of office accommodation to user departments and provincial entities.

Provision of property management services.

Acquisition and disposal of immovable assets.

Act as custodian of the immovable asset portfolio of the province.

Conduct conditions assessment of all buildings.

Develop custodian asset management plans and related implementation plans.

Perform routine and scheduled maintenance.

Payment of property rates.

Payment of municipal service accounts.

Leasing in and leasing out of immovable assets.

Maintain a credible asset register.

Monitor and evaluate the utilisation of immovable assets.

Provide facility management services (cleaning, greening, beautification, interior decorating and design, and day-to-day preventative maintenance of electronic, electrical, and mechanical equipment).

9.2. Key categories of personnel where the trends need to be monitored

- Technically competent built environment staff, eg. building, electrical and mechanical works inspectors.
- Professionally qualified and registered built environment staff, e.g. architects, engineers and quantity surveyors.

9.3. Planned deliverables for the Programme over the next five years linked to provincial strategic goals

- Improve the utilisation of space in provincial buildings.
- Rationalise leased-in office space.
- Implement systems and gather intelligence to prioritise maintenance and capital projects.
- Retrofit systems to support energy reduction initiatives of the province.
- Conduct health and safety audits and implement compliance initiatives.
- Create job opportunities through general construction and specific EPWP initiatives.
- Provide effective and efficient delivery and maintenance of provincial infrastructure that satisfies the functional requirements of user departments.
- Ensure that selected new accommodation buildings are certified to a minimum 4-Star Green Star rating or, if not selected, are constructed to a minimum standard of a 4-Star Green Star rated building.
- Ensure that selected new schools and health facilities are certified to a minimum 4-Star Green Star rating, where these tools are available.
- Ensure Modernisation projects are constructed to a minimum standard of a 4-Star Green Star rating on the GBCSA Interiors Rating Tool.
- Ensure selected properties superfluous to WCGs service delivery requirements are disposed.

9.4. Strategic objectives

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

Strategic Objective 2.1	Improve efficiency of office accommodation through the reduction of cost and improved space utilisation.
Objective statement	To optimise cost and space utilisation of office accommodation through a 1 percent real reduction in full time employee cost until 31 March 2020.
Strategic Objective indicator	Percentage reduction in full time employee cost.
Baseline	The full time employee cost in 2013 was R45 567.
Strategic Plan target	1 percent year-on-year (CPI adjusted)

Strategic Objective 2.2	Delivery of sustainable infrastructure and accommodation to clients.
Objective statement	To deliver 3 500 sustainable provincial infrastructure and 110 accommodation projects as per client infrastructure plans by 31 March 2020.
2.2.1 Strategic Objective indicator	Number of capital and maintenance projects completed.
Baseline	392
Strategic Plan target	3 500

2.2.2. Strategic Objective indicator	Number of lease and purchase agreements concluded for office accommodation.
Baseline	17
Strategic Plan target	110

Strategic Objective 2.3	Effective usage of provincial immovable assets.
Objective statement	To leverage 5 Provincial properties as part of the Regeneration project until 31 March 2020.
Strategic Objective indicator	Number of properties released for regeneration purposes.

Baseline	1
Strategic Plan target	5

Strategic Objective 2.4	Promote and facilitate socio-economic development through infrastructure development and property management projects.
Objective statement	To promote 68 000 socio-economic development opportunities through provincial infrastructure and property management projects that will stimulate economic development and employment growth until 31 March 2020.
Strategic Objective indicator	Number of jobs created.
Baseline	20 289
Strategic Plan target	68 000

9.5. Resource considerations

In support of the Strategic outcome-oriented goal: *To manage provincial infrastructure and immovable assets in the Western Cape* the following resource considerations were made:

- The preservation of the immovable asset portfolio for future generations and to ensure the best use of the assets that would enhance service delivery in an efficient, effective and economic manner.
- Ensuring longevity and sustainable provincially owned building infrastructure as well as addressing essential health and safety considerations.
- Creation of work opportunities through construction and maintenance projects.
- Perform as implementing agent in the execution of health and education infrastructure projects.
- Delivery of building infrastructure projects through the planning, rehabilitation, renovations, refurbishment and maintenance thereof.
- Optimisation of office space utilisation across the province in the form of the Modernisation Programme, in order to align office space allocations with the latest national norms and standards and to develop effective and efficient workplace environment that contributes positively to staff performance and productivity. This can improve space utilisation efficiency by up to 40 percent. Modernisation projects will be executed in the Cape Town, Winelands and Eden regions.
- Continuation of work on the Cape Town Central City Regeneration Programme projects.
- Payments of municipal accounts and property rates to sustain the cash in-flow to municipalities.
- Acquisition of properties towards supporting, in the main, the health and education delivery systems.
- Better Living Model initiative on the former Conradie Hospital site.
- Incorporation of water-wise and energy-saving technologies into the design of new education, health and general building facilities.

- The construction of a new office block through a Public Private Partnership.

Expenditure trends

The provision for 2015/16 for the Programme as a whole has increased by 17.71 per cent compared to the main appropriation for 2014/15 and has increased by 10.02 per cent compared to the revised estimates for 2014/15. Based on the main appropriation for 2014/15, the Programme shows an increase of 19.23 per cent over the MTEF. The provision for payments of capital assets has increased by 108.59 per cent compared to the main appropriation for 2014/15, while current payments has decreased by 2.06 per cent and transfer payments has decreased by 7.12 per cent. The reason for the net increase for the Programme as a whole is mainly due to the incorporation of funding from the Asset Financing Reserve.

9.6. Risk management

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

Strategic Objective 2.1	Improve efficiency of office accommodation through the reduction of cost and improved space utilisation.
Risk	Potential sub-optimal utilisation of office accommodation.
Mitigation	Bi-annual space audit verification processes to be added to management information reporting system.

Strategic Objective 2.2	Delivery of sustainable infrastructure and accommodation to clients.
Risk	The planned recruitment to fill the staff establishment does not occur, which would result in fragmented or disputed delivery processes in execution of the programmes.
Mitigation	The motivation of alternative delivery models to execute the required functions. Reconfirmation and revision of IDMS processes in the inter-departmental documentation such as the Service Delivery Agreements and Infrastructure Programme Implementation Plans and various client reports.

Strategic Objective 2.3	Effective usage of provincial immovable assets.
Risk	The quantum of potential revenue to be generated or costs to be saved are not realised due to ineffective utilisation.
Mitigation	Properties that have potential for more effective utilisation are proactively identified and analysed for alternative use.

Strategic Objective 2.4	Promote and facilitate socio-economic development through infrastructure development and property management projects.
Risk	The cessation of works due to community intervention and dissatisfaction.
Mitigation	Obtain political intervention. Revision of the community participation policy.

10. Programme 3: Transport Infrastructure

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

The Programme consists of the following sub-programmes.

- Programme Support Infrastructure
- Infrastructure Planning
- Infrastructure Design
- Construction
- Maintenance

Organisation structure for Programme 3:



10.1. Service delivery responsibilities of the Programme

Ensure spatial and development planning of the road network.

Consider land-use development applications that have an impact on the road environment.

Develop road-transport related policies.

Ensure the planning and design of road projects.

Ensure the construction and maintenance of the provincial roads.

Provide technical support for managing the roads asset.

Maintain district municipality agency agreements for road maintenance.

10.2. Key categories of personnel where the trends need to be monitored

- Engineering professionals (civil, structural and mechanical)
- Technicians
- Environmental officers.

10.3. Planned deliverables for the Programme over the next five years linked to provincial strategic goals

- Maintain existing provincial road network.
- Subsidise proclaimed roads where municipalities are the road authorities.
- Undertake more in-house medium-size maintenance work.
- Initiate strategic and large projects to promote economic growth.
- Develop professional engineering skills.
- Create job opportunities.
- Deliver four major upgrade projects:
 - Elim road upgrade.
 - N1/N7 upgrade.
 - Borchers Quarry.
 - Addition of a 3rd lane to the N1 at Durban Road Interchange.
- Plan a new road to Saldanha harbour, in support of the Saldanha IDZ.

10.4. Strategic objectives

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

Strategic 3.1	Objective	Enable an efficient road-based transport infrastructure network through maintenance and repair.
	Objective statement	To maintain the Province's roads by preserving the existing road network to ensure that 90 percent of surfaced roads are safe and smooth and road performance is improved until 31 March 2020.
Strategic indicator	Objective	Percentage vehicle kilometres travelled on surfaced roads that are in a fair to very good condition.
Baseline		91 percent
Strategic Plan target		90 percent
Strategic 3.2	Objective	Support economic growth and empowerment through road-based transport Infrastructure investment.
	Objective statement	To support economic growth and empowerment in the Province by creating 30 000 work opportunities through road-based transport Infrastructure investment until 31 March 2020.
Strategic indicator	Objective	Number of work opportunities created
Baseline		5 000
Strategic Plan target		30 000

10.5. Resource considerations

In support of the Strategic outcome-oriented goal: *To deliver safe, efficient and integrated transport systems in the Western Cape* the following resource considerations were taken:

- The required annual funding to minimise loss of the asset value (road infrastructure) and not to have a detrimental impact on vehicle operating costs is about 30 percent more than current spending levels.
- Should funding levels not be increased, or the strategic approach not be adjusted, the condition of the road network will continue to deteriorate. To prevent deterioration, the routine maintenance portion of the budget will have to grow, which in turn may crowd out capital spending on periodical maintenance, rehabilitation and reconstruction.
- In the current situation of limited financial resources, the maintenance strategy requires adjustment to reduce the backlog and in essence, more cost effective maintenance methodologies are to be employed. The "most" cost effective maintenance methodology is deemed to be "reseal". This implies that resources need to be shifted towards resealing of surfaced roads.
- Work opportunities are created through construction and maintenance projects that are undertaken to improve the condition of the road network.
- The road network is the life-blood of the economy. Specific projects were identified that would promote economic growth. These include but are not limited to the following: Borchard's Quarry Interchange on the N2; addition of a 3rd lane on the N1 at Durban Road Interchange; extensions to the road network in support of the Saldanha Bay Industrial Development Zone.
- The strategy whereby road construction and maintenance projects are identified through continuously improved asset management systems continues.
- An investigation into the economic and operational efficiency of the present regional road maintenance model is earmarked for completion.
- The infrastructure investment aims to preserve surfaced roads, gravel roads and bridges and to prevent the accumulation of backlogs. The investment also aims to upgrade roads from gravel to surfaced standard as well as to improve hazardous locations to sustain the downward trend in road deaths and improve safety.

Expenditure trends

The provision for 2015/16 for the Programme as a whole has increased by 28 percent compared to the main appropriation for 2014/15 and has increased by 21.56 percent compared to the revised estimates for 2014/15. Based on the main appropriation for 2014/15, the Programme shows an increase of 22.32 percent over the MTEF. The provision for payments of capital assets has increased by 35.20 percent compared to the main appropriation for 2014/15, while current payments have increased by 6.78 percent and transfer payments have increased by 30.87 percent. The reasons for the net increase in the Programme as a whole, are mainly due to additional allocations received from the Provincial Roads Maintenance Grant, of which a portion is earmarked for the repair of flood damage, and from increased motor vehicle licence revenue in order to preserve the road asset base and enable work opportunities.

10.6. Risk management

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

Strategic Objective 3.1	Enable an efficient road-based transport infrastructure network through maintenance and repair.
Risk A	Insufficient resource funding to address the road maintenance backlog that is currently valued at R7b. This could lead to the total collapse of the entire provincial road network, jeopardising the safety of road users and the reliability of the road infrastructure.
Mitigation	<ul style="list-style-type: none"> To improve project selection and execution by optimising maintenance strategies via multi-criteria models (built management systems) that inform decision-making. The multi-criteria model (Highway Demand Management - HDM4) planned to be finalised by 2014. To improve project execution "techniques" by optimising maintenance strategies, and using alternative "technologies". For example the recycling of construction waste. The budget for road maintenance is significantly increased.
Strategic Objective 3.1	Enable an efficient road-based transport infrastructure network through maintenance and repair.
Risk B	Inadequate responses to newspaper adverts and stringent OSD requirements affect the DTPW's ability to attract and retain engineers. This negatively impacts on performance in terms of delivering improved institutional models, optimised maintenance approach and to make do with less.
Mitigation	<ul style="list-style-type: none"> Providing retention and succession planning incentives and strategies. (Retaining the services of professionals after reaching retirement age). An engineer and technical practical training programme was introduced and registered with the relevant professional associations and currently has 28 graduate candidates in training. The aim is to continue placing graduates in training programmes on an annual basis as bursary holders complete their studies.
Strategic Objective 3.2	Support economic growth and empowerment through road-based transport Infrastructure investment.
Risk	Without the funding and the proper agreed delivery mechanisms to address the backlog, fewer jobs and empowerment opportunities will be created which negatively affects the government's broader objectives such as the Provincial Road Maintenance Programme.
Mitigation	<ul style="list-style-type: none"> Ensure focussed attention is given to the broader socio-economic objectives and include policy implementation. The Provincial Road Maintenance Grant (PRMG) from National Department of Transport is the major vehicle for addressing job creation. Routine road maintenance contracts are being restructured to make them more EPWP compliant and to enhance job opportunities.

11. Programme 4: Transport Operations

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

The programme consists of the following sub-programmes.

- Programme Support Operations
- Public Transport Services
- Transport Safety and Compliance
- Transport Systems

Organisation structure for Programme 4:



11.1. Service delivery responsibilities of the Programme

Plan, manage and implement Integrated Public Transport Networks, cooperatively, in priority non-Metro areas of the Western Cape, incorporating both the principles of the Provincial Public Transport Institutional Framework (PPTIF) and the lessons learnt through the GIPTN process.

Ensure the full roll-out of the flagship Go George public transport service in line with the George Integrated Public Transport Network, in conjunction with the municipality of George, the Department of Transport, and the vehicle operating company.

Assist municipalities with the implementation of Integrated Transport Plans.

Coordinate efforts to build local government capacity so that municipal public transport functions can effectively be performed by the municipalities of the Western Cape.

Support the provision of subsidised transport to persons living with disabilities through universally accessible public transport (GIPTN), and maintain the current partnership with the City of Cape Town for the provision of the Dial-a-Ride service.

Manage the provincial Public Transport Operations Grant for subsidised public transport services.

Monitor subsidised public transport services.

Coordinate public transport safety improvements.

Participate in joint planning in the provision of contracted learner transport services.

Participate in joint rail safety projects with PRASA and ensure basic rail planning capacity.

Ensure freight transport improvement through strategy implementation.

11.2. Key categories of personnel where the trends need to be monitored

- Urban and regional planners.
- Transport planners.
- Transport economists.

11.3. Planned deliverables for the Programme over the next five years linked to provincial strategic goals

- Pilot incremental public and non-motorised transport roll-out in priority non-metro areas.
- Promote and implement public and non-motorised transport in terms of municipal Integrated Transport Plans.
- Continued implementation and management of the George Integrated Public Transport Network.
- Support the development and implementation of an Implementation Programme for Rail in the Western Cape.
- Support the development and implementation of an Implementation Programme for Freight in the Western Cape.
- Develop and implement a Transport Safety Implementation Programme for the Western Cape.
- Participate in joint planning with the Western Cape Education Department with regard to learner transport.
- Implementation of institutional arrangements and strategic partnerships proposed in the PPTIF.
- Create a public transport law and regulations.

11.4. Strategic objectives

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

Strategic Objective 4.1	Enhance mobility and access in municipalities through the development, implementation and management of incremental public and non-motorised transport networks.
Objective statement	To improve public and non-motorised transport through 5 mobility and access enhancement interventions and to subsidise 27.8 million kilometres operated in terms of the approved time table until 31 March 2020.

4.1.1 Strategic Objective indicator	Number of mobility and access enhancement interventions supported.
Baseline	0
Strategic Plan target	5

4.1.2 Strategic Objective indicator	Number of subsidised kilometres operated in terms of the approved timetable
Baseline	35 280 000
Strategic Plan target	27 800 000

Strategic Objective 4.2	Improve transport safety through the development and implementation of a public transport safety implementation programme.
Objective statement	To improve road safety through the phased development and implementation of a public transport safety implementation programme by 31 March 2020.
Strategic Objective indicator	Number of public transport safety implementation programmes implemented.
Baseline	0
Strategic Plan target	1

Strategic Objective 4.3	Enhance strategic approach to rail and freight and strengthen coordination with key stakeholders through the development of an implementation programme for rail and freight.
Objective statement	To enhance the provincial approach to rail and freight through the development and implementation of a rail and freight implementation programme by 31 March 2020.
Strategic Objective indicator	Number of implementation programmes implemented for rail and freight.
Baseline	0
Strategic Plan target	2

Strategic Objective 4.4	Improve support to public and non-motorised transport stakeholders through institutional change initiatives.	
Objective statement	To improve support to relevant public and non-motorised transport stakeholders by development and implementation of 4 institutional change initiatives by 31 March 2020.	
Strategic indicator	Objective	Number of institutional change initiatives.
Baseline	0	
Strategic Plan target	4	

11.5. Resource considerations

In support of the Strategic outcome-oriented goal: *To deliver safe, efficient and integrated transport systems in the Western Cape* the following resource considerations were made:

- Start to implement the recommendations of the Provincial Public Transport Institutional Framework (PPTIF), which encapsulates the development of institutional and organisational structures as well as detailed plans for incremental public and non-motorised transport improvement in priority municipalities in which these plans must be implemented.
- Begin to improve the Department's strategic approach to rail and freight.
- Subsidise and monitor the bus operator for the interim contract while it is within the Department's control.
- Support special needs service (Dial-A-Ride) in the City of Cape Town.
- Transfer of the contracting authority function to the City of Cape Town.
- In support of rural access and mobility, the phased implementation of the George Integrated Public Transport Network (GIPTN).
- Non-metro IPTN design and implementation is planned over the strategic plan period. Lessons learned from the GIPTN can result in efficiencies and cost saving.
- Development of a Public Transport Safety Implementation Programme aimed at providing a comprehensive safety response for all modes of public transport, both in terms of existing networks as well as planned integrated public transport networks.
- Public Transport safety programmes including the Integrated Fatigue Awareness, Defensive Driving and Overloading Campaigns.
- Support of law enforcement agencies by the decoding of public transport impoundment guidelines facilitated through the information sessions as a means of increasing impoundment efficiency.

Expenditure trends

The provision for 2015/16 for the Programme as a whole has increased by 7.31 percent compared to the main appropriation for 2014/15 and has increased by 3.68 percent compared to the revised estimates for 2014/15. Based on the main appropriation for 2014/15, the Programme shows an increase of 24.89 percent over the MTEF. The provision for payments of capital assets has increased by 15.30 percent compared to the main appropriation for 2014/15, while current payments have increased by 18.41 percent and

transfer payments have increased by 6.25 percent. The reasons for the net increase for the Programme as a whole are mainly to strengthen the Programme and to make provision for the George Integrated Public Transport Network commitments.

11.6. Risk management

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

Strategic Objective 4.1	Enhance mobility and access in municipalities through the development, implementation and management of incremental public and non-motorised transport networks.
Risk A	Inability to institute subsidisation across different modes of public transport (buses, trains and minibus taxis) due to a lack of buy-in from all stakeholders and insufficient budget allocation. This could result in non-transformation of public transport systems and services.
Mitigation	Development of detailed business plans to access national buy-in and funding. Advocacy at National Treasury to introduce a Municipal grant to assist municipalities to fund the transformation of public transport (George). A grant has been allocated to City of Cape Town and George municipalities.
Strategic Objective 4.1	Enhance mobility and access in municipalities through the development, implementation and management of incremental public and non-motorised transport networks.
Risk B	Inability of the component to attract and retain skilled professionals due to the shortage of specialised skills and limited compensation on offer could prevent the department from implementing comprehensive integrated transport solutions.
Mitigation	Utilisation of external service providers to transfer skills while assisting with the implementation of projects. Employment of graduated interns.
Strategic Objective 4.2	Improve transport safety through the development and implementation of a public transport safety implementation programme.
Risk	The DTPW's ability to identify potential risks and levels of risks and to intervene appropriately is hampered due to the lack of an Integrated Public Transport Safety Strategy and this could result in unnecessary and avoidable fatalities in the system.
Mitigation	Developing an evidence-based Public Transport Safety Implementation Plan guided by the Systems approach. Consolidate and clarify roles and responsibilities for road safety.

Strategic Objective 4.3	Enhance strategic approach to rail and freight and strengthen coordination with key stakeholders through the development of implementation programmes for rail and freight.
Risk	Given that rail is currently controlled by the National Department of Transport, PRASA and Transnet, the WCG has a limited ability to intervene in this sector. Furthermore, in terms of the WCG's freight mandate there is a lack of capacity to effectively perform its legislated functions.
Mitigation	Develop an implementation programme to guide the WCG's rail and freight initiatives, acknowledging a limited mandate. Strengthen internal rail and freight expertise.

Strategic Objective 4.4	Improve support to public and non-motorised transport stakeholders through institutional change initiatives.
Risk	Limited funding to finance the changes required and a failure to achieve stakeholder buy-in/support.
Mitigation	Develop a strong motivation for the changes required. Effective engagement with relevant stakeholders.

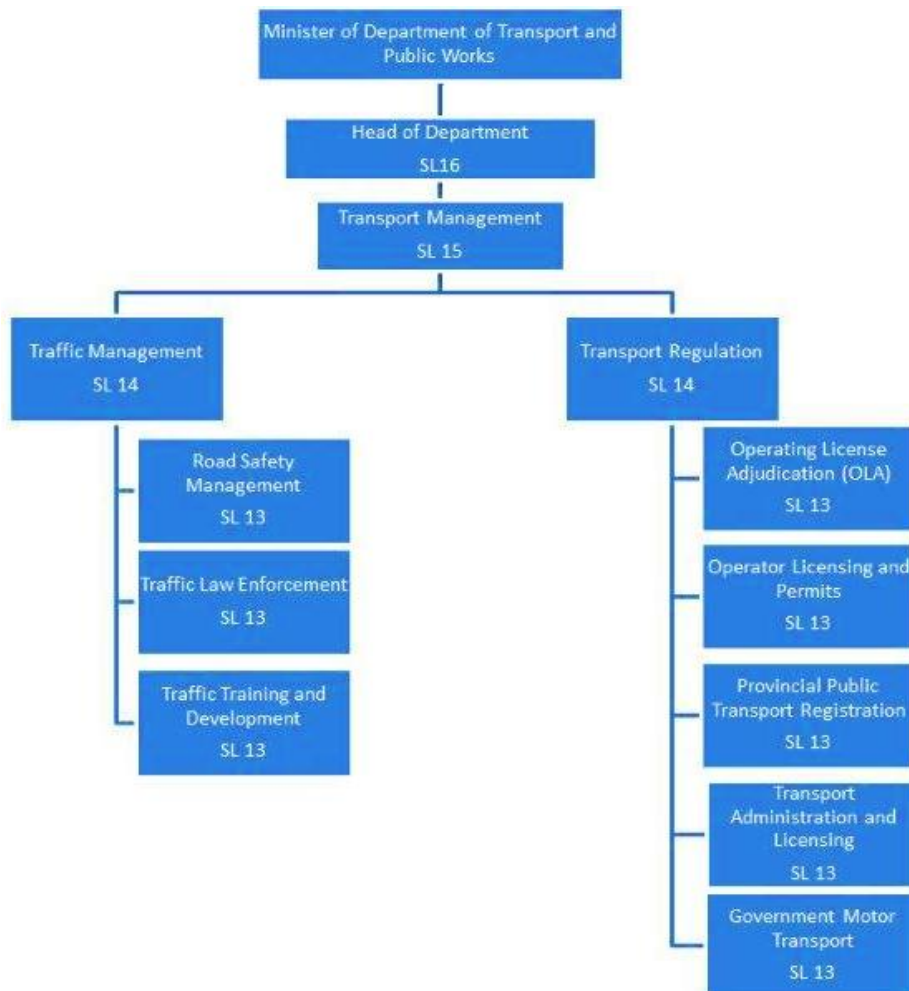
12. Programme 5: Transport Regulation

The purpose of this Programme is to regulate the transport environment through the registration and licencing of vehicles, associations, operators, and drivers; to promote safety through traffic law enforcement services, facilitate road safety education, communication, awareness, and the operation of weighbridges; and to provide training to traffic policing and other law enforcement officials.

The Programme consists of the following sub-programmes.

- Programme Support Regulation
- Transport Administration and Licensing
- Operator Licence and Permits
- Law Enforcement

Organisation structure for Programme 5:



12.1. Service delivery responsibilities of the Programme

Provide an appropriately regulated transport environment.

Ensure the testing and licencing of drivers and vehicles.

Ensure the registration of public transport associations, operators and vehicles.

Mediate in public transport conflicts.

Issue permits for abnormal load vehicles and events on public roads.

Record road crash data.

Exercise overload control.

Ensure and coordinate road safety programmes.

Deliver an effective and efficient 24/7 traffic law enforcement service.

Perform oversight over public transport through the Provincial Regulatory Entity (PRE).

12.2. Key categories of personnel where the trends need to be monitored

- Transport managers.
- Traffic officers (including registered examiners of vehicles).
- Road crash data analyst.

12.3. Planned deliverables for the Programme over the next five years linked to provincial strategic goals

- Reduction in outstanding vehicle licence debt and improved capacity, processes, and systems for debt collection.
- Development of a comprehensive framework to improve service delivery in respect of abnormal vehicle registration and abnormal load permit applications.
- Management and improvement of the registration and operating licence functions to reduce violence and conflict in the public transport industry.
- Development of an integrated Conflict Management Action Plan (CMAP) in partnership with the City of Cape Town and the SAPS to resolve disputes and conflict in the public transport sector.
- Re-establishment of a public transport inspectorate.
- Annual intake of traffic officers.
- Conversion of the Provincial Traffic College into a centre of learning excellence.
- Sustain a 24/7 provincial traffic law enforcement service.
- Consolidation of a road safety programme around schools and communities.
- Finalisation of outstanding regulatory and compliance issues in order to re-implement evidentiary breath alcohol testing.
- Improvement of road crash data analysis.
- Holding of road safety awareness campaigns.
- Improvement of the quality and effectiveness of traffic service operations.

12.4. Strategic objectives

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

Strategic Objective 5.1	Improve governance in the transport regulatory environment.
Objective statement	To implement 10 governance interventions at Registering Authorities (RAs), Driving Licence Testing Centres (DLTC's) and Vehicle Testing Stations (VTSS) by 31 March 2020.

Strategic Objective indicator	Number of governance interventions implemented.
Baseline	3
Strategic Plan target	10

Strategic Objective 5.2	Improve road transport safety.
Objective statement	To reduce road crash fatalities to 16 per 100 000 population by 31 March 2020.
Strategic Objective indicator	Number of road crash fatalities per 100 000 population.
Baseline	20 per 100 000 population.
Strategic Plan target	16 per 100 000 population.

Strategic Objective 5.3	Implement an efficient, effective, and professional traffic management service.
Objective statement	To implement 37 264 traffic law enforcement operations and 2 700 education and awareness interventions by 31 March 2020.
5.3.1 Strategic Objective indicator	Number of traffic law enforcement operations implemented.
Baseline	6 632
Strategic Plan target	37 264

5.3.2 Strategic Objective indicator	Number of education and awareness interventions facilitated.
Baseline	360
Strategic Plan target	2 700

12.5. Resource considerations

In support of the Strategic outcome-oriented goal: *To deliver safe, efficient and integrated transport systems in the Western Cape* the following resource considerations were taken:

- In an attempt to sustain the downward trend in road deaths and improve safety, the following will be undertaken through the Safely Home Programme activities and traffic law enforcement:
 - Implement the Traffic Management Strategy.

- Execute traffic law enforcement with inter alia, average speed over distance and automatic number plate recognition technology.
- Hold road safety awareness campaigns and implement fatigue management interventions.
- Law enforcement efforts will include the activities to reduce the impact of alcohol and drug abuse.
- Integrated and visible traffic law enforcement operational planning and coordination on the national and provincial road network in order to ensure legal compliance in respect of freight and passenger transport and a safer road environment.
- Conducting an impact assessment of the Fatigue Management Programme on road crash fatalities involving minibus taxis on the N1 between Laingsburg, Beaufort West and Aberdeen in the Western Cape to assess its impact and indicate further roll-out possibilities within the Province.
- Regulation and registration of minibus taxi drivers.
- Motor vehicle licencing
- Designing of a public transport marking (identification) system.
- The Gene Louw Traffic College continues to deal with various learning areas, amongst others: Examiner of Vehicles (EOV), Examiner of Driving Licences (EDL), refresher training, Field Training Officer and Firearm training.
- Preparation for the rollout of the AARTO, refresher courses for operational staff to be implemented. The Gene Louw Traffic College to explore the implementation of the e-Learning programme which is linked to Compulsory Refresher training for all authorised officers in the Province.
- Once the new facilities for Driving Licence K53 track and the vehicles testing pit area is completed, the Gene Louw Traffic College to ensure the registration of the facilities which are primarily used for training but also to assist with Traffic Law Enforcement activities. The facilities are used by the Departmental Inspectorate to re-test drivers and motor vehicles where required.
- To empower the metered taxi industry through policy development and regulation.
- Development of a Provincial Information system with regard to land transport and aligned to relevant legislation and prescripts.

Expenditure trends

The provision for 2015/16 for the Programme as a whole has increased by 12.11 percent compared to the main appropriation for 2014/15 and has increased by 6.90 percent compared to the revised estimates for 2014/15. Based on the main appropriation for 2014/15, the Programme shows an increase of 19.08 percent over the MTEF. The provision for payments of capital assets has decreased by 5.83 percent compared to the main appropriation for 2014/15, while current payments have increased by 12.71 percent and transfer payments increased by 100 percent. The reason for the net increase for the Programme as a whole is mainly to provide capacity in the Programme through the phased filling of vacant posts.

12.6. Risk management

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

Strategic Objective 5.1	Improve governance in the transport regulatory environment.
Risk A	Fraud and corruption within the transport environment due to insufficient resources, management controls to monitor and prevent occurrences, inadequate training and enforcement leading to the following: <ul style="list-style-type: none"> • unsafe motor vehicles on the road • incompetent drivers • crashes and road deaths
Mitigation	Improve data and intelligence management and dissemination of information to stakeholders including enforcement authorities and prosecutors.

Strategic Objective 5.1	Improve governance in the transport regulatory environment.
Risk B	Failure to manage legal compliance and operational efficiency to its fullest extent pertaining to the functions of registration and licencing of motor vehicles, driver fitness testing and vehicle fitness testing with municipalities due to the non-existence of service level agreements which results in poor service delivery and non-compliance to regulatory prescripts.
Mitigation	Conclusion of SLAs with all its municipal agents, providing for more decisive compliance monitoring and sanctions for non-compliance and to improve the co-operation of municipal agents.

Strategic Objective 5.2	Improve road transport safety.
Risk	The current disjunction between operating licences that are active in terms of Departmental dataset in relation to the number of vehicles actively rendering a public transport service.
Mitigation	Constant monitoring of active operating licences and permits and compliance with operating licence conditions by means of investigations, Section 78 and 79 hearings and improved turnaround times for operating licence applications as well as the introduction of educational drives in partnership with relevant stakeholders.

Strategic Objective 5.3	Implement an efficient, effective, and professional traffic management service.
Risk	The inability to change the behaviour and mind-set of road users, due to the lack of road safety education and awareness, adequate resources, business intelligence, and adequate coordination between stakeholders, which could lead to road users disregarding the rules of the road and increase in road crash fatalities.
Mitigation	Direct communication to road users through Safely Home Road Safety Calendar. Full optimisation of Traffic Centres as per the establishment. Establishment of a Business Intelligence System through the Safely Home Programme. Improvement of traffic training, resourcing, and capacity through the Traffic Quality Management System. Improved coordination between stakeholders.

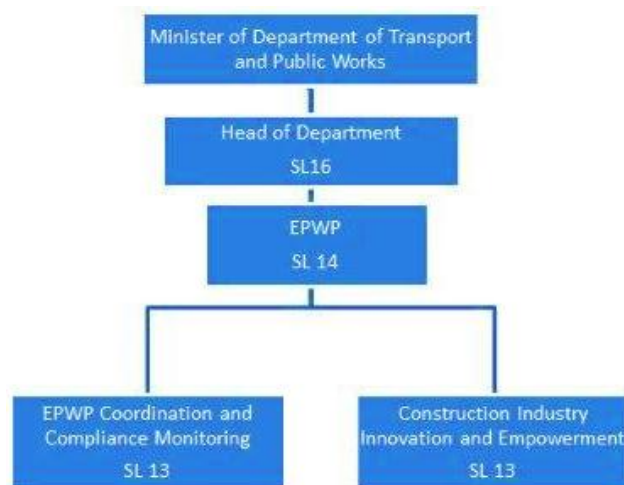
13. Programme 6: Community-Based Programmes

The purpose of this Programme is to manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors, including the provincial management and coordination of the Expanded Public Works Programme (EPWP).

The Programme consists of the following sub-programmes.

- Programme Support Community-Based
- Innovation and Empowerment
- Coordination and Compliance Monitoring

Organisation structure for Programme 6:



13.1. Service delivery responsibilities of the Programme

Coordinate the EPWP in the Western Cape.

Facilitate innovation and empowerment in building and infrastructure projects.

Implement the Contractor Development Programme and the National Youth Service skills programmes.

13.2. Key categories of personnel where the trends need to be monitored

None.

13.3. Planned deliverables for the Programme over the next five years linked to provincial strategic goals

- Deliver on the targeted number of work opportunities as set by National Government and endorsed by Provincial Cabinet.
- Implement the institutional framework for EPWP coordination for improved effectiveness.
- Ensure contractor development, empowerment, artisans, and skills development programmes.

13.4. Strategic objectives

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

Strategic Objective 6.1	To contribute to sustainable economic and employment growth in communities through construction related development and empowerment interventions.
Objective statement	To facilitate the development of unemployed youth and emerging contractors within the construction industry through 3 empowerment interventions until 31 March 2020.
Strategic indicator	Number of construction industry empowerment programmes sustained.
Baseline	4
Strategic Plan target	3
Strategic Objective 6.2	Facilitate provincial co-ordination and monitoring of EPWP activities amongst all implementing bodies.
Objective statement	To maintain and improve 12 existing institutional structures for the co-ordination and monitoring of EPWP activities with the intention of maximising the reporting of work opportunities created in the Province until 31 March 2020.
Strategic indicator	Number of Provincial EPWP Forums maintained.
Baseline	15
Strategic Plan target	12

13.5. Resource considerations

In support of the Strategic outcome-oriented goal: *To maximise empowerment and job creation in the Western Cape* the following resource considerations were made:

- Executing the significant role as coordinator of the Expanded Public Works Program in the Province which aims to provide work opportunities for youths, women, and people with disabilities continues.
- Recruitment of unemployed, FET learners, FET graduates and experienced unqualified working youth within the Western Cape into a skills training programme that enables them to access work opportunities within the construction industry.
- Provision of accredited theoretical and experiential training in order to obtain artisan trade test qualification.
- Contractor Development Programme that implements structured programmes that facilitate the development of emerging enterprises, within the construction industry through skills and business enhancement initiatives.

Expenditure trends

The provision for 2015/16 for the programme as a whole has increased by 13.53 percent compared to the main appropriation for 2014/15 and has increased by 31.25 percent compared to the revised estimates for 2014/15. Based on the main appropriation for 2014/15, the programme shows an increase of 20.31 percent over the MTEF. The provision for payments of capital assets has increased by 1.48 percent compared to the main appropriation for 2014/15, while current payments have increased by 13.99 percent. The reason for the net increase for the Programme as a whole is mainly due to provision for the filling of vacancies in a phased manner over the medium term.

13.6. Risk management

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

Strategic Objective 6.1	To contribute to sustainable economic and employment growth in communities through construction related development and empowerment interventions.
Risk A	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	<p>Learner registration is a contractual requirement of the Training Service Provider, e.g. progress payments made to service providers based on evidence of SETA registration efforts.</p> <p>Contractual agreement with the training service providers to place learners at SETA approved sites.</p> <p>Regular engagements and collation of evidence with training providers and the SETA regarding the evaluation of learner portfolio of evidence, in order for learners to receive formal recognition.</p> <p>Managing, monitoring and reporting of Learner progress including regular site visits.</p>
Strategic Objective 6.1	To contribute to sustainable economic and employment growth in communities through construction related development and empowerment interventions.
Risk B	The non-implementation of empowerment impact assessment recommendations on infrastructure projects due to the lack of understanding by the project stakeholders could result in the departmental empowerment objectives not being met.

Mitigation	<p>Ensure implementation of the BBBEE legislation and codes of good practice.</p> <p>Conduct Empowerment Target Implementation assessments of selected infrastructure projects.</p> <p>Advocacy of revised Empowerment Impact Assessment Guidelines (2010 version) to client Branches.</p> <p>Expand number of projects selected for monitoring and evaluation assessments.</p>
Strategic Objective 6.2	Facilitate provincial co-ordination and monitoring of EPWP activities amongst all implementing bodies.
Risk A	Inaccurate reporting of EPWP projects on the national reporting system due to inadequate sourcing of quality data from project sites which could result in the national EPWP job opportunity targets not being achieved.
Mitigation	<p>Provisioning of technical and administrative support to implementing bodies.</p> <p>Capacity building of data management staff at implementing bodies.</p>
Strategic Objective 6.2	Facilitate provincial co-ordination and monitoring of EPWP activities amongst all implementing bodies.
Risk B	Effective implementation of the EPWP prescripts and principles are jeopardised due to the lack of understanding by the stakeholders (e.g. municipalities and provincial departments) which could result in the national programme objectives of job creation not being achieved.
Mitigation	<p>A comprehensive communication plan is in existence and flexible to adapt to the target market's needs.</p> <p>Provision of technical and administrative support to implementing bodies.</p> <p>Sustaining and maintaining the institutional framework for the coordination of EPWP.</p> <p>Regular engagements with implementing bodies such as municipalities and provincial departments.</p>
Strategic Objective 6.2	Facilitate provincial co-ordination and monitoring of EPWP activities amongst all implementing bodies.
Risk C	Non-compliance with prescripts of the EPWP Integrated Grant for Provinces and Municipalities as stipulated in DORA due to the lack of understanding by stakeholders which results in under performance of the FTE targets and the inability to qualify for draw down.
Mitigation	<p>Monitor performance against business plans of Provincial Departments and municipalities.</p> <p>Continue with the advocacy of conditions of Grants.</p> <p>Analysis of the Conditional Grant performance reports and provision of feedback to implementing bodies.</p> <p>Timeous distribution of withholding letters, disbursement letters and monthly expenditure reports.</p> <p>On-site verification of reported conditional grant projects to verify project spending and work opportunities created.</p>

Annual Conditional Grant Workshops with implementing bodies.

Provide implementing bodies with guidelines for the management of the conditional grant.

Provide implementing bodies with a guideline for Quarterly and Annual Evaluation Performance reports.

LINKS TO OTHER PLANS

Part C: Links to Other Plans

14. Links to long-term infrastructure and other capital plans

The Western Cape Infrastructure Framework (WCIF) outlines the strategic decisions and trade-offs needed to achieve the National Development Plan: Vision 2030, the OneCape2040 vision, and the PSGs. The Provincial Spatial Development Framework (PSDF), the WCIF, and the District Infrastructure Plans (DIPs), aligned with Integrated Transport Plans (ITPs), are used to identify and guide the planning and execution of major infrastructure interventions, mobilise and direct new investments, facilitate partnerships and collaboration, and align existing planning processes.

The DTPW compiles Infrastructure Programme Implementation Plans on the basis of the Infrastructure Programme Management Plans submitted by client departments. Furthermore, in terms of the Government Immovable Asset Management Act (GIAMA), the DTPW prepares a User Immovable Asset Management Plan (U-AMP) on roads infrastructure and a Custodian Immovable Asset Management Plan (C-AMP) on the immovable asset portfolio.

Key projects drawn from the above, still to be implemented or initiated, are indicated in the budget estimates of the DTPW starting from the 2015 Budget: Estimates of Provincial Expenditure: Vote 10: Transport and Public Works, available on the Western Cape Government website. It should be noted that the projects funded by the client departments of Education and Health are recorded in the project lists of Vote 5: Education and Vote 6: Health.

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

- Extreme weather events.
- Political directives.
- Client departments changing project scopes.
- Unavailability of suitable land.
- Complex supply chain processes.
- Unavailability of materials.
- Unavailability of machinery.
- Environmental impact assessments.
- Community unrest.

15. Conditional Grants

Conditional Grants supplement the Department's funding for specific purposes. At the start of the strategic plan period the DTPW will receive three National Conditional Grants, namely, the Provincial Roads Maintenance Grant, Public Transport Operations Grant, and the Expanded Public Works Programme Integrated Grant for Provinces. The Conditional Grants are subject to the provisions of the annual Division of Revenue Act published in April each year, which stipulates the applicable frameworks for each grant.

Table 15: Conditional Grants allocated

Name of Grant	Provincial Roads Maintenance Grant (PRMG)
Grant Manager	Director: Road Planning.
Purpose	<ul style="list-style-type: none"> To supplement provincial investments for preventative, routine, emergency maintenance and road rehabilitation of provincial road networks; ensure all roads are classified as per RISFSA and the Road Classification and Access Management (RCAM) guidelines. Implement and maintain road asset management systems. To supplement provincial projects for the repairs of roads and bridges damaged by the declared natural disasters. To improve the state of the road network serving electricity generation infrastructure. To improve the state of the coal haulage road network. To construct rural pedestrian access bridges.
Performance Indicator	<ul style="list-style-type: none"> Road classification processes 100 percent completed by 30 September 2015. Number of lane-kilometres of surfaced roads rehabilitated against a target of 1 100 lane-km. Number of lane-kilometres of surfaced roads resealed against a target of 3 000 lane-km. Number of kilometres of gravel roads re-gravelled against a target of 3 000 km. Number of m² of blacktop patching (including pothole repairs) against a target of 810 000 m². Number of kilometres of gravel roads bladed against a target of 350 000 km. Submission of updated Road Condition Data / Report by 28 August 2015. Number of work opportunities (jobs) created against a target of 212 662. Number of full time equivalents (FTEs) jobs created against a target of 60 100.
Continuation	The Grant is ongoing, but will be subject to periodic review.
Motivation	<ul style="list-style-type: none"> Improve the condition and lifespan of the assets (provincial roads), thereby improving the level of service. Improved rates of employment, community participation and skills development through the delivery of road infrastructure projects (EPWP objective). Create work opportunities for unemployed people through the labour-intensive construction methodologies for the delivery of road infrastructure projects.

Source: National Department of Transport. Extract from Draft PRMG Framework. Final framework will be published in DORA in April of each year.

Name of Grant	Public Transport Operations Grant (PTOG)
Grant Manager	Director: Operator Contract Management.
Purpose	To provide supplementary funding towards public transport services provided by provincial departments of transport.
Performance Indicator	Number of vehicles subsidised. Passengers per trip operated. Employees per vehicle. Subsidy per trip operated. Subsidy per km operated. Subsidy per passenger. Subsidy per vehicle. Number of cumulative annual vehicles subsidised. Number of scheduled trips. Number of trips operated. Passengers per kilometre operated.
Continuation	Subject to the devolution of funds to local government as part of the operationalising of the National Land Transport Act (NLTA).
Motivation	An efficient, competitive and responsive economic infrastructure network.

Source: National Department of Transport. Extract from Draft PTOG Framework. Final framework will be published in DORA in April of each year.

Name of Grant	Expanded Public Works Programme Integrated Grant to Provinces (EPWPIG)
Grant Manager	Director: EPWP Coordination.
Purpose	To incentivise provincial departments to expand work creation efforts through the use of labour intensive delivery methods in the following identified focus areas, in compliance with the EPWP guidelines: <ul style="list-style-type: none"> • Road maintenance and the maintenance of buildings. • Low traffic volume roads and rural roads. • Other economic and social infrastructure.
Performance indicator	<ul style="list-style-type: none"> • Increased average duration of the work opportunities created. • Increased number of people employed and receiving income through the EPWP.
Continuation	Grant continues until the end of 2018/19 financial year subject to review.
Motivation	<ul style="list-style-type: none"> • Improved quality of life of poor people and increased 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.

Source: National Department of Public Works. Extract from Draft EPWPIG Framework. Final framework will be published in DORA in April of each year.

16. Public entities

The DTPW does not have public entities reporting to it. Government Motor Transport (GMT) operates as a trading entity with the administration of the DTPW. A separate strategic plan is developed for the GMT.

Mandate	Outputs	Budget 2015/16 (R'000)	Evaluation
The purpose of the GMT is to provide quality, integrated, cost effective motor transport to state clients.	<ul style="list-style-type: none">• Provide clients access to a fit for purpose fleet of vehicles on a full time basis that will enable them to deliver government services efficiently and effectively.• Provide improved operational capability through an effective fleet management system.• Improved financial reporting through the transformation from GAAP accounting to a fully functional accrual based GRAP compliant system.• Create a healthy operational environment through maintaining effective business processes.	775 894	Quarterly

17. Public-private partnerships

The DTPW has concluded a Public-Private Partnership (PPP) project on toll roads, namely Chapman's Peak Drive PPP. In 2002, a 30-year concession agreement was entered into with Entilini Concession (Pty) Ltd for the rehabilitation and management of Chapman's Peak Drive.

The Cape Town Central City Regeneration Programme has made progress towards crowding in strategic private investment in the development of public infrastructure through public-private partnerships. The DTPW is currently considering three projects that could culminate in a PPP procurement methodology. One of the projects is a head office accommodation block for the Western Cape Education Department. The project was registered as a PPP with National Treasury on 17 February 2011 and is progressing as planned.

The Government Motor Transport Top Yard Project was registered as a PPP project with National Treasury on 27 January 2015. Top Yard is part of the Government Garage precinct, located in the Cape Town CBD less than 500 metres from Parliament and the Company Gardens.

The Prestwich Precinct was registered as a PPP project with National Treasury on 24 January 2012. The aim of this project is to unlock the development potential of the Alfred Street Complex site. Enabling work is being undertaken to unlock the developmental potential for this site.

Annexure A

Legislative mandates

In the main, the following National and Provincial legislation guides the DTPW in the discharge of its responsibilities.

Function	Legislation
Transport	<p>Administrative Adjudication of Road Traffic Offences Act, 1998 (Act No. 46 of 1998)</p> <p>Promotes road traffic quality by providing for a scheme to discourage road traffic contraventions, to facilitate the adjudication of road traffic infringements, to support the prosecution of offenders in terms of national and provincial laws relating to road traffic, to implement a points demerit system, to provide for the establishment of an agency to administer the scheme, to provide for the establishment of a board to represent the agency, and to provide for matters connected therewith.</p>
	<p>Advertising Along Roads and Ribbon Development Act, 1940 (Act No. 21 of 1940)</p> <p>Places the responsibility on the DTPW 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>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, • the planning, coordination, and facilitation of land transport functions, • collaboration between municipalities, • liaison with other government departments.
	<p>National Road Traffic Act, 1996 (Act No. 93 of 1996) (NRTA)</p> <p>The Department, with the MEC as designated authority, must ensure that all functions relating to the registration and licencing 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 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 Traffic Act, 1989 (Act No. 29 of 1989)</p> <p>Promotes and regulates road safety.</p>

	<p>Road Traffic Management Corporation Act, 1999 (Act No. 20 of 1999)</p> <p>Provides, in the public interest, for cooperative and coordinated strategic planning, regulation, facilitation, and law enforcement in respect of road traffic matters by the national, provincial, and local spheres of government; regulates the contracting out of road traffic services; provides for the phasing in of private investment in road traffic and, to that end, provides for the establishment of the Road Traffic Management Corporation; and provides for related matters.</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>Western Cape Provincial Road Traffic Administration Act, 2012 (Act No. 6 of 2012)</p> <p>Regulates certain road traffic matters in the province and provides for matters incidental thereto.</p>
	<p>Western Cape Road Traffic Act, 1998 (Act No. 12 of 1998)</p> <p>Consolidates and amends provincial road traffic provisions. Includes regulations on establishing registering authorities; appointing licence inspectors, vehicle examiners, driving licence examiners, and traffic officers; registering driving instructors; inspecting driving licence testing stations; establishing driving licence testing centres; and determining parking fees.</p>
	<p>Western Cape Road Transport Act Amendment Law, Law 8 of 1996</p> <p>Makes provision for the establishment of a provincial transport registrar and the registration of minibus taxi associations, operators, and vehicles.</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; provides for matters related thereto.</p>
	<p>Cape Roads Ordinance, 1976 (Ord. No. 19 of 1976)</p> <p>The province has sole authority over relaxations of the statutory 5,0 metre and 95 metre building lines pertaining to various classes of provincially proclaimed roads. Furthermore, the alteration/change of a road's classification is done in terms of Section 4 of the Roads Ordinance. Such applications are usually received from the relevant district municipality via the District Roads Engineer, but they can also originate from the DTPW's head office.</p>
Public Works and Property Management	<p>Government Immovable Asset Management Act, 2007 (Act No. 19 of 2007) (GIAMA)</p> <p>Promotes government's service delivery objectives through the sound management of immovable assets they use or control. GIAMA stipulates the responsibilities of the user and those of the custodian, which is DTPW 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 DTPW, as custodian and regulator of the built environment, to ensure that all building and construction work on government property, complies with the legislation.</p>

	<p>National Heritage Resource Act, 1999 (Act No. 25 of 1999)</p> <p>Introduces an integrated and interactive system for the management of the national heritage resources, promotes good governance at all levels, lays down general principles for governing heritage resources management, introduces an integrated system for the identification, assessment and management of the heritage resources and enables the provinces to establish heritage authorities which must adopt powers to protect and manage certain categories of heritage resources. Requires the DTPW to subject properties identified for development or regeneration activities to comprehensive Heritage Impact Assessments and an approval process to ensure proper preservation of the heritage aspects of the properties.</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 that vests in the WCG and for the management of matters incidental thereto. Accordingly, the DTPW is responsible for continuously updating the asset and property register, procuring additional properties required, and relinquishing or redeveloping properties that fall into disuse.</p>
<p>Transversal</p>	<p>Competition Act, 1998 (Act No. 89 of 1998)</p> <p>Provides for the establishment of a competition commission responsible for the investigation, control and evaluation of restrictive practices, abuse of dominant position, and mergers; for the establishment of a competition tribunal responsible for adjudicating such matters; and for the establishment of a competition appeal court; and for related matters.</p>
	<p>Construction Industry Development Board Act, 2000 (Act No. 38 of 2000)</p> <p>Establishes the Construction Industry Development Board (CIDB), <i>inter alia</i>, 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>Consumer Protection Act, 2008 (Act No. 68 of 2008)</p> <p>This Act constitutes an overarching framework for consumer protection. All other laws which providing for consumer protection (usually within a particular sector) need to be read together with this Act to ensure a common standard of protection. The Act applies to all suppliers of goods and services.</p>
	<p>Control of Access to Public Premises and Vehicles Act, 1985 (Act No. 53 of 1985)</p> <p>Provides for the safeguarding of certain public premises and vehicles and for the protection of the people therein or thereon, and for matters connected therewith.</p>

	<p>Criminal Procedure Act, 1977 (Act No. 51 of 1977)</p> <p>Makes provision for procedures and related matters in criminal proceedings.</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 for 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 so that such governments can plan their budgets over a multi-year period.</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>Firearm Control Act, 2000 (Act No. 60 of 2000)</p> <p>Establishes a comprehensive, effective system of firearms control; provides for matters connected therewith.</p>	
<p>Intergovernmental Relations Framework Act, 2005 (Act No. 13 of 2005) (IGRFA)</p> <p>Provides for the establishment of a framework for national government, provincial governments, and local governments to promote intergovernmental relations; provides for mechanisms and procedures to facilitate the settlement of intergovernmental disputes and for matters connected therewith.</p>	
<p>Labour Relations Act, 1995 (Act No. 66 of 1995)</p> <p>Enables the DTPW to advance economic development, social justice, labour peace, and the democratisation of the workplace.</p>	
<p>Local Government Municipal Systems Act, 2000 (Act No. 32 of 2000)</p> <p>Provides for monitoring and standards setting by other spheres of government in order to build local government into an efficient, frontline development agency capable of integrating the activities of all spheres of government.</p>	
<p>National Environmental Management Act, 1998 (Act No. 107 of 1998)</p> <p>Provides for cooperative, environmental governance by establishing principles for decision making on matters affecting the environment, institutions that promote cooperative governance, and procedures for coordinating environmental functions exercised by organs of state; provides for matters connected therewith.</p>	
<p>Occupational Health and Safety Act, 1993 (Act No. 85 of 1993)</p> <p>Requires the DTPW, 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 remain compliant throughout their life cycle.</p>	

	<p>Preferential Procurement Policy Framework Act, 2000 (Act No. 5 of 2000) (PPFA)</p> <p>Lays down that government departments must determine their preferential procurement policy and must implement the set preferential procurement framework.</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>	
<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. The PAIA fosters a culture of transparency and accountability in 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>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, anyone whose rights have been adversely affected has the right to be given reasons for this. The PAJA deals with general administrative law and therefore binds the entire administration at all levels of government.</p>	
<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; promotes efficient, accountable, transparent government through the proper management and care of government records.</p>	
<p>Public Finance Management Act, 1999 (Act No. 1 of 1999) (PFMA)</p> <p>Ensures transparency, accountability, and sound management of the revenue, expenditure, assets, and liabilities of the DTPW.</p>	
<p>Public Service Act, 1994 (Act No. 103 of 1994)</p> <p>This is the principal Act governing public administration. It provides the administrative and operational framework for government departments by providing guidelines on 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>Public Administration Management Act, 2014 (Act No. 11 of 2014)</p> <p>Promotes the basic values and principles governing the public administration referred to in Section 195(1) of the Constitution; to provide for the transfer and secondment of employees in the public administration; to regulate conducting business with the State; to provide for capacity development and training; to provide for the establishment of the National School of Government; to provide for the use of information and communication technologies in the public administration and to provide for the Minister to set minimum norms and standards for public administration.</p>	

	<p>Skills Development Act, 1998 (Act No. 97 of 1998)</p> <p>Stipulates that the lead employer, i.e. the DTPW, has to ensure compliance with the employer's duties in terms of the agreement and to ensure the implementation of the agreement in the workplace. The DTPW implements, through the Expanded Public Works Programme (EPWP), learnership and skills programmes to provide skills training to participants in artisan-related fields</p>
	<p>Radio Amendment Act, 1991 (Act No. 99 of 1991)</p> <p>Consolidates and amends the laws relating to the control of radio activities and matters incidental thereto.</p>
	<p>Western Cape Land Use Planning Ordinance, Amendment Act, 2009 (Act No. 1 of 2009)</p> <p>Regulates land use planning and provides for matters incidental thereto.</p>
	<p>Western Cape Procurement Act, 2010 (Business Interests of Employees) (Act No. 8 of 2010)</p> <p>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; provides for the disclosure of such interests and for matters incidental thereto.</p>
	<p>Western Cape Monitoring and Support of Municipalities Act, 2014 (Act No. 4 of 2014)</p> <p>Gives effect to Sections 154(1) and 155(6) of the Constitution of the Republic of South Africa, 1996, by making further provision for measures to support municipalities, to develop and strengthen the capacity of municipalities, and to improve their performance. Also gives effect to section 106(1) of the Local Government: Municipal Systems Act, 2000, by providing for the monitoring of suspected non-performance and maladministration in municipalities, and for matters incidental thereto.</p>

Annexure B

Policy mandates

In the main, the following National and Provincial policies and strategies guide the DTPW in the discharge of its responsibilities.

Function	Policies
Transport	<p>National Freight Logistics Strategy, 2005</p> <p>Reduces 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>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. • Integrated Rapid Public Transport Networks (IRPTN), which seeks to develop and optimise integrated public transport solutions.
	<p>National Road Safety Strategy, 2009-2015</p> <p>Deals with road safety issues by integrating and coordinating the various road safety strategies, structures, and interventions of all the role-players and agencies in the road safety arena.</p>
	<p>National Rural Transport Strategy, 2007</p> <p>Provides guidance to all three spheres of government on dealing with the mobility and access challenges experienced in rural areas in an integrated, aligned, coordinated manner. Its two main strategic thrusts are promoting coordinated rural nodal and linkage development; and developing demand-responsive, balanced, sustainable rural transport systems.</p>
	<p>National White Paper on Transport, 1996</p> <p>Deals with safe, reliable, effective, efficient, fully integrated transport operations and infrastructure that best meet the needs of freight and passenger customers in a way that supports government strategies for economic and social development while being environmentally and economically sustainable.</p>
	<p>National Road Safety Strategy, 2011-2020</p> <p>Informs a national coordinated effort to improve education and enforcement regarding poor road use behaviour in line with international best practices and recommendations from the World Health Organisation for developing countries.</p>

	<p>Provincial White Paper on Transport, 1997</p> <p>Builds on the foundation created by the National White Paper on Transport Policy by providing details of specific interventions responsive to the needs and opportunities in the Western Cape; recognises current and future competencies assigned to Provinces and other spheres of government under the Constitution.</p> <p>Road Access Guidelines</p> <p>Provides guidelines to assist practising engineers and planners, as well as property developers, in developing acceptable road access standards.</p> <p>Road Infrastructure Strategic Framework for South Africa (RISFSA)</p> <p>Provides guidelines for the redefinition of the South African road network; assists roads authorities in the reclassification of existing road networks.</p> <p>Road Safety Strategy for the Western Cape Province, 2005</p> <p>Ensures a safer road environment by promoting road safety throughout the Province focusing on National and Provincial routes; is responsible for the basic training of all traffic officer recruits in the province in order to ensure uniformity and professionalism.</p> <p>Western Cape Policy Statement on Transport for Special Needs Passengers (SNPs), 2009</p> <p>Places certain responsibilities on the DTPW:</p> <ul style="list-style-type: none"> • Encouraging the incremental accessibility of rail infrastructure and providing training to operators and their staff on dealing sensitively with special needs persons. • Supporting the provision of universally accessible public transport information 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 cater for special needs persons. • Ensuring that all future contracted public transport services in the Province progressively include the operation of accessible services until all contracted services are either accessible and/or an alternative demand responsive service are available.
<p>Public Works and Property Management</p>	<p>Western Cape Provincial Acquisition Policy</p> <p>Guides custodian(s), among others, in acquiring immovable assets; promotes and specifies uniform criteria and processes.</p> <p>Western Cape Provincial Government White Paper on the Management of Provincial Property, 2004</p> <p>Provides a framework to guide activities relating to fixed properties of the Western Cape Government and other properties used by it; covers coordination with the property management activities of other public and civil society role-players in the province.</p>

	<p>Western Cape Infrastructure Framework, 2013</p> <p>Aligns the planning, delivery, and management of infrastructure provided by all stakeholders (National government, Provincial government, Local government, parastatals, and the private sector) with the strategic agenda and vision for the province.</p>
	<p>Western Cape Provincial Property Disposal Policy</p> <p>Guides development, drives transformation, and instils confidence in under developed areas especially to redress imbalances of the past and to promote economic activities.</p>
<p>Expanded Public Works Programme</p>	<p>Guidelines on the implementation of the Expanded Public Works Programme (EPWP)</p> <p>The EPWP'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 to increase the employability of the low-skilled beneficiaries in the formal employment market. The programme targets infrastructure, environment, culture, and social and non-state matters.</p>
	<p>Guidelines on the implementation of the National Youth Service</p> <p>Stipulates that implementation of youth programmes is the responsibility of all the institutions of government. Consequently, much of the responsibility for planning, coordinating, and initiating effective and innovative strategies for youth development reside equally with the National Youth Commission and individual government departments in the national and provincial spheres.</p>
<p>Transversal</p>	<p>Draft Provincial Strategic Plan, 2015/16-2019/20</p> <p>A set of overarching strategic objectives for the WCG, setting out desired outcomes for the medium term. These objectives reflect the needs and priorities of the WCG and are used to drive integrated, improved performance across the public sector in the Western Cape.</p>
	<p>Departmental Monitoring and Evaluation Framework and Manual</p> <p>Explains monitoring and evaluation as well as monitoring and evaluation systems and tools for results-based management.</p>
	<p>Departmental Records Management Policy</p> <p>Provides the foundation for a corporate culture of responsibility for the management of information and records, as an essential requirement for service delivery.</p>
	<p>Western Cape E-Mobility Policy</p> <p>A transversal policy on the use of cellular data cards for official purposes. It regulates and standardises the practices and procedures for the acquisition, provisioning, and use of the data cards in the WCG and its departments and for the efficient and cost-effective management of this essential service.</p>

	<p>Western Cape Government Transversal Management System</p> <p>Aims to achieve measurable outcomes through the facilitation of sectors rather than single departments where sectoral clusters address issues transversally and line departments are the implementing agents; manages the implementation of the provincial strategic plan transversally throughout the WCG. The Executive Project Dashboard (EPD) is the information management tool for the system.</p>
	<p>White Paper on Human Resource Management, 1997</p> <p>Focuses on the essential role of developing and transforming human resource capacity in order to meet the goals of efficient service delivery and transforming the public service.</p>

Annexure C

Infrastructure Project Lists

A summary of infrastructure expenditure by category drawn from the 2015 Budget – Estimates of Provincial Expenditure – Vote 10: Transport and Public Works is reflected below.

Summary of infrastructure expenditure by category

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Budget programme number		Total project cost	Estimated expenditure to date from previous years	Total available	MTEF		
							Forward estimates		
							2015/16	MTEF 2016/17	MTEF 2017/18
				R'000	R'000	R'000	R'000	R'000	
1. NEW AND REPLACEMENT ASSETS									
	Transport and Public Works	2: Public Works Infrastructure		628 882	52 451	85 322	129 680	129 680	
	Transport and Public Works	3: Transport Infrastructure		490 022	34 883	41 000	116 500	61 000	
TOTAL: NEW AND REPLACEMENT ASSETS				1 118 904	87 334	126 322	246 180	190 680	
2. UPGRADES AND ADDITIONS									
	Transport and Public Works	2: Public Works Infrastructure	2: Public works Infrastructure Construction						
	Transport and Public Works	3: Transport Infrastructure		4 082 184	526 938	577 425	597 300	664 040	
TOTAL: UPGRADES AND ADDITIONS				4 082 184	526 938	577 425	597 300	664 040	
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS									
	Transport and Public Works	2: Public Works Infrastructure		1 561 149	7 000	436 417	339 706	258 887	
	Transport and Public Works	3: Transport Infrastructure	Targeted number of jobs for 2015/16	9 628 584	2 447 991	1 741 789	1 775 953	1 401 079	
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS				11 189 733	2 454 991	2 178 206	2 115 659	1 659 966	
4. MAINTENANCE AND REPAIRS									
	Vote 10: Transport and Public Works	2: Public Works Infrastructure		809 180	207 299	214 127	207 323	207 323	
	Vote 10: Transport and Public Works	3: Transport Infrastructure		1 792 231		557 273	602 160	632 798	
TOTAL: MAINTENANCE AND REPAIRS				2 601 411	207 299	771 400	809 483	840 121	
5. INFRASTRUCTURE TRANSFERS - CURRENT									
	Transport and Public Works	2: Public Works Infrastructure							
	Transport and Public Works	3: Transport Infrastructure		9 000		3 000	3 000	3 000	
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT				9 000		3 000	3 000	3 000	
6. INFRASTRUCTURE TRANSFERS - CAPITAL									
	Transport and Public Works	2: Public Works Infrastructure							
	Transport and Public Works	3: Transport Infrastructure		158 155		50 755	61 900	45 500	
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL				158 155		50 755	61 900	45 500	
TOTAL: INFRASTRUCTURE				19 159 387	3 276 562	3 707 108	3 833 522	3 403 307	

Annexure E

Technical indicator descriptions

Annexure E containing the technical indicator descriptions for the Programme performance indicators is available on the DTPW's website: <http://www.westerncape.gov.za/documents/plans/>

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The Department of Transport and Public Works delivers infrastructure and services to promote socio-economic outcomes and safe, empowered and connected communities.

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