



PROVINCIAL GOVERNMENT

WESTERN CAPE

DEPARTMENT OF TRANSPORT AND PUBLIC WORKS

STRATEGIC PLAN

2003/04 TO 2005/06

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TABLE OF CONTENTS

STATEMENT OF POLICY AND COMMITMENT	4
OVERVIEW	5
1. VISION	6
2. MISSION STATEMENT	6
3. STRATEGIC GOALS	6
4. DEPARTMENTAL ETHOS/ VALUES	6
5. LEGISLATIVE AND OTHER MANDATES	7
6. SUMMARY OF SERVICE DELIVERY ENVIRONMENT AND CHALLENGES	7
7. SUMMARY OF ORGANISATIONAL ENVIRONMENT AND CHALLENGES	8
8. DESCRIPTION OF STRATEGIC PLANNING PROCESS	10
9. STRATEGIC OBJECTIVES	10
9.1. MEASURABLE OBJECTIVES, PERFORMANCE MEASURES AND PERFORMANCE TARGETS.....	11
10. MEDIUM TERM REVENUES	44
10.1 <i>SUMMARY OF REVENUE</i>	44
10.2 <i>DEPARTMENTAL REVENUE COLLECTION</i>	44
10.3 <i>CONDITIONAL GRANTS</i>	45
11. CO-ORDINATION, CO-OPERATION AND OUTSOURCING PLANS	46
11.1 <i>INTERDEPARTMENTAL LINKAGES</i>	46
11.2 <i>LOCAL GOVERNMENT LINKAGES</i>	46
11.3 <i>PUBLIC PRIVATE PARTNERSHIPS</i>	47
12. FINANCIAL MANAGMENT	47
12.1 <i>STRATEGIES TO ADDRESS AUDIT QUERIES</i>	47
12.2 <i>IMPLEMENTATION OF PFMA</i>	47
APPENDIX ONE	
1. POLICY CHANGES AND TRENDS	1
2. ENVIRONMENTAL FACTORS AND EMERGING CHALLENGES	2
2.1 <i>ROADS, TRANSPORT AND PUBLIC WORKS PROFILE OF PEOPLE IN THE PROVINCE</i>	2
2.1.1 <i>EVALUATION OF CURRENT IMPLEMENTATION PERFORMANCE</i>	3
3. SERVICE DELIVERY IMPROVEMENT PROGRAMME	11
APPENDIX TWO	
1. ORGANISATIONAL DESIGN	1
1.1 <i>ORGANOGRAM</i>	1
1.2 <i>REPORTING LINES OF SENIOR MEMBERS</i>	1
2. DELEGATIONS	1
3. CAPITAL INVESTMENT, MAINTENANCE AND ASSET MANAGEMENT PLAN	1
3.1 <i>FIXED ASSETS</i>	8
3.2 <i>MOVABLE ASSETS</i>	9
4. CAPITAL TRANSFERS	10
5. PERSONNEL	11
6. INFORMATION SYSTEMS	12
7. PERFORMANCE MANAGEMENT SYSTEM	13
8. FINANCIAL MANAGEMENT	13
9. INTERNAL AUDIT	13

STATEMENT OF POLICY AND COMMITMENT

The Minister of Transport, Public Works and Property Management is the Executive Authority responsible for all transport matters in terms of appropriate legislation in the western cape, as well as the provision, maintenance and management of the property infrastructure. These functions consist of several main activities, such as establishing a provincial road network and an effective public transport network, and the provision and maintenance of the provincial property portfolio for all provincial departments. The branches Roads Infrastructure, Public Transport, Public Works (incorporating Property Management), Community Based Public Works Programme, Corporate Affairs and Financial Management of the Department of Transport and Public Works perform these functions. In this respect the Branch: Roads Infrastructure manages the latest technology to maintain, rehabilitate and construct the road network of the western cape. The Branch: Public Transport engages in the transformation of public transport systems and operations to raise the standard of public transport in response to community needs and for the social and economic benefit of the province. A new branch established was that of Community Based Public Works Program in order to give practical effect to the commitment of community development and economic empowerment through infrastructure development. The Ministry is also responsible for the function of Property Management. This function mainly deals with the effective management of the provincial property portfolio.

As the Executive Authority for this Department, I remain committed to the policies of empowerment, poverty reduction, integrated planning and development to shape our services and meet community needs. In this respect my department has instituted the development of an empowerment impact assessment tool to maximise the opportunities for empowerment in the delivery of services. Our planning directs all strategies, plans, practices, procedures and resources in achieving the department's core service delivery objectives.

I will again ensure that regular monitoring and evaluation of progress is done and will report on the results obtained. I have the commitment of the acting head of department and personnel at every level to ensure that the needs of the community and other receivers of our services are understood and addressed. The call to the department is to continue to strive for and value excellence in service delivery, and to be sensitive to the needs of those we serve. This value must be evident in the policies, planning, practices and organisational behaviour. I believe that by making this strategic plan of the department available to all underlines our commitment to transparency and accountability, and is the first crucial step in the process of understanding the needs of the users of our services.

T Essop

MINISTER OF TRANSPORT, PUBLIC WORKS AND PROPERTY MANAGEMENT

DATE:

OVERVIEW

The focus of the department has changed over the last few months to a commitment to provide services in a way that is empowering, developmental, people centred and to redress past imbalances. In this respect the modus operandi is being changed to ensure that social justice is achieved through departmental programs. In order to do this we are questioning the status quo, both in terms of the identification of projects, as well as in the way we deliver on those projects. In the case of the former, the department is building into its prioritisation framework a social prioritisation framework as a measure to be used in conjunction with the technical prioritisation framework. With the delivery of projects the department has implemented its preferential procurement implementation plan, and instituted an empowerment impact assessment for all projects above R500 000 to maximise opportunities for community participation, job creation and SME advancement. I am excited by these initiatives, as it confirms completely the desire by my department to make sure that change and redress happens through our intervention. I also believe that this revised focus will bring about a better quality of service, as it embodies the principle of community participation. I am also pleased to report that the department has moved swiftly to address the breakdown in corporate governance globally by completing and launching its fraud prevention plan. This initiative, which enhances the financial management aptitude within the department, will challenge management and staff to adhere to the highest levels of ethical behaviour in the work undertaken. I am furthermore pleased to record that through the restructuring process currently underway within the department, our structures are finally being aligned to the strategic direction of the organisation, while also creating the space for the department to develop a more representative and committed workforce. The continuous review of our delegations has also had the effect of democratising the workplace, allowing for a greater level of efficiency, higher levels of accountability and greater speed in delivery. I am excited by the initiative to develop our own staff through adult basic education and training, as I have no doubt that the department and society at large will reap the benefits of a more literate, mentally stimulated workforce. This action confirms the commitment to effect empowerment and redress in our own backyard.

As regards our line function activities, the provincial vision for public transport is a benchmark for delivery of a quality, people centred service. The community based public works program has shown what can be achieved with passion and commitment. The public private partnership on Chapmans Peak has displayed the value in an innovative approach to infrastructure provision, while our initiatives around Property Management and Public Works creates the scope for revenue generation and social redress. Having emerged from the first unqualified audit report in our history, I am even more enthused by what we have achieved around financial management and people empowerment. I believe that the above sets out clearly what my department will build upon into the future, a quality of service that empowers, transforms, brings about social redress and delivers to those who need it most. In all of this we can exclaim with pride: Moving Swiftly Towards a People Centred approach to Infrastructure Delivery!!!

DW Jacobs

ACTING HEAD: DEPARTMENT OF TRANSPORT AND PUBLIC WORKS (ACCOUNTING OFFICER)

DATE:

1 VISION

The best Provincial transport system and property infrastructure for all.

2 MISSION STATEMENT

To deliver an integrated, accessible, safe, reliable, affordable, sustainable and quality transport system and property infrastructure **through socially just, developmental and empowering processes**, to improve the quality of life for all.

3. STRATEGIC GOALS

To achieve the vision and mission of the Department the strategic goals are:

- Community development and economic empowerment of the poor
- Job creation
- Providing access and opportunities to all communities with a bias towards the disadvantaged
- Enhancing the mobility of all communities particularly those currently without or with limited access
- Facilitation and enhancement of economic opportunities
- To promote rural development
- Internal transformation and capacity building to improve service delivery
- The promotion of co-operative governance
- To align all planning processes with the broader developmental goals of the department

4. DEPARTMENTAL ETHOS/ VALUES

Our working environment will be guided by the following principles:

- Delivery-orientated
- Community needs driven
- People centred
- Innovative
- Promoting leadership
- Highest level of integrity and ethics
- A development orientated focus
- Promoting socially just and excellent service delivery
- Accountability and transparency
- Valuing our human resource
- Respect for diversity
- Representivity
- A learning organisation adapting and responding to changing opportunities

5. LEGISLATIVE AND OTHER MANDATES

The achievement of our strategic goals, as presented to you in paragraph 3 of this document, are mainly guided by the following constitutional and other legislative mandates, functional mandates as well as the service delivery improvement programme:

Public Finance Management Act, 1999 (Act 1 of 1999 as amended by Act 29 of 1999)

Public Service Act, 1994 (Act 103 of 1994) and Regulations, 2001

The Constitution, 1996 (Act 103 of 1996)

The Constitution of the Western Cape, 1998 (Act 20 of 1998)

Western Cape Land Administration Act, 1998 (Act 6 of 1998)

Occupational Health and Safety Act, 1993 (Act 85 of 1993) as amended by Acts 181 of 1993 and 66 of 1995

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

National Land Transport Transition Act 2000 (Act 22 of 2000)

The Western Cape Road Traffic Act, 1998 (Act 12 of 1998)

The Road Transportation Act, 1977 (Act 74 of 1977)

The Road Safety Act, 1972 (Act 9 of 1972)

The Western Cape Road Traffic Act, 1998 (Act 12 of 1998) – [presently being rewritten]

Preferential Procurement Policy Framework Act, 2000 (Act 5 of 2000)

6. SUMMARY OF SERVICE DELIVERY ENVIRONMENT AND CHALLENGES

6.1 Summary of Appendix One

The key challenges facing the department are:

- The rising rate of unemployment
- Lack of community development and economic empowerment of the poor
- Access/mobility for the poor
- Expeditious and efficient service delivery
- Scarcity of skills and capacity (amongst historically disadvantaged individuals (HDI))
- Urban and rural development (sustainable rural towns)

The department is striving to become sensitive to the needs of the poor and a flagship of transformation, fast tracking service delivery with a bias to those who were previously marginalized.

All the branches within the department have developed service delivery improvement programmes in order to deliver a service to the growing population of this province.

6.2 Critical external Challenges

Narrowing the wealth gap and addressing poverty:

- Maximising empowerment and job creation through all our programmes and projects
- Implementation of the preferential procurement implementation plan
- Establish strategic partnerships to facilitate job creation
- Promoting employment sustainability through our projects
- Access poverty funding for job creation

External communication:

- Promote the new direction of the department to all communities
- To develop a strategic communication plan
- To promote the provincial language policy

Responsiveness to changing environment:

- Socially just, developmental and empowering ethos
- Direct interaction with communities
- Appropriate research and technological utilisation
- Applying best practices and innovative solutions

Monitor and evaluate departmental impact

- Establish independent monitoring and evaluating committee
- Sectoral interaction
- Appropriate research

Inter- departmental and governmental synergy:

- Better use of existing organisational instruments
- Engage with relevant role-players to interpret and understand policies
- Integrated programme planning
- Promote co-operative governance
- Promote effective functioning of inter-governmental forums

Funding:

- Identifying and accessing additional sources of funding
- Actively pursue public private partnership's / public public partnerships
- Identify additional revenue sources (levies/taxes/loans/tariffs)
- Review norms and standards towards increasing efficiency

7. SUMMARY OF ORGANISATIONAL ENVIRONMENT AND CHALLENGES

7.1 Summary of Appendix Two

The Province went through a restructuring process during 2002, which led to the eventual establishment of two additional departments, namely the department of Economic development and tourism and the department of Agriculture, to whom this department is rendering an agency service until their corporate structures are in place.

The department is currently in the process of implementing Resolution 7 of 2002 and the ensuing restructuring process that has to be completed by June 2003, but the date can possibly be extended to September 2003.

New programmes were created in the 2003/04 budget to align the core functions of the department with the restructuring process, as described above, and also to incorporate the principles of iKapa elihlumayo in all the activities of the department. The two new programmes created was Transport, and Community based public transport programmes.

Retention of administrative and financial staff is becoming problematic as trained staff with practical experience is becoming a scarce resource due to the high mobility of staff.

Recruitment of technical and professional staff for the public works and transport environment is a challenge especially with regard to the implementation of the department's employment equity plan.

Performance management and evaluation of staff up to and including salary level 12 is done in terms of a provincially developed and approved policy framework. This staff performance management system (SPMS) is currently in the process of being implemented in the department and runs parallel to the old system, which is being phased out. The evaluation of all staff will henceforth be a continuous process with a final evaluation towards the end of March each year.

Performance management in respect of staff above salary level 12 is done in accordance with a national transversal policy framework where as a new dimension, core managerial competencies are included in the performance agreements of senior management staff (SMS).

Regarding the department's core function of capital investment and maintenance, both the roads infrastructure and public works sectors have to manage a maintenance backlog of R1,381 billion and R1,207 billion respectively.

In line with the poverty map of Social services the focus will be adjusted to a 60%/ 40% split between urban and rural areas.

A master systems plan for information systems for the period 2002/03 to 2005/06 is in the process of development and once approved will be implemented.

7.2 Critical internal Challenges

Organizational transformation:

- Implementation of the employment equity plan and resolution 7 of 2002
- The development of an appropriate structure

Human resource management and development

- Forecasting and planning for future human resource requirements
- Ensuring compliance with recruitment procedures and policies
- Creating an attractive and professional environment responsive to diversity
- Promoting education development and training
- Compliance with employment equity plan
- Recognition of outstanding performance
- Promoting teamwork
- Alignment and mutual respect between top management and personnel

Internal communication:

- Promote the new direction of the department to all communities
- To develop a strategic communication plan
- To promote the provincial language policy

Financial management:

- Ongoing training and capacitating of managers
- Enhancement and review of internal controls to minimise fraud and asset losses

8 DESCRIPTION OF STRATEGIC PLANNING PROCESS

Two strategic planning sessions were held in preparation for the 2003/04 financial year; one in September 2002 and the other in February 2003 where the goals and objectives to be achieved were agreed upon between management and the Minister of Transport, Public Works and Property Management. Two bi-lateral meetings with provincial Treasury also took place during this time.

9 STRATEGIC OBJECTIVES

The department will pursue the following strategic objectives in line with the strategic goals:

- To maximise the empowerment opportunities for communities living in poverty
- To maximise the employment opportunities for communities living in poverty
- To realign our institutional arrangements, processes, systems and resources in order to provide access and opportunities, both economic and social, to all communities, with a bias towards the disadvantaged, and to promote rural development
- To plan, regulate and facilitate the provision of public transport services and infrastructure, through own provincial resources and through co-operation with national and local authorities, as well as the private sector in order to enhance the mobility of all communities particularly those currently without or with limited access
- To accelerate transformation and maximise people development and empowerment in order to improve service delivery
- To promote communication, consultation, partnership and capacity building with all spheres of government
- To promote integrated planning
- To promote inter and intra departmental planning processes as well as inter sectoral planning

9.1 The department will pursue the achievements of the strategic core objectives as follows:

1. Programme: Administration								
Subprogramme	2000/01 Actual	2001/02 Actual	2002/03 Estimate	% Note 1	2003/04 R' 000	2004/05 R' 000	2005/06 R' 000	% Note 2
1.1 Office of the Provincial Minister – Transport, Public Works and Property Management	1 421	2 053	2 309	62.49%	2 563	2 576	2 562	10.96%
1.2 Head of department	2 141	2 051	2 396	11.91%	1 687	1 912	1 950	(18.61%)
1.3 Programme support	211	465	597	182.94%	800	854	869	45.56%
1.4 Corporate affairs	5 016	14 828	19 586	290.47%	28 807	31 936	32 579	66.34%
Total Programme 1	8 789	19 397	24 888	183.17%	33 857	37 278	37 960	52.52%
2. Programme: Public Works								
Subprogramme	2000/01 Actual	2001/02 Actual	2002/03 Estimate	%	2003/04 R' 000	2004/05 R' 000	2005/06 R' 000	%
2.1 Programme support	16 443	15 349	20 254	23.18%	22 264	22 912	20 693	2.17%
2.2 Health	101 689	150 191	124 928	22.85%	218 387	207 349	215 030	72.12%
2.3 Education	96 386	105 867	156 822	62.70%	177 564	161 390	165 847	5.75%
2.4 Agriculture	4 151	4 166	12 096	191.40%	21 119	4 000	3 500	(71.06%)
2.5 Social development	8 095	6 449	2 212	(72.67%)	13 133	7 000	3 000	35.62%
2.6 Other infrastructure	76 771	73 543	130 618	70.14%	113 508	81 737	102 206	(21.75%)
2.7 Property management	104 091	113 807	132 377	27.17%	126 355	130 578	131 697	(0.51%)
Total Programme 2	407 626	469 372	579 307	42.12%	692 330	614 966	641 973	10.82%
3. Programme : Roads								
Subprogramme	2000/01 Actual	2001/02 Actual	2002/03 Estimate	%	2003/04 R' 000	2004/05 R' 000	2005/06 R' 000	%
2.1 Programme support	3 568	3 163	3 578	0.28%	3 233	3 285	3 265	(8.75%)
2.2 Planning	24 760	22 228	23 041	(6.94%)	24 681	25 329	27 511	15.06%
2.3 Design	16 069	10 078	29 573	84.04%	34 423	36 396	38 278	29.44%
2.4 Construction	133 676	133 106	165 681	23.94%	113 420	125 933	175 125	5.70%
2.5 Maintenance	235 417	244 583	316 604	34.49%	304 408	389 356	423 716	33.83%
2.6 Overload control	3 806	5 564	22 200	483.29%	23 000	24 000	25 000	12.61%
2.7 Technical support	8 851	5 788	6 080	(31.31%)	7 925	8 764	8 665	42.52%
2.8 Transport administration	91 861	117 466	129 504	40.98%	125 538	157 109	169 870	31.17%
Total Programme 3	518 008	549 976	696 261	34.41%	636 628	770 172	870 430	25.01%

4. Programme : Transport								
Subprogramme	2000/01 Actual	2001/02 Actual	2002/03 Estimate	%	2003/04 R' 000	2004/05 R' 000	2005/06 R' 000	%
2.1 Programme support	5 454	8 274	16 227	197.52%	5 590	6 750	7 430	(54.21%)
2.2 Planning					27 570	31 925	35 091	
2.3 Infrastructure		7 170	41 029		65 324	76 065	80 431	96.03%
2.4 Empowerment and institutional management	4 651	4 220	6 852	47.32%	5 756	6 409	4 499	(34.34%)
2.5 Safety and compliance					13 531	29 857	29 477	
2.6 Regulation and control					14 686	18 748	20 295	
Total Programme 4	10 105	19 664	64 108	534.42%	132 457	169 754	177 223	176.44%
5. Programme: Community based public works programme								
Subprogramme	2000/01 Actual	2001/02 Actual	2002/03 Estimate	%	2003/04 R' 000	2004/05 R' 000	2005/06 R' 000	%
5.1 Programme support					614	645	806	
5.2 Training programmes	4	4	491	12172.00%	689	501	1 933	293.69%
5.3 Empowerment impact assessment					949	999	1 126	
5.4 Community development	932	617	10 751	1160.84%	42 383	42 802	45 732	289.18%
5.5 Emerging contractor development					433	455	524	
5.6 Technical support	1 228	1 559	2 980	142.67%	3 397	4 111	4 702	57.79%
Total Programme 5	2 164	2 180	15 222	603.42%	48 465	49 513	54 823	260.16%
Total Vote	946 692	1 060 589	1 379 786	45.75%	1 543 737	1 641 683	1 782 409	29.18%

Notes:

1. 2002/03 expressed as a percentage of 2000/01

2. 2005/06 expressed as a percentage of 2002/03

Programme 1: Administration							
Sub-programme 1.1: Office of the Provincial Minister – Transport, Public Works and Property Management							
Objective	Strategy	Output	Performance Measure				
			Cost Measures	Quantity Measure	Quality Measure	Timeliness Measure	System used to monitor progress
Provision of an efficient and effective support to the Minister	Creating the operational environment to assist the Minister to exercise her constitutional obligations	<p>Management of the Minister’s diary and travel arrangements</p> <p>Liaison with media, stakeholders, officials and other role-players</p> <p>Drafting of speeches and press releases</p> <p>Co-ordinating meetings and rendering a secretariat function at meetings</p> <p>Monitoring the drafting of legislative processes within the department</p>	Ensure that the Minister conducts her operations within budget		Keep the Minister informed of expenditure and revenue patterns	<p>On a weekly basis set up structured meetings involving the role-players in the transport and public works sector;</p> <p>On a weekly basis confirm engagements, draft speeches and on direction of the minister draft press releases on issues relating to either the transport or public works sector;</p>	<p>Ministers preparedness for the parliamentary program, debates, requests and interpellations</p> <p>Ministers preparedness for Cabinet meetings</p> <p>Ministers preparedness for the ministers committees on transport and public works at national level</p> <p>Ministers preparedness for the budget speech</p> <p>Media monitoring</p> <p>Ministers preparedness for management meetings</p>

Programme 1: Administration (continued)							
Sub-programme 1.4: Corporate affairs							
Objective	Strategy	Output	Performance Measure				
			Cost Measures	Quantity Measure	Quality Measure	Timeliness Measure	System used to monitor progress
Ensure full compliance with the Public Finance Management Act and other relevant financial prescripts	To direct, advise, control and co-ordinate all financial activities in the department	<p>Monitoring and review of the departmental strategic plan</p> <p>The monitoring of the success of the fraud prevention plan</p> <p>The completion and review of all financial reports</p> <p>Monitoring of the tariff register</p> <p>Overseeing processes for the management of debt in the department</p> <p>Conducting inspections and audits to ensure adherence to the legislative framework</p>			<p>Through the availability of financial and support staff reports comply in all respects to the prescripts and for these to be compiled and tabled by the dates as specified in the Act and Regulations.</p> <p>Budget compliance</p> <p>Clear Auditor-General reports</p> <p>At least on an annual basis conduct a financial inspection at each office and institution of the department</p>		<p>Departmental accountant inspections</p> <p>Monthly and annual financial reports</p> <p>Auditor-General reports</p> <p>Budget variance analysis</p> <p>Branch service level agreements</p> <p>Performance agreements</p>

2001/02 actual	2002/03 estimated	2003/04 target	2004/05 target	2005/06 target
unqualified	unqualified	unqualified	unqualified	unqualified
	7	10	10	10

Audit reports – indicated as qualified or unqualified

Financial inspections – indicated as number of inspections conducted

Programme 1: Administration (continued)							
Sub-programme 1.4: Corporate affairs (continued)							
Objective	Strategy	Output	Performance Measure				
			Cost Measures	Quantity Measure	Quality Measure	Timeliness Measure	System used to monitor progress
Render a professional management and administrative support service to branches and other stakeholders.	Directing organisational transformation and change management processes of the department.	Representative staff core as per predetermined targets		Achievement of set EE-targets	Within prescribed policy framework		EE Plan
		Review and monitoring of the departmental service delivery plan			Feedback from stakeholders		Service level agreements
		Annual report on the activities of the department		Published report			Performance agreements
	Directing the strategic support functions of the department	Departmental information plan		Approved plans			Auditor General reports
		Departmental communication plan					Annual report
	Directing of senior management on transversal issues in the execution of their assigned tasks	Policy documents			Number of approved policy documents		
		Sound labour relations			Number of labour relation interventions		
		Approved establishment				Audited Persal reports	
		Recruitment and retention of staff in numbers and grades appropriate and adequate to the achievement of the Department's business plan			Number of vacancies and advertisements	Staff turnover and number of posts successfully filled	
	To direct, advise, control and coordinate procurement activities in the department	Monitoring the success of the implementation of the preferential procurement implementation plan			Number of tenders allocated	To prescribed norms and standards	

Programme 1: Administration (continued)							
Sub-programme 1.4: Corporate affairs (continued)							
Objective	Strategy	Output	Performance Measure				
			Cost Measures	Quantity Measure	Quality Measure	Timeliness Measure	System used to monitor progress
Co-ordination and integration of training programmes undertaken within the department	Implementation of a workplace skills plan. Recruitment and retaining of staff with scarce skills	Properly trained staff Allocation of full time bursaries to enhance skills capacity in scarce skills occupations		Number of training interventions 20 new bursaries	Progress reports on the implementation of skills development plan		SIMS-database PSETA reports

	2001/02 actual	2002/03 estimated	2003/04 target	2004/05 target	2005/06 target
Allocation of full time external bursaries – (The allocation of bursaries for a following academic year include the roll-over of the previous academic year)	4	4	20	18	20
Enrolment of learners in the adult basic education and learning program	6	126	300	300	300
Training supplied as a percentage according to the annual workplace skills plan		15%	50%	75%	100%

Programme 2: Public Works							
Sub-programme 2.2: Health							
Sub-programme 2.3: Education							
Sub-programme 2.4: Agriculture							
Sub-programme 2.5: Social development							
Sub-programme 2.6: Other infrastructure							
Objective	Strategy	Output	Performance Measure				System used to monitor progress
			Cost Measures	Quantity Measure	Quality Measure	Timeliness Measure	
The provision of quality property infrastructure for the Provincial Government	Prioritising the construction and upgrading of projects in consultation with user Departments	Prioritised list of construction and upgrading projects	100% of budgetary allocation spent	13	Degree of user satisfaction as measured against user reporting	December 2003	E-Works
		Concluded service level agreements				March 2004	MS project
	Manage the planning and execution of identified construction and upgrading projects	Completed projects within time, budget and quality requirements				March 2004	FMS reports
	Provide professional and technical built environment services	Completed technical reports and recommendations				March 2004	Batho Pele questionnaire Regular meetings with user departments Service level agreements
	Design and implement project and construction management systems	A reliable management system		% of completion of system		March 2004	

2001/02 actual	2002/03 estimated	2003/04 target	2004/05 target	2005/06 target
R118,333m	R186,266m	R163,055m	R146,483m	R166,969m
R114,668m	R63,469m	R151,821m	R131,086m	R136,603m

Construction budget spent

Upgrading budget spent

Programme 2: Public Works (continued) Sub-programme 2.2: Health (continued) Sub-programme 2.3: Education (continued) Sub-programme 2.4: Agriculture (continued) Sub-programme 2.5: Social development (continued) Sub-programme 2.6: Other infrastructure (continued)							
Objective	Strategy	Output	Performance Measure				System used to monitor progress
			Cost Measures	Quantity Measure	Quality Measure	Timeliness Measure	
To maximise the empowerment opportunities for historically disadvantaged contractors	Implementation of the Department's preferential procurement plan	% of procurement budget awarded to target groups.	At least 40% of value of projects accepted from target groups versus total amount for projects accepted	Number of projects accepted from target groups versus total number of projects accepted		Implementation of the agreed projects within the required time	E-works (internal computerized management system (MSP)) MS Project Regular meetings with user departments. Service level agreements Service delivery program/Batho pele questionnaires. Independent reporting from ministerial committee
	Empowerment impact assessment	Implementation of identified projects		100% of the identified number of projects executed		Implementation of the agreed projects within the required time	
	Investigate suitability of present contract documentation	Report on the suitability of existing contract documentation		Completed document		August 2003	
	Communicate basic information, rights and obligations to contractors	Number of communication material prepared and distributed		3 communication initiatives		January 2004	
	Provide contractors with support regarding queries and complaints	Establishment of support unit					

	Targeted advertising of tenders through appropriate media	Number of increased media used for publication of tenders		Number of increased media used			
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40% of value of projects allocated to target groups

2001/02 actual	2002/03 estimated	2003/04 target	2004/05 target	2005/06 target
	R157,830m	R203,256m	R169,368m	R180,396m

Programme 2: Public Works (continued)								
Sub-programme 2.2: Health (continued)								
Sub-programme 2.3: Education (continued)								
Sub-programme 2.4: Agriculture (continued)								
Sub-programme 2.5: Social development (continued)								
Sub-programme 2.6: Other infrastructure (continued)								
Objective	Strategy	Output	Performance Measure				System used to monitor progress	
			Cost Measures	Quantity Measure	Quality Measure	Timeliness Measure		
Preserve and maintain the Provincial property portfolio in order for the end user to effectively execute their core business.	Prioritising the maintenance projects in consultation with user departments	Updated building maintenance audit program	100% of budgetary allocation spent	80%	Degree of user satisfaction as measured against user reporting	March 2004	E-Works BMAP MS project FMS reports Batho Pele questionnaire Regular meeting with user departments Service level agreements	
		Prioritised list of maintenance projects for 2004.		Dec 2003				
	Concluded service level agreements	13		March 2004				
	Manage the planning and execution of identified maintenance projects and services	Completed scheduled maintenance projects within time, budget and quality requirements		100% of the identified number of projects executed		March 2004		
	Design and implement maintenance management systems	Completed unscheduled maintenance projects.		100% of budgetary allocation spent		% of corrective needs addressed		March 2004
		Cleaning services provided				No of contracts administered		March 2004
		A reliable maintenance management system		% of completion of system	March 2004			

2001/02 actual	2002/03 estimated	2003/04 target	2004/05 target	2005/06 target
R80,634m	R144,841m	R187,991m	R144,853m	R147,418m

Maintenance budget spent

Programme 2: Public Works (continued)							
Sub-programme 2.7: Property Management							
Objective	Strategy	Output	Performance Measure				
			Cost Measures	Quantity Measure	Quality Measure	Timeliness Measure	System used to monitor progress
To establish a policy framework for the management of provincial properties and communicate it to all stakeholders	Develop a policy framework for the management of provincial properties.	An approved white paper on the management of provincial properties				Complete the policy framework by June 2003	Task team Cabinet approval
	Communicate the policy framework.	A successfully implemented communication strategy				Communicate strategy by May 2003	
	Promulgate legislation to implement the policy and institutional frameworks.	Promulgate legislation.				Implement the new policy from May 2003 ongoing	

Completion of policy framework

2001/02 actual	2002/03 estimated	2003/04 target	2004/05 target	2005/06 target
15%	80%	100%	N/a	N/a

Programme 2: Public Works (continued)							
Sub-programme 2.7: Property Management (continued)							
Objective	Strategy	Output	Performance Measure				System used to monitor progress
			Cost Measures	Quantity Measure	Quality Measure	Timeliness Measure	
To manage, develop, dispose of and acquire properties in terms of the provincial strategic accommodation and infrastructure plan in order to optimise the social, financial, developmental and environmental return on the provincial property portfolio.	Revisit and update the provincial strategic accommodation and infrastructure plan (PSAIP) to accommodate changing needs within the province	A well communicated, reliable and accepted strategic plan for the province			90 %	April 2004	Target dates; Saving on accommodation; Amount of revenue generated. MDA (financial property management system) E Works Geographic information systems
		A reliable immovable asset register		± 6 500 properties	95 %	March 2004	
		Updated condition assessment (BMAP)		6 800 buildings	95 %	March 2004	
		User needs analysis report		Completed	95 %	March 2004	
	Analyse redundant properties not needed for future provincial use in terms of the policy laid down in the white paper for property management	Functionality analysis report including social and environmental assessment		100 Priority properties	100 %	March 2004	
		Number of concluded user agreements		13		March 2004	
		Number of concluded service level agreements with client departments		13		March 2004	
	Enter into service level and user agreements with user departments and manage such agreements.	Utilisation analysis report including social and environmental assessments		100 priority properties		March 2004	
		Financial performance reports (cost per m ² / cost per person)		50 priority properties		March 2004	

	Dispose of and acquire properties within the portfolio in terms of the plan	R27 m realised from rental and disposal of assets		Increase rental income by R3 m		March 2004	
	Determine the cost of accommodation	Accommodation cost report		Increase sale income by R6 m		March 2004	
				100 % complete		March 2004	

Compiling of the provincial strategic accommodation and infrastructure plan (SPAIP)

Revenue targets for rental income

Revenue targets for disposal of assets

	2001/02 actual	2002/03 estimated	2003/04 target	2004/05 target	2005/06 target
	1%	60%	100 %	N/a	N/a
	R11,543m	R12m	R15m	R18m	R20m
	R2,559m	R6m	R10m	R15m	R20m

Programme 3: Roads							
Sub-programme 3.2: Planning							
Sub-programme 3.3: Design							
Sub-programme 3.4: Construction							
Sub-programme 3.5: Maintenance							
Sub-programme 3.5: Overload control							
Sub-programme 3.7: Technical support							
Objective	Strategy	Output	Performance Measure				System used to monitor progress
			Cost Measures	Quantity Measure	Quality Measure	Timeliness Measure	
Develop and amend transport legislation	Research	Western Cape Road Management Act		100% complete	In line with legal and South African Buro of Standards (SABS) requirements, as well as road safety standards		Reports generated by the key measurable objectives management system (KMOMS) are reviewed by Top Management on a monthly basis
	Benchmarking	National Road Traffic Act					
	Legislation forums	National Road Traffic Regulations					
	Consultation						
	Utilise in-house staff to write legislation with the assistance of consulting engineers	Western Cape Transport Regulatory Act		80% complete			
	Amend legislation when need arises	Amendments to Roads Ordinance: Advertisements		100% complete			
		Amendments to Roads Ordinance: Fees for way leaves		100% complete			
		Amendment to Roads Ordinance: Minor roads in section 66		100% complete			
	Regulations on National Land Transport Transition Act /replacing legislation		70%				
		Western Cape Transport Planning and Administration Act		80% complete			

	2001/02 actual	2002/03 estimated	2003/04 target	2004/05 target	2005/06 target
Western Cape Road Management Act – indicated as % of act completed	15%	50%	100%		
Western Cape Transport Regulatory Act – indicated as % of act completed	25%	50%	80%	100%	
Amendments to Roads Ordinance: Advertisements – indicated as % of ord. Completed	25%	75%	100%		
Amendments to Roads Ordinance: Fees for way leaves – indicated as % of ord. Completed	50%	75%	100%		
Amendment to Roads Ordinance: Minor roads in section 66 – indicated as % of ord. Completed		75%	100%		
Regulations on National Land Transport Transition Act – indicated as % of ord. Completed	25%	50%	70%	100%	
Western Cape Transport Planning and Administration Act – indicated as % of act completed	25%	50%	80%	100%	

Programme 3: Roads (continued)							
Sub-programme 3.2: Planning (continued)							
Sub-programme 3.3: Design (continued)							
Sub-programme 3.4: Construction (continued)							
Sub-programme 3.5: Maintenance (continued)							
Sub-programme 3.5: Overload control (continued)							
Sub-programme 3.7: Technical support (continued)							
Objective	Strategy	Output	Performance Measure				
			Cost Measures	Quantity Measure	Quality Measure	Timeliness Measure	System used to monitor progress
Provide, maintain and manage a provincial road network that is of sufficient standard to enable goods and passengers to be transported economically	Utilising agents, (district municipalities) contracts and resources within the department itself to: Compile Systems priority list Interpret and act on maintenance history and road condition reports Execute Panel inspections Compile Priority list	Routine maintenance of gravel roads		39% of need of need addressed by district municipalities	Comply with prescribed technical standard and unit rates		Reports generated by the key measurable objectives management system (KMOMS) are reviewed by Top Management on a monthly basis
		Routine maintenance of surfaced roads		60% of need addressed by district roads engineers, district municipalities, and by contract			
		Regravelling of roads		10% of need addressed by district municipalities			
		Maintain municipal main roads	R 4,6m transferred to municipalities				
		Reseal of surfaced roads by contract		10% of need			

	2001/02 actual	2002/03 estimated	2003/04 target	2004/05 target	2005/06 target
Routine maintenance of gravel roads – indicated as % of need addressed	39%	39%	39%	39%	39%
Routine maintenance of surfaced roads – indicated as % of need addressed	61%	60%	60%	60%	60%
Regravelling of roads – indicated as % of need addressed	7%	14%	10%	18%	37%
Maintain municipal main roads	R4,6m	R4,6m	R4,6m	R5m	R5m
Reseal of surfaced roads by contract – indicated as % of need addressed	24%	45%	10%	66%	83%
Flood damage repair – indicated as number of projects		1		1	
Upgrade of gravel roads – indicated as number of projects		1		1	1
Construct access roads to poor communities – indicated as number of projects		3			
Rehabilitation of surfaced roads – indicated as number of projects		8		5	1
Construct new roads – indicated as number of projects		1			
Road safety improvements – indicated as number of projects		1		1	

Programme3: Roads (continued)							
Sub-programme 3.2: Planning (continued)							
Sub-programme 3.3: Design (continued)							
Sub-programme 3.4: Construction (continued)							
Sub-programme 3.5: Maintenance (continued)							
Sub-programme 3.5: Overload control (continued)							
Sub-programme 3.7: Technical support (continued)							
Objective	Strategy	Output	Performance Measure				System used to monitor progress
			Cost Measures	Quantity Measure	Quality Measure	Timeliness Measure	
Empower the previously disadvantaged sector of the Province and job creation	Involvement of historically disadvantaged individual (HDI) contractors and communities in road construction and maintenance	% of contracts by value awarded to HDI contractors		40%	Successful empowerment and completion of contracts		Reports generated by the key measurable objectives management system (KMOMS) are reviewed by Top Management on a monthly basis
		Number of communities awarded community based maintenance contracts		5 communities	Empowerment impact assessment rating		
	Labour enhanced contract specifications	Number of jobs created		800	Empowerment impact assessment rating		

Involvement of HDI contractors in road construction and maintenance indicated as a % of contracts awarded

Community based maintenance contracts – indicated as number of communities

Labour enhanced contract specification – indicated as number of jobs

	2001/02 actual	2002/03 estimated	2003/04 target	2004/05 target	2005/06 target
Involvement of HDI contractors in road construction and maintenance indicated as a % of contracts awarded	5%	40%	40%	40%	40%
Community based maintenance contracts – indicated as number of communities		5	5	10	15
Labour enhanced contract specification – indicated as number of jobs		800	800	800	800

Programme 3: Roads (continued)
Sub-programme 3.2: Planning (continued)
Sub-programme 3.3: Design (continued)
Sub-programme 3.4: Construction (continued)
Sub-programme 3.5: Maintenance (continued)
Sub-programme 3.5: Overload control (continued)
Sub-programme 3.7: Technical support (continued)

Objective	Strategy	Output	Performance Measure				System used to monitor progress
			Cost Measures	Quantity Measure	Quality Measure	Timeliness Measure	
Improve road safety and road infrastructure protection measures	Timeously record and evaluate accident statistics	Number of high accident locations spots eliminated		5 locations	Reduction in number of accidents at these locations		Reports generated by the key measurable objectives management system (KMOMS) are reviewed by Top Management on a monthly basis
	Form partnerships with other law enforcement agencies eg. SAP, Community Safety and Private Sector	Accident statistics recorded and evaluated		100% of accidents			
	Manage overload control stations by making use of private operators	% of overloaded vehicles reduced		15 000 overloaded vehicles weighed	Reduce % of overloaded vehicles prosecuted to 5%		

	2001/02 actual	2002/03 estimated	2003/04 target	2004/05 target	2005/06 target
Eliminate accident black spots – indicated as number of locations	3	5	5	10	10
Record and evaluate accident statistics – indicated as a % of accidents recorded	60%	100%	100%	100%	100%
Manage overload control stations - indicated as a % of overloaded vehicles prosecuted	9%	7%	6%	5%	4%

Programme 3: Roads (continued)							
Sub- programme 3.8: Transport Administration							
Objective	Strategy	Output	Performance Measure				
			Cost Measures	Quantity Measure	Quality Measure	Timeliness Measure	System used to monitor progress
Optimize financial resources	Effective revenue collection through: Establishment of inspectorate Interpretation of NATIS reports and compiling action plan accordingly Introducing market related charges	Increased revenue from annual licence fees collected	R589m	1.2m motor vehicle records	Compliance with National Road Traffic Act		Reports generated by the key measurable objectives management system (KMOMS) are reviewed by Top Management on a monthly basis
		Increased revenue from arrear licence fees collected Decrease in debits from arrear licence fees	R5m	30 000 vehicle records	Compliance with PFMA		
		Increased revenue from special licence numbers	R3m	1 500 numbers	Cabinet approved policy and guidelines		
		Increased revenue from abnormal load permits	R3m	800 permits	TRH 11 guidelines (Guidelines for granting of exemption permits for the conveyance of abnormal loads and for other events on public roads)		
		Increased revenue for activities within road reserve	R0.073m				

	2001/02 actual	2002/03 estimated	2003/04 target	2004/05 target	2005/06 target
Licence fee collection	R339m	R455m	R589m	R577m	R577m
Special vehicle registration numbers	R3m	R3m	R3m	R3m	R3m
Abnormal load permits	R2m	R3m	R3m	R3m	R3m
Permits for activities within road reserve	R0,055m	R0,063m	R0,073m	R0,080m	R0,080m

Programme 3: Roads (continued)							
Sub-programme 3.8: Transport Administration (continued)							
Objective	Strategy	Output	Performance Measure				
			Cost Measures	Quantity Measure	Quality Measure	Timeliness Measure	System used to monitor progress
Improve road safety and road infrastructure protection measures	Manage the National Road Traffic Act, act 93 of 1996 Effective road signage Monitor processes by means of audit and administrative inspections at driving licence testing centres Monitor processes by means of audit and administrative inspections at vehicle testing stations Needs analysis Reseach Benchmarking Legislation forums Consultation	Road safety improved and road infrastructure protected Inspection of driving licence testing centres (DLTC's) Inspections of vehicle testing stations (VTS's) Evaluate/ consult proposals for amendments to and new legislation		Number of accident locations eliminated 49 DLTC's evaluated 58 VTS's evaluated	In line with legal requirements SABS requirements Road safety standards National Road Traffic Act compliance National Road Traffic Regulations compliance		Reports generated by the key measurable objectives management system (KMOMS) are reviewed by Top Management on a monthly basis

Programme 3: Roads (continued)							
Sub -programme 3.8: Transport Administration (continued)							
Objective	Strategy	Output	Performance Measure				System used to monitor progress
			Cost Measures	Quantity Measure	Quality Measure	Timeliness Measure	
Improve the quality of service delivery by the Transport Infrastructure branch in respect of Government Motor Transport	Provide a quality, integrated and cost effective motor transport service to national and provincial departments based on the requirements of each user.	Maintain vehicle asset register Renew vehicle fleet Recovery or write-off of old outstanding debt from previous years Training to Transport Officials Develop / document and implement Business processes and systems improvements Undertake User Surveys in order to improve user perception of GMT Improve vehicle management and control	Balance of debt is currently R45million	Current number of vehicles is 3951 20 sessions 2 surveys per annum Implement a vehicle tracking service and fit the first 1 000 vehicles	100% Complete 85% complete 90% complete 90% satisfied		Reports generated by the key measurable objectives management system (KMOMS) are reviewed by Top Management on a monthly basis

	2001/02 actual	2002/03 estimated	2003/04 target	2004/05 target	2005/06 target
Renew vehicle fleet – indicated as number of vehicles	683	523	496	558	426
Recovery or write-off of old outstanding debt from previous years – indicated as amount recovered or written-off in a particular year	R5m	R23m	R17m	R10m	R10m
Undertake user surveys to improve user perception of GMT indicated as number of surveys	1	2	2	2	2
Implementing a vehicle tracking system – indicated as number of vehicles fitted		1000	1000	1000	1000

Programme 4: Transport							
Sub-programme 4.2: Planning							
Objective	Strategy	Output	Performance Measure				
			Cost Measures	Quantity Measure	Quality Measure	Timeliness Measure	System used to monitor progress
Transformation of interim contracts into integrated scheduled contracts, eliminating destructive competition on routes	Administer the formation of companies that combine resources of minibus-taxi and formal bus sectors	Multiple monopoly franchise contracts between operating companies and province Phase I of corridor network Providing scheduled service on fixed routes		Number of contracts successfully implemented	Percentage of services converted into contracts	First of integrated contracts in place by December 2003 Interim contract between Golden Arrow Bus Services (GABS) and national Department of Transport (NDOT) replaced by 2003	Direct involvement of province in conjunction with municipalities on design and implementation

2001/02 actual	2002/03 estimated	2003/04 target	2004/05 target	2005/06 target
		3	10	20

Number of integrated contracts established

Programme 4: Transport (continued)

Sub-programme 4.2: Planning (continued)

Objective	Strategy	Output	Performance Measure				System used to monitor progress
			Cost Measures	Quantity Measure	Quality Measure	Timeliness Measure	
Development of statutory plans needed in terms of the NLTTA to guide and control delivery of services and projects	Determine jointly with local authorities and the province plans required, and the resources needed to develop plans	Current public transport records (CPTR) Operating licensing strategies (OLS) Rationalisation plans Public transport plans (PTP) Integrated transport plans (ITP)		Number of district municipalities that have had plans approved	Percentage of the Province that has plans in place (40% for 2003/04)	CPTR's – 2002 update by April 2003 Operating licensing strategies complete by June 2003 Rationalisation plan for Cape Town by June 2003	Regional steering committees consisting of province, municipal representatives and other stakeholders

	2001/02 actual	2002/03 estimated	2003/04 target	2004/05 target	2005/06 target
Number of district municipalities that have Current Public Transport Records (CPTR)		4	6	6	6

Programme 4: Transport (continued)
Sub-programme 4.3: Infrastructure

Objective	Strategy	Output	Performance Measure				System used to monitor progress
			Cost Measures	Quantity Measure	Quality Measure	Timeliness Measure	
Determine the needs for the infrastructure in the transport system in terms of the public transport plans and IDP's and to guide and control delivery of infrastructure and projects	Determine jointly with local authorities and the Province infrastructure required, and the resources needed to develop the infrastructure	Infrastructure requirements. Infrastructure projects.		Number of local authority infrastructure projects identified and implemented	The increase in use of the transport system. Successful empowerment and completion of infrastructure contracts	Each project will determine a specific timeline.	Regional steering committees consisting of province, municipal representatives and other stakeholders.

	2001/02 actual	2002/03 estimated	2003/04 target	2004/05 target	2005/06 target
Number of local authorities that have infrastructure projects		6	6	6	6

Programme 4: Transport (continued)

Sub-programme 4.4: Empowerment and institutional matters

Objective	Strategy	Output	Performance Measure				System used to monitor progress
			Cost Measures	Quantity Measure	Quality Measure	Timeliness Measure	
The training and upliftment of operators	The identification of courses required to provide for the needs of those involved in delivering public transport. The courses will be designed and provided in collaboration with the Transport Education and Training Authority (TETA) and funding partly provided by them.	Training courses and on the job training delivered by accredited institutions to all stakeholders such as operators, municipalities etc.	Amount spent on training.	Number of person-days on training courses	Percentage achieved in fulfilling course requirement Percentage of industry that has been trained		Database to be established.
Provide assistance with various empowerment initiatives		Development of a legal business entity representing the industry			Investigate the different options with the industry and establish the preferred option		

2001/02 actual	2002/03 estimated	2003/04 target	2004/05 target	2005/06 target
		500	1000	1000

Training indicated by the number of person days on training courses

Programme 4: Transport (continued)

Sub-programme 4.5: Safety and compliance

Objective	Strategy	Output	Performance Measure				System used to monitor progress
			Cost Measures	Quantity Measure	Quality Measure	Timeliness Measure	
Provision of a public transport enforcement inspectorate for compliance and safety officers.	Establish the resources and equipment to effectively enforce public transport operations in co-operation with other enforcement agencies	The recruitment and training of officers, acquisition of vehicles and equipment and the provision of headquarters. Investigate and ensure compliance of operators with the NLTTA		Number of officers recruited	Training provided Co-ordination between other authorities		Records of violations from Directorate for Public Prosecution as well as TRACS records

2001/02 actual	2002/03 estimated	2003/04 target	2004/05 target	2005/06 target
		35	15	
		500	1000	1000

Number of officers recruited and trained

Enforcement to decrease illegal operations – indicated by number of operators cited

Programme 4: Transport (continued)

Sub-programme 4.6: Regulation and control

Objective	Strategy	Output	Performance Measure				System used to monitor progress
			Cost Measures	Quantity Measure	Quality Measure	Timeliness Measure	
Regulation of public transport operations through operating licenses Registration of public transport operators	A minibus-taxi industry transformed into operators of regulated public transport services	Conversion from permits to operating licenses Administer operating license applications Implementation of the National Transport Register All associations and operators in the taxi industry registered. Registration of other modes of road based public transport.		Number operating licenses converted Number of applications processed Number of associations operators receiving final registration	Percentage of fleet legalised and permits converted Data from permits/operating licenses can be used for planning Develop policy and legislation pertaining to other modes of road based transport.	All permits converted by June 2004	Operating licence board and registrars records for compliance of conversions

2001/02 actual	2002/03 estimated	2003/04 target	2004/05 target	2005/06 target
	5%	80%	100%	100%

Operating licenses converted – indicated as a % of all permit holders

Programme 5: Community based public works programme							
Sub-programme 5.2: Training programmes							
Objective	Strategy	Output	Performance Measure				
			Cost Measures	Quantity Measure	Quality Measure	Timeliness Measure	System used to monitor progress
Implement the Departmental experiential training programme	Provide the facility for students within the tertiary built environment academic programmes to undertake their 12 month prescribed in-service training	Recruit and secure placement of 25 students from the built environment sector courses within both Transport and Public Works branches.		25	Accreditation of experiential training students by the tertiary institutions	Students contracted to department to undertake their experiential training during 2003.	Confirmation of accreditation submitted and reported to top management. Reports to top management of department.

2001/02 actual	2002/03 estimated	2003/04 target	2004/05 target	2005/06 target
		80%	100%	

Recruitment and placement of students

Programme 5: Community based public works programme (continued)

Sub-programme 5.3: Empowerment impact assessment

Objective	Strategy	Output	Performance Measure				System used to monitor progress
			Cost Measures	Quantity Measure	Quality Measure	Timeliness Measure	
Implement empowerment impact assessment process (EmplA) for capital project implementation	Initiate, develop and implement a pilot empowerment impact assessment process for selected projects within Transport and Public Works.	Prepare implementation and guideline documentation			Issuing of guidelines and case studies of EmplA.		Top management report back meetings. Tender approval to include EmplA statement.
		Presentation of empowerment procedure to line functions.		5 Branches	EmplA introductory session to branch management. Establish EmplA as a pre-requisite of project implementation.		
		Institute empowerment impact reporting process for designated project categories.		12 projects	100% complete		
		Provide the empowerment impact assessment reports for 12 projects with a value >R0.5 million		Completed EmplA reports on 12 projects			

	2001/02 actual	2002/03 estimated	2003/04 target	2004/05 target	2005/06 target
Prepared implementation & guideline documentation		100% complete			
Presentation to line functions		100% complete			
Introducing empowerment impact reporting process for designated project categories		20%	50%	100%	
Empowerment impact assessment reports		20%	50%	100%	

Programme 5: Community based public works programme (continued)							
Sub-programme 5.4: Community development							
Objective	Strategy	Output	Performance Measure				
			Cost Measures	Quantity Measure	Quality Measure	Timeliness Measure	System used to monitor progress
Initiate and establish economic empowerment and community development programmes related to the departmental core functions of transport systems and property infrastructure.	Submit proposed empowerment programmes to department for funding.	Community access road programme 2002	R100m	7 individual contracts	Implement projects related to approved programmes within budget allocation		HOD confirmation of funds allocation for programmes. Approved projects implementation
		Community based road maintenance programme	R20m				
		GMT vehicle valet service					
		Education buildings maintenance	R10m				
		Provision of Health clinics HIV/Aids counselling rooms.	R10m				

	2001/02 actual	2002/03 estimated	2003/04 target	2004/05 target	2005/06 target
Community access road programme 2002		20% complete	50% complete	80% complete	100% complete
Community based road maintenance programme		5% complete	25% complete	50% complete	75% complete
GMT vehicle valet service		25% individual contracts	100 % individual contracts		
Education buildings maintenance		10% complete	30% complete	50% complete	100% complete
Provision of Health clinics HIV/Aids counselling rooms.		10% complete	30% complete	50% complete	100 % complete

Programme 5: Community based public works programme (continued)							
Sub-programme 5.4: Community development (continued)							
Objective	Strategy	Output	Performance Measure				
			Cost Measures	Quantity Measure	Quality Measure	Timeliness Measure	System used to monitor progress
Empower the previously disadvantaged sector of the province	Identify, prioritise, design and construct access roads to impoverished communities	Prioritised lists of access roads and primary streets.		30 projects			Reports to top management of department.
		Access roads & streets designed.		20 projects			
		Access roads & streets constructed		10 projects			

2001/02 actual	2002/03 estimated	2003/04 target	2004/05 target	2005/06 target
	100%			
		100%		
		40%	100%	

Prioritised access roads and streets
 Designed access roads and streets
 Constructed access roads and streets

Programme 5: Community based public works programme (continued)							
Sub-programme 5.5: Emerging contractor development							
Objective	Strategy	Output	Performance Measure				
			Cost Measures	Quantity Measure	Quality Measure	Timeliness Measure	System used to monitor progress
Establish an emerging contractor development programme (ECDP) within the department.	Develop an appropriate facility for the nurturing of potential contractors within categories lacking in affirmable business enterprise participation.	Compile a business plan. Implementation of ECDP services at Cape Town centre.			Approval by department top management. Establishment of ECDP services	.	Register of ECDP services provided to emerging contractors.

	2001/02 actual	2002/03 estimated	2003/04 target	2004/05 target	2005/06 target
Business plan			100%		
Implementation of ECDP services			40%	70%	100%

Programme 5: Community based public works programme (continued)							
Sub-programme 5.6: Technical support							
Objective	Strategy	Output	Performance Measure				
			Cost Measures	Quantity Measure	Quality Measure	Timeliness Measure	System used to monitor progress
Establish the Community Based Public Works Programme branch	Develop externally focussed transversal functions to fulfil the department's mission.	Appointment of staff		26 on final establishment	In terms of the employment equity plan		Approved branch organisational structure by Head of Department/ Minister of Transport and Works

	2001/02 actual	2002/03 estimated	2003/04 target	2004/05 target	2005/06 target
Appointment of staff – indicated as number of staff	3	5	7	6	5

10 MEDIUM TERM REVENUES

10.1 Summary of revenue

Description	2000/01 Actual R' 000	2001/02 Actual R' 000	2002/03 Estimate R'000	2003/04 R' 000	2004/05 R' 000	2005/06 R' 000
Equitable share	515 902	483 519	705 451	704 237	716 419	775 700
Conditional grants	28 294	78 524	136 427	221 665	246 762	261 473
Own revenue	402 496	498 546	537 908	617 835	678 502	745 236
Total revenue	946 692	1 060 589	1 379 786	1 543 737	1 641 683	1 782 409

10.2 Departmental revenue collection

Description	2000/01 Actual R' 000	2001/02 Actual R' 000	2002/03 Estimate R'000	2003/04 R' 000	2004/05 R' 000	2005/06 R' 000
Current revenue						
Tax revenue						
Motor vehicle licences	339 167	455 588	522 069	600 791	661 458	728 192
Non-tax revenue						
Interest	33	11				
Reimbursements						
Other sales	1	3				
Other revenue	58 977	40 373	15 839	17 044	17 044	17 044
Capital revenue (specify below)						
Sale of land and buildings	4 318	2 559				
Sale of stock, livestock, etc.		12				
Other capital revenue						
Total own revenue	402 496	498 546	537 908	617 835	678 502	745 236

10.3 Conditional Grants

The Department received conditional allocations for the following:

- Provincial infrastructure grant: to be utilised for construction and upgrading of roads and provincial buildings and
- Hospital revitalisation grant (HRRP)

The allocation per branch as well as the major projects is indicated below:

Roads

		2002/03	2003/04	2004/05	2005/06
		R'000	R'000	R'000	R'000
1	TR01/01 George-Outeniquapas	12 000			
2	TR11/01 (N7) Wingefield-Malmesbury (allocation was for MR538, which was moved to 2003/04)	15 000			
3	MR174 Klipheuwel-N1	11 484	50 000		
4	TR11/04 Piketberg-Citrusdal				
5	Reseal backlog			40 000	76 892
6	Regravel backlog			31 806	
7	TR31/01 Worcester – Robertson Phase 3		8 131		
Total Allocation: Provincial Infrastructure Grant		38 484	58 131	71 806	76 892

Public Works

		2002/03	2003/04	2004/05	2005/06
		R'000	R'000	R'000	R'000
1	Construction: Education	24 053	36 326	44 870	47 978
2	Upgrading: Health	24 052	36 324	44 869	47 978
3	Upgrading: Agriculture		8 945		
Total Allocation: Provincial Infrastructure Grant		48 105	81 595	89 739	95 956

Tota Allocation: Hospital revitalisation

35 167	81 939	85 217	88 625
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11 CO-ORDINATION, CO-OPERATION AND OUTSOURCING PLANS

11.1 Interdepartmental Linkages

The following projects are jointly administered and executed and the operational costs provided for as indicated below:

Project details	Department	Vote Number	Vote 10 Programmes	Vote 10 Operational Cost R'000
Abnormal load and vehicle permits	Community Safety	Vote 4	Programme 2	155
Sport and fun activities on public roads	Community Safety	Vote 4	Programme 2	101

11.2 Local government linkages

Public Works

The building of a community health centre (CHC) in liaison with the Department of Health and the applicable local authority.

Roads

Municipalities:

Transfer payments are made to municipalities, including the City of Cape Town, to maintain proclaimed municipal main roads within municipal areas. These are subsidies on expenditure payable to municipal councils that are road authorities on main roads in terms of Ordinance 19 of 1976. Allocations are based on the pavement management system and are placed on a priority listing system. The municipalities provide 20% of the costs and the province subsidises the other 80%. The projects are not to exceed the approved budget.

Budgeted allocation	2002/03	R15.2 million
	2003/04	R16.2 million
	2004/05	R17.6 million

District Municipalities:

Prior to the establishment of regional services councils during the period 1987 to 1989, the divisional councils were the road authorities for proclaimed main roads, divisional roads, minor roads and public paths in rural areas, in outer municipal areas.

During 1992 all assets, liabilities, rights, duties and obligations of the Regional Services Councils in respect of proclaimed main roads, divisional roads, minor roads and public paths were passed to the then Administrator of the Cape of Good Hope.

This resulted in the province becoming the road authority for all provincially proclaimed roads in the province and the regional services council acting as agents of the province for the maintenance of main roads, divisional roads and minor roads.

Budgeted allocation:	2002/03	R127.27 million
	2003/04	R143.37 million
	2004/05	R157.79 million

There is also an agency agreement with regard to the collection of motor vehicle licences with the municipalities. The agency fee payable is offset against the license income collected by the local authorities.

Transport

Partnership agreements have been concluded with the City of Cape Town and some other municipalities in order to jointly implement projects, carry out statutory planning and to manage and provide operational projects.

In the City of Cape Town a committee named "Joint Public Transport Management Panel" has been formally established by the province and the City of Cape Town, under whose direction all public transport-related projects will be administered. The branch has provided through the mechanism of a capital transfer, R 30 million this year, and the initiative will be continued in 2003/2004.

Similar agreements have been signed with other (district) municipalities in order to administer the province's contribution of R 10 million this year. The contribution in 2003/2004 will be increased substantially in accordance with the ability to identify and prepare projects for implementation.

Community-based public works programme

South African National Road Agency agreement for the co-funding of the community access road programme, which is an agreement consisting of SA National Road Agency providing R54,45 million from national poverty relief funds for roads and transport infrastructure.

11.3 Public Private Partnerships

The rehabilitation of Chapman's Peak drive through a PPP concession whereby the concessionaire is investing R86 million and PAWC is contributing R72,5 million. The aforementioned amounts exclude VAT. The Concessionaire will be responsible for the operation and maintenance of this toll road up to the year 2033.

12 FINANCIAL MANAGEMENT

12.1 Strategies to address audit queries

Matters of emphasis addressed by the Auditor-general were the following:

Progress made in the registration of all properties listed in the property register in the name of the provincial government: The Chief Directorate Property Management has increased the processing of applications and the strategy is to have all properties registered by 2004.

Weaknesses in internal checking and control: Additional staff will be appointed and trained. Performance agreements of management have been amended to include a performance measure relating to the correction of audit shortcomings. The internal inspectorate division will monitor the progress made with addressing audit shortcomings. Finance instructions will be issued and work shopped.

12.2 Implementation of PFMA

The department regards compliance with the PFMA Act as a priority. The department has a structured implementation plan and reports bi-monthly to Provincial Treasury regarding progress made with the implementation of the Public Finance Management Act.

The departmental accountant has been restructured into two divisions, namely financial management and compliance. The financial management division will focus on balance sheet reporting and asset management. The compliance division will focus on internal inspections, compliance, delegations, finance instructions and training.

DeptStratPlan

APPENDIX I

APPENDIX ONE: ANALYSIS OF SERVICE DELIVERY ENVIRONMENT

1. POLICY CHANGES AND TRENDS

The Minister of Transport, Public Works and Property Management in opening the strategic planning session of the department on 2 September 2002, said that the strategic planning session takes place whilst the World Summit on Sustainable Development was being held in Johannesburg. This historic event in our country should therefore be seen as a major achievement but also draw the attention of our department to the responsibility of ensuring that the discussions of the strategic planning session be aligned to that of the summit, in that the discussion should be placed within a **broad global context**.

She said that there is a general perception by progressive forces that corporate and government are not **sensitive to the needs of the poor, and their desire for community development and economic empowerment**.

The department should also become **the flagship of transformation**, as there is a problem with the slow pace of change.

With regards to delivery she said that the department should **fast track service** delivery and ensure that the administrative processes should not hinder this.

Finally the Minister expressed the view that the department should have a **bias** towards those that have been previously marginalized and that we should **ensure delivery to the poor**.

Key challenges facing the Department are the following:

- The rising rate of unemployment
- Lack of community development and economic empowerment of the poor
- Access/mobility for the poor
- Expeditious and efficient service delivery
- Scarcity of skills and capacity (amongst HDI)
- Urban and rural development (sustainable rural towns)
- Limited budgets

Within the above context the following key policy shifts and trends were identified:

- The provision of infrastructure and services should be geared towards the eradication of poverty by the creation of employment and the transformation of services to ensure beneficiation.
- The incorporation of a social rate of return in the identification of infrastructure projects, away from only addressing the internal rate of return approach/concept. In this regard our design manuals must be updated to integrate/encompass our social objectives.
- The application of our policies and strategies should have a clear emphasis on empowering processes.
- The adoption of a preferential procurement implementation plan to redress inequalities and an empowerment impact assessment strategy to ensure that we achieve meaningful and effective empowerment.
- The review of rules, regulations and policies that impede transformation and service delivery.
- The re-orientation of our approach towards the provision of service delivery to ensure that it is people driven and take cognisance of the needs of the community.
- The promotion of partnerships with community based organisations and non-governmental agencies in service delivery implementation.
- Emphasis on alternative modes of transport (public transport, pedestrian, and bicycle)

2. ENVIRONMENTAL FACTORS AND EMERGING CHALLENGES

2.1 Roads, Transport and Public Works profile of people in the province

Public Works

The western cape is currently a net receiving province in South Africa. It is estimated that on balance some 48 000 people enter the province each year. This represents an increase due to in-migration of more than one per cent of the total provincial population. This creates a need for increased infrastructure development in the province of 2 to 3 new clinics and 12 new primary and 6 new secondary schools each year. Poverty in the province is widespread among coloured and even more so among african households. The demand for improved infrastructure appears to be highest in the west coast district.

Roads and Transport Administration

The increasing backlog with regard to road maintenance and rehabilitation poses serious challenges for this department as indicated in the tables below. A number of strategies, including the improvement of public transport, improvement of revenue collection, and improvement in the management and maintenance of the existing road network are being implemented.

Condition of surfaced roads: 6 353,8km

Classification of roads	Condition of roads									
	Very poor		Poor		Fair		Good		Very good	
	%	Km	%	Km	%	Km	%	Km	%	Km
Trunk	0	6,9	12	377,2	42	1334,3	35	1097,7	11	362,7
Main	0	10,6	12	271,2	44	967,1	35	776,6	9	197,7
Divisional	2	17,4	17	65,9	45	432,0	28	267,0	7	69,7
Total km	0,6	35,0	12,8	814,3	43,0	2733,4	33,7	2141	9,9	630,1

Condition of gravel roads: 10 424,5km

Classification of roads	Condition of roads									
	Very poor		Poor		Fair		Good		Very good	
	%	Km	%	Km	%	Km	%	Km	%	Km
Trunk	0	0	22	29,3	55	72,2	22	29,3	0	0
Main	10	212,4	32	656,7	36	753,1	18	370,3	4	80,3
Divisional	14	1122,5	36	2970,7	32	2647,8	17	1418,6	1	60,8
Total km	12,8	1334,9	35,1	3656,7	33,3	3473,6	17,4	1818,2	1,4	141,1

Backlog as of July 2001

Regravel	Upgrade to surfaced road	Reseal	Rehabilitation	Reconstruction	Total
R'000	R'000	R'000	R'000	R'000	R'000
357 440	74 850	145 060	219 150	373 540	1 169 320

The vehicle registrations for the western cape as at 31 July 2002 stands at 1 139 144 which represents a marginal decline particularly as far as fleet and heavy vehicles is concerned. This is a confirmation of the increasing trend of vehicles registering in other provinces as a result of the lower registration fees in those provinces.

A new agency fee agreement between this department and the various registering authorities is presently being concluded.

Two officials from the law administration division of the Roads Infrastructure branch are currently in the Republic of Namibia to assist that country with the implementation of the credit card format driving licence.

Transport

Public transport is a basic need for a very large proportion of the western cape community, as low-income levels and in many cases dire poverty do not provide these communities any alternative to the public transport services available to them. In the City of Cape Town where some 80% of the population of the province reside, a low car ownership rate means that 56% of persons depend on public transport for work and other trips. This translates into almost 500 000 persons travelling to and from work daily on public transport. In the rural areas where services are less frequent and accessible, and car ownership lower than in the city, many people are virtually stranded; in the farming communities, workers often have to depend on occasional lifts by their employer, even when essential travel is required.

Minibus-taxi operators deliver much of the public transport being provided, and in the case of rural areas, all the public transport. With a fleet of some 10 000 minibus-taxis in the province, there are in the order of 15 000 jobs generated by this industry. Formal bus transport employs approximately 5 000 people, metered-taxis 1 000 and Metrorail more than 2 000. The number of people gainfully employed in carrying out public transport in the province totals some 23 000.

The movement of people through non-motorised transport will be encouraged through bicycle and pedestrianisation projects in both rural and urban areas.

Community-based Public Works Programme

The demographic profile of the province in respect of the previously marginalised communities includes a population total of approximately 2 million people. The unemployed persons within these marginalised communities are approximately 200 000, in terms of the Census 1996. The unemployed persons located within the Metro are about 130 000 and the rest, 70 000 persons, are in the non-metro regions of the province.

The extent of the unemployed and underemployed persons present a significant challenge to the department in directing the capital interventions of the line functions, roads infrastructure, public transport and public works, towards an enhanced process to impact on the unemployment situation, as well as improving the provision of economic opportunities for SME business enterprises.

2.2 Evaluation of current implementation performance (achievements during the past year (2002/03))

Administration

Effect was given to the workplace skills plan and the subsequent quarterly training reports submitted to the Public sector education and training authority (PSETA).

The departmental job analysts were also trained and all job analysis were done on a shared basis with the central job evaluation team so as to build capacity.

Adult basic education and training (ABET) was embarked upon, resulting in a partnership with the Department of Education (Western Cape) to ensure life long learning of all employees that fall within the scope of the national qualification framework at entry level.

The departmentalisation of the former department of Economic affairs, agriculture and tourism to three individual departments has been completed. This resulted in service agreements being signed to ensure continuation of support services, i.e. personnel, finance and administration on an agency basis.

A departmental bursary policy was developed to accommodate full time students (external) in the scarce occupational categories within the department. To date 20 students have been awarded bursaries.

The fraud prevention plan was completed and communicated to all staff members and suppliers.

A self-assessment risk questionnaire was completed for each division. This questionnaire will be updated annually and is the basis on which future internal inspections will be done.

The financial delegations were amended to comply with the National Treasury regulations issued on 25 May 2002.

The preferential procurement implementation plan was developed after consultation with all the relevant stakeholders. The plan is considered a major instrument in implementing our vision to deliver services through socially just, developmental and empowering processes.

The staff performance management system (SPMS) has been partially rolled-out as part of a phased project ensuring Individual performance and development plans (IPDP) for officials.

The leave audit and an audit on the national minimum information requirements (NMIR) with regard to the personnel files and the personnel salary (PERSAL) system has been successfully completed.

Public Works

Works

One of the key objectives of this branch was to achieve a 40% participation target of previously disadvantaged individuals (PDI's). From April 2002 to January 2003, of approximately R127 million contracts awarded 89% of these went to PDI's and 48% to companies with women equity only.

Works: Health

The department is actively implementing the hospital revitalisation programme. The aim of the programme is the reduction in the number of beds in the province, the shifting of functions from hospitals identified for closure to other hospitals and the upgrading of the remaining hospitals.

Major capital projects completed at the following institutions throughout the province during 2002/03 are:

<i>District</i>	<i>Project</i>	<i>Start date</i>	<i>Completion date</i>	<i>Cost</i>
South Peninsula	Victoria hospital: repairs and renovations	17 April 2001	3 April 2002	R 2 214 000
South Peninsula	Lady Michaelis hospital: external repairs	24 August 2001	24 April 2002	R 1 573 700
Blaauwberg	Wesfleur hospital: completion contract	30 April 2002	13 September 2002	R 1 289 400

South Peninsula	False bay hospital: repairs and renovations	7 May 2002	7 April 2003	R 2 450 000
Athlone	Red Cross hospital: nursing administration	25 June 2002	24 August 2002	R 600 000
Nyanga	Gugulethu day hospital: repairs and renovations	2 July 2002	2 March 2003	R 1 798 300
Cape Town	Alexandra hospital: infirmary	8 August 2002	8 December 2002	R 1 393 000
Worcester/ Robertson	Eben Donges hospital: fencing and site works	6 December 2002	6 March 2003	R 1 489 000

Works: Education

The backlog in school accommodation is currently running at approximately 2 600 classrooms. The department delivered building projects to the value of approximately R60 million providing 250 classrooms and 10 forums throughout the Western Cape during 2002/03. Of the 250 classrooms 194 were built in the Cape Metropolitan area, 16 in the Boland district and 40 in the Eden district. 8 Forums were provided in the Cape Metropole area and 1 each in the Boland and Overberg districts. Apart from providing new accommodation, maintenance was carried out in 615 schools to the value of approximately R 60 million.

Extensive upgrading, alterations and additions were carried out at De Novo youth centre (R7 million), Sivuyile technical college (R2 million), and Constantia academy for maths, science and technology (R3 million).

Works: Social Services & Poverty Alleviation

There is much concern about the limited funds available for these institutions.

A capital project completed at the following institution in the province during 2002/03 is:

District	Project	Start date	Completion date	Cost
Nyanga	Nomzamo Place of Safety	24 April 2001	26 April 2002	R 3 267 000

A capital project commenced at the following institution in the province during 2002/03 is:

District	Project	Start date	Completion date	Cost
Vredendal	Clanwilliam Secure care facility	28 February 2003	28 February 2004	R 14 597 800

General Provincial Buildings

The rationalisation programme to provide open plan accommodation for civil servants has continued over the past year in tandem with new requirements caused by departmental restructuring. A year's contract was awarded to an HDI contractor and completion was successfully reached prior to the end of the financial year after work to the value of R9,7 million was done on buildings right throughout the city bowl. Another contract has been procured to deal with the demands due to continued restructuring and departmentalisation. The refurbishment of Goulburn Centre in Goodwood for the use of the transport branch is currently nearing completion at a cost of R8,5 million, as is Union House extension in Cape Town, at a cost of R17,9 million.

The second phase of the upgrading of the lighting and sound systems for Artscape was completed at a cost of R2,0 million, as was the second phase of Cape Gateway in Long Street, for R1,4 million. The interior of the residence of the Premier, Leeuwenhof, was redecorated and reupholstered internally for the sum of R580 000 and the Slave Quarters for the amount of R 189 000. Work at the Cape administrative academy at Kromme Rhee for the building of a new administration block and the renovation of the manor house (R5,5 million) was completed, while in George, the old prison "die Bult" has been converted into a satellite campus (R3,9 million).

Accommodation was supplied for the Department of Social services and poverty alleviation at the following points during 2002/03:

District	Project	Cost
Gugulethu	new building still under construction	R4,8 million
Khayelitsha	new building	R3,9 million
Wespoort Park	Upgrading rented accommodation	R1,0 million
Worcester	Upgrading own building	R3,5 million
Vredendal	Upgrading of rented accommdation	R1,0 million

The construction of the Social Service centre at Khayelitsha was a particular success story, being built by an HDI contractor and HDI consultant team on time and in budget.

The Department of Education has required the construction of education management and development centres (EMDC's) throughout the province, and over the past year buildings have been converted for this purpose at Mitchells Plain, Kuilsriver, Parow, Mowbray, Paarl, Worcester, George and Beaufort West. The total cost of this work was R10,8 million.

The original agricultural capital budget of R2 million for various scheduled works was expanded to R8,375 million for the construction of a further education training centre at Outeniqua experimental farm in George; the first phase of which is currently under construction, and a new administration block and student hostels, both at Elsenburg, Stellenbosch. Expected completion is August 2003.

Approximately 3000 maintenance projects at various provincial buildings were provided on a daily basis to the total value of approximately R32 million.

Property Management

From the property audit that was completed, it was established which properties vest in the Provincial Government of the Western Cape. Properties that were incorrectly placed on the province's property register were identified and removed from the register, and provincial properties that were not identified in 1996 with the first round of the audit, were added to the property register.

Approximately 200 section 28(1) certificates, confirming that a spesific property is vested in an organ of government in terms of the Constitution, were obtained this year for specific properties, to endorse those properties in the name of the Provincial Government of the Western Cape. The situation regarding the previous model C schools that were registered in the name of the Republic of South Africa was settled between national Education, Land Affairs, Public Works and the Provinces. A proclamation has been issued during the year by the Minister of Land Affairs, which expedites the endorsement of property title deeds by the deeds office.

A proposed development plan for Porter estate was prepared and submitted to the department. The Minister has appointed a task team, chaired by Dr Neville Alexander, to advise her on the ownership of the property in the light of certain concerns that were raised by some interested parties. Once the report has been received from the task team, the plan will be submitted to Provincial Cabinet.

The branch is still awaiting the outcomes of rezoning applications that have been submitted for the Valkenberg East and Stikland North areas respectively. The old Pinelands Laundry was disposed of during the period at a price of R4.1million. The Minister approved the development of the Bult area in George for the provision of 59 individual and two group housing erven. The erven will be disposed of early in 2003/04.

A request for a proposal development plan for Somerset hospital has been advertised and the department is currently considering the awarding of proposals. The department, together with the department of Health is also in the process of appointing a transaction adviser for the Conradie hospital.

Roads

The major achievement during 2002/03 was the transformation that occurred within the Roads infrastructure branch. This transformation is reflected in the mission statement that changed from being product orientated to one which emphasises the importance of a process which is socially just, developmental and empowering.

Further manifestations of this transformation can be briefly summarised as follows:

- the drafting and implementation of the preferential procurement implementation plan
- the shift in the budget allocation to projects serving disadvantaged communities
- the inclusion of socio-economic and developmental criteria in the project prioritisation process
- the appointment of women as road workers for the first time in the history of this department
- the awarding of all weighbridge contracts to newly established black empowerment enterprises (BEE's) accompanied by the provision of mentoring/training where required
- the awarding of small maintenance contracts to newly established BEE's of which 50% are wholly owned by women
- the identification and implementation of road maintenance "lengthman contracts" within at least 5 poor rural communities thereby providing sustainable employment
- ABET training of illiterate staff

A draft Western Cape Road Traffic Bill was prepared and published for comment. The draft Bill is intended to revise and consolidate the provisions of the Western Cape Road Traffic Act, 1998 (Act 12 of 1998) and will operate in conjunction with the National Road Traffic Act, 1996 (Act 93 of 1996).

Draft Western Cape Regulations on operating licences for public transport vehicles was published as Western Cape Regulations on Operating Licences on 26 July 2002.

Chapman's peak drive was declared a toll road and the public private partnership (PPP) process concluded with the signing of a 30 year concession agreement. Through this agreement this important commuter and tourist route will be rehabilitated and maintained largely with private sector funding.

A participatory planning process was initiated and completed in co-operation with the City of Cape Town resulting in the decision to delay the completion of the Foreshore Freeway until further investigations with respect to sustainable urban development and land-use are completed.

With an allocation of R55,27 million in 2002/03 only 14% of the need (5% in 2001/02) for regravelling of gravel roads could be met. In order to achieve this accelerated expenditure, capacity was increased through the awarding of 5 contracts to the private sector.

With R79,68 million available for resealing only 45% of the need (20% in 2001/02) could be met in 2002/03. In order to achieve this accelerated expenditure, capacity was increased through the awarding of 6 contracts to the private sector.

R83,15 million was made available for routine maintenance activities on gravel roads. The gravel roads are maintained by the five district municipalities as agents for the transport infrastructure branch. 39% of the needs on gravel roads (39% during 2001/02) could be met during the year.

R89,95 million was allocated for the maintenance of the surfaced roads in the Province. This enabled the branch to meet 60% of the routine maintenance needs (48% in 2001/02) on the important surfaced road network of approximately 6350 km in length.

The surfaced roads are maintained by departmental teams, contractors and the district municipalities as agents for the branch. Since April 2002 various major roads in the Paarl area were maintained by contract structured in such a way that 60% by value was designated for black empowerment enterprise (BEE) contractors. Towards the end of 2002 two similar contracts were awarded in the West Coast area under the same BEE criteria. The rest areas in Meiringspoort are maintained as an ongoing action since 2001/02 by a female BEE contractor based in De Rust. In the Oudtshoorn area, 7 contracts for removing of vegetation from road shoulders were awarded, of which 3 are wholly owned by previously disadvantaged individuals (PDI) women.

Due to a shift in priorities towards routine and periodic maintenance as well as Community based public works programme (CBPWP), only R156,99 million was allocated for rehabilitation, reconstruction and upgrading of surfaced roads. Only two major contracts were undertaken during 2002/03, namely Worcester-Robertson Phase 2 (R70 m) and Bosmansdam-Malmesbury (R47 million) of which the latter was completed during October 2002. It is expected that the Worcester contract will be completed during December 2003. The repair/replacement of bridge handrails (R5 million) was also undertaken. In addition the following projects were implemented in partnership with the City of Cape Town: Brookrail road, Plattekloof interchange and repairs to Victoria drive.

All nine existing weighbridge stations are now operated for at least 8 hours per day excluding Beaufort West which is operational for 24 hours per day. Improvements in the effectiveness of overload control received constant attention. The number of vehicles weighed increased from 44 464 in 2001 to approximately 200 000 in 2002. A business plan for improved infrastructure was submitted to the national Department of Transport (NDOT) for funding from a newly created overload control fund.

With the appointment of additional staff for the accident data centre, the backlog with the capturing of accident statistics were eradicated. To improve the accuracy of usefulness of the statistics generated, an evaluation of the process of accident recording was initiated and is ongoing.

This branch was also responsible for the implementation of community access road projects identified by the CBPWP. A total of 10 such projects were implemented in partnership with district municipalities. In addition 4 access road projects were awarded on contract to the private sector, the biggest being Chatsworth/Kalbaskraal to the value of R23 million of which R15 million was funded from the transport infrastructure budget and only R8 million from poverty relief funds.

In partnership with the Agulhas, Overstrand and Overberg district municipalities, with the assistance of R150 000 grant funding from DBSA (Development Bank of South Africa), a macro-economic study was initiated to determine the viability and the most suitable route for an east-west link between Gansbaai and Bredasdorp thereby addressing the tourism, agricultural and socio-economic needs within the area.

Targeted revenue of R492 million was collected. With the transfer of the revenue inspectorate from the Department of Community safety to the department, the department is now in a better position to prioritise projects aimed at the collection of arrear motor vehicle licence fees. The first few projects have been formalised and are aimed at multiple vehicle owners and corporate instances. The national traffic information system has been amended to reflect reports of outstanding motor vehicle licence fees at renewal stage. This will enable the department to either collect outstanding fees with minimal expenditure or to adjust motor vehicle records in such a manner that outstanding fees can be legally written off.

The personalised licence number system was extended by increasing the maximum number of letters and figures on the system from six to seven digits. This is expected to increase the projected revenue from this source by 15%. The department cancelled the payment of the annual user fees to make the system more accessible to the broader community.

Government Motor Transport:

Government Motor Transport introduced a 24-hour report line in an effort to curb fraud and misuse of Government vehicles. A decal with the telephone number is attached to the back of each government vehicle and all complaints are referred to the relevant user departments to report on and to take the necessary action. At the end of each month a report of the calls is forwarded to each user department indicating the type of misuse reported and the action taken by Government motor transport.

A national department users forum, which meets on a monthly basis, was established to enable Government motor transport to reach all their users and therefore improve on their service delivery plan.

A special project was launched to update and to keep track of the transport officers to enable better communication. Communication methods were shifted towards electronic mail and electronic faxes. All information is now stored in the computerised vehicle management system (FleetMan).

Government Motor Transport commenced with upgrades to its electronic systems. This included the implementing of electronic faxes, upgrading of the file server and a modern voice mail facility on all telephones. A Web-enablement project commenced whereby each transport officer is allowed access into FleetMan to view the allocated vehicles. The financial officials are also able to draw the monthly billing for the department directly from the system.

A debtors management system (DMS) was introduced. This system was developed to aid with the debt age analysis, the billing as well as the identification of funds paid via electronic fund transfer but not yet received into the books of Government motor transport. This billing system updates the chief financial officer of each department with the status of their department's outstanding accounts and the financial officer concerned receives a full breakdown of the billing for the month with the facility to provide feedback regarding payment/s made.

In order to improve the reaction time for the approval of maintenance of Government vehicles, a dedicated office for the service provider WesBank First Auto, which used to be a remote service, was established on site with extra facilities where Government motor transport staff could assist at the helpdesk. The later implementation of a specialised telephone queuing system at the help desk resulted in an improved quality of service delivered to the user departments.

A user satisfaction survey was undertaken with both the provincial and national user departments. Feedback on the outcome was discussed at the monthly feed back meetings and followed up were necessary. This survey was included in the service delivery improvement plan for Government motor transport.

Public Transport

A strategic planning and extensive consultation process led to the publication of its **Vision and Delivery Plan 2002 – 2007**, which gained acceptance by the Province, all municipalities in the Province and stakeholders affected by the new direction to be taken in terms of the new policies.

In line with the vision and delivery plan a ministerial visit to Bogota, Columbia was undertaken in November 2002. The delegation consisted of the Province, Unicity, Western Cape taxi council and South African bus operators association (SABOA).

Agreements were concluded between the Province and municipalities to allow the two spheres to co-operate in the planning and financing and implementation of projects in terms of a common vision encapsulated in the vision and delivery plan.

The vision and delivery plan takes forward existing programmes, one of which is the transformation of the minibus-taxi industry into a more formal structured operating sector. This involved the transitional intervention involving the Be-legal campaign in terms of which some 1 500 illegal operators were granted operating licences. The next phase of the process requiring the conversion of permits into new route-based operating licenses also commenced. One of the objectives of this process is to align the operating licenses with plans that will better match supply and demand of public transport.

The branch further facilitated the election of the new Western Cape Provincial taxi council that now represents the interests of all operators and their associations to which they belong. The council is essential for government to be able to communicate with the minibus-taxi industry as an organized industry entity, and this will allow many of the critical aspects of the vision and delivery plan to be implemented. With an accepted memorandum of understanding (MOU) between the council and the Provincial Administration in place, it has been possible to assist the council with capacity to achieve their objectives as well as those of the Province.

Another achievement this year was the appointment of the new Provincial operating licensing board, an independent body established in terms of the National Land Transport Transition Act. It is the responsibility of this board to consider all applications for operating licences required for any person or company providing a public transport service. The new board was accepted by the industry as being fully representative of all sectors of the community and having the necessary expertise to perform its functions efficiently. It replaced the former local road transportation board (LRTB).

In line with the intent to deliver a people-friendly (batho-pele principle) approach when interacting with the public transport industry, major improvements were made to the Goulburn centre at a cost of some R10 million. This is the Province's office where applications by operators for operating licences and registration are made, and is the base for the operating licensing board, the registrar and the provincial public transport inspectorate. The restoration of the building was accompanied by the introduction of a new system for administering and streamlining the administration of operating licensing applications.

In order to ensure that only legal operators convey passengers, the Province intends developing its public transport inspectorate.

In a major initiative to improve public transport infrastructure further to these agreements, infrastructure projects to the value of in excess of R 200 million were identified in all areas of the Province. This involved joint co-operation with the City of Cape Town and the district and local municipalities throughout the Province.

The co-operative governance agreements with municipalities are also allowing the statutory planning processes to be moved forward, the first of which are the completion of current public transport records.

During this financial year a feasibility study was done around safety officers and the landport and is currently under review.

Community Based Public Works Programme

As a result of a submission by the Directorate Strategic development programmes; now Branch: Community based public works programme the department was successful in obtaining an allocation of R46,16million from the "Allocation for poverty alleviation, infrastructure and job summit projects" The allocation is in partnership with the South African national roads agency Ltd (SANRAL) and falls outside the formal budget process of the department.

Of the R46,16 million an amount of R44,91million was set-aside for the community access road programme (CARP) and R1,25 million for the community based road maintenance programme (CBRMP). The community access road programme broadly encompasses the construction of municipal streets, sidewalks and access roads servicing marginalised communities in the 5 district municipalities falling within the Province.

The department provided upgrade of 15 existing municipal streets, 10 access roads, 26 sidewalks and 4 street upgrades within the marginalized communities, thereby improving their quality of life and the safety of road users and pedestrians.

These projects presented the opportunity to reduce unemployment by creating productive jobs and opportunities for affirmable business enterprises (ABE's) and the creation of assets, of an appropriate quality, by incorporating construction methods that encourage the employment of local labor and ABE's. In order to complete these projects within the communities the department provided training and transferred skills to 788 unemployed people and ABE's involved in the projects to improve their chances of becoming self employed or entering the formal economy after the completion of these projects.

To ensure the ongoing alleviation of poverty the department provided members of the community with the opportunity for ongoing employment opportunities after the creation of initial assets by way of the community based road maintenance programme (CBRMP). These projects presented the opportunity to develop the capacity of communities through their direct participation in the development of the projects. Through these projects it was possible to provide opportunities for “emerging” engineering consultants to become involved in the planning, design and administration of projects within the department.

The community access roads programme projects (CARP) included the construction and completion of the following 23 Projects:

Bergsig, Calitzdorp	Murraysburg
Doringbaai	Beaufort-West
Tesselaarsdal	Bitterwater, Leeu-Gamka
Wittewater	Orchard, De Doorns
Klaarstroom	Montana, Wolseley
Zolani	Fairyland, Paarl
McGregor	Kayamandi, Stellenbosch
Elandsbaai	Botrivier
Zwelithle, Hermanus	Rooidakke, Grabouw
Masikhane and Blompark, Gansbaai	Koekenaap
De Rust	Papendorp
Dysseldorp	

The 23 CARP projects provided opportunities for 520 persons to be engaged in temporary work opportunities, as well as training of technical and/or business skills, within the construction of the road and street projects.

An opportunity for in-service training of 14 students from technikon’s has been provided at various projects of the Roads infrastructure branch, in fulfillment of their prescribed experiential training component of their academic technician course.

3. SERVICE DELIVERY IMPROVEMENT PROGRAMME

The department renders a support service to three Departments regarding human resources, other administrative functions and finance. In a commitment to deliver a high quality service where accountability could be determined, an agency agreement was entered into. These agreements outline the type of service that will be provided in order for the other departments to be able to meet their objectives and exercise their responsibility.

New policies relating to human resources were concluded in the provincial bargaining council. These collective agreements were scrutinised and assessed to determine the extent to which they apply to the three departments. These were also reviewed against the ideal delegation level and delegations to this effect were confirmed to ensure the highest levels of efficiency. This is an on-going process and various new policies are in an advanced state of finalisation.

Workplace skills plans (WSP) were concluded for the three departments and implemented. These plans are reassessed on a continuous basis whilst the training of staff is aligned to the parameters of the WSP. Reporting on the WSP to PSETA is done on a quarterly basis. The financial allocation for training will be managed on a centralised basis.

Various new policy documents and/or collective agreements were recently made available. With a focus on high quality of services and an informed staff base, regular training and information sessions were held. This will be followed with a road show to all the major centres to, on a pro-active base, capacitate the staff of all three Departments.

With a view to improve service delivery in respect of human resource support the directorate: administration was restructured and a flatter management structure implemented. This will inevitably lead to an optimised personnel component where the levels of efficiency are maintained at a high level. Together with the flatter management structure a new component to be established was identified. The special programmes component will be responsible for our internal as well as external HIV/AIDS programmes and human rights issues, e.g. gender, youth, disability, etc. This component will also be the home base for transformation issues in the department.

Restructuring also led to the establishment of a new component to manage the procurement processes in the department. The abolishment of the provincial tender board and the implementation of the departmental preferential procurement implementation plan will necessitate a focused component to ensure that the supply chain management processes remain on track. An accounting officer's framework and necessary delegations will be developed to manage the process.

The post of business manager is to be transformed to a strategic support manager for the department. The post incumbent will report to the Executive Manager: Corporate Affairs on transversal research and developmental issues to ensure continuous performance improvement throughout our service delivery programme. This component will also be responsible for strategic support in respect of communication to our communities and client base.

Public Works

The provincial property portfolio will be used to best advantage and a substantial income stream will flow to the province as a result of the disposal of certain properties. Non-core services will be outsourced and a market-related rental policy phased in.

Within available funding allocations a limited number of building infrastructure of the province will be upgraded to comply with the Occupational Health and Safety Act and the maintenance backlog will be addressed incrementally in order of priority. We will continue to strive to achieve good management, planning and effective contract management and enforcement in order to ensure that funds are spent economically, effectively and efficiently. Through our interaction with our end user departments we will focus on result driven management of our built projects taking into account the environment within which we operate in order to undertake timely planning and execution of approved projects. As indicated in the study findings: provincial infrastructure delivery that "accelerated infrastructure delivery rests on the understanding of problems associated with infrastructure delivery and implementation of mechanisms to reform the system and improve performance." The study further highlighted that under-spending arises from inefficiencies in the links between planning, budgeting and implementation. In order to correctly anticipate needs the branch Public Works has embarked on the following plan:

The development of a 5-year strategic provincial accommodation and infrastructure plan and a comprehensive medium to long-term accommodation model. Appropriate accommodation norms and standards will be developed and user- and service level agreements will be concluded with client departments. This plan will address the maintenance need determined by a building audit program, operational costs and linkages between departments.

The provision of property information to client departments through the intranet into e-works and geographical information system (GIS) to obtain online information of the property register.

The use of the telephone and maintenance helpdesks acts as single point of entry of all queries from facility users, and thus acts as a start to rectify all non-conformances. The helpdesk initiates all corrective maintenance while there is a continuous drive to optimise the preventative and corrective services provided. The registering of queries through the helpdesk ensures a closed control loop situation for the monitoring of response times. The Chief Directorate Works will continue to improve on the delivery of this service and also strive to improve the communication thereof as well as the response time.

Roads

To support the efforts of the Roads Infrastructure branch to meet the requirements of the batho pele principles, the branch has developed a key measurable objective management system (KMOMS) that contains detail on about 120 key measurable objectives developed to measure service delivery in respect of twenty-nine branch priority programmes.

The roads infrastructure priority programmes includes the following main elements:

- Develop transport legislation
- Maintain the provincial road network to an adequate level
- Improve the road infrastructure
- Promote the involvement of BEE's
- Create employment and transfer skills
- Improve access roads to disadvantaged communities
- Improve road safety
- Develop the generation of own revenue
- Develop a service delivering process which is socially just, developmental and empowering
- Develop the human resources of the branch

The measurement of service delivery through KMOMS is a continuous process undertaken by the management of the Roads Infrastructure branch and serves the basis of progress reports required by Provincial Treasury and the Provincial Cabinet.

The KMOMS is supported by performance agreements entered into between the various levels of management up to the level of director.

Transport

The Public transport branch will focus on implementation of its vision and 5 year strategic delivery programme. Implementation will be achieved through partnership agreements with local authorities, including the City of Cape Town. This plan will include an integrated mobility study, the identification of corridor networks in the metro and will include the provision of public transport infrastructure such as public transport stops, ranks and interchanges, improvements in safety and security on public transport vehicles at all points along the route.

It is envisaged that the first phase of the corridor plan will commence in this financial year. The safety initiatives will include the implementation of the programme to appoint and train public transport safety officers. As part of this initiative to transform scheduled transport services, the province will investigate the implementation of a bus rapid transit along two corridors in the City of Cape Town. Furthermore, the investment in such a system, through the related infrastructure provision and capacity-building of the operators, will aid in stimulating economic growth in areas where it is needed most

The Public transport branch, together with the Roads branch will continue the process to establish a land port in the City of Cape Town. This land port will be the key component of a transformed long distance transport system, which will include en-route facilities along key long-distance routes

All planning and infrastructure provision with regard to public transport does take account of the nationally identified urban and rural development nodes in the Province. For example, the Central Karoo has been identified as a node and this branch is working in partnership with the district and local municipalities to support this initiative through the provision of ranking facilities, lighting, pedestrian walkways, shelters for commuters, etc. Planning of public transport services to be undertaken during the current year will be based on the unique travel requirements experienced in the rural areas of the Province

The branch will restore and transform the public transport system in accordance with the needs of users by developing services that are safe, accessible, reliable and affordable, by providing safe, convenient and well-located infrastructure, and by achieving the vision of integrated public transport through co-operative governance.

The transformation programme of the minibus-taxi industry is achieving this, and the transformation programme will now be extended in terms of the vision and delivery plan. The rollout of the plan, consisting of 22 delivery plans, will impact on every facet of public transport, including administration, planning and implementation.

Training and empowerment of public transport operators is a major component of the vision and delivery plan, and the current focus towards the minibus-taxi industry will be continued and expanded as operators and drivers are trained to provide and operate structured public transport in a customer-friendly way.

As it is recognised that needs of users of public transport are the only reason why public transport is supplied, vigorous initiatives are being taken to render services that are convenient, affordable and safe in order that the best public transport possible is made available. This will not only improve quality of life for our community, but will encourage people to use public transport.

Community-based Public Works Programme

The department through its community based public works programme has continued the improvement of service delivery to communities of the Western Cape in respect of roads infrastructure, public transport and public works with the following interventions.

The identification, prioritisation and sourcing of project implementation funds from external sources for the access roads; streets and sidewalks within underdeveloped communities of the poor of our province.

Major capital projects of the department are to be subjected to an empowerment impact assessment process that will identify feasible methods of enhancing work opportunities within the construction process of our capital project implementation processes.

A contractor support programme is being set up to improve the capacity of micro and small business enterprises who are participating in the procurement of construction services, as well as those who are seeking to enter the construction contracting sector.

The experiential training programme, directed at the students within the technical programmes of technikons and universities, is continuing for the 3rd year. This programme forms part of our support for the provision of adequately trained technical personnel for the built environment sector from which we draw our own staff, or would provide services to the department as consultants or contractors.

Specific ancillary projects are identified within the public works maintenance programme, which are undertaken by community development processes, which provide community development and economic empowerment opportunities for unemployed individuals within poverty stricken communities.

DeptStratPlanApp One

APPENDIX II

APPENDIX TWO: ORGANISATIONAL INFORMATION AND THE INSTITUTIONAL ENVIRONMENT

1 ORGANISATIONAL DESIGN

1.1 Organogram

The organogram of the department is attached as a separate annexure (see Annexure A).

The implementation of resolution 7 of 2002 could be viewed both as limiting to service delivery as well as a challenge to bring about change. The department is committed to the smooth implementation of the resolution and has done the necessary to constitute the structures for consultation.

The department went through a restructuring process which led to the establishment of two separate departments, namely the Department of Transport and Public Works and the Department of Economic Development, Agriculture and Tourism. The latter department subsequently went through a further restructuring as part of the provincial departmentalisation process and the Department of Economic Development and Tourism and Department of Agriculture were constituted.

The corporate affairs component of the then Department of Economic Affairs, Agriculture and Tourism was placed with the new Department of Transport and Public Works to render an agency service to the two sister departments. The additional need for personnel in the corporate affairs environment i.e. finance and human resources, places a burden on existing corporate affairs components as the components are faced with the situation where the retention of staff is becoming problematic. The additional posts led to high mobility of staff between components as trained staff with practical experience are a scarce resource. This challenge will be addressed by a concerted training and capacitating effort in the administration to make suitably trained staff available.

A further challenge would be the finalisation of the accounts for the various departments for which an agency service is rendered. A total of four sets of accounts with the reporting for annual statements and reports will have to be compiled by the corporate affairs component rendering the agency service. Creative thinking will be needed to be able to meet all the demands and deadlines in this respect.

1.2 Reporting lines of executive managers

The reporting lines of executive managers of the department are attached as a separate annexure (see Annexure B). Please note that no names have been added to the reporting lines of executive managers as the restructuring process is still in progress as explained above.

2 DELEGATIONS

New treasury regulations were published during May 2002. Financial delegations to complement these were developed and presented to the accounting officer for consideration. The duly signed delegations were made available and were distributed to all roleplayers in the department.

The human resource delegations in use are those as approved by Provincial Cabinet during July 1999. Consequently various collective agreements on human resource issues were signed between the employer and the admitted unions in the provincial bargaining council. Emanating from these agreements the necessary delegations were developed and approved by the head of department. The development of human resource policies and subsequent collective agreements are an on-going process, which leads to new delegations being drafted continuously.

3. CAPITAL INVESTMENT, MAINTENANCE AND ASSET MANAGEMENT PLAN

Public Works

Requirements for physical assets in the medium and long term

The requirements for physical infrastructure in the medium to long term is based upon the needs of individual departments and needs forwarded to the branch on an annual basis. These needs form the basis on the 5 year strategic provincial accommodation and infrastructure plan for the departments and province as a whole. The projects and investments required to preserve and extend the physical infrastructure are based upon the requirements as determined by the client departments.

Appropriateness of the existing assets

The appropriateness of the physical infrastructure of the province is assessed in relation to the present and projected future utilisation demand of client departments and according to set norms and standards for different utilisation purposes and more fully set out in the building audit programme (BAP).

-Need for new physical assets

Needs studies for new physical infrastructure are the responsibility of client departments, and are conducted when appropriate (e.g., based upon changing demographics, population projections, health statistics, etc.). These needs are then forwarded to the branch, where technical (engineering, architecture, quantity surveying, etc.) as well as financial considerations are used for the economic evaluation of these projects.

Developing strategies for maintaining the appropriate level of service

Maintenance strategies are based upon the building audit program, which is a comprehensive evaluation of the physical state of the entire provincial property portfolio. These strategies are designed to protect the integrity of the portfolio and to adhere to the minimum safety requirements as prescribed by the Occupational Health and Safety Act. Due to the limited available funding it is impossible to properly maintain the provincial property portfolio, and the branch is constantly seeking alternative methods of funding capital infrastructure and maintenance programs (eg. Public-private partnerships, asset swaps, proceeds from the disposal of excess properties, etc.).

Disposal of redundant, obsolete and unserviceable assets

Redundant, obsolete and unserviceable physical assets are identified and rehabilitated or reconstructed to suit current client needs. Alternatively it is disposed of by way of in terms of the applicable law in the province.

Developing strategies to meet the needs

A multi-year programme of projects is in place and kept continuously up to date. This programme will be further supported by the strategic provincial accommodation plan that will be available as from 1 April 2003. The funding of the programme is from provincial sources and any other special funding sources (e.g., provincial infrastructure grants (PIG), health reconstruction and rehabilitation program (HRRP), Proceeds from the disposal of assets, etc.). The needs are by far exceeding the funds available with the consequential deterioration of the physical infrastructure of the province as a whole and the deterioration of individual buildings to the extent that they are uninhabitable. The result of this is that the branch is to a large extent compelled to focus on emergency repair and rehabilitation of buildings. Without a sustained injection of funds the physical infrastructure portfolio of the province network will deteriorate to a level that will make many valuable buildings worthless, thereby seriously reducing the overall capital value of the provincial property portfolio.

Works: Health

Priority lists to be finalised with user department.

Due to the poor condition of the Conradie hospital it has been identified for closure. The Department of Health is currently in the process of identifying further hospitals for closure or to be down-scaled. Details are not available yet.

Major refurbishing is hampered by shortage of funding. The maintenance backlog is of great concern to us. According to the building audit report that was done in 1999, R548 million has to be spent to address the backlog in maintenance. In order to maintain our buildings in a good condition R102 million rand is required per year (actual received for 2002/03 was R47.645m). Future funding will have to increase to address this backlog.

The overall condition of our immovable capital stock was classified as "bad" in the building audit report of 1999.

Major future capital projects will be funded through the hospital revitalization grant where projects will be funded on approval of business plans. George hospital will be carried over from the previous financial year. Eben Donges and Vredenburg hospitals will be commenced in the new financial year and completed after 4 years. (Total value R260 million).

Works: Education

Priority lists to be finalised with user Department.

Mayor refurbishing is hampered by shortage of funding. The maintenance backlog is of great concern to us. According to the building audit report that was done in 1999, R564 million has to be spent to address the backlog in maintenance. In order to maintain our buildings in a good condition R195 million rand is required per year (actual received for 2002/03 was R60,549 million). Future funding will have to increase to address this backlog.

The overall condition of our immovable capital stock was classified as “fair” in the building audit report of 1999.

Works: Social Services and Poverty Alleviation

The construction of the Clanwilliam secure care facility is in progress and expected to be completed in December 2003.

No further new projects are being planned and no other facility has been identified for closure.

Major refurbishing is hampered by shortage of funding. The following summary indicates work to be done should additional funds become available:

	R'000
Elsiesrivier: Huis Vredelus Place of Safety: Replace sewer line	150
Wynberg: Tenterden: Upgrade bathrooms-internal & external R & R	470
Wynberg: Bonnytoun: Upgrading & internal R & R to admin block	350
Wynberg: Bonnytoun: Upgrade official quarters	100
Rosendal: Place of Safety: Replace roof covering	950
Kraaifontein: De Novo Treatment Centre: R & R	570
Stellenbosch: Lindelani : Various upgrade to building	<u>1 400</u>
	<u>3 990</u>

The total area of Social Services buildings is 35 486m² and the replacement cost thereof approximately R72 million.

Current expenditures will have to increase to address the backlog with maintenance.

General provincial buildings

Priority lists to be finalised with user departments.

The maintenance backlog is of great concern to the branch. According to the building audit report that was done in 1999, R95 million has to be spent to address the backlog in maintenance (actual received for 2002/03 was R33,309 million). In addition to the backlog and in order to maintain our buildings in a good condition R28 million rand is required per year. Future funding will have to increase to address this backlog.

The overall condition of our capital stock was classified as “fair” in the building audit report of 1999. A number of historical properties is contained in this portfolio.

The rationalisation resulting from restructuring of the department will be addressed in the new financial year.

The extension of the education management development centres (EMDC's) will take place.

Area offices for social services in Gugulethu will be completed.

The provincial infrastructure grant funds will provide education centres for Agriculture.

The ongoing day to day maintenance will require top slicing of maintenance funds for head office accommodation for all departments.

Management of key moveable assets:

The department's capital stock is in the following condition:

IT equipment: The branch IT committee aims to replace 1/5 of all IT equipment per annum. This means that the oldest and slowest equipment is replaced each year, and that all equipment will be replaced every five years. The minimum specifications currently in use are computers with 200Mhz processors, 4Gb hard drives and 32Mb RAM. The majority of the IT equipment is in a good to very good condition.

Furniture and equipment: Due to the open plan accommodation programme completed in 2001, the majority of the furniture and equipment is only two years old and in a very good condition.

No major projects regarding maintenance of moveable assets will be undertaken during the next financial year.

Details regarding assets under the control of the department and how its asset holding has changed over the financial year in review are the following.

The only project carried forward regarding moveable assets is the continuation of the accommodation program by the purchasing of new open plan furniture. No new projects will commence in the new financial year except for the continuous upgrading of office accommodation. Regarding the processes in place for tendering of projects; in all tenders, the conditions and procedures (KST 36) and directives (KST 37) of the western cape tender board are adhered to. The revised preferential procurement policy was implemented with effect 1 January 2002. The effect of this policy is that tenders are no longer adjudicated on price alone, but that the price, affirmative business enterprise (ABE) and women equity ownership (WEO) status are converted to a points system and then evaluated.

Roads

The schedule below indicates capital projects in progress, as well as the planned construction of new facilities, and the expected completion thereof during the MTEF period

TRANSPORT: PROJECTS				
Function	Estimated Cost	Voted 2003/04	MTEF 2004/05	MTEF 2005/06
	R'000	R'000	R'000	R'000
NEW CONSTRUCTION				
C705 Refinery I/C loop	10 500	3 110		
REHABILITATION/UPGRADING				
C656.2 Chapsman's Peak	86 000			
C360.2 Worcester - Robertson	62 200	39 739		
C406.4 Klipheuwel – N1	66 500	55 462	4 420	
C377.11 George – Outeniqua Pass	19 600		15 945	3 680
C637.1 Paarl – N1/DR1118	16 900		13 880	3 000
C635 Piketberg – Citrusdal	18 000		18 000	
C659 Viljoenshoop road	7 000		7 000	
C349 Citrusdal – Clanwilliam	67 000			47 000
C586 Pniel – Simondium	18 000		18 000	
C636 Wellington – Hermon	42 000		15 888	25 945
C634 Nuwekloof – Wolseley	44 000			31 000
C638 Riebeek Kasteel – Moorreesburg	18 000			18 000
C552 Riebeek Kasteel – Hermon	20 000			20 000
C655 Jacobsbaai road	8 300	1300		
C650 Elandsbaai – Lambertsbaai	17 000		8 000	9 000
C527.3 Sandbaai I/C	58 000		5 800	
C685 Fairyland / Kayamandi	4 700	376		
C690 Botrivier / Grabouw	4 400	1 932		
C683 Chatsworth	20 000	2 501		
Community accesses			3 000	3 000
OTHER CAPITAL PROJECTS				
CONSTRUCTION				
C500.2 Mossel Bay safety	6 000			
Various accident spots	4 000			4 000
Transfer payments		9 000	10 000	10 500

TRANSPORT: PROJECTS				
Function	Estimated Cost R'000	Voted 2003/04 R'000	MTEF 2004/05 R'000	MTEF 2005/06 R'000
MAINTENANCE				
Reseal	318 000	50 291	75 000	86 000
Regravel	537 000	57 062	106 708	121 631
C585.1 Bridge handrails	4 600	2 483		
Bridge joints	8 400	998	1 098	1 199
C639 Badriver bridge	5 200	2 096		
C642 Gouritz River approach road	10 000		10 000	
Transfer payments		2 600	3 000	3 000
DESIGN AND PLANNING				
Expropriation		2 000	2 000	2 000
Survey		1 600	1 700	1 800
Fees		34 500	37 000	39 000
Transfer payments		2 600	2 600	2 600

The maintenance capital backlog presently is as follows:

Rehabilitation	R593 million	(Capital: Surfaced Roads)
Resealing	R300 million	(Capital: Surfaced Roads)
Regravelling	R488 million	(Capital: Gravel Roads)

The estimated routine maintenance backlog is R265 million (Current: Surfaced and Gravel Roads).

Given the budget over the MTEF period and the trend at which the road network has been deteriorating over the past two years, it is estimated that the magnitude of the backlog will increase to at least R 2000 million by 2006/07. The present strategy is to use as much of the available funds as possible for routine and periodic maintenance in order to protect the existing surfaced and gravel roads as much as possible thereby limiting the need for increased capital costs at some future date. The result is that the funding of current maintenance activities has to be increased during the MTEF period to be able to maintain the riding quality of surfaced and gravel roads without addressing the need for capacity improvements resulting from increased traffic. .

The long term strategy must be to curtail the ever increasing volume of traffic through the provision of public transport. The strategies being devised to cause a shift of freight transport from road back to rail will have a significant impact particularly on our rural roads. The strategies around improved passenger public transport, including the recapitalization of the taxi industry will have a significant impact on urban roads and to some extent on rural roads,

In order to address the budgetary constraint a more cost effective license fee collection system will be investigated and implemented which will reduce cost of collection, reduce the number of unpaid license fees, and stop the registering of local vehicles in other provinces. Further opportunities for public private partnerships will also be investigated.

Management of key moveable assets:

The road building and maintenance plant fleet consists of approximately 2 300 items with a book value of R112 million. Of these;

- 65% are in good condition
- 18% are in fair condition
- 17% are in poor condition.

Plant is going to be replaced to the value of R10,3 million. Plant to the value of R6 million is going to be purchased to satisfy new requirements at district roads engineers and district municipalities. This amount to 131 new items of plant that are going to be purchased.

During the past financial year R20 million was spend on routine maintenance and servicing. This amount will increase to R23 million due to inflation for the 2002/2003-financial year. Three graders are being rebuilt to their original standard to the value of R3 million. This will give these graders a second economic life and saved costs on the purchasing of expensive imported machines. Three new graders would have cost R5 million.

Fuel to the value of R10,2 million has been used during the 2001/2002-financial year. This amount will increase to R11,4 million during the 2002/2003-financial year.

Assets under the control of the Sub Directorate: Mechanical Services stayed almost constant with only a small increase in the items of plant from approximately 2 220 items to about 2 300 items.

Heavy vehicles and road maintenance machines are purchased according to the approved preference procurement policy and according to the approved annual purchase budget.

Transport

In the 2002/03 financial year significant funds was made available for capital investment in public transport-related infrastructure directly by the Public Transport branch. In past years such investment by the province was made available to the metropolitan area through the metropolitan transport advisory board (MTAB).

The short-term focus of the investment in capital investment has been in four areas:

- Public transport infrastructure in district municipal areas has been identified jointly with municipalities in these areas, and through partnership agreements R 10 million has been invested this year with the intention to expand the province's contribution to R 30 million in the next financial year.
- The City of Cape Town has, through a partnership agreement, received R 30 million this year as the province's contribution towards specific public transport projects in the metropolitan area. A similar amount will be spent in the city next year.
- As a part of the branch's priority to remove illegal operators from providing services, and to ensure compliance with legislation, the branch has established vehicle pounds in several locations throughout the province at a cost of R 5 million. This investment will be sufficient for the foreseeable future to ensure that the instrument of vehicle impoundment remains a deterrent to illegal operators.
- The point of contact between the province and public transport operators is via the operating licencing board, the registrar and the enforcement Inspectorate. All three bodies are located in Goulburn Centre, a provincially-owned facility in Goodwood. The building has been upgraded at a cost of R 10 million, thus providing the branch with a people-friendly environment, and one where the staff are able to provide a professional service to the operating fraternity and other members of the public.

In the mid to long term demands on the province to invest in capital infrastructure will increase, as the needs for public transport are both considerable and a priority for the department as a whole. While the intention is to share costs where possible with the municipalities where these public transport

investments are to be made, (and PPP's will also be entered into where possible), the needs remain considerable.

Identification of the capital infrastructure needs will be carried out according to a priority system based on need, and the capital infrastructure investments will be catalogued and recorded on a database. This will track the investment made by the province and also provide a database of infrastructure provided and remaining backlogs at any time.

Community Based Public Works Programme (CBPWP)

Long Term capital investment and asset management plan

Projects in progress 2002/2003: The community access road programme of the department's CBPWP, involves 26 specific projects valued at R54 million, that are being undertaken in partnership with the South African National Road Agency, and funded from a national Treasury allocation for poverty alleviation funds as well as from the department's roads and transport infrastructure funds.

Projects completed: Two projects have been completed namely Calitzdorp and Doringbaai.

Projects in construction: Thirteen projects are under construction and the completion of these projects is expected in December 2002.

Projects in design/tender phase: Eleven projects are in the design or tender phase and the completion of these projects is expected in May 2003.

New projects planned: Ten new projects are being planned for commencement in design in October 2002 and completion by December 2003. These projects will be funded, jointly, by the Department of Transport and Public Works from transport infrastructure (R10 million), and the SA National Road Agency from poverty relief funds (R13 million).

3.1 Fixed assets

Acquisition/Construction

Details	2003/04 R' 000	2004/05 R' 000	2005/06 R' 000
Acquisition of land and buildings	13 200	8 200	8 200
Construction: Health	20 500	18 000	18 000
Construction: Social services	10 133	4 000	
Construction: Education	63 960	50 302	50 667
Construction: Education (PIG)	36 326	44 870	47 978
Construction: Agriculture	12 845	2 000	2 000
Construction: General buildings	19 291	27 311	48 324
Construction: Roads	9 000	16 000	14 500
Construction Transport	25 150	34 950	28 750

Maintenance

Details	2003/04 R' 000	2004/05 R' 000	2005/06 R' 000
Health	71 677	50 697	51 662
Social services	3 000	3 000	3 000
Education	68 316	56 600	57 200
Agriculture	2 000	2 000	1 500
General buildings	37 998	28 556	29 056
Rented buildings	5 000	5 000	5 000
Resealing and regravelling of roads	301 808	386 356	420 716

Rehabilitation

Details	2003/04 R' 000	2004/05 R' 000	2005/06 R' 000
Health: Provincial infrastructure grant	36 324	44 869	47 978
Health: HRRP	81 939	85 217	88 625
Community based public works programmes	16 250	17 063	18 940
Rehabilitation of roads	104 420	109 933	160 625

3.2 Movable assets

Acquisition

Details	2003/04 R' 000	2004/05 R' 000	2005/06 R' 000
Replacement of office furniture, equipment, labour saving devices and purchasing of furniture and equipment due to filling of posts and expansion	1 971	1 728	1 732
Replacement of IT equipment	8 125	6 089	6 796
Replacement of vehicles	1 732	4 002	1 002
Purchasing of photographic equipment	53	65	65
Purchasing of laboratory equipment	110	115	123
Purchasing of telecom equipment	300	300	300

Rehabilitation

Details	2003/04 R' 000	2004/05 R' 000	2005/06 R' 000
N/A			

Maintenance

Details	2003/04 R' 000	2004/05 R' 000	2005/06 R' 000
N/A			

4. CAPITAL TRANSFERS

Details	2003/04 R' 000	2004/05 R' 000	2005/06 R' 000
Roads:			
Contribution to the metropolitan transport fund for the planning and construction of roads	2 600	2 600	2 600
Contribution to local municipalities for maintaining proclaimed main roads	11 600	13 000	13 500
Transport			
Contribution to local municipalities for public transport Infrastructure projects	56 962	60 093	70 132
Community based public works programme			
Contribution to local municipalities for upgrading of roads and transport infrastructure within under-developed communities as part of the department's economic empowerment intervention process	12 925	13 571	15 064

5. PERSONNEL

The department has embarked on marketing initiatives at learning institutions and career expo's to promote career opportunities in various specialist fields in the department. These initiatives will be structured and rolled out to all tertiary institutions in the Western Cape.

The department will continue to arrange internships and experiential training programmes to introduce future employees to the department. These students are mentored by officials within the department, and will be encouraged to permanently join the department.

The further roll out of a full time bursary programme to attract employees to scarce skills occupations will be embarked upon so as to ensure equitable employment in specialist work fields.

An annual assessment of human resource needs will take account of the future organisational and management structure of the department, and other factors such as geographical disposition. Requirements in terms of employment equity will eventually play a critical part of the strategy.

Training offered will be to improve performance and be based on decisions made after the analysis of indicators such as productivity measures, production cost, quality, labour costs, etc. To assist in this regard the departmental workplace skills plan (WSP) will be reviewed and updated annually and the skills development facilitators (SDF) will be monitoring and reporting on progress made. The department values employees who are willing to devote themselves to a career in its service, and there will be opportunities, aligned with the department's operational requirements, to develop their individual skills and abilities.

In line with the principle of competition all posts will be advertised. Performance reports will be relevant only in so far as they demonstrate whether or not the employee may be capable of doing the job for which he or she has applied.

Recruitment is not only one of the most important ways in which the department meets its human resource capacity requirements; it is also the prime instrument for achieving employment equity, by opening up job opportunities to all sections of society. Targets for achieving employment equity objectives, in particular for achieving race, gender and disability balance, are set in the department's employment equity plan.

To identify and attract suitable applicants, advertisements will be designed to reach the widest possible number of people within the target groups in the most cost-effective manner. New and innovative methods of advertising will be explored to reach those unlikely to respond to traditional methods such as newspaper advertisements. The effectiveness of advertising campaigns will be reviewed from time to time in order to improve future recruitment efforts.

The success of the department's service delivery depends primarily on the efficiency and effectiveness with which employees carry out their duties. Managing performance is therefore a key human resource management tool to ensure that employees know what is expected of them. Since the performance of every employee contributes to the overall delivery of the department's objectives, it follows that the performance of every employee will have to be managed. Poor performance will be identified and improved whilst good performance will be recognised and rewarded.

To realise this goal the staff performance management system (SPMS) will be fully implemented in the department as from 1 April 2003.

6. INFORMATION SYSTEMS

Acquisition of information technology

Corporate Affairs

A master systems plan for 2002/03 - 2005/06 developed and approved. The following is an alphabetical list of systems envisaged and/or in use by the branch:

Accrual accounting and financial reporting

Asset management front-end

Budget management administration system

File tracking system

Groupwise

Human resource development management system

Integrated loss control system

Logis

Personnel and salary administration system

Database for posts

Database for post statistics

Skills information management system

Strategic planning monitoring system

Tradeworld

Public Works

E-Works - used as a property register (to capture all details of assets owned, purchased, disposed, consolidated, subdivided etc), for managing of provincial property maintenance and upkeep. Further development of this system takes place in order to help with the prioritising of maintenance projects.

Spec builder – programme to write specifications for projects

MS Project – project management scheduling system

Groupwise

The roll out to all personnel has taken place. Training needs are being addressed as they are identified

MDA – used as a tool to manage all leases of provincial properties as well as debt control of such assets. The intention is to use this system as a cost centre for each property once the system is linked with E Works

GIS as part of the property register

Roads

Integrated maintenance management system

Fleetman

Road network information systems (RNIS)

Plant management systems (PLANT)

Project management system (PMS)

Administration of motor vehicle licenses (NPAS)

NPAS -database for personal number-plate which will be utilised for the purchasing and yearly renewal of motor vehicle licenses and the administration thereof. Offers to purchase the above system from this department have been received from the Gauteng Province and the Republic of Namibia.

Pavement quality control systems (PQMS)

Gravel management systems (GMS)

Transport

Public transport operating licensing system (IPtols)

Transport registration, administration and control system (TRACS)

National transport registrar (NTR)

7. PERFORMANCE MANAGEMENT SYSTEM

Performance management and evaluation of our staff up to and including salary level 12 is done in terms of a provincially developed and approved policy framework. This staff performance management system (SPMS) is currently in the process of being implemented in the department and runs parallel to the old system being phased out. The official implementation date for the SPMS was 1 April 2002.

As this could not be an event but rather a process the unions agreed to a phasing-in process. As from 1 April 2003 the old system will cease to exist and staff performance will only be managed and evaluated in terms of the SPMS. Various training interventions were held to improve the level of understanding of the new system so as to ensure a smooth implementation. Staff in the human resource component were also trained as trainers to further train and empower staff to migrate to the SPMS. The department is also in the process of developing an in-house implementation guide to be used as a handbook for the proper implementation and understanding of the new process.

Performance management in respect of staff above salary level 12 is done on a national transversal policy framework where as a new dimension, core managerial competencies are included in the performance agreements of senior management staff (SMS). The evaluation and performance management of the SMS will also be done within the guiding framework of national prescripts in this regard.

The evaluation of all staff will henceforth be a continuous process with a final evaluation towards the end of March each year. Performance bonuses will then be considered.

8. FINANCIAL MANAGEMENT

The department was newly formed on 1 April 2002 and therefore no comparative figures are available for the past three years.

The construction and maintenance of buildings by the Public Works branch are governed by tender procedures and therefore the natural choice of efficiency measurement indicted as R per m² is too simplistic. The department is currently investigating the above in order to develop realistic efficiency measures. For the construction, rehabilitation and maintenance of roads the unit cost differs according to specific project specifications, which is based on such factors as the condition of the road, utilisation of the road etc.

Financial reporting mechanisms are in place according to the requirements of the PFMA in order to ensure sound financial management.

Staff will be earmarked to attend finance capacity enhancement training

9. INTERNAL AUDIT

The internal audit function of the Western Cape Province is being done on a centralised basis.

DeptStratPlan App Two