



PROVINCIAL GOVERNMENT
WESTERN CAPE
DEPARTMENT OF TRANSPORT AND PUBLIC WORKS

STRATEGIC PLAN
2005/06 TO 2009/2010

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Foreword

The people of the Western Cape have given this government a mandate to make gigantic steps in the struggle to move back the frontiers of poverty. They have joined the rest of South Africa in calling for government to reduce unemployment and poverty by half in 2014.

My department has identified the following priority areas, as a critical contribution to these national and provincial targets:-

- Accessible, reliable, safe and efficient Public Transport system
- Job creation and skills development
- Black Economic Empowerment
- Infrastructure delivery and
- The transformation of the department

This strategic plan contains concrete plans and an elaboration of programmes covering all these priority areas.

We believe that the implementation of this strategic plan will advance our struggle to build a better life for all our people, and it will improve our capacity as a province to host the 2010 World Soccer Cup.

M Skwatsha

MINISTER OF TRANSPORT AND PUBLIC WORKS

DATE:

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Part A:

Strategic Overview

1 Overview of Strategic Performance Plan

This strategic Performance Plan seeks to further solidify the alignment between the activities of the Department with the goals of iKapa Elihlumayo, the Provincial Growth and Development Strategy, ensure that we are ready to host the 2010 World Cup, and contribute to National programmes like Project Consolidate, Urban Renewal Programme, Integrated Sustainable Rural Development Programme and the Expanded Public Works Programme.

The expectation of our Department from iKapa Elihlumayo is that we should develop a Strategic Infrastructure Plan which will serve to guide investment in infrastructure in the Province, and give support to other lead strategies like the Micro-Economic Development Strategy, Formation of Social Capital Strategy, etc. The Strategic Infrastructure Plan is close to being finalised, and is beginning to shape our decisions around infrastructure investment.

The implementation of the Strategic Infrastructure Plan and the other national programmes will require that the Department gears itself up to ensure that it is properly structured, and has the requisite skills set to deliver. Our staff needs to be taken fully on board with iKapa Elihlumayo, because we can only succeed with their full involvement.

T W MANYATHI

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

DATE:

2 Vision

A people centred infrastructure and transport system through a transformed department.

3 Mission

To deliver a transport system and property infrastructure that is integrated, accessible, safe, reliable, affordable, sustainable and of the desired quality, through socially just, developmental and empowering processes that will improve the quality of life.

4 Values

As a Department, our actions, conduct and behaviour will be guided by the following principles:

- Valuing our staff
- Mutual respect at all levels of the organisation
- Highest level of integrity and ethics
- Creativity, Innovation and Leadership
- Accountability and transparency
- People centered service delivery

We will strive to be a learning organization, anticipating opportunities presented by an ever-changing environment.

5 The strategic direction for the department over the next five years

There are a number of factors, which will influence the strategic direction for the Department over the next five years. They include the following:

- iKapa Elihlumayo, the Provincial Growth and Development Strategy
- Soccer World Cup 2010
- National Initiatives:
 - Urban Renewal Programme (URP)
 - Integrated Sustainable Rural Development Programme (ISRDP)
 - Project Consolidate
 - Expanded Public Works Programme
- Changes in the Service Delivery Environment – Research Modeling - Special Purpose Vehicles (SPV's)

Of these factors listed, iKapa Elihlumayo is by far the most important. iKapa Elihlumayo has four main goals:

- Higher economic growth
- Higher levels of employment
- Lower levels of inequality
- A sustainable social safety net

In order for these goals to be achieved, eight lead strategies are being developed by different departments in the Provincial Government. These lead strategies are the following:

- Provincial Spatial Development Framework (PSDF)
- Micro-Economic Development Strategy (MEDS)
- Strategic Infrastructure Plan (SIP)
- Human Resource Development Strategy (HRDS)
- Social Capital Formation Strategy (SCFS)
- Improvement of Financial Governance
- Improved Co-ordination and Communication
- Interface between Provincial and Local Government

Our Department's responsibility is to develop the Strategic Infrastructure Plan for the Province. The SIP will be the instrument for improving the planning for, and provision of infrastructure by public sector agencies to support economic growth, labour market participation and general well-being of the Province. This will be an integrated plan, which will involve a number of provincial and national departments, local authorities and parastatals in its development and execution. The Strategic Infrastructure Plan will form the basis on which decisions on infrastructure investment by our Department will be made.

In order for the SIP to be the facilitator for the achievement of iKapa goals, it will need to pay special attention to the following areas requiring infrastructure investment:

- Public transport: A well functioning public transport system is critical for improving the efficiency of the functioning of our human settlements, to reduce cost of doing business, promote social development and reduce harmful effects of development on the environment. It is also critical for our ability to host World Cup 2010.
- Investment in freight transport infrastructure and logistics, and any other economic infrastructure necessary to improve the competitiveness of our industries in the global markets, and take advantage of our strategic location as a Province relative to some of the countries on the West Coast of the African continent, facilitate the unlocking of

development potential in the province as identified in the PSDF, and give support to key economic sectors highlighted in the MEDS.

- Investment in social infrastructure to support the implementation of the Health Care 2010, Human Resource Development, the development of sustainable communities and Social Capital Formation Strategies through understanding the role the built environment plays in the creation of positive/negative social capital as well as paying increased attention to the needs of people with disabilities in the built environment.
- Need to address backlogs in the construction and maintenance of road and social infrastructure to ensure that we keep enhancing the value of the public assets for which we are responsible, facilitate the implementation of public transport improvement programmes and freight transport and logistics strategy, and give support to client departments.

The second key factor, which will influence our strategic direction as a Department, is the soccer World Cup 2010. Cape Town is one of the Cities, which are planned to host some of the games and teams as part of the tournament. Good public transport infrastructure and operations will be critical in ensuring that the City is ready to host the games. Public transport connection between the airport and the downtown area of the City where the majority of hotels are located; as well as between the main stadiums where games will be played and the rest of the City will be key in this regard. Over and above public transport, Intelligent Transport Systems (ITS) will have to be developed to facilitate traffic management in the City especially on game days. Soccer facilities (main stadium as well as training facilities) will have to be developed, as will tourism infrastructure to cater for supporters and families of the teams, who will visit South Africa.

Thirdly, in as far as National Initiatives are concerned, our Department is expected to contribute to the following:

- Urban Renewal Programme
- Integrated Sustainable Rural Development Programme
- Project Consolidate
- Expanded Public Works Programme

These programmes are part of a national effort to address the challenges of poverty, unemployment and other social problems, which have developed in some of the communities as a result of degradation and under-development.

The fourth key factor which will influence our strategic direction as a Department is the changing service delivery environment, especially the ever increasing pressure on limited resources, growing sophistication of the business of Client Department's inter-governmental relations and need for societal transformation in the country. This environment dictates that more focus is given to the elimination of duplication and inefficiencies in our operations; the improvement of co-operation, co-ordination and alignment between our Department and other public sector agencies; and facilitation of investment by the Private sector in infrastructure. The environment also demands that we invest in capacity building in our own organisation, and that of the built environment sector. For our Department investment in research capacity; development of models to improve decision making in the management of our business (technical, financial, economic, total asset management, budget allocation); and assessment of potential of

special purpose vehicles to facilitate implementation of jointly-funded projects will be critical in the next five years and beyond.

With these key factors in mind the Department has decided in its strategic planning session in July 2004 on the following key focus areas for the next five years:

- Public Transport
- Job Creation and Skills Development
- Black Economic Empowerment
- Infrastructure Delivery
- Departmental Transformation, and
- World Cup 2010

The measurable objectives and action plans of the different Programmes in the Department will be based on these key focus areas and strategic factors.

6 Sectoral Situation Analysis

6.1 *Summary of service delivery environment and challenges*

With the continuing crystallisation of iKapa Elihlumayo, the Provincial Growth and Development Strategy, and the setting up of a Cluster System for managing our business in government, there is growing improvement in the service delivery environment. iKapa Elihlumayo requires linkages between strategies being developed by different departments, and the Cluster System is facilitating growing interaction between departments and institutions. Furthermore, the amended mandate of the Provincial Development Council is enabling it to play a key role in facilitating interaction between government, civil society, labour and business. This bodes well for improved service delivery in the future. The improved service delivery environment will enable our Department to, in future, better address a range of challenges, which are currently prevalent. These challenges include the following:

- Lack of integrated planning between departments, and between spheres of government. This results in, among other things, spatial disparity between supply and demand of schools and hospitals; housing developments which have neither social infrastructure nor access to public transport.
- Growing unemployment, especially among women and youth.
- Infrastructure backlogs and the lack of adequate funding.
- Traffic congestion in the Metro area, a situation that demands that we give serious attention to public transport as an alternative to private car usage.
- The lack of integration of public transport modes, which results in destructive competition between them.
- Limited success in the promotion of Broad Based Black Economic Empowerment.
- Limited capacity of local authorities, especially in public transport.

6.1.1 Public Works

The Public Works programme is charged with the provision of accommodation for all provincial departments, the management of provincial property portfolio for the optimum benefit of all those concerned and the rendition of professional and technical services to departments in respect of buildings and related infrastructure.

The infrastructure budgets for the Departments of Health and Education have been allocated on their respective budgets as from the 2005/06 financial year. Public Works will act as an implementing agent for the two departments and a service level agreement will govern the activities of the departments involved.

Table 1: Summary of Provinces Property Portfolio

State Owned Portfolio	Land				Buildings	
	Number of properties	Number of vacant urban properties	Number of unutilised rural properties	Total number of hectares	Number of properties with buildings	Square meters of building
Whole province	6 560	399	301	316 425	12 332	7 145 945

Table 2: Summary of Provinces Leased Portfolio

Leased Portfolio	Land		Buildings		Cost to government
	Number of properties leased	Total number of hectares	Number of buildings	Square Meters of building	
Whole province	11	4,20	446	304 162	R105 million

Table 3: Summary of the condition of provincial government buildings

Condition of State Owned Buildings ⁽¹⁾ (Number and Percentage)											Total
	Very Good		Good		Fair		Poor		Very Poor		
Whole province	590	5%	2 834	23%	7 523	61%	1 266	10%	119	1%	12 332
Note ⁽¹⁾ : Description of degrees of overall condition of buildings (Public Works). Categories based on required maintenance as % of replacement cost Very good - 0% Good - Below 2% Fair - Between 2% and 10% Poor - Between 10% and 20% Very Poor - Above 20%											

6.1.2 Roads Infrastructure

The Roads Infrastructure programme is charged with the promotion of accessibility and the safe, affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive, and which supports and facilitates social and economic growth through socially just, developmental and empowerment processes.

Table 4: Summary of the condition of provincial road infrastructure

Condition of infrastructure ⁽¹⁾ (km's or number)						Total km's
	Very Good	Good	Fair	Poor	Very Poor	
Highways						
Surfaced roads (excl. highways)	1 127	2 615	2 071	520	50	6 384
Gravel roads	64	1 396	3 010	4 376	1 475	10 322
Unsurfaced dirt roads						21 000
Bridges with span > 3 metre						2 200
Note ⁽¹⁾ : Description of degrees of overall condition of pavement (Provincial Roads Infrastructure)						
Very Good	-	Very few or no defects.				
Good	-	Few defects. Degree of structural defects mostly less than warning				
Fair	-	A few defects with degree of defects seldom severe. Extent is only local if degree is severe (excluding surfacing defects).				
Poor	-	General occurrence of particularly structural defects with degrees warning to severe				
Very poor	-	Many defects. The degree of the majority of structural defects is severe and the extent is predominantly general to extensive.				

The table highlights the current maintenance and rehabilitation backlog estimated to be R2,1 billion and the need for an annual capital fund allocation of approximately R1 billion.

Table 5: Results of Preferential Procurement

	100% HDI	More than 50% HDI	Less than 50% HDI	Non HDI	Total
% of fee payments to consultants	3.5	7	77	12.5	100
% Rand value of tenders awarded to contractors	47			53	100
% number of tenders awarded to contractors	57			43	100

The high capital nature of road construction is still a major constraint to BEE. As a result of the procurement in terms of the PPIP, many of the larger tenders have been awarded to Joint Venture companies of whom one of the joint venture partners is black. However there has also been the establishment of a number of black "shell" companies who are established to tender and project manage but own few resources. The resources required to do the work are hired from parent companies that are in most instances predominantly white owned

The Constitution lists provincial roads and traffic as a Schedule 5 Part A function, which is an exclusive provincial legislative competence, but does not give a specific definition of provincial roads. Nor do the Municipal Structures Act and Municipal Systems Act define roads and streets. The division of functions between the provincial and local spheres of government remains unstructured and guided by historic arrangements and informal agreements entered into in the spirit of cooperative governance.

6.1.3 Public Transport

Public Transport's mandate is 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 who are currently without or with limited access.

Modes of transport used for the provision of public transport services in the Province are commuter trains, buses, minibus taxis and metered taxis. Commuter rail services are provided in the City of Cape Town and parts of the rural areas on the periphery. The South African Rail Commuter Corporation is the authority responsible for the planning and infrastructure provision within the rail system, with Metrorail contracted as the operator. Both the commuter rail and bus services in the City of Cape Town are subsidised. The subsidy paid to Metro Rail during the 2002/03 financial year was in the order of R380million. The minibus taxi industry is not subsidised. The subsidy paid for the bus services in the 2004/05 financial year amounted to approximately R360 million. No subsidy has been allocated for services in rural areas.

A National Travel Survey, undertaken in July 2004, confirmed that the main concerns raised by commuters using the public transport system relate to the lack of accessibility and availability of public transport, problems with safety and driver behaviour, as well as affordability of the system.

In relation to aspects of regulation and control of the public transport industry, a single Provincial Operating Licence Board is located in Goodwood in the City of Cape Town area. This leads to problems in respect of access to services for public transport operators.

Table 6, below, gives an indication of the number of public transport vehicles in operation in the province. In the case of minibus-taxi services, the number of vehicles exceeds the number of legal operating licenses in circulation. These illegal operations are to be addressed through enforcement initiatives, which the department will coordinate in partnership with the Department of Community Safety and municipal traffic authorities.

Table 6: Licenced public transport operators

Number of Operator Licenses in issue		Number of vehicles
Busses	2 000	1 308
Midi-taxis	0	0
Minibus taxis	7 600	12 663
Private taxis	750	606

6.1.4 Community Based Programmes

The Community Based Programmes mission is to initiate, establish and implement Community Development and Empowerment programmes through socially just, developmental and empowering processes in order to improve the quality of life for individuals in underdeveloped and poor communities of the Western Cape. This mandate is effected by a suite of programmes, which are classified as the Saamstaan Expanded Public Works Programmes and Empowerment Programmes. These community development programmes are designed to maximize the participation of the local beneficiary community representatives in the project planning process, as well as the employment of the designated local unemployed persons who will be afforded the opportunity to participate in a range of skills development and awareness courses which will enhance their attempt to enter the social and economic market opportunities. This branch has been given the mandate to co-ordinate EPWP information for the Province. The Province is required to attain

approximately 24 000 work opportunities per year to achieve the target set for the Western Cape of 120 000 by 2008.

Table 7: Summary of the demand for and performance of Community Based Programmes

Province	Number of unemployed people (as per census 2001)			Community based programmes				
	Female	Male	Total	No. of Projects last year	Number of work opportunities created			
					Female	Male	Youth	Total
Total for Province	268 732	258 262	526 994	63	42 457	42 799	71 144	156 400

6.1.5 Traffic Management

Traffic Management in this province is mandated to create an appropriately authorised and safe transport environment, provide professional and efficient service to all clients and to maximise revenue generation. It further accommodates Government Motor Transport (GMT), which is responsible to provide cost efficient, and quality motor transport to provincial and national Government departments. GMT is managed via a trading account and does not receive funds from the departmental budget. The main source of income is generated via a daily and kilometre tariff structure.

GMT in its drive to drastically enhance service delivery opted to installed eFuel card free technology in the vehicles to ensure better management and control with regard to refuel procedures in an endeavour to curb possible fraud. The next phase will be the fitment of tracking devices to ensure better transversal utilisation and control over the fleet of vehicles, which has a replacement value of approximately R500 million. Tenders have been invited and will be accepted soon. It is envisaged that the fitment process will be completed before the end of the 2004/05 financial year. These two initiatives will further compliment the electronic fleet management system.

The Department of Correctional Services has decided to withdraw their fleet from GMT with effect from 1 April 2004. This was as a result of the circumstances in the various provinces and the fact that the fleet had lost uniformity in the manner in which it was administered. The options offered by the Eastern and Northern Cape provinces were also not a financially viable choice for Correctional services. GMT Western Cape and Gauteng (both operating on a Trading Account) approached Correctional services with a view to manage the total fleet in all provinces. The necessary formal submission is being prepared for consideration. The tariffs charged to the National Departments for their fleet of approximately 450 vehicles are marginally higher than that of the Provincial Departments. This cross subsidisation will be phased out in the next three years.

Table 8: Number of motorised vehicles registered in the province as at 30 June each year

Motorised Vehicles	Province						Total RSA		
	<u>2002</u>		<u>2003</u>		<u>2004</u>		<u>2002</u>	<u>2003</u>	<u>2004</u>
	No.	%	No.	%	No.	%	No.	No.	No.
Motorcars (incl. station wagons)	750 797	70.17	764 826	70.35	796 712	70.15	4 016 846	4 093 532	4 276 980
Minibuses	36 357	3.40	35 294	3.25	34 971	3.08	242 286	240 418	244 199
Buses	3 581	0.33	3 626	0.33	3 861	0.33	26 236	26 699	28 149
Motorcycles	31 259	2.92	31 228	2.87	33 939	2.99	159 121	159 685	178 060
LDV's – bakkies, incl. panelvans (<3,5t)	192 222	17.96	196 993	18.12	208 765	18.39	1 347 815	1 382 950	1 453 130
Trucks (>3,5t)	31 449	2.94	31 282	2.88	31 535	2.79	225 328	227 939	239 270
Other & Unknown	24 340	2.28	23 924	2.20	25 846	2.28	172 479	172 441	178 406
Total	1 070 005	100%	1 087 173	100%	1 135 629	100%	6 190 111	6 303 664	6 598 194

Table 9: Number of towed vehicles registered in the province as at 30 June each year

Towed Vehicles	Year						Total RSA		
	<u>2002</u>		<u>2003</u>		<u>2004</u>		<u>2002</u>	<u>2003</u>	<u>2004</u>
	No.	%	No.	%	No.	%	No.	No.	No.
Caravans	16 931	14.23	16 597	13.94	16 637	13.37	110 025	108 299	107 355
Light Trailers	82 124	69.04	83 295	69.94	89 748	72.15	515 749	526 927	554 176
Heavy Trailers	13 464	11.32	13 226	11.11	12 195	9.80	101 124	104 045	108 804
Unknown	6 432	5.41	5 975	5.01	5 828	4.68	42 466	40 784	108 804
Sub-Total	118 951	100%	119 093	100%	124 408	100%	769 364	780 055	879 139
All Vehicles	1 188 956		1 206 266		1 260 037	100	6 959 475	7 083 719	7 408 033

Table 10: Summary of traffic management outcomes

	Number			Average Annual Growth
	2001	2002	2003	
Number of accidents reported	93 304	95 419	87228	(3.25%)
Number of accidents involving mini-buses or buses	12 135	12 310	*	1.44%
Number of fatalities	1 510	1 178	1042	(15,49%)
Number of serious injuries	3 391	3 987	*	17.57%

* All data from outside data capturing authorities not received as yet.

Disparity in licence fees

In terms of the National Road Traffic Act, 1996 (Act 93 of 1996), the nine Provinces are in a position to determine their own motor vehicle licence fees and the purpose for which the fees may be used.

In the Province of Western Cape the total revenue derived from licence fees is allocated to the maintenance of the provincial road network – particularly to address the huge backlog that has developed over the last few years. In 2000 the Western Cape licence fees were increased by 25% with the particular aim to repair a number of strategic provincial routes. The annual increases since 2000 have been less – to the extent that the increase for 2004 was only inflationary at a 5% level and 2005 has been calculated at 5%.

The table below reflects the licence fees in certain vehicle categories for each of the nine Provinces: -

Table 11: Licence fees per province

Vehicle category	Western Cape	Gauteng	Kwazulu Natal	Limpopo	North West	Free State	Northern Cape	Eastern Cape	Mpumalanga
Motor cars – tare 1 000 kilograms	267	139	195	156	123	126	147	129	114
Minibuses – tare 2 000 kilograms	552	296	396	312	264	267	312	270	282
Buses – tare 5 000 kilograms	2418	1332	1656	1404	1170	1176	1413	1236	1227
Light delivery vehicles – tare 3 500 kilograms	1359	753	954	804	663	672	801	720	696
Trucks – 6 000 kilograms	4563	2688	3312	2736	2369	2604	2838	2280	2489
Caravans	171	114	138	120	108	108	135	102	108
Heavy trailers – tare 5 000 kilograms	2418	2094	1565	1404	1848	2400	2250	1968	1227
Light trailers – tare 500 kilograms	144	88	129	108	78	111	87	81	87

The licence fees that are payable in the Province of the Western Cape is the highest and probably the main contributor to the decrease in the vehicle populations in the heavy vehicle

categories over the last few years. However, the gross vehicle population of the Western Cape reflects a steady annual increase. Law enforcement activities are regularly conducted to ensure that no illegal vehicle migration to other Provinces occurs.

The current situation at the 9 provincial weighbridge sites can best be summarised by following table:

Table 12: Provincial Overloading Management

Site	Overload control and Prosecution*										Job opportunities created*		Operational Time*	
	Potential number of Heavy Vehicles per year**	Number of Heavy Vehicles weighed per year		Number overloaded (less than 5% over legal limit)		Number charged (more than 5% over legal limit)		Rand value of fines	Rand value of fines Recovered		Traffic officer man-months***	Contracted Personnel man-months	Hours operational per year	
Vissershok	662,500	12,000	2%	2,520	21%	1440	12%	991,300	303,877	31%	100	140	4 370	50%
Joostenbergvlakte	927,500	51,600	6%	9,290	18%	4640	9%	1,324,550	525,646	40%	110	140	4 750	54%
Rawsonville	376,300	57,600	15%	8,640	15%	2880	5%	1,077,400	389,400	36%	100	140	4 370	50%
Swellendam	159,000	36,000	23%	6,120	17%	1440	4%	584,300	187,840	32%	100	140	4 370	50%
Beaufort West	238,500	163,200	68%	24,480	15%	4900	3%	1,869,698	1,606,216	86%	160	170	7 130	81%
Somerset West	511,450	24,600	5%	3,690	15%	2460	10%	953,400	278,440	29%	100	140	4 370	50%
Vredenburg	106,000	10,200	10%	2,450	24%	710	7%	376,150	178,550	47%	50	110	2 090	24%
Moorreesburg	198,750	20,400	10%	5,920	29%	1220	6%	596,700	331,580	56%	50	110	2 090	24%
Klawer	124,550	12,600	10%	3,280	26%	630	5%	289,000	145,550	50%	50	110	2 090	24%
Total	3,304,550	388,200	12%	66,390	17%	20,320	5%	8,062,498	3,947,099	49%	820	1200	3 5630	45%
Salaries payable											R4.65 m	R3.34 m		

* Figures are based on projected totals for 2004. ** Potential number of heavy vehicles on primary routes only – escape routes not included. *** Traffic officer figures are based on the minimum requirement.

Somerset West, Vredenburg, Moorreesburg and Klawer are the only sites that require infrastructure improvements on the short term. These tenders are in the process of being adjudicated.

The partnership between the Department of Transport and Public Works and the Department of Community Safety to clamp down on the overloading of heavy vehicles, combined with the utilisation of Private Contractors for administrative support, has been very successful if one compares the figures obtained for 2003 with the situation in 1999.

	1999	2003
Number of vehicles weighed per year	1699	222 566
Percentage legal	33%	74%
Percentage less than 5% overloaded	17%	18%
Percentage more than 5% overloaded	50%	6%
Average kg by which a vehicle overloaded	2913 kg	894 kg

The vehicles weighed prior to the start of the pilot project in 1999 was mostly obviously overloaded vehicles which can be seen from the high percentage (50%) that were loaded above the 5% grace limit.

Since the start of the pilot project and subsequent role out of private sector management contracts to all 9 provincial weighbridges the focus shifted to all potentially overloaded vehicles and not only those that was obviously overloaded.

Only 6% of the vehicles weighed were more than 5% above the legal limits and the average kilograms by which these vehicles were overloaded were only 894kg. This is a reduction of 44% on number and 69% on kilograms.

Beaufort West recovers 86% of fines versus an average of 38% for the other 8 sites.

The total job opportunities created amounts to over 2000 man-months per year and approximately R7.99 million per year is paid out on direct cost of employment to personnel employed at the weighbridge.

The doubling up of weekday shifts at Vissershok, Joostenbergvlakte, Rawsonville, Swellendam and Somerset West and the 24-hour operation at Beaufort West resulted in a shortage of traffic officers.

These sites mostly operate with the minimum amount of traffic officers per shift; with the result that effective screening of the escape routes can seldom be included in the daily operations.

Effective screening of the escape routes can only improve if more traffic officers become available, or with increased use of technology.

Guidelines from the National Overload Control Committee on uniform policies to be applied in all the provinces.

Measures raised at National level to address bad practices, like the proposed reduction of grace on gross vehicle mass from 5% to 2%, have not been taken further.

Network monitoring must be addressed.

Non-standard application of the overload control policy by some of the Department of Community Safety centre managers.

A service level agreement arranging the relationship between Department of Transport and Public Works and Department of Community Safety is not in place. This makes it difficult to evaluate and improve the effectiveness of the program.

7 Summary of organisational environment and challenges

Further developments were made in 2004 to advance iKapa Elihlumayo, the Provincial Growth and Development Strategy. Eight lead strategies were developed by different departments in order to promote the achievement of the goals of iKapa Elihlumayo. This Department was given the responsibility of developing the Strategic Infrastructure Plan (SIP). The SIP will be used to guide the planning for and provision of infrastructure by public sector agencies to support economic growth, labour market participation and general well being of the Province.

Heightened focus was brought to bear on existing national programmes like the Urban Renewal Programme, Integrated Sustainable Rural Development Programme, and new ones like Project Consolidate and the Expanded Public Works Programme as part of a national effort to address the challenges of poverty, unemployment and other social problems which have developed as a result of degradation and under development.

In-migration into the Province of people and families from neighbouring Provinces and other countries has contributed in putting pressure on health, education and social services, and housing. It has also contributed to some extent in swelling the ranks of the unemployed.

Through the Strategic Infrastructure Plan, the Department aims to support economic growth, which will lead to job creation; and improve the delivery of all infrastructures, including social infrastructure.

A master system plan for information systems covering 2005/06 to 2007/08 is being developed. This Master Systems Plan will provide for the roll-out of the project management tool throughout the Department (technical, financial, econometric, total asset management and budget allocation) to improve decision-making in the management of our business.

Limited resources continue to constrain the Department's core function of infrastructure provision. Backlogs in infrastructure maintenance continue to grow, as a result, for both Road Infrastructure and Public Works. For delivery of new infrastructure alternative sources of funding, like public-private-partnerships (PPPs), are being explored. Further alternatives will be explored in future in collaboration with WESGRO, the trade and investment group for the Province.

Some success has been achieved in implementation of preferential procurement and promotion of Black Economic Empowerment, especially in Public Works. Road construction, because of its capital-intensive nature, is lagging somewhat behind in this regard. In order to achieve further gains, in this area the Department is focussing more attention on the Emerging Contractor Development Programme, review of the Preferential Procurement Implementation Programme to facilitate Broad Based Black Economic Empowerment, implementation of the Empowerment Impact Assessment and promotion of access by emerging businesses to finance.

The Department identified several critical internal/ organisational challenges, which needed to be overcome in order to achieve the objectives as set out in this plan.

In terms of the Departmental transformation, the area of Performance Management is the key to directing the achievement of an organizational culture that results in changed mindsets, shared values, a strong work ethos and the creation of an environment that facilitates meaningful empowerment and development. The transformation challenge will also lead to a review of the structure to align with the project management focus as well as integrate our activities with other Government departments.

A sound Human Resource Management framework is a further challenge, which must be addressed to fill vacant posts, having a department that is broadly representative, recognizing outstanding performance and efficiently plan for future human resource requirements.

The renewed focus on human resources development is the key to capacitate staff to rise to the challenge of improved service delivery and to create a learning environment as envisaged in this plan for the implementation of learnerships, experiential training, bursary programs and specialized skills training.

The establishment of a component to mainstream human rights issues will help to address and prioritise the achievement of gender equality, establish employee assistance programs, create an environment which is responsive to diversity and promote HIV/Aids awareness in order to support the achievement of our Strategic Plan.

Finally, all of the above challenges have as their basis for achievement a sound internal communication strategy. The execution of this strategy will ensure all staff to participate on the development and internalization of the values of the department, and promote the ethos of the Department.

Table 13: Summary of post vacancies and supernumeries

Staff Categories	Number			Average Annual change
	2001	2002	2003	
Total staff complement	1 763	1883	1933	1.9%
Number of professional and managerial posts	162	231	296	28.6%
Number of professional and managerial posts filled	136	146	175	12.4%
Number of excess staff	198	0	0	50%

Table 14: Employment equity per salary level

Department of Transport and Public Works												
Vacant Permanent Posts, Race and Gender per Salary Level on 2005/03/17												
Salary Level	Vacant Permanent Posts	Male					Female					Total Personnel
		B	C	I	W	Total	B	C	I	W	Total	
1	1	2	17			19		19			19	38
2	53	249	235		1	485	7	55	1		63	548
3	9	11	10			21	1	5		1	7	28
4	113	27	104		8	139	12	59	1	2	74	213
5	37	1	14		5	20	1	30		7	38	58
6	17	2	20		28	50	1	20		47	68	118
7	52	7	30	1	21	59	2	19	1	25	47	106
8	48	10	38		59	107	2	23		12	37	144
9	24	3	41		25	69		3		9	12	81
10	13	1	7		21	29		1		1	2	31
11	38	2	3	1	23	29				4	4	33
12	17		5		23	28	1			5	6	34
13	2	2	3		7	12	2	1		3	6	18
14		1	3		2	6						6
15			1		2	3						3
16		1				1						1
Abnormal Salaries		15	13		2	30	18	18		2	38	68
Grand Total	424	334	544	2	227	1107	47	253	3	118	421	1528

Table 15: Key expenditure indicators

Category of expenditure, as % of total expenditure	Percentages			Average %
	2001	2002	2003	
Personnel expenditure	11.22%	10.42%	10.58%	10.74%
Expenditure on maintenance of buildings	2.70%	2.99%	3.65%	3.12%
Expenditure on maintenance of road infrastructure	26.64%	35.03%	23.97%	28.55%
Expenditure on construction of buildings	5.59%	5.86%	7.99%	6.48%
Expenditure on construction of road infrastructure	14.50%	13.47%	13.74%	13.90%
Expenditure on Public Transport infrastructure	0.78%	2.49%	5.57%	2.95%
Other expenditure	38.57%	29.73%	34.50%	34.27%
Total	100.00%	100.00%	100.00%	100.00%

8 Legislative and other mandates

The achievement of our strategic goals, as presented in paragraph 9 of this document, are guided primarily by the following constitutional and other legislative mandates, functional mandates as well as the service delivery improvement programme:

The Constitution, 1996 (Act 108 of 1996)

The Constitution of the Western Cape, 1998 (Act 1 of 1998)

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

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)

National Road Traffic Act, 1996 (Act 93 of 1996)

Cape Roads Ordinance, 1976 (Ord. 19 of 1976)

Advertising along roads and ribbon development Act, 1940 (Act 21 of 1940)

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) and its Regulations.

Construction Regulation R1010 of 2003 with specific reference to compliance to Occupational Health and Safety within the construction industry.

Construction Industry Development Board Act 2000 Act No 38 of 2000 with regard to the regulation of the construction industry

Construction Industry Development Board Regulations 2004 with specific reference to the registering of contractors and projects

Building Industry Bargaining Council Legislation Act 2003 [Act No.25769 of 2003] with specific reference to the protection of employees in the construction industry.

9 Broad policies, priorities and strategic goals

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

Table 16: Department Strategic Goals

STRATEGIC GOAL 1: Public Transport: Enhancing the mobility of all communities particularly those currently without or with limited access
STRATEGIC GOAL 2: Creation of work opportunities and skills development
STRATEGIC GOAL 3: Black economic empowerment: Providing access and opportunities to all communities with a bias towards the previously disadvantaged
STRATEGIC GOAL 4: Infrastructure delivery: To provide infrastructure to promote economic and social development in the province
STRATEGIC GOAL 5: Departmental transformation: To achieve representivity at all levels, as well as meaningful empowerment and development
STRATEGIC GOAL 6: 2010 World Cup: The co-ordination of infrastructure investment and integration of public transport facilities in preparation of the 2010 World Cup

10 Information systems to monitor progress

Administration

A master systems plan for 2004/05 - 2006/07 was developed and approved. The following is an alphabetical list of systems envisaged and/or in use by the branch:

File tracking system

GroupWise

Human resource development management system

Integrated loss control system

Logis

Personnel and salary administration system

Database for post statistics

Skills information management system

Strategic planning monitoring system

Tradeworld electronic purchasing system

The Western Cape Supplier Database

Basic Accounting System

Consultants database

Tariff register

Document Management System

Project Management Office: Whole Branch and Department to change to methodology of Project Management. Programme keeps detailed records of all projects and can also be used as an overarching Management Information System (MIS).

Public Works

E-Works - used as a property register (to capture all details of assets owned, purchased, disposed, consolidated, subdivided etc) and for the management, maintenance and up-keep of the provincial property portfolio. Further development of this system has taken place in order to assist with the linkages between the Deeds Office for GIS, project management, and various other in-house systems as set out in the Master Systems Plan.

Spec builder – programme to write specifications for projects

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. A linkage between E-Works and MDA is now being established to use MDA as a cost centre.

GIS as part of the property register.

Roads infrastructure and Traffic Management

Due to the technical nature of most of the activities within this Branch and the scarcity of relevant posts, the personnel are trained, motivated and obliged to make use of computer aided programmes and techniques. Virtually all the engineering, technical and administrative systems are computerised.

The following monitoring and reporting information technology systems are in use:

Master Systems Plan: Keeping record of the status of all the systems requirements. Align systems requirements with Departmental objectives and strategies, and with PAWC IT strategies.

Geographical Information System – Transport: The purpose of the Geographical Information System is to provide the Branch with a tool for creating maps from queries of all Roads Infrastructure Databases.

Gravel Road Management System: The purpose of the Gravel Road Management System (GRMS) with regards to gravel roads is to keep track of how the gravel road network is performing through regular surveillance.

Integrated Maintenance Management System (IMMS) (Release 2): This system will provide a central database of the information contained in the Maintenance Management Systems as operated by the offices of the District Roads Engineers, District Municipalities and the Bellville Central Workshop, responsible for the maintenance of the Provincially proclaimed road network in the Western Cape.

Systems such as the Pavement Management System and Gravel Road Management System will access this database to determine unit costs of various maintenance and construction activities, so as to improve the estimates of the costs of road maintenance projects.

The IMMS will act as a funnel for all information flow between the MMS and all other systems.

Local Authorities Database: A database containing information on local authorities in the Western Cape, used to assist the Branch with the administration and licensing of motor vehicles.

Maintenance Management System: The MMS keeps track of the expenditure at the District Roads Engineers' (DRE) offices, the Central Workshop in Bellville and the District Municipalities (DM's) which act as agents for the PAWC. This information is reconciled with

the Basic Accounting System, BAS. (The District Municipalities have their own financial management systems as prescribed).

Bridge Calculation Software: A suite of FORTRAN software packages used to perform calculations with regard to bridges.

Number Plate Administration System: The system is used to manage the following aspects of the personalised number plate service provided by the Branch:

- * Capturing of applications for personalized and discrete numbers.
- * Administration of the application process.
- * Communication between the PAWC and applicants regarding the status of individual applications for registration numbers
- * Communication between the PAWC and number-plate manufacturer, as well as to manage payment to the number-plate manufacturer.
- * Administration of the annual user charges, including the issuing of invoices, registration of payment and reconciliation with NaTIS.
- * Administration of change of ownership, death of user and user moving outside the Western Cape boundaries.

Pavement Management System: The purpose of the Pavement Management System (PMS) with regards to surfaced roads is to:

- a. Keep an inventory of pavement structures etc.
- b. Keep track of how the network is performing through regular surveillance.
- c. Identify projects (reseal, rehabilitation, maintenance).
- d. Prepare programs by using dTims to optimise benefits within the available budget.
- e. Provide information regarding the state of roads for the compilation of the annual report.

Pavement Quality Management System: The purpose of the envisaged Pavement Quality Management System Database and front end will be to provide “as-built” data on roads and concrete structures managed by the Branch. The system will make laboratory-test results available on a network and project level. The data will assist in the planning, design and execution of road construction and rehabilitation projects.

Plan index Database: The purpose of the system is to provide an index of drawings of the various projects undertaken by the Department. The system will provide the means to obtain groupings of the plans by road number and kilometre distance, keywords and other information. The system will replace the card-index system presently used to recover plans from the archive.

Plant and Equipment Management System: The system is used to keep and process information relevant to the road construction plant and equipment of the Branch. Maintenance and repair costs, utilisation and other logged data are currently transferred from the Maintenance Management System by means of magnetic disks.

Road Network Information System: This system is used to manage the rural road network information of the Western Cape and to make this information available to the various subsystems within the Branch. The information in the database is updated by periodical surveys of roadside element data as well as various other sources. This system is designed to eliminate the need for the duplication of data, and forms the core of the ongoing effort to achieve integration between the various systems of the Branch.

Service Provider Database This system will keep record of all service providers of road construction services.

Trafman: The purpose of the system (from a traffic-engineering perspective) is:

- * To capture accident information from the accident report forms.
- * To transport this information into a provincial accident database which will contain all accident information, urban and rural for the Western Cape.
- * To establish a database which will contain the accident information relevant to the rural road network in the Western Cape. This data will then be analysed by means of the OVIS system implemented at the Branch.

FleetMan: – This is a fleet management system, which Government Motor Transport successfully applies to administer and manage its core business activities in the Western Cape and to assist in achieving their strategic and operational targets.

NaTIS – National Transport Information System used to manage all information and transactions related and prescribed by the National Road Traffic Act and Regulations. This system will be replaced by the e-NaTIS during 2004.

Oracle Loss Control System – to register and record all losses and claims in the Branch. Currently in the process of upgrading to enable more relevant reports and management specific information.

Local Authorities Database

NPAS Website – Website for Special Number plates

Quicklog – Monitoring system of NaTIS logging to the National Department of Transport

TAS – Monitoring the resolution of problem transactions.

Public Transport

The following information systems are used or are under development by the Public Transport Branch:

- Land Transport Permit System (LTPS)

This system is still partly in use, mainly for extracting information on public road carrier permits which have lapsed and which may not have been successfully captured on the new Operating Licence Administration System. The LTPS was the operational information system that was used by the Permit Board for all transactions related to permits – from printing of receipts upon applications being lodged to printing permits before issuing. The system was found to be very user-unfriendly. The system designers, who were on contract to the National Department of Transport until late 2003, had to be approached by the province via the NDoT if a specific report, which was not catered for in the program menu, was required.

- Registration Administration System (RAS) / TRACS

This system is used by the Provincial Transport Registrar and contains information on all minibus-taxi associations, their members, their vehicles and the routes on which they operate.

- Operating Licence Administration System (OLAS)

This system will replace the LTPS (described above). This operational information system will be used by the Operating Licence Administration and the Provincial Operating Licensing Board (POLB) in the administration of all operating licence transactions. This system will be linked to a national database and is used by all provinces. It was designed during 2002 / 2003 and takes cognisance of all new legislative requirements, including the need for applicants to be registered with the SARS. The system also allows for automatic verification of vehicle information from the National Transport Information System (NaTIS) – information that had to be checked manually before.

- Subsidy Management System (SUMS)

This system facilitates and reports on the management of transport subsidies.

- Internet based Current Public Transport Record

The Public Transport Branch, in partnership with the CSIR has begun the process of consolidating individual current public transport records into an internet-based system that will allow for easy updating of the information regarding operations and infrastructure.

- Public Transport Enforcement database

The Public Transport Branch will appoint staff to its Safety and Compliance Directorate to coordinate enforcement of public transport operations through entering into Service Level Agreements (SLA's) with enforcement agencies and collecting and collating data on illegal operations. This information will be captured on a database that will be accessible to all agencies with which SLA's have been entered into.

Community Based Programme

A Community Development Project Report System has been applied on the Community Access Road Programme for the past 2 years. It provides a monthly project; regional and provincial spreadsheet report output which summarises the projects/programmes empowerment achievements with targets and actual outputs cumulatively, in respect of Job Creation; Skills Training; ABE participation and Community Participation.

A Town Information System is being developed to provide a comprehensive information source of the underdeveloped communities of the Western Cape. This information source will capture the outputs of the Community Based Programme projects undertaken within the various regions, municipalities and specific communities, to form a singular repository for prioritisation of projects. Each community will be populated with the latest Census Statistics from the relevant Enumerator Areas of the communities as well as relevant Public Sector Assets including Buildings and Roads to enable the appropriate spectrum of projects to be identified and packaged for Public Works Programmes.

11 Description of strategic performance planning process

A strategic planning session was held on the 7th and 8th of July 2004 under the guidance of the new Minister of Transport and Public Works. At this meeting the strategic direction that the department will be embarking on for the next five years was developed in the form of 6 focus areas. These focus areas of strategic goals are now being developed further into measurable objectives and action plans at branch/ programme level.

Part B

Budget programme and sub-programme plans

12 Overall Programme Structure

The following table presents the programme structure for provincial departments responsible for transport, roads and public works:

Table 17: Programme Structure

Programme	Sub-programme
1. Administration	1.1. Office of the MEC 1.2. Management 1.3. Corporate support
2. Public works	2.1. Programme support 2.2. Health 2.3. Education 2.4. Social Development 2.5. Agriculture 2.6. Other infrastructure 2.7. Property management
3. Roads Infrastructure	3.1. Programme support 3.2. Planning 3.3. Design 3.4. Construction 3.5. Maintenance
4. Public Transport	4.1. Programme support 4.2. Planning 4.3. Infrastructure 4.4. Empowerment and institutional management 4.5. Operator safety and compliance 4.6. Regulation and control
5. Traffic Management	5.1. Programme support 5.2. Safety engineering 5.3. Transport administration and licensing 5.4. Overload control
6. Community Based Programme	6.1. Programme support 6.2. Empowerment impact assessment 6.3. Community development 6.4. Emerging contractor development

13 Programme 2: Public Works

The Public Works branch is made up of two Chief Directorates: Works and Property Management.

- The Works Chief Directorate is responsible for the construction and maintenance of the physical infrastructure for health institutions, educational institutions, office accommodation for all provincial departments, accommodation for the Provincial Legislature and the Premier's residence.
- The Property Management Chief Directorate is responsible for the management of the Provincial Property Portfolio in terms of the Provincial Strategic Accommodation and Infrastructure Plan as well as existing legislation and policies. The component acquires property (purchase and lease) required for use by user departments and dispose of (sell or let) properties superfluous to the needs of provincial property portfolio.

13.1 Situation analysis

Current situation:

The Management of the provincial property portfolio is done in terms of the Provincial Strategic Accommodation and Infrastructure Plan and also entails initiating and overseeing construction, upgrading, rehabilitation and scheduled maintenance of all infrastructure related projects. It further entails professional services such as architectural, quantity surveying, engineering, project management, horticultural, telecommunication and cleaning services. It also includes the acquisition of property (purchase and lease) required for use by user departments and the disposal (sell or let) of properties superfluous to the needs of provincial property portfolio.

The current state of the provincial physical property portfolio of 12 295 buildings is: 5% very good, 23% good, 61% fair 10% poor, 1% very poor. The provincial infrastructure portfolio maintenance backlog amounts to R1.955 billion and increases annually by 2% of the property portfolio. Thus cause for concern, as the annual budget allocated for maintenance of infrastructure is insufficient to preserve the existing property portfolio of the Western Cape Provincial Government. The demand for new infrastructure increased in particular for schools, hospitals and other departments and amounts to approximately to 236 new facilities constituting approximately 503 525m² which amounts to a total R971 million required to be implemented over the next MTEF period.

Strategic direction over the next five years

This programme's contribution to the SIP over the next five years will involve the following:

The delivery of social infrastructure regarding education, health and office accommodation, integrated planning and total asset management.

The utilisation of property to promote integrated development. This will involve the identification of parcels of land and buildings, which can be used for in-filling and densification for housing purposes. A further approach will be the co-ordinated release of surplus property onto the market to avert the possible negative impact on the value of property prices. An example of an integrated development approach is the current N2 settlement upgrade, which will involve all three spheres of government.

The disposal of superfluous properties for purposes of generating income, which will be re-invested into the provision and maintenance of social infrastructure.

The identification of properties for disposal or major projects that could serve as a catalyst for unlocking significant economic activity in a particular area.

Reduction of demand for new accommodation and maintenance backlog

To utilise PPP's for social infrastructure and office accommodation in order to accelerate infrastructure delivery and reduction of backlogs to an acceptable level.

To reduce construction periods to an acceptable level that will enable delivery of facilities within a reasonable period.

Ensure that facilities provided are utilised to the maximum for the purpose it was built.

Ensure that all properties and facilities are fully maintained and compliant to occupational health and safety.

Ensure that facilities are constructed while residential facilities are being developed in order to avert ex-post facto delivery of social infrastructure

This programme's contribution to the EPWP over the next five years will involve the following:

Preventative building maintenance programme where provincial government buildings will be maintained by the rural and urban unemployed. This includes actual maintenance as well as skills training in order to enable the beneficiaries to be marketable for employment in the open labour market.

Maximisations of job creation through creating work opportunities through the conventional construction and maintenance contracts that are being awarded and by compelling contractors to provide skills training of all employees on the job.

Building a cadre of skilled artisans within the built sector from among the unemployed specifically within fields that have declining skills and or built sector aging skilled practitioners.

This programme's contribution to contractor development over the next five years will involve the following:

Ensure that the entry of women in the industry is accelerated. Hence the branch secured a learnerships programme for 20 women who are currently being trained by the construction CETA.

Ensure that contractors utilised have and retain the capacity, are equipped and informed by facilitating capacity building programme for contractors pertaining to:

- Legislation governing the industry,
- Contemporary and alternative construction methods,
- Management of construction enterprises,
- Site management,
- Occupational health and safety,
- Good labour relations and securing of work opportunity.

Facilitate a process of ensuring that captains of the construction industry have emerged from among PDI enterprises by constant utilisation of PDI contractors who appear on the contractors register and awarded contracts, which fall within, their competence.

Table 18: The Province's Property Portfolio by Department

State Owned Portfolio	Land				Buildings	
	Number of erven	Number vacant urban properties	Number of unutilised rural properties	Total number of hectares	Number of properties with buildings	Square Meters of building
Health Department	234	0	0	7 810	1 600	1 685 643
Education Department	3 976	0	0	220 519	8 837	4 964 358
Social Development Department	10	0	0	78	150	100 000
Other clients combined	1 640	0	0	69 573	1 745	395 944
Unutilised	700	399	301	18 445	0	0
Total	6 560	399	301	316 425	12 332	7 145 945

Table 19: The Province's Leased Portfolio by Department

Leased Portfolio	Land		Buildings		Cost to government Annual
	Number of properties leased	Total number of hectares	Number of buildings	Square Meters of building	
Health Department			27	10 646	R6,3 million
Education Department			241	191 625	R56,7 million
Social Development Department			35	19 771	R8,4 million
Other clients combined			143	82 124	R33,6 million
Unutilised			0		
Total			446	304 166	R105 million

Table 20: The condition of government buildings by department

Condition of State Owned Buildings (Number and Percentage)											Total
	Very Good		Good		Fair		Poor		Very Poor		
Health Department	48	3%	392	24%	832	52%	316	20%	12	1%	1600
Education Department	352	4%	1 760	20%	5 933	67%	704	8%	88	1%	8837
Other Infrastructure	190	10%	682	36%	758	40%	246	13%	19	1%	1895
Grand Total	590	5%	2 834	23%	7 523	61%	1 266	10%	119	1%	12 332

Table 21: The demand of new space by department

New Demand for Space	Number	Number of square metres	Planned Capital Expenditure		
			Base year 2004/05 R'000	MTEF 1 2005/06 R'000	MTEF 2 2006/07 R'000
Health Department	26	215 072			
Education Department	170	255 500			
Other:					
Agriculture	10	6 878	12 310	2 000	2 000
Social Development	3	4 475	4 500		
Other Infrastructure	27	21 600	23 811	57 311	57 311
Grand Total	236	503 525	40 621	59 311	59 311

13.2 Policies, priorities and strategic objectives

Table 21 provides strategic goals and strategic objectives for the Public Works Branch:

Table 22: Strategic Objectives for Programme 2: Public Works

<p>STRATEGIC GOAL 1: Infrastructure delivery: To manage, develop, construct and maintain infrastructure 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.</p> <p>STRATEGIC OBJECTIVES:</p> <ul style="list-style-type: none">• To improve relations with client Departments, by concluding service level agreements with them.• To reduce asset poverty through optimal provision, maintenance and management of the provincial property infrastructure• To deliver infrastructure on time and cost effectively• To improve internal and external communication.• To implement the Expanded Public Works Programme through the building preventative maintenance programme• To implement labour intensive construction activities on site.• Assist in the co-ordination of the infrastructure planning and development for the 2010 World Cup.• Acquire land and infrastructure to develop and provide accommodation for our provincial client departments• Evaluate each and every property for highest and best use and if not, dispose of or first ennoble or re-use for another function or disposed for socio-economic or economic purpose.• Acquire land and buildings in both rural and urban areas for development or use by provincial client departments• Provide accommodation for provincial client departments in terms of the SPIAP and other provincial strategies.• Ensure full compliance with Occupational Health and Safety, Construction Industry Development and Building Industry Bargaining Council regulations.
<p>STRATEGIC GOAL 2: Job creation and skills development</p> <p>STRATEGIC OBJECTIVES:</p> <ul style="list-style-type: none">• To utilise competent and skilled service providers.• Dispose of and/ or re-use redundant or superfluous properties to allow job creation and poverty alleviation.• Implementation of EPWP through the preventative maintenance programme and the conventional contracts awarded to contractors.• To equip EPWP beneficiaries to become skilled artisans within the built sector.• To secure the co-operation of the private sector and other organs of state in equipping EPWP beneficiaries within the built sector.• To purchase proudly South African products and services for purposes of creating indirect jobs within South Africa.
<p>STRATEGIC GOAL 3: Black economic empowerment</p> <p>STRATEGIC OBJECTIVES:</p> <ul style="list-style-type: none">• To facilitate the empowerment and participation of HDI in the mainstream built environment.• Dispose properties in terms of the White Paper on the Management of Provincial Properties and the disposal policy as approved by Cabinet.
<p>STRATEGIC GOAL 4: Departmental transformation</p> <p>STRATEGIC OBJECTIVES:</p> <ul style="list-style-type: none">• To establish a competent, empowered, and representative personnel complement.• To secure assistance of built sector professionals who are prepared to transfer skills and subscribe to departmental developmental ethos.

13.3 Analysis of constraints and measures planned to overcome them

13.3.1 Chief Directorate Works

Our challenge is to provide user departments with high quality facilities and services. A further challenge is to continuously find innovative solutions to optimising the economic returns on the provincial property portfolio, whilst at the same time achieving the Department's social and developmental objectives. These services are executed in line with the National Growth and Development Strategy, iKapa Elihlumayo, Integrated Sustainable Rural Development and Urban Renewal, Batho Pele & Black Economic Empowerment principles and the White Paper on the Management of Provincial Properties. The provision of these services will have a direct impact on the lives of the poor and marginalized.

- **Infrastructure and Maintenance backlog**

The lack of funds is the major cause for the increasing maintenance backlog. Lack of preventative maintenance from the user departments aggravates also the general condition of the property portfolio. In order to redress the current trend a comprehensive Asset Maintenance Plan is being developed. More emphasis and attention should also be given to ensure that preventative maintenance takes place in accordance with the allocated funding for this purpose.

All new facilities have to be built with a preventative maintenance plan and funds have to be allocated for it during the life span of the infrastructure. The preventative maintenance cost starts at 2% of the replacement cost of the infrastructure during the first year and increases logarithmically up to 8% after 10 years.

For the existing backlog a measured objective is to aim for proper utilisation of the property portfolio done through a comprehensive analysis of the client departments' needs, focusing and reducing the backlog of infrastructure required and disposing of those that are not required.

The private sector plays also a fundamental role through donations in cash and/or in kind and through Private Public Partnerships in upgrading and maintaining existing infrastructure.

- **Infrastructure priority list from the user departments**

The rapid demographic changes occurring at the moment in the Western Cape and the internal structural re-organisation of some of the user departments have sometimes resulted in delays in receiving infrastructure priority lists from the user departments.

Changing in priorities, as well as internal delays with regards to the tender adjudication processes have also adversely affected project execution and effective budget spending.

The Department prepared draft service level agreements and we are in an advanced stage of consultation with user departments around the contents of these proposed agreements. The implementation of the service level agreement with user departments is aimed at addressing some of the service delivery constraints mentioned above.

- **Scarce professional expertise**

Public Works requires a high number of built environment professionals across the different fields. The current shortage of engineers, architects, quantity surveyors and town planners and the strong competition from the private sector for these skills, presents a significant recruitment and retention challenge that is difficult to meet.

The Department has implemented strategy in order to address the matter. Full time bursaries have been offered to students in the building environment and there has been strong collaboration with the technikons regarding the issue of the experiential training or

in-service training. The aim is to attract competent staff related to the building environment after the completion of their academic career.

The Department has also experienced a considerable brain drain of technical experts caused mainly by better economic remunerations offered by the private sector. The only way to solve the problem is to be more competitive with the private sector and improve the remuneration package to attract the necessary technical expertise.

Table 23: The Maintenance Backlog

Client	Number of Buildings in poor or very poor condition	Expenditure required to prevent further deterioration	Expenditure required to bring buildings to good condition	Actual Budget 0506
Health	260	R289 million/ year	R 1, 100 Billion	R69, 262 million
Education	400	R260 million/ year	R 300 million	R63 076 million
General	100	R50 million/ year	R100 million	R35,494 million
Total	760	R 599 million/ year	R 1,400 billion	R157,317 million

13.3.2 Chief Directorate Property Management

- Ownership of properties

In terms of the vesting of state land (section 239 of the Interim Constitution of South Africa) 2 600 properties have already been endorsed in the name of the Province. A further 1 459 properties must still be endorsed after the necessary approval have been obtained. 110 Hospital Trustees properties must still be endorsed in the name of the Provincial Government.

- Optimal utilisation of properties

The Property Register has been updated with the new vestings. Policies have been developed by means of the White Paper for the Management of Provincial Properties specifically for the disposal of properties.

- Strategic Provincial Accommodation Plan:

The first phase of the plan has been completed. The second phase of the plan is now being developed. This includes a model to see what impact variables have on the budget allocation.

The development of this plan, as well as entering into User Agreements and Service Level Agreements will further ensure optimal utilisation of the provincial property portfolio.

13.4 Description of planned quality improvement measures

Enter into service level and user agreements.

Build synergy between this department and other line function departments and role players.

Provide accessible and appropriate infrastructure facilities.

Interact with user departments on a structured basis to improve relations.

Reduce the procurement cycle.

Reduce asset poverty through the optimum provision, maintenance and management of the Provincial Property Portfolio.

Render a professional, quality and timeous service to our client departments.

Increase entry of HDI's into the construction environment

Reduce failure rate of service providers through capacitation and access to information.

Create jobs.

Utilise competent & skilled service providers.

Establish a competent & representative staff component.

Finalise and maintain the Strategic Accommodation and Infrastructure Plan (SPIAP).

Implement the Expanded Public Works Programme.

13.5 Specification of measurable objectives and performance indicators

The measurable objectives and performance indicators for the two Chief Directorates in the Public Works Branch are listed in Table 24 (Chief Directorate Works) and Table 25 (Chief Directorate Property Management).

In addition to these performance indicators the Branch through its Chief Directorate Works intends piloting the building preventative maintenance programmes where facilities are maintained on a continuous basis by the township and rural poor to avert facilities from further degeneration and to create work opportunities for low skilled unemployed through this programme. It is envisaged that this programme may create 2 000 job opportunities for a 12-month period at a cost of R12 million. Three people will be attached to a facility for a period of three days a week.

Furthermore it is intended to contribute to the provision of productive assets, which will create jobs or retain jobs on demand by the appropriate institutions, local authorities and or parastatals and an amount of R5 million is committed to this initiative.

A service level agreement will be entered into with the Cape Nature Conservation in order to assist them with the maintenance of the road infrastructure at the nature reserves in support of the Expanded Public Works Programme.

13.6 Reconciliation of budget with plan

The budget allocation for the Branch increased by 6.22% compared with the main appropriation for 2004/05. Although this increase appears relatively small, the budget is 24.5% higher than the actual allocation five years earlier (2001/02). Additional funding for capital and maintenance was also made available to the Branch during the past year, increasing the main appropriation by 6.8% to a revised estimate of R286,4 million for the 2004/05 financial year.

The medium term estimate is expected to increase by 2.17% to R290,8 million in 2006/07 and by 3.1% to R300 million in 2007/08.

Table 24: Chief Directorate Works: measurable objectives, performance indicators and targets

Measurable Objective	Performance Measure or Indicator	Year – 1 2003/04		Base year 2004/05	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
		(target)	(actual)	(estimate)			
Input							
Expenditure by Agriculture:	Rands (x R '000's)						
o Construction				18 994	12 310	2 000	2 000
o Maintenance				2 000	2 000	2 000	2 000
Expenditure by Social Development:	Rands (x R '000's)						
o Construction				5 100	4 500		
o Maintenance				3 000	3 000	3 000	3 000
Expenditure by Other Infrastructure:	Rands (x R '000's)						
o Construction				34 253	23 811	27 311	27 311
o Maintenance				35 074	30 494	42 447	47 010
Process							
Updating of Building and Maintenance Audit Programme.	% updated			60%	100%	100%	100%
Enter into service level agreements with all line function departments.	Percentage completed			0%	100%		
Interact with user departments on a structured basis to improve relations.	Monthly	100%	100%	100%	100%	100%	100%
Comply with the building industry bargaining council regulations.	Percentage complied			80%	100%	100%	100%
Compatible with CIDB regulations.	Percentage complied			50%	100%	100%	100%
Compliance with occupational health and safety.	Percentage complied	100%	100%	100%	100%	100%	100%
Reduce the construction periods to an acceptable period.	Percentage reduction			60%	60%	60%	60%
Reduce failure rate of service providers through capacitation and access to information.	Structured information and capacitation sessions			2	4	4	4

Measurable Objective	Performance Measure or Indicator	Year – 1 2003/04		Base year 2004/05	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
		(target)	(actual)	(estimate)			
Output							
Number of projects by Health:							
o Construction	Number of projects.	11	77	8	14	20	25
o Upgrading		7	7	10	22	30	35
o Maintenance		82	82	113	135	140	145
o Planning			85	117	158	164	175
Number of projects by Education:	Number of projects.						
o Construction		14	14	36	50	50	15
o Maintenance		517	948	650	250	205	230
o Planning				96	70	30	
Number of projects by Agriculture:	Number of projects.						
o Construction		8	3	7	4	3	3
o Maintenance		39	37	24	8	8	8
o Planning				3	1		
Number of projects by Social Development:	Number of projects.						
o Construction		1	1	3	2		
o Maintenance		19	19	38	20	30	30
Number of projects by Other Infrastructure:	Number of projects.						
o Construction		4	2	15	15	15	15
o Upgrading		12	11				
o Maintenance		432	490	245	250	250	
Number of jobs created as a result of the Expanded Public Works Programme	Number of jobs created.			2 000	2 500	3 000	3 500

Measurable Objective	Performance Measure or Indicator	Year – 1 2003/04		Base year 2004/05	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
		(target)	(actual)	(estimate)			
Number of direct jobs created as a result of the conventional contracts. Health Education General buildings	Number of jobs created		3 502 2 873 2 414	6 380 4 029 1 650	3 791 3 060 1 513	4 777 3 604 1 564	5 372 4 148 1 666
BEE and Tenders: Historically disadvantaged individuals (HDI)	% of all Tenders allocated. R value of tenders	40%	70% R416m	81% R256m	80%	80%	80%
Women owned equity (WEO)		40%	24% R141m	47% R148m	48%	49%	50%
BEE and Quotations: Historically disadvantaged individuals (HDI)	% of all Quotations R value of tenders	40%	75% R6,238m	84% R4,176m	85%	85%	85%
Women owned equity (WEO)		40%	35% R2,879m	52% R2,619m	55%	60%	60%
BEE and Professional service providers: Historically disadvantaged individuals (HDI)	% of all service providers R value of tenders	40%	45% R52m	63% R48m	60%	65%	70%

Table 25: Chief Directorate Property Management: measurable objectives, performance indicators and targets

Measurable Objective	Performance Measure or Indicator	Year – 1 2003/04		Base year 2004/05	Year 1 2005/06	Year 2 2006/07	Year 3 2007/08
		(target)	(target)	(estimate)	(target)	(target)	(target)
Input Provide an integrated and cost effective property management service.	Develop systems, maintain and update property records, need assessments of users and new requirements	60%	60%	70%	80%	90%	100%
Process Implement the PSAIP	Finalise phase 2 of PSAIP plan and update			60%	100%	100%	100%
Output Income generation	Disposals: Number sold Income generated Number leased Income generated	15 R24m 700 R16m	15 R7,504m 700 R16m	10 R40,530m 730 R16m	20 R24m 750 R18,4m	30 R24m 775 R20,9m	30 R24m 800 R20.98m
Purchases:	Acquisitions: Units purchased Amount paid Units leased Amount paid	50 R62m 415 R77m	50 R62m 415 R77m	30 R8,3m 456 R95m	30 R8,2m 500 R110m	30 R8,2m 500 R120m	30 R8,2m 500 R130m
Quality Quality service to users of provincial properties.	Functional user agreements with all users.			40%	70%	80%	100%
Efficiency Client needs are satisfied.	Functional user agreements with all users.				50%	75%	100%
Outcome Provincial assets are optimally utilised.	Undertake user inspections of % of property portfolio per year.	1%	1%	2%	5%	10%	20%

Table 26: Nominal Expenditure on Programme 2:

Programme 2: Public Works	Year – 2 2002/03 (actual)	Year – 1 2003/04 (actual)	Base year 2004/05 (estimate)	Nominal average annual change (%)¹	Year 1 2005/06 (budget)	Year 2 2006/07 (MTEF projection)	Year 3 2007/08 (MTEF projection)	Nominal average annual change (%)²
2.1. Programme support	17 031	20 617	28 379	29.1%	33 449	34 364	35 324	7.6%
2.2 Health	7 356	9 495	9 443	13.3%	12 935	13 797	14 744	16.0%
2.3. Education	8 375	9 322	11 055	14.9%	11 914	12 696	13 565	7.1%
2.4. Agriculture	5 419	16 385	20 994	96.8%	14 310	4 000	4 000	(42.5%)
2.5. Social development	1 703	16 737	8 100	118.1%	7 500	3 000	3 000	(28.2%)
2.6. Other infrastructure	101 719	110 845	84 747	(8.7%)	69 144	115 529	121 129	12.6%
2.7. Property management	127 395	166 458	123 717	(1.5%)	135 428	137 478	138 253	3.8%
Total programme 2:	268 998	349 859	286 435	3.2%	284 680	320 864	330 015	4.8%

1. Average annual change between year –2 and base year.

2. Projected average annual change between base year and year 3.

14 Programme 3: Roads Infrastructure

14.1 Situation Analysis

The Roads Infrastructure branch is responsible for the proclaimed road network within the Western Cape Province consisting of 6 354km of surfaced roads, 10 424km of unsurfaced roads and approximately 15 000km of unsurfaced minor roads. The total capital maintenance and rehabilitation backlog is estimated at R2,142 billion (2002). The average 5-year capital fund allocation required to meet current standards is calculated at R976 million per annum. The present capital budget of the branch for maintenance and rehabilitation is an average of R508 million per annum over the MTEF period. The estimated asset value of the surfaced road network is R11,3 billion.

The result is that the condition of the road network will continue to deteriorate and that the routine maintenance portion of the budget will continue to grow to the detriment of capital spending.

Table 27: Critical vacancies and supernumeraries

Sub-programme	Managerial Positions SMS		Professional Positions		Other Positions		Supernumeraries
	No. of posts	Vacant Posts	No. of posts	Vacant Posts	No. Of posts	Vacant Posts	
Programme support	2	0	0	0	0	0	0
Planning	1	0	9	7	8	4	0
Design	1	0	27	6	76	39	0
Construction	1	0	3	1	10	6	0
Maintenance	0	0	22	7	780	143	0

The shortage of skills particularly in the built environment continues to make it difficult for this branch to fill vacancies and to attain its employment equity targets. For this reason the branch is developing a comprehensive recruitment and training programme for engineers and technicians which will facilitate the registration of professionals.

14.2 Policies, priorities and strategic objectives

The top priority for Roads Infrastructure is to support the growth and development strategy, iKapa Elihlumayo of the Western Cape and work opportunity and skills development goals of the Expanded Public Works Programme. To support the above special attention will be given to standards, integrated planning, project prioritisation, enabling legislation, devolution of certain categories of roads, capacity building, and BEE and SMME development, within the road construction and maintenance industry. In terms of the Strategic Infrastructure Plan, Roads Infrastructure contributes directly to the economic infrastructure of the province, and therefore this Branch will have to make a significant contribution to the development of the SIP.

Table 28: Strategic Objectives for Programme 3: Roads Infrastructure

<p>STRATEGIC GOAL 1: Infrastructure delivery: Promote and facilitate iKapa Elihlumayo through provision of road infrastructure</p> <p>STRATEGIC OBJECTIVES:</p> <ul style="list-style-type: none"> • Appropriate transport legislation • Coordinated planning through Integrated Transport Plans (ITP's), Integrated Development Plans (IDP's) and the Strategic Infrastructure Plan (SIP) • Well planned, designed, constructed and maintained provincial road network • Promote co-operative governance • Maximization of work opportunities and skills transfer in terms of the Expanded Public Works Programme

<ul style="list-style-type: none"> • Sufficient funding for infrastructure
STRATEGIC GOAL 2: Black economic empowerment and SMME development STRATEGIC OBJECTIVES: <ul style="list-style-type: none"> • The growth and development of PDI's in the road construction and maintenance industry
STRATEGIC GOAL 3: Creation of work opportunities and skills development STRATEGIC OBJECTIVES: <ul style="list-style-type: none"> • Increased labour intensity in contracts • Development of engineering and other skills through bursaries, learnerships and mentoring.
STRATEGIC GOAL 4: 2010 World Cup: The co-ordination of infrastructure investment and integration of public transport facilities in preparation of the 2010 World Cup. STRATEGIC OBJECTIVES: <ul style="list-style-type: none"> • Co-ordinated transport planning

14.3 Analysis of constraints and measures planned to overcome them

The lack of both human and financial resources remains the most serious constraints that this branch has to deal with. As a result special emphasis is being placed on training of staff at all levels. The Branch is planning the launch of an Engineer and Technician practical training programme, which will be registered with the relevant professional associations thereby facilitating the registration of these trainees as professionals.

Integrated Planning will be strengthened through the continued improvement of Integrated Development Plans, Integrated Transport Plans, and the finalization of the Strategic Infrastructure Plan.

The backlog in road maintenance and rehabilitation is already partly being addressed through the increasing share of the budget being allocated for infrastructure development. However there remains the need to generate alternative sources of funding and to review design standards.

Broad Based Black Economic Empowerment will continue to be pursued through the review of the Preferential Procurement Implementation Plan and through increased opportunities for emerging contractors in the maintenance of roads.

The capacity constraints at District Municipalities, our agents in the maintenance of gravel roads, are in the short term being addressed through increased use of the private sector.

The high levels of unemployment and low levels of skills will be addressed through the implementation of the prescripts of the Expanded Public Works Programme.

14.4 Description of planned quality improvement measures

Better quality control systems will ensure that the available funds are optimally utilised.

Improved management information systems will enable the Branch to optimise maintenance and rehabilitation strategies.

To achieve the aforementioned planned quality improvements, emphasis will be placed on and special attention will be given to skills development.

14.5 Sub programme 3.2: Planning

14.5.1 Situation Analysis

The section handles road network and integrated developmental planning issues in both rural and urban areas in either leading or supportive participatory capacity, makes recommendations on road proclamation proposals, conducts feasibility studies and conceptual planning of road projects and assesses proposed changes in land use. Policy development and drafting of transport and road-related legislation is also dealt with.

The development and implementation of the Strategic Infrastructure Plan will refocus some of the activities within the planning section especially regarding integrated planning as well as actual projects identified for maintenance or construction planning. It may also cause changes in legislation.

14.5.2 Policies and priorities

The section is responsible for the development of overarching policies and assists, through co-ordinating processes, in the setting of priorities for the branch as a whole. Current objectives for the section include the finalisation of various pieces of draft legislation, concluding a number of proposed regional road network studies and assisting the Branch with investigations into the devolution of certain classes of road to local authorities. Capacity building within “Emerging” Consulting Engineering firms remains a top priority.

14.5.3 Analysis of constraints and measures planned to overcome them

The lack of qualified and experienced personnel has been a source of concern for some years and this is being exacerbated by the retirement of senior staff. Posts have been and will be advertised and efforts to train junior staff will be intensified. However, the retention of the services of suitably qualified and experienced Consulting Engineers is the only short-term solution to the problem and every effort will be made to ensure continuity of service provision.

14.5.4 Description of planned quality improvement measures

Service delivery improvements will be enhanced through the outsourced training of personnel and the retention of suitably qualified and experienced Consulting Engineers until posts can be appropriately filled. Successful devolution of roads will also relieve the section of a considerable amount of detailed assessments of land use change proposals, whilst development of capacity in district offices and suitable delegations will further lighten the burden.

14.5.5 Specification of measurable objectives and performance indicators

Table 29: Sub programme 3.2: Planning: measurable objectives, performance indicators and targets

Measurable Objective	Performance Measure or Indicator	Year – 1 2003/04		Base year 2004/05	Year 1 2005/06	Year 2 2006/07	Year 3 2007/08
		(target)	(actual)	(estimate)	(target)	(target)	(target)
Input							
Planning as % of Programme 3 budget	Percentage	4.9%	4.5%	3.7%	2.9%	2.6%	2.9%
Output							
Drafting Legislation	Number of pieces of legislation finalised	1		0	3	3	1
Devolution of roads process	Metro area and rural area	1		0	1	1	0
Land-use change proposals	Percentage dealt with on time	70%	90%	95%	98%	100%	100%
Consultants with majority PDI equity	Percentage of number of appointments	40%	37%	58%	50%	60%	70%

14.6 Sub programme 3.3: Design

14.6.1 Situation Analysis

The main aims of this sub-programme is to ensure that appropriate engineering design standards are maintained on provincial proclaimed roads, to provide design documentation for infrastructure projects and to provide technical support services for the professional engineering component of the Branch. The designs for all projects to be implemented by contract are privatised.

The number of designs required is regulated by the budget available for implementation of projects. The infrastructure budget is such that the design need cannot be met.

14.6.2 Policies and priorities

The priorities of this programme are aimed at preserving the existing road network. The objective is to minimise total transportation cost, i.e. to optimise infrastructure and road user cost in such a manner that the total cost to the economy is minimised, while at the same time minimum infrastructure standards are maintained.

Through the design of road infrastructure projects the need for maximization of work opportunities and skills development will be addressed

14.6.3 Analysis of constraints and measures planned to overcome them

There is also a severe skills shortage in the technical field of civil engineering and therefore the Branch is registering a coherent training programme for engineers and technicians with the appropriate professional associations. Current staff will undergo special training in Labour Intensive Construction in order that designs produced by this Branch meet the objectives of the Expanded Public works Programme.

14.6.4 Description of planned quality improvement measures

By improved management information systems it is aimed to optimise project selection. Norms and standards are regularly reviewed to ensure best practices and innovative solutions are followed. Promoting co-operative governance through forums also ensure a better adherence to consistent design standards throughout the Province.

14.6.5 Specification of measurable objectives and performance indicators

Table 30: Sub programme 3.3: Design: measurable objectives, performance indicators and targets

Measurable Objective	Performance Measure or Indicator	Year – 1 2003/04		Base year 2004/05	Year 1 2005/06	Year 2 2006/07	Year 3 2007/08
		(target)	(actual)	(estimate)	(target)	(target)	(target)
Input							
Design as % of Programme 3 budget	Percentage	7.1%	6.4%	6.6%	5.0%	4.7%	6.2%
Output							
Designs completed	Number	19	23	38	11	8	19

14.7 Sub-programme 3.4: Construction

14.7.1 Situation analysis

Due to a lack of funds, less and less contracts are being awarded for construction projects, as more funds are required for maintenance of roads.

This inability to fund construction projects is forcing the large contractors to leave the province and secondly results in diminishing expertise in the consulting fraternity. The shift to maintenance contracts and implementation of the Expanded Public Works Programme will however create the opportunity for sustainable job creation, BEE and SMME development.

The implementation of the Strategic Infrastructure Plan will lead the way to prioritise construction projects for execution over the next MTEF period and these will be addressed as far as possible within the current funding constraints.

New legislation relating to the Construction Industry Development Board is also impacting on the way business is currently being done and is requiring changes in contract documentation.

14.7.2 Policies and priorities

The recent introduction in the National Environment Management Act and the Preference Procurement Policy Framework Act has had a profound impact on current practices.

Strategic objectives have also been amended to cater for Community Access, Poverty Relief and Public Transport considerations.

14.7.3 Analysis of constraints and measures planned to overcome them

Limited funding is causing the network to deteriorate and the contractor/consultant industries to diminish. The increase in the collection of licence fees, fuel levy and toll fees will assist in reducing this problem.

The demands of the environment and preference procurement initiatives are largely administrative by nature and will be managed.

In adhering to the Preference Procurement Implementation Plan requirements, a large amount of statistical information will be supplied to the Empowerment Manager.

14.7.4 Description of planned quality improvement measures

All construction activities are subjected to vigorous testing and supervision against accepted national standards.

14.7.5 Specification of measurable objectives and performance indicators

Table 31: Promotion of SMME's and BEE through capital expenditure on roads

Major projects > R10m	Total Cost of project R'000	Target for SMME's participation R'000	Target for BEE participation R'000	Planned Start date	Planned End date
C377.11 George – Outeniqua Pass	63 000	9 000	9 000	2004	2006
C637 Paarl – N1	37 000	6 000	6 000	2004	2006
C635 Piketberg – Citrusdal	21 000	3 000	3 000	2004	2005
C707.5 Rehab N1 Phase 2	50 000	8 000	8 000	2005	2007
C586 Pniel – Simondium	25 000	3 000	3 000	2005	2007
C636 Wellington – Hermon	55 000	8 000	8 000	2005	2007
C638 Riebeeck-Wes – Moorreesburg	26 000	3 000	3 000	2006	2007
C552 Riebeeck-Kasteel – Hermon	26 000	3 600	3 600	2006	2006
C634 Nuwekloof-Wolseley	67 000	9 000	9 000	2007	2009

Major projects > R10m	Total Cost of project R'000	Target for SMME's participation R'000	Target for BEE participation R'000	Planned Start date	Planned End date
C733 Somerset West – Sir Lowry's Pass	95 000	14 000	14 000	2006	2007
White Bridge Knysna	32 000	4 000	4 000	2005	2007
C682 Potsdam	68 000	10 000	10 000	2007	2009
C408.2 Hermon Gouda	76 000	10 000	10 000	2007	2009
Granger Bay Link	15 000	2 000	2 000	2005	2006
Film Studio Infrastructure	15 000	2 000	2 000	2005	2006
C659 Viljoenshoop	16 000	2 000	2 000	2004	2005
C708.5 N2 Rehab	20 000	2 000	2 000	2005	2005
C707.3 N1 Rehab Phase 1	39 000			2004	2005
C706 Koeberg (SIP)	492 000	62 000	62 000	2007	2010
C708.6 N2 Rehab Phase 3	90 000	15 000	15 000	2007	2009
C500.2 Mossel Bay Safety	45 000	2 000	2 000	2006	2006
C708.4 N2 Rehab Phase 2	43 000	5 000	5 000	2006	2006
C415.2 Saldanha	50 000	7 000	7 000	2007	2009
C650 Elandsbaai – Lambertsbaai	36 000	5 000	5 000	2006	2006
C776 Bredasdorp – Gansbaai	195 000	29 000	29 000	2005	2007
Total other projects <R10m	95 100	28 000	28 000	2005	2008

Table 32: Planned capital expenditure on roads infrastructure

Name of project		No. of projects	Total Budget for projects R'000	Planned expenditure over MTEF		
				Year 1 R'000	Year 2 R'000	Year 3 R'000
Surfaced Roads	Total	42	1 688 100	294 075	371 500	459 645
Projects <R10m	Subtotal	13	95 100	36 938	17 500	29 000
Projects >R10m		29				
	C377.11 George – Outeniqua Pass		63 000	38 280		
	C637.1 Paarl – N1		37 000	20 136		
	C635 Piketberg – Citrusdal		21 000	4 163		
	Granger Bay Link		15 000	15 000		
	Film Studio Infrastructure		15 000	15 000		
	C659 Viljoenshoop		16 000	7 511		
	C707.3 N1 Rehab Phase 1		37 000	6 496		
	C706 Koeberg (SIP)		492 000			129 645
	C500.2 Mossel Bay Safety		45 000	5 000	12 000	28 000
	C708.4 N2 Rehab Phase 2		43 000	21 840	21 000	
	C498.2 Stellenbosch Arterial Phase 2		30 000	2 000	28 000	
	C527 Mount Pleasant		20 000	2 000	18 000	
	C733 Somerset West – Sir Lowrys Pass		95 000		40 000	55 000

Name of project		No. of projects	Total Budget for projects R'000	Planned expenditure over MTEF		
				Year 1 R'000	Year 2 R'000	Year 3 R'000
Gravel Roads Projects <R10m	C707.5 Rehab N1 Phase 2		50 000	50 000		
	C707.6 Rehab N1 Phase 3		32 000		32 000	
	C708.5 N2 Rehab		20 000	16 711		
	C708.6 N2 Rehab Phase 3		90 000		24 000	66 000
	C586 Pniel - Simondium		25 000	3 000	22 000	
	C636 Wellington - Hermon		55 000	5 000	50 000	
	White Bridge - Knysna		32 000	10 000	22 000	
	C634 Nuwekloof - Wolseley		67 000			50 000
	C638 Riebeeck – Kasteel - Moorreesburg		26 000	1 000	25 000	
	C552 Riebeeck Kasteel - Hermon		26 000	14 000	12 000	
	C408.2 Hermon - Gouda		76 000			40 000
	C407 Malmesbury - Wellington		20 000			5 000
	Worcester - Bainskloof		35 000			25 000
	C682 Potsdam I/C		68 000	20 000	48 000	
	C546.1 Stellenbosch – Somerset West		20 000			10 000
	C707 N1 Streetlights		22 000			22 000
	Total	3	281 000	40 240	240 000	
		Nil	Nil	Nil	Nil	Nil
	C415.2 Saldanha		50 000	9 240	40 000	
Projects >R10m	C650 Elandsbaai – Lambertsbaai	3	36 000	1 000	35 000	
	C776 Bredasdorp – Gansbaai		195 000	30 000	165 000	
Unsurfaced Dirt Roads	Total	Nil	Nil	Nil	Nil	Nil

Table 33: Sub programme 3.4: Construction: measurable objectives, performance indicators and targets

Measurable Objective	Performance Measure or Indicator	Year – 1 2003/04		Base year 2004/05	Year 1 2005/06	Year 2 2006/07	Year 3 2007/08
		(target)	(actual)	(estimate)	(target)	(target)	(target)
Input							
Construction as % of Programme 3 budget	Percentage	23.24%	29.11%	19.92%	35.0%	48.5%	42.6%
Process							
BEE as a percentage of construction expenditure	Percentage to PDI contractors	20%	19.5%	44.7%	50%	50%	60%
Output							
Number of projects completed		6	8	6	12	13	6
Upgrade to surfaced roads	No. of km			9.95	12	50	10
Rehabilitation of surfaced roads	No. of km		47	38.94	56	66	65
EPWP employment output	Number of jobs created			793	1 000	1 000	1 000
	No. of person days			Not available	200 000	200 000	200 000
	No. of learnerships			9	130	130	130

14.8 Sub programme 3.5: Maintenance

14.8.1 Situation Analysis

According to the visual condition index the overall condition of the surfaced network dropped from 71% to 67% since 2001. This is the latest information that is available. 570km (9%) of surfaced roads are in a poor or very poor condition and 2071km (32%) in a fair condition. 92% of the pavements are 17 years and older.

The gravel road network has 5 851 km (57%) in poor or very poor condition. The average gravel thickness decreased by 32 mm over 5 years to only 31 mm in 2002. This is the latest information that is available. Currently 7 600 km (73%) of the gravel network has potential passibility problems requiring R680 million to regavel.

An ever-increasing component of available funds will have to be allocated for routine maintenance, drawing funds away from preventative maintenance, rehabilitation and reconstruction.

The shift to maintenance contracts and implementation of the Expanded Public Works Programme creates the opportunity for sustainable job creation, BEE and SMME development.

Table 34: Condition of road infrastructure by region

Region of Province	Condition of infrastructure (km's or number)					Total km's or total no.
	Very Good	Good	Fair	Poor	Very Poor	
Central Karoo District Municipality						
Highways Surfaced roads (excluding highways)	35	398	753	904	339	2 428
Gravel roads						
Unsurfaced dirt roads						
Bridges with span > 2 metre						
Eden District Municipality						
Highways Surfaced roads (excluding highways)	14	505	961	1 176	399	3 055
Gravel roads						
Unsurfaced dirt roads						
Bridges with span > 2 metre						
Overberg District Municipality						
Highways Surfaced roads (excluding highways)	5	73	359	832	103	1 374
Gravel roads						
Unsurfaced dirt roads						
Bridges with span > 2 metre						
Boland District Municipality						
Highways Surfaced roads (excluding highways)	11	252	381	478	149	1 271
Gravel roads						
Unsurfaced dirt roads						
Bridges with span > 2 metre						
West Coast District Municipality						
Highways						

Region of Province		Condition of infrastructure (km's or number)					Total km's or total no.
		Very Good	Good	Fair	Poor	Very Poor	
Surfaced roads (excluding highways)		363	639	591	183	21	1 797
Gravel roads		0	167	556	987	483	2 194
Unsurfaced dirt roads							21 000
Bridges with span > 3 metre							2 200
Total Whole Province							
Highways							
Surfaced roads (excluding highways)		1127	2615	2071	520	50	6384
Gravel roads		64	1396	3010	4376	1475	10 322

14.8.2 Policies and priorities

The priority is the preservation of the assets. The surfaced road network being the top priority with an asset value of R11,3 billion. With the current funding the proportion of surfaced roads in a poor and very poor condition will fluctuate between 20% and 40% over the next 15 years.

14.8.3 Analysis of constraints and measures planned to overcome them

The major constraint is the shortage of funds to maintain the road network effectively. Also the level of experience of maintenance contractors as well as in-house staff remain a challenge to overcome.

Table 35: Maintenance backlogs for roads infrastructure by region

Region of Province	Current maintenance backlog per annum	Actual maintenance expenditure		
		2001	2002	2003
Total for province	891 000	244 583	378 917	291 583

14.8.4 Description of planned quality improvement measures

Quality is improved by investing in maintenance management systems, the training of our staff and the sustainable contracting out of road maintenance activities to develop skills in the private sector.

14.8.5 Specification of measurable objectives and performance indicators

In addition to 99.25% of the routine maintenance contracts being awarded to companies with HDI equity, provision is made in periodic maintenance contracts for the participation of SMME and BEE Sub-contractors as detailed in Table 36 below

Table 36: Promotion of SMME's and BEE through maintenance expenditure on roads

	Total Cost of project R'000	Target for SMME's participation R'000	Target for BEE participation R'000	Planned Start date	Planned end date
Reseal (surfaced roads)	336 943	34 000	34 000	2005	2008
Regravel	384 923	38 000	38 000	2005	2008
Total other projects	862 292	338 000	338 000	2005	2008

Table 37: Planned maintenance expenditure on road infrastructure

Name of project		No. of projects	Total Budget for projects R'000	Planned expenditure over MTEF		
				Year 1 R'000	Year 2 R'000	Year 3 R'000
Surfaced Roads	Total		927 566	306 664	295 811	325 091
Projects <R10m	Routine Maintenance		590 623	186 721	193 811	210 091
Projects >R10m	Reseal		336 943	119 943	102 000	115 000
Gravel Roads	Total		605 523	179 283	203 420	222 820
Projects <R10m	Routine Maintenance		220 600	66 600	73 300	80 700
Projects >R10m	Regravel		384 923	112 683	130 120	142 120
Projects >R10m		Nil	Nil	Nil	Nil	Nil
Bridges >2m	Total		51 069	28 569	17 200	5 300
Projects <R10m	Subtotal		51 069	28 569	17 200	5 300
Projects >R10m		Nil	Nil	Nil	Nil	Nil
Other	Total	Nil	Nil	Nil	Nil	Nil
Projects <R10m	Subtotal					
Projects >R10m						
Overall Totals			1 584 158	514 516	516 431	553 211

Table 38: Sub programme 3.5: Maintenance: measurable objectives, performance indicators and targets

Measurable Objective	Performance Measure or Indicator	Year – 1 2003/04		Base year 2004/05	Year 1 2005/06	Year 2 2006/07	Year 3 2007/08
		(target)	(actual)	(estimate)	(target)	(target)	(target)
Input							
Maintenance as % of Programme 3 budget	Percentage	62.37%	57.70%	67.84%	55.4%	43.0%	46.9%
Process							
BEE as a percentage of maintenance contracts by value	Percentage to PDI contractors	60%	55.5%	99.25%	90%	90%	90%
Output							
Reseal tarred roads	Number of km		303	421	364	348	368
Re-gravel roads	Number of km		395	496	575	660	660
Routine maintenance	Number of km	39 000	39 000	39 000	39 000	39 000	39 000
EPWP employment output	Number of jobs created			4 376	5 000	5 000	5 000
	No of person days			202 522	1 000 000	1 000 000	1 000 000
	No of learnerships			3	200	200	200

14.9 Reconciliation of budget with plan

The priority for expenditure remains on the routine and periodic maintenance of the existing road network. However, during this MTEF period the significant increase in the budget has been allocated to the rehabilitation/ upgrading of elements within the network in support of iKapa Elihlumayo through the unlocking of constraints to potential economic growth in identified locations.

Table 39: Nominal Expenditure on Programme 3:

Programme 3: Roads Infrastructure	Year – 2 2002/03 (actual)	Year – 1 2003/04 (actual)	Base year 2004/05 (estimate)	Nominal average annual change (%) ¹	Year 1 2005/06 (budget)	Year 2 2006/07 (MTEF projection)	Year 3 2007/08 (MTEF projection)	Nominal average annual change (%) ²
3.1. Programme support	11 048	12 106	12 264	5.4%	15 713	14 771	15 508	8.1%
3.2. Planning	34 282	23 702	24 421	(15.6%)	26 952	31 465	34 560	12.3%
3.3. Design	27 886	32 285	43 226	24.5%	46 774	56 938	73 199	19.2%
3.4. Construction	145 757	167 082	130 073	(5.5%)	325 029	582 740	502 645	56.9%
3.5. Maintenance	378 917	291 583	442 855	8.1%	514 516	516 431	553 211	7.7%
Total programme 3:	597 890	526 758	652 839	4.5%	928 984	1 202 345	1 179 123	21.8%

1. Average annual change between year -2 and base year.

2. Projected average annual change between base year and year 3.

15 Programme 4: Public Transport

15.1 Situation analysis

An efficient, effective, affordable and safe public transport system is considered to be a key component of an economically well-functioning Province. Many of our citizens are unable to afford private vehicles and rely on public transport and non-motorised transport, to access work, recreational and social opportunities.

The provision of public transport infrastructure and services, such as transport facilities, become nodal points allowing further economic and social development for the communities in which they are placed. However, past experience has shown that many developments occur without due regard for the transport needs of the community – with the main allowance being for private vehicle travel. The need for an integrated development approach, as being adopted in the Strategic Infrastructure Plan (SIP), will assist in bringing the various stakeholders together when planning new developments. Public transport has a key role to play in ensuring that access and mobility for passengers are at the forefront of the transport system design process, which will minimize the need for private transport.

Through the implementation of the Mobility Strategy, Phase 1 – Klipfontein Corridor, and the roll-out of subsequent phases within the City, it is anticipated that the approach taken with regard to public transport transformation, will promote private sector investment in these areas. The Branch is aware of four key sites within the City, namely Wingfield, Youngsfield, Culemborg and Ysterplaat, which have strategic links with certain public transport corridors. The Branch will ensure that any development proposals planned for these areas take cognisance of the need for increased community densities, in order to support a well-functioning and sustainable public transport system.

In addition to the proposals within the metropolitan area, the Branch is actively pursuing mobility strategy programmes within the district areas. The Central Karoo mobility strategy, which has a key focus on accessibility and public transport infrastructure, will be launched soon. The programmes to be implemented will include the co-ordination of public transport services in the district in line with the National Rural Transport Strategy and linked to other initiatives undertaken in terms of the Integrated Sustainable Rural Development Programme. Further mobility strategies in George and Oudtshoorn, will continue providing mobility, access and job opportunities for the residents of the areas.

A Departmental priority for the next five years is ensuring that infrastructure and services are in place for the World Cup 2010. Public transport has a specific challenge to ensure that all services within the City of Cape Town are operating in a seamless, integrated manner that links the airport and the CBD. In order for an integrated system to be provided, it is vital that current public transport services are restructured to include all modes, especially the minibus taxi industry. It is important that we incorporate these modes into a scheduled, and where required, subsidised system.

All infrastructure and operational development will take cognisance of the need for job creation and skills development. The Branch is facilitating training of public transport operators, including bus, minibus taxi and tourist transport. The training provided includes business skills, customer care and fleet management. This training will be targeted towards the previously disadvantaged operators and drivers, and be implemented within the National Skills Development Framework.

The Branch intends to increase efforts to ensure safety and security on all modes and at all facilities within the Province. It will continue to work in partnership with the local municipalities and institutions, for example, the South African Rail Commuter Corporation (SARCC), to provide a safer environment within public transport.

As other areas for integrated transport development are identified through the Provincial Spatial Development Framework (PSDF) and SIP, these will be prioritised for execution within available funding.

15.2 Policies, priorities and strategic objectives

The Public Transport Branch will align its infrastructure spending to the Strategic Infrastructure Plan (SIP) being developed by the Department. Implementation of public transport corridors in support of Integrated Development Plans within the metropolitan and rural areas will receive priority within the Branch. The focus will be on ensuring that projects are undertaken in line with iKapa Elihlumayo and the principles underpinning the Expanded Public Works Programme.

When converting the interim bus contract into tendered or negotiated services, the Branch will apply a BEE strategy and so empower previously disadvantaged operators.

The Branch must ensure that decisions taken by the Provincial Operating Licence Board are in line with the developmental policies of the planning authorities, their Operating License Strategies and Public Transport Plans.

Table 40: Strategic Objectives for Programme 4: Public Transport

<p>STRATEGIC GOAL 1: Public Transport - Improved mobility of all communities</p> <p>STRATEGIC OBJECTIVES:</p> <ul style="list-style-type: none"> • Safer public transport vehicles, facilities and operations through user surveys and statistical analysis of incidents and accidents. • More affordable and accessible public transport through modal integration and subsidy transformation and infrastructure provision. • Job creation and empowerment of the public transport industry. • Promotion of non-motorised transport and universal accessibility. • Building capacity within the branch. • Improved communication with all role players and institutions and the marketing of public transport in order to increase patronage. • To co-ordinate tourism transport in order to improve services.
<p>STRATEGIC GOAL 2: 2010 World Cup: Integration of Public Transport facilities and services in preparation of 2010 World Cup</p> <p>STRATEGIC OBJECTIVES:</p> <ul style="list-style-type: none"> • Co-ordinated Public Transport planning • Roll-out of intelligent transport systems (ITS) measures • Provision of integrated Public Transport for the 2010 World Cup • Black Economic Empowerment and job creation

15.3 Analysis of constraints and measures planned to overcome them

Many of the infrastructure projects, which the Branch intends to initiate, will be undertaken in partnership with other stakeholders, for example the City of Cape Town, other municipalities and the South African Rail Commuter Corporation. It is critical that all role-players position themselves strategically so as to ensure that identified initiatives are co-ordinated and that maximum benefit to all concerned may be realised. It is anticipated that the SIP will improve and facilitate such initiatives.

With the need to restructure and integrate the public transport system through the inclusion of previously disadvantaged operators, there is a real concern that the levels of funding received from national government for subsidy payments may be insufficient.

A further constraint to the provision of public transport within the rural areas is the lack of skills and capacity within the local authorities. Courses relating to public transport planning

have been presented to municipal officials and this will need to continue to further enhance their understanding of public transport planning and related processes.

15.4 Description of planned quality improvement measures

The biggest challenge that faces the Public Transport Branch is to provide affordable public transport, without compromising quality or safety. The development of a quality charter will guide the province and operators in providing services that meet agreed quality standards.

In addition, the Public Transport Branch is in the process of developing a policy with regard to special needs passengers and the principles of universal access will be encapsulated into the design of all public transport facilities and services.

15.5 Sub-programme 4.2: Planning

15.5.1 Situation analysis

Public transport planning throughout the Province has proceeded well, with the imminent completion of Public Transport Plans for all district municipalities and the City of Cape Town. A Provincial Public Transport Plan will be developed and will be used to guide and facilitate the provision of public transport in the Western Cape.

Through this process, the need for a restructured and integrated system has been identified and will be addressed through the design, tendering and monitoring of public transport contracts. This process will be implemented through corridor developments, for example the Klipfontein Corridor. In the rural areas, the George, Central Karoo and Oudtshoorn Mobility Projects will focus on providing structured public transport services. Further mobility strategy programmes will be identified in the West Coast, Boland and Overberg districts.

15.5.2 Policies and priorities

To support the World Cup 2010, the component will continue its involvement with various stakeholders – both public and private – regarding the implementation of public transport linkages with Cape Town International Airport. This has also been identified during the discussions with parastatals regarding their participation in the development of the SIP. In addition, both the City of Cape Town and the Provincial Department of Housing have identified the need to upgrade the settlement areas along the N2 between the Airport and the city centre. As this upgrading of human settlement will be on a large scale, the component will be directly involved to ensure that the development densities provided are supportive of the public transport system.

Providing public transport infrastructure and services in the rural areas of the Western Cape, in partnership with the local authorities, are key priorities of the Branch. The development of the public transport plans will form the basis for providing such assistance.

The Branch is in the process of developing a policy with respect to Special Needs Passengers for public transport. In addition specific projects are being identified which will implement this policy.

A policy regarding the development and use of non-motorised transport (NMT) has been formulated during the last financial year. Implementation of this policy will be a priority during the upcoming year specifically in the areas of promotion of NMT and the construction of supporting infrastructure.

15.5.3 Analysis of constraints and measures planned to overcome them

The Province will continue to work in partnership with the local authorities and assist in funding the statutory planning process and other planning initiatives. Capacity constraints within the municipalities remain a concern and the Province is investigating ways in which this may be mitigated.

Public transport within the Province is not integrated and needs to be restructured. Indications are that the levels of funding received from the national government for subsidy payments will be insufficient to meet the demands of an integrated and restructured system.

Funding will also be required for any subsidised, restructured public transport services, which the Province may wish to provide in the district municipalities.

15.5.4 Description of planned quality improvement measures

The design of public transport services and facilities will be undertaken in terms of the Department's policy on universal access, especially with respect to transport for special needs passengers. Non-motorized transport will also be encouraged through the provision of pedestrian and cycling infrastructure. The Branch is actively seeking to increase its capacity in this Sub-Programme in order that it may implement projects effectively.

15.5.5 Specification of measurable objectives and performance indicators

Table 41: Sub-Programme 4.2: Planning: measurable objectives, performance indicators and targets

Measurable Objective	Performance Measure or Indicator	Year – 1 2003/04		Base year 2004/05	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
		(target)	(actual)	(estimate)			
Process							
Development of provincial public transport legislation	Percentage completed				50%	75%	100%
Preparation of provincial passenger (quality) charter	Percentage completed				100%		
Public transport plans (PTP's) for the district municipalities and City of Cape Town	Number of municipalities PTP's completed			6	6	6	6
Central Karoo Mobility Strategy	Complete concept plan			20%	80%	100%	
Development of special needs passenger policy	Percentage completed				100%		
Development of Non-motorised transport policy	Percentage completed				100%		
Preliminary design of subsidised modal contracts	Percentage completed			80%	100%		
Detailed design of subsidised modal contracts	Percentage completed				40%	80%	100%
Output							
Provincial public transport plan	Complete provincial public transport plan every two years.			100%		100%	
Subsidised public transport services	Percentage of contracts awarded.				40%	80%	100%

15.6 Sub-programme 4.3: Infrastructure

15.6.1 Situation analysis

During the past three years partial funding has been made available to local authorities for the construction of public transport infrastructure eg interchanges, embayments, pedestrian and cycle paths. This trend will continue, with a greater focus on the provision of facilities for non-motorised transport and special needs passengers, which will be based on non-motorised transport master plans for the district and local municipalities.

15.6.2 Policies and priorities

Initiatives indicated within the Strategic Infrastructure Plan, such as the Khayelitsha Rail Extension and the provision of infrastructure for the World Cup 2010 will be prioritised in this component. Infrastructure requirements as identified within the various mobility strategy programmes, will take precedence over other infrastructure projects identified by the component.

Through the public transport restructuring process being driven by the Planning Sub-Programme, the supporting infrastructure requirements will be highlighted and the Infrastructure Sub-Programme will be responsible for implementing the improvements required. In this way infrastructure planning and development is co-ordinated to deliver an integrated public transport system to maximise economic benefits.

The implementation of the public transport infrastructure projects will be guided by the Expanded Public Works Programme (EPWP) principles of alternative construction methods and the implementation of empowerment impact assessments.

15.6.3 Analysis of constraints and measures planned to overcome them

The main constraint that will be experienced by this component is the amount and sustainability of continued funding for the provision and maintenance of infrastructure. Projects, which are to be undertaken, should be included in the local authorities Public Transport Plans, Integrated Transport Plans and ultimately their Integrated Development Plans.

15.6.4 Description of planned quality improvement measures

The province in partnership with the local authorities must identify the needs for infrastructure and provide the infrastructure to the standards as required.

15.6.5 Specification of measurable objectives and performance indicators

Table 42: Sub-Programme 4.3: Infrastructure: measurable objectives, performance indicators and targets

Measurable Objective	Performance Measure or Indicator	Year – 1 2003/04		Base year 2004/05	Year 1 2005/06	Year 2 2006/07	Year 3 2007/08
		(target)	(actual)	(estimate)	(target)	(target)	(target)
Output							
Klipfontein Corridor infrastructure	Percentage completed						
Conceptual design				10%	100%		
Preliminary design					80%	100%	
Detailed design					60%	80%	100%
Implementation					20%	50%	80%
Oudtshoorn pedestrian and cycle path	Percentage completed				20%	50%	75%
District and local municipal projects	Value of projects completed	R30m	R22m	R30,200m	R17,469m	R50m	R50m
George mobility strategy infrastructure projects	Number of projects completed				5	5	5
Central Karoo infrastructure projects	Number of projects completed				3	3	3
Establishment of accessible and safe rail infrastructure	Number of projects completed				2	4	4

15.7 Sub-programme 4.4: Empowerment and Communication

15.7.1 Situation analysis

A key objective outlined within iKapa Elihlumayo, is growing the economy in such a way that the majority of its citizens have an equal opportunity to access the market. It is important that previously disadvantaged individuals within the public transport industry be brought into the mainstream economy. This component is ideally positioned to ensure that disadvantaged operators are sufficiently empowered to be able to take part in the restructured public transport system. The first task of this component has been to ensure that all operators within the minibus, bus and metered taxi sectors have representative bodies that are able to liaise with government concerning various transport issues. Through a consultative process, government has been able to implement various programmes to address the problem they are experiencing. Part of these empowerment programmes is to allow access to the market through training and skills development.

15.7.2 Policies and priorities

To address inequality with regard to ownership, gender and management skills, BBEE processes will be embarked upon. The principle of Broad-Based Black Economic Empowerment (BBEE) will be advanced through open or negotiated tendering processes for public transport contracts. In this regard BBEE Charters have been developed by the national government in consultation with provinces and the public transport industry. This component will ensure that an implementation plan is developed that would facilitate the implementation of these BBEE policies, relevant to the circumstances and market dynamics within this province.

A priority of this department is to facilitate the establishment of institutions and processes relevant to the public transport environment that can assist operators and associations with business and fleet management skills and facilitate access to finance and the market. The Department will assist the national government in rolling out the re-capitalisation programme.

In anticipation of the roll-out of the restructured public transport system and subsequent contracts in this province, this component will prepare bus and taxi operators to be able to tender for these contracts through various training initiatives.

The promotion of non-motorised transport is a key priority. The component will also begin developing a marketing and communication plan aimed at increasing public transport patronage.

15.7.3 Analysis of constraints and measures planned to overcome them

The current constraints are that the public transport sector is complex and challenges are experienced when government implements its policies. The Branch will be required to ensure that the transport sector understands the policy shift, which puts an emphasis on the needs of the passenger, rather than that of the operator.

A challenge is to rectify the complex nature of the public transport industries with regards to structure, governance and how decisions are made on the supply of public transport services. A further challenge is to facilitate sustainable business development and opportunities for equitable market share for all operators. Part of the complexity to achieving this relates to legislative matters, inter-governmental co-operation, funding and investment streams.

15.7.4 Description of planned quality improvement measures

Training courses for metered taxi, minibus and bus operators will be accredited by TETA to ensure that the level of training provided is relevant and to acceptable national standards. It will also encourage these operators to attend further training at various tertiary institutions.

15.7.5 Specification of measurable objectives and performance indicators

Table 43: Sub-Programme 4.4: Empowerment and institutional management: measurable objectives, performance indicators and targets

Measurable Objective	Performance Measure or Indicator	Year – 1 2003/04		Base year 2004/05	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
		(target)	(actual)	(estimate)			
Process							
Communication representative structures	Formation of structure for each road-based mode	1	1	2	3	4	4
Maintain open and transparent communication structures	Annual elections	1	1	1	2	3	4
Development of a communication and marketing plan	Percentage complete				100%		
Output							
Identify empowerment opportunities per sector	Market research per sector				2	3	3
Promotion of non-motorised transport	No of activities				2	3	3
Develop provincial BEE charter for each public transport sector	Number of charters developed				1	2	3
Target training programmes for industry	Number of person days of training	500	500	500	1 500	2 000	3 000

15.8 Sub-programme 4.5: Operator Safety and Compliance

15.8.1 Situation analysis

The results of the recent National Travel Survey indicate that many passengers consider the public transport system to be unsafe. The provision of a safe and secure system is fundamental to the effective functioning of the public transport network. Safety audits at interchanges and ranks are being undertaken to assess issues such as lighting, crime levels and accessibility so that appropriate interventions may be incorporated into the upgrading and maintenance programmes of the relevant authority.

15.8.2 Policies and priorities

Extensive research and the establishment of reliable information databases are essential to understand the complexities of public transport safety. Development of strategic interventions will be identified through such research. The component plans to enter into Service Level Agreements with relevant authorities to ensure the safety of all facets of public transport.

The strategic partnership with the South African Rail Commuter Corporation (SARCC) will be further developed into a long-term relationship to ensure universal accessibility and safety of all key stations within the metropolitan area.

The promotion of road and traffic safety for public transport vehicles and pedestrians is a further priority for this component. There will be collaboration with programmes such as the Arrive Alive Campaign, to address the general safety of public transport.

Strategies and programmes relating to education, training and communication will be developed. These will be targeted towards safety and security officials, public transport operators and users.

15.8.3 Analysis of constraints and measures planned to overcome them

The transport environment is unique. Whether using rail or other modes, transport may pass through many types of neighbourhoods and many different local governmental jurisdictions. Problems faced by various systems may vary depending upon the location within the system or the time of day or night. This “moving” environment requires deployment methods that address both the distinct dynamics of transport safety and crime and the special concerns of commuters. These commuters are also out of their usual milieu, and they often feel more confined, even trapped, than they do in their own vehicles, or on the street. Special aspects of the physical surroundings, higher levels of noise, and isolation from the normal fixtures of urban life can foster feelings of fear, confusion, and claustrophobia. Providing effective security in a transport setting therefore requires consideration of issues not encountered in other policing contexts.

The Department will work together with the National Government, the Department of Community Safety, the City of Cape Town and the South African Rail Commuter Corporation to coordinate the delivery and funding of suitable action plans to address the safety and security issue.

15.8.4 Description of planned quality improvement measures

In order to ensure that officers undertaking public transport enforcement are trained properly, this component will provide the relevant input to the training facilitated by the Department of Community Safety. These departments will pool resources with various local roleplayers to fund and carry out research in areas pertaining to safety and security. Both Departments can also play a coordinating role in reviewing existing legislation and statutes to address safety and crime on public transport.

15.8.5 Specification of measurable objectives and performance indicators

Table 44: Sub-Programme 4.5: Operator safety and compliance: measurable objectives, performance indicators and targets

Measurable Objective	Performance Measure or Indicator	Year – 1 2003/04		Base year 2004/05	Year 1 2005/06	Year 2 2006/07	Year 3 2007/08
		(target)	(actual)	(estimate)	(target)	(target)	(target)
Process							
Conclusion of performance agreement with authorities	Number of agreements				10	10	10
Development of a public transport safety and compliance policy	Percentage complete				100%		
Appointment of project teams to conduct audits of lighting, crime and accessibility				10	15	18	20
Public transport safety marketing and communication campaigns	Number of campaigns				3	4	4
Development and implementation of training courses for law enforcement authorities	Number of officials trained				600	1 000	1 000
Output							
Implementation of safety improvement projects, e.g. lighting, ramps	Number of projects	2	2	10	15	18	20
Development and integration of information databases for safety and compliance for monitoring	Percentage complete				40%	100%	
Outcome							
Improved safety	User surveys (% satisfied with improvements)			40%	50%	60%	70%

15.9 Sub-programme 4.6: Regulation and Control

15.9.1 Situation analysis

In terms of the National Land Transport Transition Act, 2000 (Act No 22 of 2000); the Provincial Operating Licence Board (POLB) is responsible for receiving, processing, considering, approval/ refusal and issuing of operating licences. This component is responsible to give administrative support to the POLB.

The Registrar is responsible to ensure that all minibus taxi operators are registered as members of a taxi association and grants, upon application, provisional registration as a non-member. This component is also responsible to provide administrative support to the Registrar.

15.9.2 Policies and priorities

With the implementation of the National Information Management System during the 2004/2005 financial year, the focus becomes the maintenance and deployment of the system to satellite locations. The application process has been streamlined and improved timeframes for the processing of applications are being experienced.

A priority within the component is to provide the necessary support to the new satellite offices to be established in the Southern Cape and West Coast regions. Experienced personnel from the Cape Town office will be required to train new staff for at least six months in order that the services provided are of an applicable standard and quality.

As the Department is still awaiting directions from the national government regarding the roll out of the taxi recapitalisation programme, this component, in partnership with the Empowerment and Communication component will be required to provide the relevant support.

A further priority of the component will be to continue with the process of converting permits to operating licences. A deadline date has yet to be set by the National Minister when the conversions should be completed.

15.9.3 Analysis of constraints and measures planned to overcome them

With the anticipated appointment of new Board members during the 2005/2006 financial year, there will be a period of transition. Training of the new board members is imperative so that they are fully aware of the requirements placed upon them.

The component is aware of the need to implement the principles of Batho Pele and to make their services more accessible to the public. Two regional offices are being established in the West Coast and Southern Cape areas to improve access for public transport operators to services provided by the Department.

Work processes within the component are being revisited to meet with the changing environment in which they work.

In terms of Section 102 the NLTTA, assessors may be appointed to advise the public transport Registrar to assist the Registrar in the performance of his/her duties. During this financial year, a position paper will be developed to guide a strategic intervention needed.

15.9.4 Description of planned quality improvement measures

Improved services will be provided through the implementation of updated computer systems and the appointment and training of staff.

15.9.5 Specification of measurable objectives and performance indicators

Table 45: Sub-Programme 4.6: Regulation and control: measurable objectives, performance indicators and targets

Measurable Objective	Performance Measure or Indicator	Year – 1 2003/04		Base year 2004/05	Year 1 2005/06	Year 2 2006/07	Year 3 2007/08
		(target)	(actual)	(estimate)	(target)	(target)	(target)
Process							
Implementation of National Land Transport Information System	Date implemented						
Registration administration system				Jan 2004			
Subsidy management system				Jan 2004			
Operating licence administration system					Oct 2005		
Staff training and capacity building	Number trained			20	30	40	40
Establishment of two regional offices	Offices established				100%		
Conversion of permits to operating licences	Percentage converted			70%	100%		
Output							
Improved response time on applications	Number of days			95	90	90	85
Quality							
Customer satisfaction	Percentage satisfied			40%	80%	95%	95%
Efficiency							
Number of days turnaround time on applications	Number of days			95	90	90	85

15.10 Reconciliation of budget with plan

The budget allocation for public transport has increased over the last two years, reflecting the importance of improving the public transport system within the Western Cape. The implementation of mobility strategies and corridor developments has become an important focus, hence the increased funding. Although spending was delayed in 2004/2005 due to planning issues, there will be a concerted effort by the branch to deliver on the various mobility strategy projects.

Table 46: Nominal Expenditure on Programme 4:

Programme 4: Public Transport	Year – 2 2002/03 (actual)	Year – 1 2003/04 (actual)	Base year 2004/05 (estimate)	Nominal average annual change (%)¹	Year 1 2005/06 (budget)	Year 2 2006/07 (MTEF projection)	Year 3 2007/08 (MTEF projection)	Nominal average annual change (%)²
4.1. Programme support	13 035	10 794	6 005	(32.1%)	4 173	5 000	5 000	(5.9%)
4.2. Planning		11 603	36 099		32 690	47 614	52 614	13.4%
4.3. Infrastructure	26 971	77 667	52 936	40.1%	129 296	179 134	91 235	19.9%
4.4. Empowerment and institutional management	5 993	5 419	6 766	6.3%	18 133	20 177	17 507	37.3%
4.5. Operator Safety and compliance		55	2 524		11 804	13 500	13 500	74.9%
4.6. Regulation and Control		9 790	12 025		15 031	18 000	18 000	14.4%
Total programme 4:	45 999	115 328	116 355	59.0%	211 127	283 425	197 856	19.4%

1. Average annual change between year -2 and base year.

2. Projected average annual change between base year and year 3

16 Programme 5: Traffic Management

16.1 Situation analysis

The main objective of the Traffic Management program is to monitor compliance with the National Road Traffic Act, 1996 (Act 93 of 1996) in order to create a safe operating environment and to generate income to enable the other branches to achieve the objectives of the National Growth and Development Strategy, iKapa Elihlumayo, Integrated Sustainable Rural Development and Urban Renewal, Batho Pele & Black Economic Empowerment and the Expanded Public Works Programme. The reaching of this target will have a direct positive impact on the lives of the poor and marginalised and the safety of the road users in the Province of the Western Cape.

Our challenges are to ensure that all vehicles registered in the Western Cape are licenced each year, that all drivers are appropriately authorised to drive their vehicles and that we empower our newly established compliance monitoring unit to ensure compliance with the National Road Traffic Act in order to promote road safety. There are approximately 2% unlicensed vehicles and 7% drivers that are not appropriately authorised.

16.2 Policies, priorities and strategic objectives

The National Road Traffic Act, 1996 (Act 93 of 1996) requires that all vehicles and drivers be licenced appropriately. National guidelines to achieve this have been compiled in consultation with the provinces and are managed and enforced by the province with the assistance of the local authorities. All activities are duly recorded on the National Traffic Information System (NaTIS). The funds generated are mainly utilised for the maintenance of roads in the province – optimal compliance and revenue generation is a prime strategy.

Table 47: Strategic Objectives for Programme 5: Traffic Management

STRATEGIC GOAL 1: Maximise the opportunities for the generation of income STRATEGIC OBJECTIVES: <ul style="list-style-type: none">• Collection of arrear licence fees• Inspections at Vehicle Testing Stations and Driving Licence Testing Centres
STRATEGIC GOAL 2: Managing and monitoring the Road Traffic Act to create a safe operating environment on the Provincial transport network STRATEGIC OBJECTIVES: <ul style="list-style-type: none">• Implementing and managing processes through the e-NaTIS• Empowering the Compliance Monitoring Unit for Driving Licence Testing Centres (DLTC's), Vehicle Testing Stations (VTS's) to undertake investigations• Enforce overload control at all nine weighbridge stations• Improvement of traffic safety through safety audits and identification of high accident locations

16.3 Analysis of constraints and measures planned to overcome them

We have established ourselves as one of the leaders in the implementation of the eNaTIS that is being rolled-out throughout the country by the national Department of Transport, participating in the steering committee activities and having established one of the test sites in Cape Town. A new training room has been provided.

Officers have been appointed in the newly established Compliance Monitoring Unit and are being trained to appropriately perform their new duties. Inspections have already taken place at some of the Vehicle Testing Stations and Driving Licence Testing Centres.

Formal meetings have been conducted with the film industry and the larger sporting organizers with a view to implement the new measures for the staging of events on public roads.

16.4 Description of planned quality improvement measures

The Provincial Inspectorate is undertaking a dedicated project aimed at visiting approximately 1 500 companies who have debt in excess of R5 000 recorded for vehicle licences.

The province has participated in the drafting of legislation to extend the opportunities to persons who have not converted their driving licences.

A compliance-monitoring unit has been established.

Streamlining of revenue generation through issuing of permits for events on public roads.

Another key initiative is the development of a new service delivery model for motor vehicle registration and licensing aimed at the improvement of service delivery, the establishment of defined parameters for performance and an appropriate agency fee.

16.5 Sub-programme 5.2: Safety Engineering

16.5.1 Situation Analysis

To ensure a focused effort in reducing the number of and the severity of accidents it is essential to gather accident data and to produce accidents statistics. To accomplish this, an accident data centre was established and is fully operational pending completion of formal in service training.

16.5.2 Policy & priorities

To ensure compatibility of data and accident statistics the province is participating in national coordinating committees to set standards and create policies for accident recording and analysis.

16.5.3 Analysis of constraints and measures planned to overcome them

Communication with and training of SAPS officers dealing with the completion of accident reports take place on an ongoing basis to improve the quality of the information recorded on the accident reports. Regular communication with the local authorities capturing accident data takes place to ensure that correct and complete data is transferred to the provincial accident data centre.

16.5.4 Description of planned quality improvement measures.

In some instances the description of roads and nodes positions on that roads are not sufficiently defined and the investigation to identify such roads and improve the descriptions thereof is ongoing. This will improve the quality of the accident statistics.

16.5.5 Specification of measurable objectives and performance indicators

Table 48: Sub-programme 5.2: Safety Engineering

Measurable Objective	Performance Measure or Indicator	Year – 1 2003/04		Base year 2004/05	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
		(target)	(actual)	(estimate)	(target)	(target)	(target)
Input							
Number of accident forms verifiers per 10 000 accident reports received	Productivity ratio	4.3	4.3	2.1	4.3	4.3	4.3
Number of data capturers per 10 000 accident reports received.	Productivity ratio	3.2	3.2	1.6	3.2	3.2	3.2
Process							
Number of accident forms verified and captured	Actual number	18 000	18 000	19 200	18 000	18 000	18 000
Number of copies of accident form requests	Actual number	750	750	935	900	.900	900
Output							
Number of accident reports	Number of regular accident reports	1	1	1	13	13	13
	Number of ad hoc accident reports	20	25	34	30	30	30

16.6 Sub-programme 5.3: Transport Administration and Licensing

16.6.1 Situation analysis

The main objective of Traffic Management is to monitor compliance with the National Road Traffic Act, 1996 (Act 93 of 1996) and to generate income to enable the other branches to achieve the objectives of the National Growth and Development Strategy, iKapa Elihlumayo, Integrated Sustainable Rural Development and Urban Renewal, Batho Pele & Black Economic Empowerment and the Expanded Public Works Programme. The reaching of this target will have a direct positive impact on the lives of the poor and marginalised and the safety of the road users in the Province of the Western Cape.

Our challenges are to ensure that all vehicles registered in the Western Cape are licenced each year, that all drivers are appropriately authorised to drive their vehicles and that we establish a compliance monitoring unit to ensure compliance of the National Road Traffic Act in order to promote road safety. There are roughly 22 000 (2%) unlicensed vehicles in the province and 73 000 persons who have not converted their driving licences to the new credit card driving licence format.

16.6.2 Policies and priorities

The province has issued its own policies and instructions, aimed at increased compliance through payment of arrear licence fees, updating the motor vehicle record, increasing the trustworthiness of roadworthy testing and issuing driving licences, flowing from national guidelines and instructions.

16.6.3 Analysis of constraints and measures planned to overcome them

Affordability in respect of vehicle licence fees and driving licence conversions are being managed to assist the marginalised persons in the province in respect of arrear licence fees and penalties only.

The national Minister of Transport will be requested to delegate his powers to the MEC to operate a compliance-monitoring unit in the province in order to enforce compliance and ensure road safety. The structure has been approved and inspectors have been appointed.

The rising costs associated with the remuneration of agencies to collect motor vehicle registration and licence fees remains a cause for concern. A process has been initiated to fully analyse the cost associated with the agency fee, to determine a new agency remuneration basis that will be acceptable to both the Branch and the agencies.

16.6.4 Description of planned quality improvement measures

It is planned to optimise the collection of revenue from vehicle licence fees through the collection of arrear vehicle licence fees, thereby further decreasing the number of unlicensed vehicles in the province.

A Compliance Monitoring Unit has been established.

Streamlining of revenue generation through issuing of permits for events on public roads.

Continue to manage the identified risks by adequate planning and implementing control measures.

16.6.5 Specification of measurable objectives and performance indicators

Table 49: Sub-Programme 5.5: Transport Administration and Licensing: measurable objectives, performance indicators and targets

Measurable Objective	Performance Measure or Indicator	Year – 1 2003/04		Base year 2004/05	Year 1 2005/06	Year 2 2006/07	Year 3 2007/08
		(target)	(actual)	(estimate)	(target)	(target)	(target)
Input							
Collect arrear licence fees	Number of arrear licences	4 000	6 000	4 000	4 000	4 000	4 000
Manage events on public roads	Number of events managed	200	245	200	200	200	200
Do inspections	Number of inspections undertaken	10	15	50	70	80	80
Process							
Legal compliance	Number of cases initiated	4 000	6 000	4 000	4 000	4 000	4 000
Legal compliance	Number of applications managed	200	245	200	250	250	250
Legal compliance	Number of inspections conducted	10	15	50	70	80	80
Output							
Administrative procedures	Issue notices of demand	4 000	6 000	4 000	4 000	4 000	4 000
Approve applications	Issuance of letters	200	245	200	250	250	250
Do inspections	Inspect testing activities	10	15	50	70	80	80

Measurable Objective	Performance Measure or Indicator	Year – 1 2003/04		Base year 2004/05	Year 1 2005/06	Year 2 2006/07	Year 3 2007/08
		(target)	(actual)	(estimate)	(target)	(target)	(target)
Quality							
Number of cases concluded	Number of cases concluded	4 000	6 000	4 000	4 000	4 000	4 000
Number of events approved	Number of events managed	200	245	200	250	250	250
Number of inspections concluded	Number of inspections undertaken	10	15	50	70	80	80
Efficiency							
Arrear licence fees collected	Monetary value collected	R2m	R3,8m	R3m	R3m	R3m	R3m
Revenue generated from public road events	Monetary value collected	R0,2m	R0,3m	R0,3m	R0,3m	R0,3m	R0,3m
Number of inspection reports	Number of completed reports	10	15	50	70	80	80
Outcome							
Reduced arrear licence fees	Percentage decrease	1.2%	2.1%	1.2%	1.2%	1.2%	1.2%
Increased events on roads	Percentage increase	15%	22.5%	15%	15%	15%	15%
Decrease in fraud and corruption	Number of cases successfully concluded	5	5	20	25	30	35

16.7 Sub-programme 5.4: Overload Control

16.7.1 Situation analysis

This sub-programme flows from the need to reduce the damage to our road infrastructure by overloaded vehicles, as well as the high accident rates, which is amongst others due to the overloading of goods and public transport vehicles.

Current levels of overloading are still too high and result in serious damage to the national, provincial and local road network in the province.

16.7.2 Policies and priorities

In line with the national strategy the strategic objective of this programme is to reduce the percentage of overloaded vehicles on the road network.

Policies to ensure the uniform handling of overloaded vehicles is being dealt with as a matter of high priority and are finalised together with Department of Community Safety and the Director of Public Prosecutions.

16.7.3 Analysis of constraints and measures planned to overcome them

The constraints will be addressed through improved data collection and the development of a complete systems approach in line with national initiatives.

Important constraints are the withdrawal of overload cases because of lack of capacity with the public prosecutors and the inefficient collection of fines. These issues are addressed through negotiations with the other role players and the above-mentioned system.

16.7.4 Description of planned quality improvement measures

Improved communication with the public and the industry will have the effect of improving on the quality of service that will be provided through this programme and will also result in the elimination of the unfair advantage over-loaders have on the legal operators.

By installing more electronic surveillance equipment and the use thereof, the real transgressors will be targeted to ensure that the law-abiding operators are not inconvenienced, but at the same time the transgressors will be pulled off.

To ensure that the transgressors are brought to book the training of prosecutors to specialise in overload control cases will be persuaded together with the Department of Community Safety and the office of the Director of Public Prosecutions.

Infrastructure improvements to the value of more than R6 million will be effected at 4 weighbridge stations in this financial year.

16.7.5 Specification of measurable objectives and performance indicators

Table 50: Sub-Programme 5.4: Overload Control: measurable objectives, performance indicators and targets

Measurable Objective	Performance Measure or Indicator	Year – 1 2003/04		Base year 2004/05	Year 1 2005/06	Year 2 2006/07	Year 3 2007/08
		(target)	(actual)	(estimate)	(target)	(target)	(target)
Input							
Number of weighbridges	Number	9	9	9	9	10	11
New weighbridges to be constructed	Number				0	1	1
Process							
Hours weighbridges to be operated	Number of hours		22 800	34 402	48 400	60 400	60 400
Number of transport vehicles inspected	Number of vehicles		215 000	299 267	484 000	604 000	604 000
Output							
% of vehicles overloaded (i.e. over the 5% tolerance)	Percentage of decrease		5.9%	0%	0%	0%	0%
Efficiency							
Number of hours weighbridges operated as % of total hours in year	Percentage hours		29%	50%	50%	53%	53%
Number of vehicles inspected per hour	Number of vehicles		9	10	10	10	10

16.8 Reconciliation of budget with plan

By far the largest proportion of expenditure relates to the payment to the 70 registering authorities of an agency fee for the collection of motor vehicle registration and licence fees. The agency fee structure is being investigated to ensure that a balance between the agency service cost and maximizing the portion of the revenue to be retained by the department is found. Registering authorities will be financially assisted in the replacement of the computerized equipment required for their agency function.

Table 51: Nominal Expenditure on Programme 5:

Programme 5: Traffic Management	Year – 2 2002/03 (actual)	Year – 1 2003/04 (actual)	Base year 2004/05 (estimate)	Nominal average annual change (%) ¹	Year 1 2005/06 (budget)	Year 2 2006/07 (MTEF projection)	Year 3 2007/08 (MTEF projection)	Nominal average annual change (%) ²
5.1. Programme Support	2 572	5 812	3 070	9.3%	2 724	3 022	3 292	2.4%
5.2. Safety Engineering			724		864	925	964	10.0%
5.3. Transport Administration and Licensing	126 008	130 772	162 834	13.7%	158 364	146 123	139 386	(5.1%)
5.4. Overload control	7 660	21 450	23 000	73.3%	22 891	22 874	23 838	1.2%
Total programme 5:	136 240	158 034	189 628	18.0%	184 843	172 944	167 480	(4.1%)

1. Average annual change between year -2 and base year.

2. Projected average annual change between base year and year 3

16.9 Trading Account: Government Motor Transport (GMT)

16.9.1 Situation analysis

The aim of Government Motor Transport is to improve the quality of motor transport services delivered to User Departments. GMT is dedicated to maintaining and further enhancing on the objectives of the National Growth and Development Strategy, iKapa Elihlumayo, the Integrated Sustainable Rural Development and Urban Renewal and Batho Pele.

16.9.2 Policies, priorities and strategic objectives

The policy of Government Motor Transport is to provide a quality, integrated and cost effective motor transport service to national and provincial departments based on the requirements of each user and to incorporate the objectives of iKapa Elihlumayo in this process, where possible.

Table 52: Strategic Objectives for the Trading Account: Government Motor Transport

STRATEGIC GOAL 1: Improve vehicle management and control STRATEGIC OBJECTIVES: <ul style="list-style-type: none">• Functional Training of Transport Officers• Implement a vehicle tracking and management service• Enhance and improve the fleet management system (FleetMan)• Manage the risk assessment strategy
STRATEGIC GOAL 2: Reduce the outstanding debt from previous financial years STRATEGIC OBJECTIVES: <ul style="list-style-type: none">• Improved recovery of debt• Write-off debt, which cannot be recovered.

16.9.3 Analysis of constraints and measures planned to overcome them

Government Motor Transport has successfully enhanced the next phase of the FleetMan system in order to provide more accurate information pertaining to the management of the fleet. A Debtors Management module has also been developed to assist Government Motor Transport in the monitoring and reducing of its outstanding debt. Annual surveys are carried out with the user departments to assist in the monitoring of its service delivery.

16.9.4 Description of planned quality improvement measures

Government Motor Transport is endeavouring to maintain the renewal of the fleet well within each vehicle's life expectancy and to continue with the functional training of the transport officials and to improve vehicle management and control with the implementation of a vehicle tracking and management service.

16.9.5 Specification of measurable objectives and performance indicators

Government Motor Transport will continue to make use of FleetMan and the Debtors Management module, as well as the Functional Training section and the technical staff to measure its performance and objectives. User surveys will also be used as a measurable objective.

16.9.6 Description of planned quality improvement measures

Government Motor Transport aims to implement a vehicle tracking and management service in order to improve the management of the government fleet. Through the implementing of further objectives of iKapa Elihlumayo etc, GMT will have direct control over vehicle repairs, which will be monitored by its technical staff that will report on these measures. GMT will also continue to manage the identified risks by adequate planning and implementing control measures.

Table 53: Trading Account: Government Motor Transport: measurable objectives, performance indicators and targets

Measurable Objective	Performance Measure or Indicator	Year – 1 2003/04		Base year 2004/05	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
		(target)	(actual)	(estimate)			
Input Ensure that the fleet is kept within its life expectancy and to improve vehicle management and control.	Renewal of fleet, development/ document and implement process and system enhancements/ improvements, empower users with web enabled system and manage risks effectively	85%	90%	90%	100%	100%	100%
Process Renewal of the fleet by recovery of all outstanding debt, development and implementation of business processes and system improvements.	Recovery or write-off of old outstanding debt from previous years	R45 m	R29 m	R18 m	R3 m	R3 m	R3 m
The implementation of a vehicle tracking and management service	Vehicle Tracking and management control	To be 20% implemented	0% implemented	To be 20% implemented	To be 25% implemented	To be 25% implemented	To be 25% implemented
Output Provide an integrated and cost effective motor transport service	To reclassify the grouping and charge of vehicles.	100%	100%	100%	100%	100%	100%
	To annually check tariffs charged.	100%	100%	100%	100%	100%	100%
Quality Provide an improved quality of service to user departments.	Functional training of Transport officials	20 sessions	20 sessions	20 sessions	24 sessions	24 sessions	24 sessions
	Provide vehicles as required by users	100%	100%	100%	100%	100%	100%
Efficiency Ensure that vehicles provided will be kept within their life expectancy	Maintain Asset Register	100%	100%	100%	100%	100%	100%
Outcome User departments will be able to manage their vehicles better	Undertake user surveys	2	2	2	2	2	2

17 Programme 6: Community Based Programme (CBP)

17.1 Situation analysis

The unemployment rate within underdeveloped communities situated around and near towns in the rural and the urban areas gives rise to the need for the generation of new work and business opportunities for these people. There are 250 designated underdeveloped communities with relatively high poverty levels and data extracted from the 2001 census reveal that, the number of persons unemployed within the Western Cape has been assessed as 526 994.

Work opportunities created through the projects implemented under the auspices of the CBP during last year totalled 1319, with a total of wages earned amounting to approximately R13,6 million.

The CBP projects create an ideal environment for the execution of Expanded Public Works Programme (EPWP) projects, and it is because of this reason that CBP was identified to lead the other programmes in the department in this regard. The challenge for this programme is to create sustainable work opportunities for unemployed community workers, who have been trained, worked on and participated in the implementation of the projects. Therefore, one of the aims of CBP is to create exit strategies for these workers.

Table 54: Demand for and performance of Community Based Programmes by region

Region of Province	Number of unemployed people			Community based programmes			
	Female	Male	Total	No. of Projects last year	Number of work opportunities employment created		
					Female	Male	Total
City of Cape Town	196 313	190 469	386 782	17	14 711	11 678	26 389
DC1 West Coast District Municipality	8 299	8 913	17 212	16	11 579	11 968	23 547
DC2 Boland District Municipality	25 488	24 299	49 787	9	3 969	6 930	10 899
DC3 Overberg District Municipality	8 238	8 101	16 339	3	1 020	1 581	2 601
DC4 Eden District Municipality	26 215	22 976	49 191	8	7 674	6 298	13 972
DC5 Central Karoo District Municipality	4 179	3 504	7 683	10	3 504	4 344	7 848
Total Western Cape	268 732	258 262	526 994	63	42 457	42 799	85 256

17.2 Policies, priorities and strategic objectives

The goals of iKapa Elihlumayo, specifically relating to “*employment and participation in the economy*” for the poorest communities, as well as “*reduce socio-economic and geographic inequality*”, and the Presidential nodes of the Western Cape, namely Central Karoo; Mitchells Plain and Khayelitsha guide the prioritisation of the projects within the programme. The Strategic Infrastructure Plan will also make a contribution in this regard. As the work opportunities on the different programmes being run by the branch is of a short term nature, the branch is currently developing a post project exit strategy which is designed to enhance the employment opportunity of workers after their employment within CBP have ceased. The National Expanded Public Works Programme announced by the President in February 2003

and launched in the Western Cape in September 2004, supports the need to increase the extent of the interventions undertaken by the CBP.

Table 55: Strategic objectives for Programme 6: Community based programmes

<p>STRATEGIC GOAL 1: - Infrastructure delivery: Community Development through Infrastructure Upgrade</p> <p>STRATEGIC OBJECTIVES:</p> <ul style="list-style-type: none"> • Road Safety – construction of pedestrian walkways and bicycle pathways • Access roads – linking of communities to existing surface road network • Upgrading of community primary routes used by public transport services • Participation of community in project planning
<p>STRATEGIC GOAL 2: - Black Economic empowerment</p> <p>STRATEGIC OBJECTIVES:</p> <ul style="list-style-type: none"> • To engage local small and medium enterprises • Development of youth in construction management processes within the built environment • Assist black enterprises to secure service provision contracts through the contractor development programme
<p>STRATEGIC GOAL 3: - Job creation and skills development</p> <p>STRATEGIC OBJECTIVES:</p> <ul style="list-style-type: none"> • Co-ordinate the provincial EPWP monitoring process • Create work opportunities within community based projects • Provide worker exit strategy including learnerships, ABET training, job placement and personal development plans • To increase the number of work opportunities in a project through empowerment impact assessment

17.3 Analysis of constraints and measures planned to overcome them

The volume of infrastructure upgrade needs within the designated communities exceed the budget more than twenty fold. The absorption capacity of the projects varies with routine maintenance providing the highest intake and a longer participation opportunity. However, the location of existing infrastructure needing maintenance does not exist within or near the communities. Infrastructure upgrade must usually first be undertaken to provide a direct impact on the living conditions of the targeted communities and thereafter a programme of maintenance can be implemented.

The need to expand the spectrum of assets for inclusion as community development projects has led to the widening of the community development asset portfolio to include assets which are either adjacent, nearby or within 5km walking distance from the designated underdeveloped communities. Therefore, any community asset that is for the benefit of the inhabitants of the targeted community can be included in the scope of work to be undertaken in the Expanded Public Works Programme. These include assets or facilities such as provincial and municipal properties and infrastructure; senior citizen centres; pre-schools; crèches; sports facilities; premises used by NGO's; CBO's (Community Based Organisation) and FBO's (Faith Based Organisations) for the primary purpose of serving the general community as a social development service centre.

The Precinct community development programme is the equivalent of the road maintenance programme, and it provides for the continuity of the employment of trained personnel from the Saamstaan Expanded public works programme projects within the area of the community.

17.4 Description of planned quality improvement measures

The technical standards are to be reviewed to ensure that the appropriate standards are applied to reduce costs, and the introduction of task based operations within maintenance projects are to be made to ensure that productivity is improved.

The use of the Empowerment impact assessment process in infrastructure projects is designed to stimulate a higher proportion of jobs created within a defined quantum of infrastructure investment.

The training of another 15 persons from non-urban areas enables us to resource community facilitators from the designated regions thereby enabling us to use local persons in the project implementation and providing on-hand support to community representatives participation in the projects.

The Post project exit strategy in which workers are provided with a comprehensive portfolio reflecting their training; work task spectrum and performance; development plan and career recommendations. This process is geared to provide each individual with an improved chance of accessing formal work opportunities.

17.5 Specification of measurable objectives and performance indicators

Table 56: Programme 6: Community Based Programmes: measurable objectives, performance indicators and targets

Measurable Objective	Performance Measure or Indicator	Year – 1 2003/04		Base year 2004/05	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
		(target)	(actual)	(estimate)	(target)	(target)	(target)
Input							
Programmes and technical support	Budget amount (R1 000's)	4 756	800	5 898	8 266	8 727	9 091
Empowerment impact assessment	Budget amount (R1 000's)	949	1 016	1 266	8 153	8 260	9 520
Contractor development	Budget amount (R1 000's)	433	3 644	617	1 085	1 301	1 374
Community development projects	Budget amount (R1 000's)	42 802	32 952	49 113	36 544	38 998	40 618
Output							
No of community projects implemented (by the CBP only. Previous targets included projects implemented jointly with SANRAL)	On site commencement of project or continuation of project.	30	25	43	50	60	70
Number of temporary jobs created	Number of persons employed	1 200	1 336	1 500	1 700	2 000	2 200
% of jobs for youth (16-25yrs old)	Youth percentage of persons employed	33%	30%	50%	50%	50%	50%
% of jobs for women	Women percentage of persons employed	33%	36%	50%	50%	50%	50%
Number of National Qualification Framework (NQF) training units attained by community workers	Number of NQF units credited to trainees by CETA accredited trainers.			400	500	600	700
Number of empowerment impact assessments completed	Number of EmplA reports accepted by the empowerment manager	30	40	35	40	50	60

Measurable Objective	Performance Measure or Indicator	Year – 1 2003/04		Base year 2004/05	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
		(target)	(actual)	(estimate)	(target)	(target)	(target)
Number of empowerment workshops conducted	Number of 1-day workshops presented by empowerment unit of CBP to provincial, municipal and private sector staff	3	3	3	3	3	3
Number of contractor mentorship's provided	Number of mentoring services provided to developing contractors engaged by the department		4	8	10	12	14
Number of contractor training workshops	Number of 1-day tendering workshops provided to existing and new ABE's.	3	5	6	6	6	6
Contract development project helpdesk services	Number of contractor and empowerment enquiries handled.			800	1 000	1 200	1 400
Approved experiential training course	Number of students passing 2 nd year course	25	27	32	40	45	50
Quality Average daily wage earned by workers	Rands per day	R58,32	R63,76	R67,59	R71,64	R75,94	R63,76
Efficiency Routine maintenance cost per day for employment created	Total routine maintenance project cost averaged per day of direct employment created	R115,00	R92,00	R122,00	R129,00	R137,00	R151,00
Planned maintenance cost per day for employment created	Total planned maintenance project cost averaged per day of direct employment created	R174,00	R232,00	R185,00	R196,00	R207,00	R228,00

Measurable Objective	Performance Measure or Indicator	Year – 1 2003/04		Base year 2004/05	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
		(target)	(actual)	(estimate)	(target)	(target)	(target)
Upgrade/ construction cost per day for employment created	Total project cost averaged per day of direct employment created	R319,00	R280,00	R338,00	R358,00	R379,00	R417,00
Average daily wage as % of cost per employment day	Routine maintenance %	51%	65%	55%	55%	55%	55%
	Planned maintenance %	34%	28%	37%	37%	37%	37%
	Upgrade/ construction %	18%	23%	20%	20%	20%	20%
Average cost per experiential student	Cost per year per student			R27 688	R23 475	R22 111	
Average cost per project empowerment impact assessment report				R36 000	R33 400	R28 350	
Reduction of general unemployment	Days employment		36 655				

17.6 Sub-programme 6.3: Empowerment impact assessment

17.6.1 Situation analysis

To provide a quantitative and qualitative tool to evaluate the empowerment impact of specific projects.

Empowerment impact assessment of infrastructure projects are considered essential to specific categories of projects to ensure that the project implementation contributions are enhanced, in respect of the Expanded Public Works Programme needs of the province i.e. Job opportunities; Skills development; Black economic empowerment.

17.6.2 Policies and priorities

To inform the design and construction process, as well as to record the actual impact with respect to historically disadvantaged individual's economic empowerment, as is specified in the Preferential Procurement Implementation Plan of the Department of Transport and Public Works.

17.6.3 Analysis of constraints and measures planned to overcome them

Institutionalised inertia to the process of empowerment impact assessment experienced by the technical staff of the department and the industry in general. The process is to be refined to determine best practice and to be followed by a second round of workshops and information sessions for both internal staff as well as service providers from the industry.

17.6.4 Description of planned quality improvement measures

Issuing of guidelines and case studies.

17.7 Sub-programme 6.4: Community development

17.7.1 Situation analysis

Initiate and establish economic empowerment and community development programmes to empower the previously disadvantaged sector of the province.

17.7.2 Policies and priorities

Policies that are needed to address the issue of community development are those that emphasise job creation, local economic development, poverty alleviation, quality of life and access to services.

17.7.3 Analysis of constraints and measures planned to overcome them

Constraints to community development range from inadequate resources; to uncoordinated programs by different government departments, non-governmental organisations and community based organisations; and lack of understanding of the functioning of community representative structures. Improved co-ordination between our Department and the Department of Social Services and Poverty Alleviation is being pursued to address the challenge of developing a Social Capital Strategy.

17.7.4 Description of planned quality improvement measures

Implementation of the Expanded Public Works Programme incorporating the Zenzele and "Saamstaan" initiatives.

17.8 Sub-programme 6.5: Emerging contractor development

17.8.1 Situation analysis

Most emerging businesses face difficulties when entering the market because of three main reasons:

- difficulty in accessing opportunities;
- difficulty in accessing finance to fund their businesses; and

- lack of capacity and experience.

The perception of the lack of capacity of emerging, HDI owned service providers to fulfil contractual obligations and the need to assess the impact on emerging contractors/ service providers of downstream or secondary and primary supply service provision of the contractor development programme.

17.8.2 Policies and priorities

Policies required to assist emerging contractors are those, which will improve their access to opportunities, provide them with support and direction in building their capacity.

17.8.3 Analysis of constraints and measures planned to overcome them

Emerging contractors find difficulties in accessing opportunities. In the Department this has largely been addressed through the development of the Preferential Procurement Implementation Plan. The establishment of an Emerging Contractor Development Programme in the Department is aimed at helping emerging contractors build capacity, another key constraint with which they are faced. The Department is also involved with a number of financial institutions to develop a risk management programme, which will lead to the removal of constraints to emerging contractors accessing finance for their businesses.

17.8.4 Description of planned quality improvement measures

The following measures are planned to aid Emerging Contractor Development:

- Implementation of Emerging Contractor Development Programme;
- Working together with the Department of Economic Development and Tourism to run a help desk for emerging businesses; and
- Entering into agreements with select financial institutions to establish an incubator programme for the development of emerging contractors.

17.9 Reconciliation of budget with plan

The expenditure trend reflected in the MTEF period reveals that the decrease in expenditure from 2004/05 to 2005/06 has been occasioned by the additional allocation made for the Community Saamstaan Programme initiated in 2004/05 year. This allocation was a once-off facility with the intention that the outer years' expenditure for the Community Saamstaan Programme is funded from the allocation for community development projects, which will have to be decreased to cater for the R5 million allocation for Community Saamstaan projects. The trend in expenditure allows for the increase of costs due to inflation, but requires a more efficient output of job opportunities as indicated in the service delivery measures.

Table 57: Nominal Expenditure on Programme 6:

Programme 6: Community based programmes	Year – 2 2002/03 (actual)	Year – 1 2003/04 (actual)	Base year 2004/05 (estimate)	Nominal average annual change (%)¹	Year 1 2005/06 (budget)	Year 2 2006/07 (MTEF projection)	Year 3 2007/08 (MTEF projection)	Nominal average annual change (%)²
6.1. Programme support	2 697	800	5 898	47.9%	8 266	8 727	9 091	15.5%
6.2. Empowerment impact assessment		1 016	1 266		8 153	8 290	9 520	95.9%
6.3. Community development	8 171	32 952	49 113	145.2%	36 544	38 968	40 618	(6.1%)
6.4. Emerging contractor development		3 644	617		1 085	1 301	1 374	30.6%
Total programme 6:	10 868	38 412	56 894	128.8%	54 048	57 286	60 603	2.1%

1. Average annual change between year -2 and base year.

2. Projected average annual change between base year and year 3

18 Expenditure by Programme

Personnel expenditure relative to the total budget ranges between 10% and 11% over all the financial years, and an analysis on infrastructure spending (current/capital and transfers) indicates a percentage in excess of 70% relative to the total budget in the outer two years of the MTEF period.

It must also be noted that the infrastructure budgets for the Departments of Health and Education have been allocated on their respective budgets as from the 2005/06 financial year. Public Works will act as an implementing agent for the two departments and a service level agreement will govern the activities of the departments involved. Public Works staff will therefore still be involved with projects for which funding is not indicated on this budget.

Table 58: Nominal Expenditure by Programme

Programme	Year – 2 2002/03 (actual)	Year – 1 2003/04 (actual)	Base year 2004/05 (estimate)	Nominal average annual change (%) ¹	Year 1 2005/06 (budget)	Year 2 2006/07 (MTEF projection)	Year 3 2007/08 (MTEF projection)	Nominal average annual change (%) ²
1. Administration	21 742	27 817	38 449	33.0%	48 330	42 969	45 343	5.7%
2. Public Works	268 998	349 859	286 435	3.2%	284 680	320 864	330 015	4.8%
3. Roads Infrastructure	597 890	526 758	652 839	4.5%	928 984	1 202 345	1 179 123	21.8%
4. Public Transport	45 999	115 328	116 355	59.0%	211 127	283 425	197 856	19.4%
5. Traffic Management	136 240	158 034	189 628	18.0%	184 843	172 944	167 480	(4.1%)
6. Community Based Programmes	10 868	38 412	56 894	128.8%	54 048	57 286	60 603	2.1%
Total:	1 081 737	1 216 208	1 340 600	11.3%	1 712 012	2 079 833	1 980 420	13.9%

2. Average annual change between year -2 and base year.

3. Projected average annual change between base year and year 3

19 Medium-term revenues

19.1 Summary of revenue

The following sources of funding are used for the Vote:

Table 59: Summary of revenue:

Receipts	2002/03 Actual	2003/04 Actual	2004/05 MTEF	Adjusted appropriat ion 2004/05	2005/06 MTEF	2006/07 MTEF	2007/08 MTEF
Equitable share	471 513	457 957	197 014	132 941	524 745	646 828	736 029
Conditional grants	43 322	67 076	81 408	81 708	92 557	99 557	164 870
Departmental receipts	560 642	691 175	706 591	744 876	781 766	806 292	829 227
Financing	6 260		348 092	381 075	312 944	527 156	250 294
Total receipts	1 081 737	1 216 208	1 333 105	1 340 600	1 712 012	2 079 833	1 980 420

19.2 Departmental revenue collection

Non-tax revenue

The Public Works branch entered into lease agreements with all non-provincial departmental users of properties.

Currently the department generates an income of R16 million from 700 property leases.

In the case where properties are sold, deed of sales are entered into with the purchaser and on date of transfer of the property the amount payable to the provincial government are paid into the department's banking account by the State Attorney who acts as conveyancer of the department.

Tax revenue

Currently the department generates a revenue of R659 million (2004/05 main appropriation) from vehicle fees from alive vehicle population of approximately 1,3 million (June 2004).

From this revenue, an amount of R109 million (2004/05) is paid to the 75 registering authorities in the province. The registering authorities are appointed as agents to undertake the registering and licensing of motor vehicles on behalf of the Department.

An annual increase of 5% in vehicle licence fees is projected.

Table 60: Departmental revenue collection:

Departmental receipts	2002/03 Actual	2003/04 Actual	2004/05 MTEF	Adjusted appropriation 2004/05	2005/06 MTEF	2006/07 MTEF	2007/08 MTEF
Tax revenue	528 636	646 938	658 903	678 903	731 554	753 501	776 106
Non-tax revenue							
Sale of goods and services other than capital assets	24 803	27 240	23 688	23 688	26 212	28 791	29 121
Transfers received	51						
Fines, penalties and forfeits	22						
Interest, dividends and rent on land							
Sales of capital assets	3 748	7 504	24 000	40 534	24 000	24 000	24 000
Financial transactions in assets and liabilities	3 382	9 493		1 751			
Total departmental receipts	560 642	691 175	706 591	744 876	781 766	806 292	829 227

19.3 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 (HRP)

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

Roads infrastructure

	2004/05 R'000	2005/06 R'000	2006/07 R'000	2007/08 R'000
1 Reseal backlog	33 408	38 757	44 557	64 557
2 Regravel backlog	45 000	50 000	55 000	66 782
3 C708.6 N2 Rehab Phase 3				33 531
Total Allocation: Provincial Infrastructure Grant	78 408	88 757	99 557	164 870

Public Works

	2004/05 R'000	2005/06 R'000	2006/07 R'000	2007/08 R'000
1 Upgrading: Agriculture	3 000	6 390		
Total Allocation: Provincial Infrastructure Grant	81 408	95 147	99 557	164 870

19.4 Donor funding

The Public Works branch has also received donor funds from private institutions to assist with the provision of accommodation. Donor funds were received for Red Cross and George Hospitals. A school was also build by private donors in Mossel Bay by Pretro SA and handed over to the branch.

The department will be sourcing donor funding over the medium term expenditure period to finance the Klipfontein Corridor project.

20 Co-ordination, co-operation and outsourcing plans

20.1 Inter-departmental 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 5	171
Sport and fun activities on public roads	Community Safety	Vote 4	Programme 5	170
Motor vehicle testing stations	Community Safety	Vote 4	Programme 5	212
Driving licence testing centres	Community Safety	Vote 4	Programme 5	211
Overload control stations	Community Safety	Vote 4	Programme 5	23 000

Public Works is linked with all 13 Departments of the Provincial Administration with regards to service delivery in terms of the provision of infrastructure. Inter-dependence exists with them and is regulated in terms of the Service Level Agreements.

20.2 Local government linkages

Public Works

Management agreements are in place with Beaufort West (Nelspoort) and Knysna (Karatara) for the provision of municipal services and day-to-day operations until transfer of these provincial properties to the said municipalities have been effected. Beaufort West Municipality is presently busy with the upgrading of services where after transfer will be effected to the tenants. Karatara will also be transferred to Knysna Municipality.

Roads infrastructure

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.

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.

Public Transport

Close co-operation and consultation with local government is key to the success of providing public transport in the Province. Formalised structures exist through which consultation may take place, namely PROVTECH and PROVCOM. Public transport issues such as planning processes, empowerment of the public transport industries, the taxi recapitalisation programme, etc are discussed.

Within the context of the Mobility Strategy programmes, Project Boards have been established. These boards consist of the Provincial Minister, local authority Executive Mayors, Councillors and the Head of Department. In this manner, discussions on key issues pertaining to the particular programme may be interrogated and analysed at the highest level. In addition, the Branch, in consultation with the City of Cape Town, is investigating the possibility of establishing a Transport Authority for the metropolitan area.

There is a need for Commuter Forums to be established through which the City, the Province and other local municipalities may liaise with public transport users, operators, etc. The Public Transport Branch will, through the development of a Public Transport Quality and Social Charter, establish these forums.

The development of the Strategic Infrastructure Plan for the Province has begun to highlight key areas of alignment between various stakeholders. The stakeholders do not only include the local sphere of government, but also parastatals such as the Airports Company and the South African Rail Commuter Corporation (SARCC). Specific projects have been identified and engagements on delivering the particular projects are underway. This has proven to be successful in aligning thought processes and desired project outcomes between the parties.

A five-year co-operative agreement has been signed with the SARCC for the Department and the SARCC to work together in improving the levels of accessibility and safety at key rail stations.

Traffic management

The following activities are being undertaken with the assistance of local authorities:-

Activity	Vote 10 Programmes	Vote 10 Operational Cost R'000
Registration and licensing of motor vehicles	Programme 5	3 790
Management of driving licence testing centres	Programme 5	211
Management of motor vehicle testing stations	Programme 5	212

Community based programme

A limited quantum of funds are allocated for transfer to local municipalities (2004/05 R14m) where there is capacity to implement the designated Community Development Projects in terms of the need for labour enhanced processes. These projects undertaken within municipalities require this agreement to provide ongoing maintenance of the assets developed by the provision of continuous employment of some the workers engaged on the asset construction phase of the projects. In some instances the municipalities provide additional funding for the projects to be increased in scope.

20.3 Public entities

Funds are being solicited from the Development Bank of South Africa to enable their designated funds for community capacity building to be applied on our community development programmes of our department. The department is not responsible for any public entities.

20.4 Public, private partnerships, outsourcing etc.

The relocation of the Conradie and Karl Bremer spinal unit on the Lentegeur hospital site, now the Western Cape Rehabilitation Centre, was officially opened on the 3rd of December 2004. Due to pressures to complete the construction in near record time, the new facility could not be constructed through a PPP as was initially the intention. The PPP project is, however, still progressing in relation to the facility management of the new hospital. This includes the maintenance of the facility for the next 12 years. Provincial and National Treasury have granted TA1 approval. The pre-qualification of bidders will commence at the end of August. The facility management will start in September 2005.

21 Financial Management:

21.1 Strategies to address audit queries

The matters of emphasis, as mentioned in the Auditor- General's report, are all short term corrective actions that have to be implemented and are addressed as follows;

The relevant Branch Heads are given two months after the report has been submitted to implement the corrective actions.

The Financial Control Division will do follow up inspections to ensure that the corrective actions are being adhered to by the Branches.

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.

21.2 Implementation of PFMA

The Department regards compliance with the PFMA as a priority. The Department completes the National Treasury's normative measures report on a quarterly basis and submits the report to Provincial Treasury. This report deals with the progress made by the Department with the implementation of the PFMA. The report also highlights any areas of shortcoming, which do exist within the Department.

Part C:

Background information

22 Appendix one: Analysis of service delivery environment

22.1 Policy changes and trends

The crystallisation of the Provincial Growth and Development Strategy of *iKapa Elihlumayo* is by far the most important policy change, which has impacted on the work we do in the Department of Transport and Public Works, and also in how we do it. Within *iKapa Elihlumayo* key objectives of the Provincial Government are defined, and roles and responsibilities of each department determined. This helps the departments to focus their own strategies, and to work out linkages with other departments.

With the endorsement of *iKapa Elihlumayo* at the Provincial Growth and Development Summit in November 2003, a more positive and exciting environment has been created to enable the social partners (civil society, labour, business and the Government) to commit to a common programme for the development of the Province. At the Summit, social partners agreed on the following objectives:

- More jobs, better jobs and decent work for all.
- Expanding investment in and maintenance of infrastructure.
- Human resource development to accelerate growth, development and equity.
- Economic participation and enterprise development.
- Governance and local development.
- Institutional arrangements for social dialogue and partnership formation.

Our Department is expected to play a critical role to ensure that there is delivery on these strategic objectives. Specific deliverables expected from our Department are the following:

- A Strategic Infrastructure Plan for the Province to create a better understanding of the government's infrastructure objectives and strategies; create and improve opportunities for collaboration between government agencies on future infrastructure planning and service delivery; and create a basis for constructive dialogue between the government and the private sector on opportunities for public-private-partnerships and crowding in of private sector investment.
- An Expanded Public Works Program designed to address growing unemployment in the Province with the migration of job seekers and families from other provinces, job losses in some sectors of the economy, and growth in the economically active population at a rate faster than that at which the economy is creating job opportunities.

In addition to delivering on the expectations of *iKapa Elihlumayo*, our Department needs to answer the call made by President Mbeki in the State of the Nation Address in February 2004, for all of us to join in the effort to find appropriate solutions to the problem of "two economies" in our society.

External challenges facing the Department are the following:

The key external demands and challenges facing the Department are the following:

- In-migration of families and individuals from neighbouring provinces and other countries which places increasing pressure on social infrastructure and services;
- Scarcity of skills and capacity in key technical areas, especially among Previously Disadvantaged individuals;
- Limited resources which demand that we explore new yet untapped resources to improve the efficiency of generating revenue from existing sources;
- Intergovernmental relations which present both challenges and opportunities;
- Under-performing public transport system which requires a major overhaul in order to become a realistic alternative to private transport, and improve access and mobility for the poor;
- World Cup 2010;
- Unemployment which continues to grow despite improving economic performance, demonstrating the need for redoubled efforts to further stimulate economic development and pursuing labour-intensive methods of infrastructure delivery;
- Lack of integrated planning.

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.
- Departmental Transformation to be prioritised to achieve meaningful empowerment and development, consistent shared values, organisational culture and the achievement of a demographically representative workforce at all levels.
- 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)
- Application of the Empowerment impact assessment process on designated projects to elicit higher empowerment objectives in work opportunities; skills development and small contracts.

22.2 Environmental factors and emerging challenges

22.2.1 Demographic profile of the province

22.2.2 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 immigration of more than one percent of the total provincial population. This creates a need for increased infrastructure development in the province of 2 to 3 new clinics, 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.

22.2.3 Roads Infrastructure

As it relates to the demand for the Branch's services (roads), the growth in vehicle population is the most relevant factor. This is as follows:

	2002	2003	2004
Population	4.3 million	4.4 million	4.5 million
Registered vehicles in Province	1 233 000	1 244 000	1 363 000

However, it is not only the Western Cape's population that is served by the road network: the higher order roads especially and roads likely to attract tourists or visitors from other regions result in a broader population needing to be served: a more relevant factor would thus be the number of vehicle-kilometres travelled in a given time.

18.5 Billion vehicle kilometres were travelled on the Western Cape road network during 2003.

There has been a steady 3.5% growth in traffic since 1994. It is anticipated that this will continue.

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: 6 383,63km

Classification of roads	Condition of roads									
	Very poor		Poor		Fair		Good		Very good	
	%	Km	%	Km	%	Km	%	Km	%	Km
Trunk	0	8,00	6	182,91	30	964,57	44	1394,73	19	612,23
Main	1	15,85	9	191,78	33	738,27	33	871,22	19	420,17
Divisional	3	26,58	14	134,89	38	368,37	36	349,05	9	90,01
Total km	1	50,43	8	519,58	32	2071,21	41	2615,00	18	1127,4

Condition of gravel roads: 10 407,04km

Classification of roads	Condition of roads									
	Very poor		Poor		Fair		Good		Very good	
	%	Km	%	Km	%	Km	%	Km	%	Km
Trunk	38	49.85	33	43.52	29	37.87	0	0.00	0	0.00
Main	17	341,92	29	580,41	33	655,99	20	403,43	1	30.04
Divisional	13	1083,45	46	3751.83	28	2316,45	12	992,70	0	34.33
Total km	14	1475.22	42	4375,80	29	3010,31	14	1396,13	1	64.37

Condition of dirt roads: 21 000 km

Not available

Backlog as of April 2003

Regravel R'000	Upgrade to surfaced road R'000	Reseal R'000	Rehabilitation R'000	Reconstruction R'000	Total R'000
622 000	248 000	51 000	218 000	1 001 000	2 140 000

22.2.4 Public Transport

Information gathered during a National Travel Survey undertaken in July 2004, indicates that 14.9% of adults (aged 15 years and older) use rail transport, 9.3% bus transport and 45.5% taxi transport within the Western Cape Province.

When considering accessibility and whether communities are able to access services provided by government, the survey indicates that 69.4% of the people surveyed in the province are able to access medical services within 15 minutes. 41.9% of people within the Central Karoo. However, they would be required to travel between 16 and 30 minutes by public transport to access these services. Access to welfare offices is most often achieved through the use of minibus taxis, with just more than 10% of the people taking longer than 30 minutes to travel to the offices. Results indicate that 3.3% of people who need to access police services in the West Coast take longer than one hour to travel to the police station.

The public transport system also needs to be made affordable to its users. On average, 17.9% of public transport users in the province use more than R201 of their monthly household income on public transport. This is most evident within the metropolitan area, where 24% of the public transport users spend more than R201 per month.

22.2.5 Traffic Management

The vehicle registrations for the Western Cape as at 30 June 2004 stands at 1 360 308 – an increase of 154 040 since July 2003. Altogether 27 257 of these vehicles have not been licensed in the 2003/04 financial year – a decrease of 10 134. The unlicensed vehicle population represents 2 % of the total vehicle population. Collecting the outstanding licence fees and adjusting the motor vehicle record receives attention.

There are 993 828 recorded drivers in the Western Cape, of which 896 000 (88 %) have converted their identity book driving licences to the new credit card format driving licences by 30 April 2003. The outstanding conversions require concerted attention.

The initiative to establish a new agency fee agreement between the department and the municipal registering authorities with a view to undertake a professional investigation into the activities at registering authorities and to determine benchmark costs is being re-considered. It is the intention to consider other options to determine service level agreements and a reasonable formula for agency compensation.

Establishment of a Compliance Monitoring Unit to ensure compliance of the National Road Traffic Act and Regulations at 89 Vehicle Testing Stations, 48 Driving License Testing Centres, 125 Manufacturers of Number Plates and 1000 Abnormal Loads and –Vehicles per annum.

Maximising the revenue generated by issuing of permits to institutions utilising public roads to stage events.

The current weighbridge contracts will be extended by one year in support of the development of SMME's.

Expanding infrastructure by construction of 4 weighbridges over the next MTEF period is envisaged in order to create a safer traffic environment for all.

Another key initiative is the development of a new service delivery model for motor vehicle registration and licensing aimed at the improvement of service delivery, the establishment of defined parameters for performance and an appropriate agency fee.

22.2.6 Community Based Programmes

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 has been assessed as 526 994, in terms of the Census 2001.

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 Black Business enterprises.

22.3 Evaluation of current implementation performance

Administration

A Strategic Infrastructure Plan (SIP) for the Province was developed to address the following objectives:

- Create a better understanding of government's infrastructure objectives and strategies.
- Create and improve opportunities for collaboration between government agencies on future infrastructure planning and service delivery.
- Create a basis for constructive dialogue between the government and the private sector on opportunities for public private partnerships and crowding in of infrastructure investment.

The associated elevation of Human Resource Development and Labour Relations as components reporting directly to the Executive Manager ensured strategic focus around skills development, conflict resolution and labour harmony.

Learnerships were instituted as a strategy to address the skills shortage in society, with the Human Resource Development component actively engaged in driving this process through the Expanded Public Works Programme. Currently the Department has 65 persons on the Learnership program, with a funded project for 1000 persons set for implementation on 1 April 2005.

Adult Basic Education and Training (ABET) continues to be rolled out, ensuring that increasing numbers of our staff enjoy the benefit of literacy training. Recognised Prior Learning (RPL) has been implemented in conjunction with the Learnership program.

With the conclusion of the Job Evaluation process in the Department, the process of recruitment and selection has continued at pace. It is also significant that all vacancies are filled in terms of employment equity targets. Also the filling of the vacant senior management posts saw a significant shift towards redressing the gender imbalance at senior management level.

Human Rights Issues continue to be given prominence. All focal units dealing with gender, youth, disability and HIV/Aids are functioning, resulting in the implementation of several actions embodied in the action plans that have been developed and workshopped over the last two years.

The Accounting Officers System for Supply Chain Management with related delegations, the new Standard Chart of Accounts (SCOA) as well as the conversion of the financial accounting system to the Basic Accounting System (BAS), were successfully implemented.

The Sihluma Sonke Consortium completed the risk assessment for the department and a three-year strategic annual audit plan has been drawn up.

Information sessions were held with the contractors to inform them of the implementation of a National register of contractors and contracts initiated by the Construction Industry Development Board (CIDB).

The department and the roads capital account received an unqualified report for the financial year 31 March 2004, while the government motor transport trading account was qualified on the basis that the annual financial statements were not prepared in terms of generally accepted accounting principles (gaap).

Public Works

The Branch played an important role in respect of the Provincial Growth and Development Strategy – iKapa Elihlumayo, integrated sustainable rural development as well as the urban renewal strategy.

The first phase of the Provincial Strategic Accommodation and Infrastructure Plan (PSAIP) has been developed, and includes a comprehensive analysis of infrastructure utilisation by departments as well as an infrastructure needs analysis over the next five years. The branch proceeded with the second phase of the provincial strategic accommodation and infrastructure plan, which will contain details of infrastructure delivery over the next five years, based on the needs of departments. The branch concluded the ennoblement and disposal of a property in George, and also concluded the disposal of certain other properties with a view to augmenting the available budgetary resources for infrastructure investment. The branch continued with the development of a deliberative model for the allocation of infrastructure budgetary funding. As an initiative to seek alternative funding mechanisms to accelerate infrastructure delivery, a transaction advisor was appointed in collaboration with the Department of Health, and the first phase of a Public Private Partnership feasibility study was concluded.

Contracts for the upgrading of Worcester Regional Hospital, George Regional Hospital, and Vredenburg District Hospital have been awarded during the year. These three major hospital upgrading are funded through the National Hospital Revitalisation Plan (HRP).

Preferential procurement, by means of the Preferential Procurement Implementation Plan (PPIP), continued to be used as an effective instrument to ensure Black Economic Empowerment (BEE), and more than 70% of the rand value of contracts was awarded to Previously Disadvantaged Individuals (PDI's). Empowerment opportunities for Previously Disadvantaged Individuals (PDI's) through the purchasing, disposal, renting and leasing of properties increased as a result of the implementation of a new disposal policy that was adopted by Cabinet.

The Branch continued to play an important role in job creation in the construction industry. Not only were jobs created through its significant investment spending in the construction industry, but it also created a significant number of additional jobs through increased labour-based building methodologies. A pilot Expanded Public Works Programme (EPWP) was launched to provide preventative maintenance on selected provincial properties.

Roads Infrastructure

Using additional revenue the actual expenditure on the routine and periodic maintenance of roads exceeded the projected amounts stated in the Outlook for 2004/05 as follows.

	PROJECTION	ACTUAL
Routine maintenance of gravel roads	84 486	66 550
Routine maintenance of surfaced roads	141 467	168 844
Regravelling	71 050	62 190
Reseal	<u>88 817</u>	<u>135 474</u>
	385 820	433 058

In addition an amount of R6,737m was transferred to Municipalities as subsidy payments for maintenance of municipal main roads.

Regarding the rehabilitation/construction, a start was made with all the projects listed in Outlook 2004/05 except for the infrastructure to support the establishment of the film studio in the City of Cape Town. In addition a number of other rehabilitation/construction projects were proceeded with. Progress with these projects at end of 2004/05 is as follows:

PROJECT DESCRIPTION	VALUE	COMPLETE
N7 Piketberg-Citrusdal	22 000 000	80%
Outeniqua-George	54 000 000	20%
Paarl - N1	37 000 000	50%
N1 Rehabilitation	38 000 000	90%
Duiwenhoks Bridge (Heidelberg)	9 000 000	10%
N2 Median Wall	14 000 000	10%
Viljoenshoop Road	15 500 000	40%
Tradouw Pass Gabions	2 700 000	100%
Lwandle Street lighting	1 600 000	100%
Potsdam Street lighting	2 000 000	50%
Hemel & Aarde Intersection	8 000 000	10%

The Roads Infrastructure Branch was the first to register for the Contractor Development Learnerships offered through the Expanded Public Works Programme. Currently 30 Previously Disadvantaged Individuals are on the category 18.2 Learnership contracts with this Branch for a duration of 2 years.

To further enhance sustainable BEE and job creation opportunities, an increasing portion of the maintenance budget has been spent on routine maintenance contracts executed by the private sector. The total expenditure on routine maintenance contracts during 2004/05 amounted to R46,1 million.

Through the implementation of the Preferential Procurement Implementation Plan, the value of tenders awarded to companies with Historically Disadvantaged Individuals as shareholders who are in control and in management positions, amounted to 47% of the total value being R423 954 920 and 57% being 120 by number of tenders adjudicated.

The Chapman's Peak Drive toll road project was opened in December 2003 and at this early stage has proven to be a financial success in that the actual revenue being collected exceeds the projected revenue. The Record of Decision (ROD) from the Department of Environmental Affairs and Tourism for the construction of the permanent toll plazas is still awaited.

Public Transport

During the previous financial year, the branch undertook a shift in focus in the provision of public transport services. The concept of a mobility strategy, which targets both transport and social restructuring through the implementation of an improved public transport system, was proposed. The roll-out of this began in the City of Cape Town along the Klipfontein corridor, with other initiatives planned.

Within the Klipfontein corridor, the Public Transport branch continued its involvement in the planning of the public transport system to be implemented and provided funds for the design and construction of non-motorised transport pathways and dignified urban spaces.

In addition to the urban mobility strategy, the Minister launched the George Mobility Strategy. Work has also begun on the Central Karoo Mobility Strategy and it is envisaged that the construction of sidewalks and school forecourts in Beaufort West and George will begin before long. The Thembalethu Taxi Rank, a nodal point within the George area was opened on 2 September 2004 to mark the launch of the George Mobility Strategy. This project allowed for the development of three locally based contractors.

In the Oudtshoorn area the provision of a pedestrian and cycle path between the Central Business District (CBD) and the Cango Caves was initiated. The construction of the pathway will provide much needed, direct work opportunities for the communities living in the area and will provide a safer mobility link for the communities rather than walking on the trunk road. The cycle path will provide recreational opportunities for both local communities and tourists.

The upgrading of the Mandalay and Lentegeur Stations to make them universally accessible and safe was completed in March 2005. In addition to the station upgrading, sidewalks were improved to ensure that people using wheelchairs would be able to travel easily.

The Branch continued the process of assisting district municipalities to undertake the statutory public transport plans as required by the National Land Transport Transition Act, 2000 (Act No 22 of 2000). The Operating Licence Strategies (OLS's) and Public Transport Plans (PTP's) are in the process of being completed.

During May 2004, the Public Transport Branch held a workshop to obtain input for the development of a provincial non-motorised transport strategy. This strategy has been finalised and will be used as the main instrument to guide the provision of non-motorised transport facilities. Many local municipalities within the district areas of the Province were provided with funding from the Public Transport Branch for the construction of pedestrian and cycle paths as a basic form of improved mobility. A total of R30 million was transferred to municipalities in the rural area for public transport infrastructure projects.

The only subsidised public transport services within the metropolitan area are those provided by Golden Arrow Bus Services which was sold to a BEE company, Hoskins Consolidated Investments (HCI) Ltd, during July 2004. The transformation of the scheduled services to include the minibus taxi industry has been a focus of the branch during the last quarter of the year. A detailed study is currently being undertaken to determine the manner in which the services may be divided for open tendering or through negotiated contracts. The impact, which the inclusion of the minibus taxi industry will have on the level of subsidy required, is included in the investigation.

During 2004/05, the Branch, in partnership with the Department of Community Safety, achieved its aim of continuing to roll out the safer trains (Bambanani) project to the Mitchells Plain area. The partnership with the Department of Community Safety was strengthened through this process and a total of over R3 million was provided to support this initiative.

To continue the support given to the Western Cape Provincial Taxi Council, the Branch organised the provision and equipping of a provincial taxi office in Athlone. The Provincial Minister opened this office on 9 July 2004. Further support was provided to the industry through training initiatives run in conjunction with Transport Education and Training Authority (TETA). A total of 500 days of training was provided during the last financial year.

As a step towards improved service delivery by the minibus-taxi industry, the branch initiated the first ever programme to incentivise owners, drivers, rank marshals, and other employees in the industry to improve their service delivery to commuters. During the first quarter of the financial year, commuters were encouraged to nominate drivers who excelled in their levels of courtesy and friendliness towards their commuters. After a first round of judging (with the assistance of the Western Cape Taxi Council) to determine a group of finalists, a panel of adjudicators supervised a rigorous process of theoretical and practical tests to determine the winners in a number of categories.

On 28 July 2004, a new representative body for the metered taxi industry in the Province was formed in order that government may liaise and negotiate various issues with them pertaining to tourism transport.

Traffic Management

During the year under review the Department successfully implemented a dedicated project to collect arrear motor vehicle licence fees. To this extent the Department managed to reduce the figure to just below 3% of the total motor vehicle population. In the process just over R3 million has been recovered.

The total receipts from motor vehicle registration and licensing fees amounted to R678,903 million, about R20 million more than originally budgeted for. This is mainly as a result of increased concentration on individuals and companies that have previously opted to register and licence their motor vehicles in other Provinces where the licence fees are lower.

The newly established Compliance Monitoring Unit, with its two main aims to monitor activities at motor vehicle testing stations and driving licence testing centres, unearthed a worrying number of irregular activities, resulting in the cancellation of just over 60 roadworthy certificates and investigations with the possibility of canceling about 1 500 learner's and driving licences. Altogether 17 arrests have been made with the co-operation of the South African Police Service.

The provincial Accident Data Bureau took over the capturing of accident data for Oudtshoorn and Knysna to ensure completeness of data in the database. Vacant posts were filled in the Branch and the Trafman System was improved with the Accident Data Bureau's inputs. The Provincial Accident System was further developed and the first road safety analysis reports were produced.

A draft communication plan for communication with the public and the industry was prepared and overload control statistics were communicated through the national overload control website, monthly reports and annual report.

The installation of electronic surveillance equipment was delayed due to unforeseen technical reasons and to ensure reasonable accuracy the installation costs per unit escalated to such an extent that only one trial installation was done and a programme was prepared to do further surveillance with manual mass measuring equipment.

Training of prosecutors by a specialist overload control prosecutor was done with the assistance of the South African National Roads Agency Limited (SANRAL).

The operational hours of the weighbridges were substantially increased with the result that there were also a substantial increase in the number of vehicles weighed and the percentage of vehicles that were found to be overloaded have decreased further to 5%. The extent of overloading has also decreased.

Community Based Programme

In 2004/05 the sustained provision of funds for community development programmes has resulted in the number of projects undertaken by the Branch, to increase to a total of 72 over the suite of programmes that have been implemented. The suite of programmes includes the Saamstaan School Maintenance; Zenzele Road Maintenance and the Community Access Road Programmes. The spread of the projects was such that all District municipality regions, as well as the Cape Town metropolitan area have benefited from the range of projects. The result of the projects implemented has resulted in a total of 1 685 persons from underdeveloped communities being provided with work opportunities. This total was made up of 601 Women; 639 Men and 445 youth.

The empowerment programmes implemented by the Branch included the Technical Student Experiential Training, Empowerment Impact Assessment and Contractor Development Programmes. These programmes were set to provide transversal support to the efforts of the branch to fulfill the goals of iKapa Elihlumayo in respect of employment and participation by the designated categories of persons/business entities in the economy of the Western Cape. 37 technical students from the built environment fields were admitted to the training programme. 11 procurement sessions were held for contractors, which was attended by 300 persons of whom 210 were registered businesses. These were held in Gugulethu, Manenberg, Mitchell's Plain, Langa, Khayelitsha, Kraaifontein, Riversdale, Bredasdorp, Swellendam and Cape Town City Centre. Added to the training sessions on procurement is the Contractor Mentorship facility, which was provided on request by 3 emerging contractors. A structured finance facilitation agreement between established banks and the department has provided guarantee and financing support for a limited number of contractors who have been awarded contracts by the Department.

During the course of 2004/2005 a number of projects were completed and these include Malmesbury Sidewalks, Oceanview/Masiphumelele Bicycle Pathway, Steenvliet/Touwsrivier Access Streets, Ashbury/Montagu Access Street, Zweletemba Sidewalk and Bicycle Pathway with Taxi rank Building, Thembalethu/George Sidewalks, Laingville/St Helena Bay Sidewalks and Road Safety upgrade, Middelpolis/Saldanha Bay Road Safety and Sidewalks projects.

23 schools were completed in the Saamstaan School programme in which 216 unemployed parents of the learners from the poor communities were trained and employed. 31 Zenzele Road Maintenance projects were implemented and these were located mainly in the rural areas on provincial roads located close to the designated underdeveloped communities requiring poverty alleviation.

22.4 Service Delivery Improvement Plan

The Department of Transport and Public Works comprises six Branches, each of which pursues agreed job objectives with:

A specific and separate set of customers who, in turn, have specific and differing needs and demands

Separate strategic and action plans geared to achieve work programmes and objectives

The 8 principles of *Batho Pele* are interwoven into these objectives, as is evidenced by the format and nature of this particular strategic planning document.

Some branches consult more than others with customers, in view of the nature of the service and of the nature of the customer base [both internal and external]. Consultation ranges from sending out structured questionnaires to holding public meetings with customers and potential customers

Standards of delivery are set, largely, by legislation and by expectations of our client base.

23 Appendix two: Organisational information and the institutional environment

23.1 Organisational design

Organogram

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

The review of the organisational structure as required through the strategic planning processes is currently underway. The establishment of proper structures and adequate numbers of posts on appropriate levels is designed to ensure effective service delivery to the communities we serve.

The Department has also concluded the job evaluation process for all the post levels, and has started scheduling the review of this process, as required.

Reporting lines of executive managers

The reporting lines of executive managers of the department are as per the attached organogram (see Annexure A).

23.2 Delegations

The Financial Management Branch has issued departmental financial and supply chain management delegations signed by the Accounting Officer to complement and support the National Treasury Regulations and Provincial Treasury Instructions. Management responsibilities have been delegated to all levels of staff. The responsibilities are delegated in terms of the level of competency and monetary value of the decision to be made. Certain responsibilities of the Accounting Officer have not been delegated.

The delegations are reviewed and work-shopped annually with management and the appropriate supervisors by the Divisions, Financial Control and Supply Chain Management.

The Financial Control Division, Provincial Internal Audit Division and the Auditor-General monitor the adherence and compliance with the delegations and Supply Chain Management Practice Notes. The Financial Control Division gives additional training if required. Finance Instructions are issued to standardise departmental procedures relating to the execution of delegations.

Human Resources Management have embarked on a comprehensive review of the HR delegations to ensure improved service delivery and to empower line functionaries in the execution of their responsibility.

23.3 Capital investment, maintenance and asset management plan

LONG TERM CAPITAL INVESTMENT AND ASSET MANAGEMENT PLANS

Public Works

Requirements for physical assets in the medium and long term

The requirements for physical infrastructure in the medium to long term are 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 (SPAIP) 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.

Works: Health

The new 2010 Healthcare Plan is envisaged to drive the re-structuring of Western Cape health facilities over the next 10 years. Detailed action plans are still under development, but key projects have already been identified and are being planned.

Provincial infrastructure grant (PIG) funds – These funds are utilised exclusively for infrastructure capital and maintenance projects. Part of the grant funding is used to implement the Expanded Public Works Program, as is prescribed by the Division of Revenue Act (DORA).

Hospital Revitalisation Programme (HRP) funds

- Worcester Hospital upgrading (contract value R124.421m) to be completed by August 2006.
- George Hospital upgrading (contract value R50.8m) to be completed by September 2005.
- Vredenburg Hospital upgrading (contract value R43.233m) to be completed by September 2005.

Projects in planning phase to be possibly funded by HRP:

- Paarl Hospital upgrading, estimate cost R 90 million
- Robertson Hospital upgrading, estimate cost R 20.794 million

In the Healthcare 2010 the following projects are also envisaged:

- Tygerberg Hospital upgrading, estimate cost R 300 million
- Relocation of Victoria Hospital
- Relocation of Hottentot Holland Hospital
- Mowbray Maternity upgrading, cost estimate R 23 million
- New district hospital in Philippi
- New district hospital in Mitchells Plain
- Red Cross Children Hospital upgrading, estimate cost R 110 million
- Hermanus Hospital upgrading
- Somerset Hospital upgrading

Maintenance - Priority lists for 2005/06 is still to be finalised with the user department. Major refurbishing is hampered by shortage of funding. The maintenance backlog is of great concern. According to the building audit report that was done in 1999, R548 million had to be spent to address the backlog in maintenance. Currently the backlog is estimated at R1.3billion.

Works: Education

This Directorate supports education in the Province through various construction, upgrading and maintenance programmes.

Against the background of a shortage of more than 869 teaching spaces in existing schools a backlog of 59 new schools, growing at a tempo of 12 new primary schools and 6 new secondary schools per annum, due to population growth and influx, this component delivered 45 classrooms in new buildings as well as 222 mobile and prefabricated classrooms during 2004/05 at a cost of R55 million. Planning of a further 909 classrooms was started and will result in the delivery of 450 conventional and 100 mobile classrooms during 2006/07 at a cost of R131 million.

During 2004/05 the planning process for the upgrading (i.e. addition of classrooms, administration facilities, covered assembly areas, toilet facilities etc) of schools has continued and resulted in the delivery of 3 forums and 1 hostel.

Against the backdrop of a maintenance backlog of R564 million (1999 estimate) 400 maintenance projects at a cost of R36 million were completed during 2004/05. The execution of a further 710 projects at a cost of R70 million is being planned for 2005/06. Maintenance support was also provided to the Education Department and schools in the form of 150 technical reports and approval of 22 building plans.

The Directorate has embarked on a long-term building and plan that stretches over 6 financial years. This program consists of 100 projects valued at R1 031 million. Although the backlogs are increasing the above programmes add substantially to the quality of Education in the Western Cape.

Works: Social Services and Poverty Alleviation

The construction of the Clanwilliam secure care facility was completed and handed over during the previous financial year.

Capital projects to the value of R4.5 million are being identified and will be undertaken in 2005/06. Optimum utilisation of facilities is being investigated and no facilities have been identified for closure.

The total area of Social Services buildings is 35 486m² and the replacement cost thereof is approximately R84 million. All facilities are in a reasonable state.

General Provincial Buildings

This portfolio contains all other provincial department buildings as well as all office buildings for all departments. A number of historical properties are contained in this portfolio. Work at historical sites is presently hampered in that approval certificates cannot be issued by an applicable authority.

The facilities apart from the Nature Conservation buildings are in a fair and reasonable condition. Priority lists for Capital and rehabilitation work are being finalised with user departments and in terms of the most effective and efficient option as identified by Property Management. The maintenance projects are undertaken in terms of priority needs and aspects to address the buildings in order to comply with the Occupational Health and Safety Act remain of priority importance.

Property Management

A backlog of about R20m currently exists to finance the registration of school properties that are required to be transferred to the Province.

Roads infrastructure

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.

Function	2005/06 R'000	2006/07 R'000	2007/08 R'000	2008/09 R'000	2009/10 R'000	2010/11 R'000
CONSTRUCTION						
50 Elandsbaai – Lambertsbaai	1 000	35 000				
C527.3 Hemel en Aarde I/C	7 954					
C415.2 Saldanha		9 240	40 000			
C377.11 George – Outeniquapass	38 280					
C637.1 Paarl – N1	20 126					
C635 Piketberg – Citrusdal	4 163					
C707.5 N1 Rehab Phase 2	50 000					
C569 Viljoenshoop	7 511					
C586 Pniel	3 000	22 000				
C636 Wellington – Hermon	5 000	50 000				
C634 Nuwekloof – Wolseley			50 000	17 000		
C638 Riebeeck-Wes -Moorreesburg	1 000	25 000				
C498.2 Stellenbosch Arterial	2 000	28 000				
C552 Riebeeck Kasteel – Hermon	14 000	12 000				
C500.2 Mossel Bay Phase 1	5 000	12 000				
C708.1 N2 Balustrade	2210					
C733 S/West-Sir Lowrys Pass		40 000	55 000			
Wingfield – Malmesbury			9 000			
C707.3 N1 Rehab Phase 1	6 496					
White Bridge Knysna	10 000	22 000				
C682 Potsdam	20 000	48 000				
C708.4 N2 Rehab Phase 2	21 840	21 000				
C408.2 Hermon – Gouda			40 000	36 000		
Accident Spots	1 700	5 000	6 000	7 000	8 000	9 000
Community Accesses		2 000	3 000	3 000	3 000	3 000
Bredasdorp – Gansbaai	30 000	165 000				
Malmesbury-Wellington			5 000	15 000		
Worcester – Bainskloof			25 000	10 000		
N1 Street lights			22 000			
C706 Koeberg Projects			129 645	176 000	186 000	
C706.6 Rehab N1 Phase 3		32 000				
C785 Huis River Pass	4 000					
C527 Mount Pleasant	2 000	18 000				

Function	2005/06 R'000	2006/07 R'000	2007/08 R'000	2008/09 R'000	2009/10 R'000	2010/11 R'000
C742 N1 Corridor	2 000					
C561.1 Stellenbosch – S/West			10 000	10 000		
C500.2 Mossel Bay Safety Phase 2			28 000			
C682.1 Potsdam streetlights	1 400					
MR201 Ceres				25 000		
MR217 Klipheuwel						10 000
MR344 Hartenbos – Grootbrak						10 000
MR355 Saasveld						3 500
Rehabilitation/ Reconstruction				199 779	318 129	493 509
C761 Lynedoch I/S	6 000					
C733.2 Somerset West Streetlights	228					
C559.2A Century City Walkways	500					
C708.5 N2 Rehab	16 711					
Granger Bay Link	15 000					
Film Studio Structure	15 000					
C559.2 B N1 Pedestrian Bridge	400					
C708.6 N2 Rehab Phase 3		24 000	66 000			
Transfers	10 500	12 500	14 000	15 000	16 500	17 500
TOTAL	325 029	582 740	502 645	513 779	531 629	546 509

Function	2005/06 R'000	2006/07 R'000	2007/08 R'000	2008/09 R'000	2009/10 R'000	2010/11 R'000
Maintenance						
Major maintenance projects						
Reseal Contracts	119 943	102 000	115 000	126 000	137 000	148 000
Regravelling Contracts	112 683	130 120	142 120	150 500	161 500	175 500
C642 Gouritz River	2 500					
C739.Eden Armcos1 Bridge handrails	5 000					
Bridge Handrails	8 000					
Bridge joints	1 100	1 200	5 300	5 400	5 500	5 600
C735 Duivenhoks River Bridge	5 969					
C735.1 Zuurbraak Bridge	2 000					
C784 Bain Kloof Bridges	1 000	4 000				
C781 Oudtshoorn Bridges	3 000	12 000				
Transfers	5 000	5 000	5 000	6 000	7 000	8 000
Capital	266 195	254 320	267 420	287 900	311 000	337 100
Current	248 321	262 111	285 791	305 801	321 021	338 341
TOTAL	514 516	516 431	553 211	593 701	632 021	675 441

The schedule below indicates the category of road in kilometres and the % distribution between district municipalities for the 2004/05 financial year:

Category of road % Distribution	2003/04 per municipality/district						
	TOTAL	Unicity	West Coast	Boland	Overberg	Eden	Central Karoo
		MC1	DC1	DC2	DC3	DC4	DC5
Trunk Roads (km)	3 298.92	165.66	798.67	412.85	466.92	832.79	622.03
	100.00	5.02	24.21	12.51	14.15	25.24	18.86
Main Roads (km)	5 071.27	751.79	1 264.73	964.39	488.97	911.19	690.20
	100.00	14.82	24.94	19.02	9.64	17.97	13.61
Divisional Roads (km)	9 512.32	277.68	1 900.77	1 495.05	1 362.22	2 773.69	1 702.91
	100.00	2.92	19.98	15.72	14.32	29.16	17.90
Minor Roads (km)	21 116.00	89.00	6 976.00	2 288.00	1 804.00	3 845.00	6 114.00
	100.00	0.42	33.04	10.84	8.54	18.21	28.95
TOTAL	38 998.51	1 284.13	10 940.17	5 160.29	4 122.11	8 362.67	9 129.14
	100.00	3.29	28.05	13.23	10.57	21.44	23.41

No updated figures for the estimated backlogs are available, as all the necessary measurements were not undertaken in 2003.

According to the visual condition index (TMH 9), the overall condition of the surfaced road network was 71% in 2001 and stood at 67% in 2002. The average visual condition of the surfaced network has dropped 4% since 2001. The latest figures are not yet available. The surfaced network has 9 % (570 km) of roads in a poor or very poor condition, 32% (2 071 km) in fair condition and 58% (3 742 km) of roads in a good or very good condition. The majority (92%) of pavement ages are 17 years and older, whilst only 8 % of the pavements have pavement ages of 15 years and less.

The future scenario for visual condition of the surfaced network is based on funding from the MTEF until 2006/2007 and projected funding at the same level for the following 6 years up to 2012/2013. The deterioration models indicate that the percentage of roads in a poor condition will grow to approximately 40% (2547km) of the network.

The visual condition of the unsurfaced road network has deteriorated from 2002 to 2003. The unsurfaced road network has 57% (5 851 km) in poor or very poor condition, 29% (3 010 km) in fair condition and only 14% (1 460 km) in good or very good condition. This compares with 49% (5 108 km), 34% (34544km) and 17% (1 772) respectively for 2002. The average gravel thickness has decreased from 38mm in 2001 to 31mm in 2002. The figure for 2003 is not yet available. The proportion of roads with no gravel is predicted to increase from 20% to 75% by 2012.

The 2002 estimate of the backlog is summarised below:

Reconstruction and rehabilitation: R1 219 million

Reseal: R51 million

Upgrade from gravel to surfaced standard: R249 million

Regravel / gravel: R623 million

Total backlog: approximately R2 142 million

The 2002 asset value of the surfaced network is R11,3 billion, and R0,2 billion for the unsurfaced network. The maximum theoretical asset value where the entire unsurfaced network has an optimal thickness of gravel material and all surfaced roads are newly built is approximately R17 400 million. Therefore, the current asset value is 65% of the maximum theoretical asset value. In order to comply with the minimum standards set by the Department, the target asset value is 94%.

Management of key moveable assets:

The road building and maintenance plant fleet consists of approximately 2 350 items with a book value of R120 million. Of these;

- 60 % are in good condition
- 20 % are in fair condition
- 20 % are in poor condition.

Operational costs of all the plant will be R65 million for the new financial year. Plant replacements to the value of R20 million are planned to satisfy the requirements at district roads engineers and district municipalities.

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

Public Transport

During the past three financial years, the Public Transport Branch has funded capital projects in support of public transport infrastructure. Non-motorised transport has, during the last year, received a high priority within the rural areas, while the need to support the Mobility Strategy – Phase 1: Klipfontein Corridor, caused the realignment of capital funds towards the metropolitan area.

The rollout of the public transport corridors within the metropolitan area will be undertaken in partnership with the City of Cape Town. The second corridor for which planning and design will begin is the Koeberg Road Corridor along the West Coast. Funds for the planning of this corridor have been allocated from the Public Transport Branch's budget.

Funding for the Central Karoo and George Mobility Strategies was committed for the upgrading and provision of pedestrian and cycle ways, while the design of a dedicated pedestrian and cycle path between Oudtshoorn CBD and the Cango Caves will continue. Further mobility strategy projects, which will also have a main focus on non-motorised transport, will be identified in the other district municipalities. In addition, the Public Transport Branch remains committed to provide the local authorities with funds to provide much-needed public transport infrastructure. This infrastructure ranges from the provision of sidewalks and shelters to the construction of ranking facilities and interchanges.

Community Based Programme (CBP)

Long Term capital investment and asset management plan

Projects in progress 2004/2005: The community access road programme of the department's CBP, involves 30 specific projects valued at R60 million that are being undertaken with funds from the Community Development Projects allocation for 2004/05 and 2005/06.

Projects in progress: The completion of these projects is projected to be by end of July 2005.

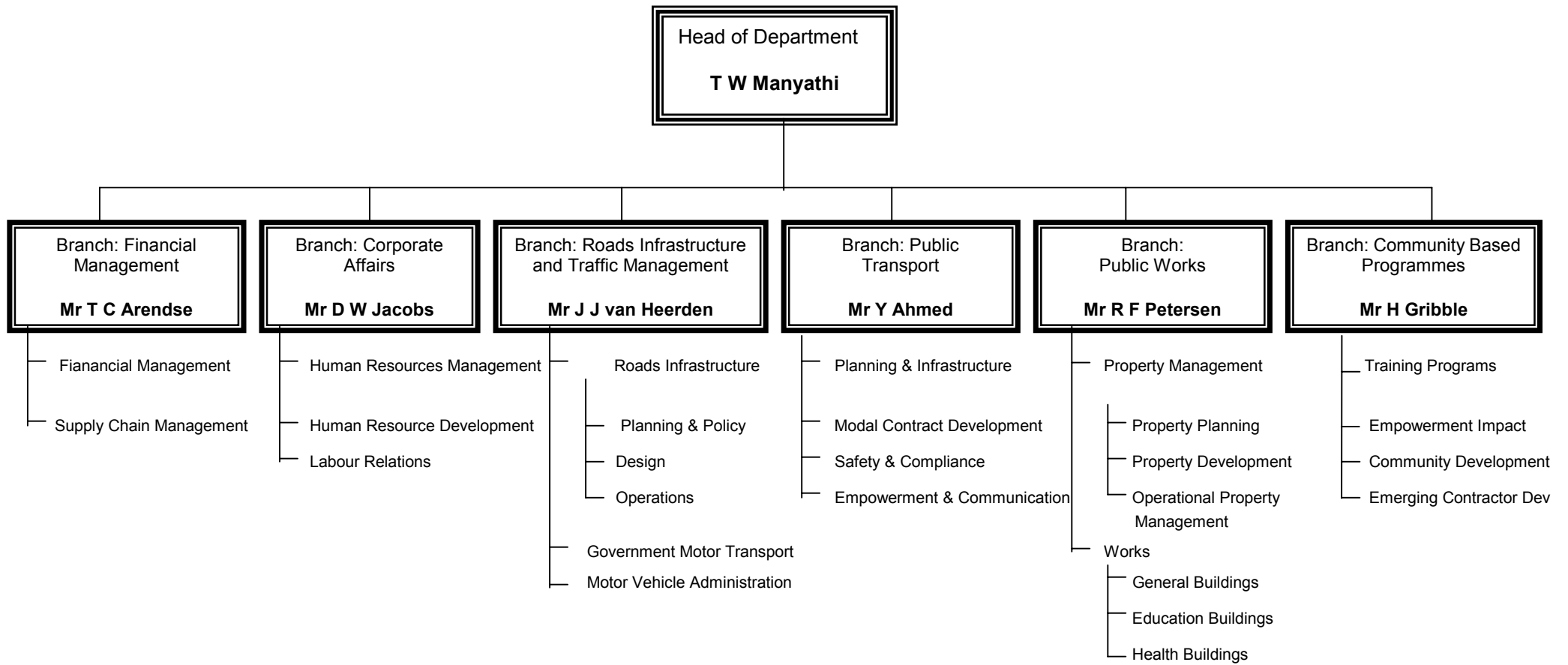
CBPWP Community Access Road PROJECTS 2004/05		
A Western Region		
	1.	CARP
	1.1	Rietpoort
	1.2	Elandskloof
	1.3	Laingville
	1.4	Middelpos
	1.5	Malmesbury
	1.6	Chatsworth /
	1.7	Riverlands
	1.8	Kalbaskraal
	1.9	Oceanview/ Masiphumelele
	1.10	Lavender Hill
B Central Region		
	1.	CARP
	1.1	Noord-Einde, Prince Albert
	1.2	Steenvliet, Touwsrivier
	1.3	Saron , Porterville
	1.4	Chris Hani, Tulbach
	1.5	Droeheuwel/ Moreson, Robertson
	1.6	Nqubela, Robertson
	1.7	Bonnievale
	1.8	Koggmanskloof, Ashton
	1.9	Ashbury, Montagu
	1.10	Zweletemba, Worcester
C Southern Region		
	1.	Community Access Road Programme
	1.1	Bongolethu, Oudtshoorn
	1.2	Protea Park, Zoar
	1.3	Thembaletu, George
	1.4	Smartie Town, Swellendam
	1.5	Suurbraak
	1.6	Kwanokuthula, Riversdal
	1.7	Friemersheim, Mosselbay
	1.8	Langrug, Franschoek
	1.9	Goniwe Park, Villiersdorp
	1.10	Oostergloed, Riviersonderend
	1.11	Kassiesbaai, Arniston

23.4 Personnel

Recruitment of staff is one of the most important ways in which the Department meets its human resource capacity requirements.

Recruitment is also a 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. This plan will again be consulted with role players as the approved plan was for the previous Department and only certain Branches were extracted to constitute the new plan. The Department's Senior Management Service will have to take a leading role in achieving equity targets and will ultimately be kept accountable for progress in this regard. A monitoring action will be embarked upon to assess progress in achieving equity targets within the Department on a regular basis. Currently the Department has a race distribution of 51% Coloured, 24% White, 24.5% Black and 0.2% Indian.

The success of the department's service delivery depends primarily on efficiency, effectiveness and professionalism in which employees carry out their duties, as well as the way in which they conduct themselves. To assist employees in maintaining high norms and standards and to commit themselves to basic work ethics, regular workshops have been held to promote the highest level of ethical conduct in the Department. These workshops are in support of the Fraud Prevention Plan, which came into effect during the course of the year



23.5 IT systems

Acquisition of information technology

New systems being acquired and/ or developed are the following:

Project Management Office: Whole Branch and Department to change to methodology of Project Management. Programme keeps detailed records of all projects and can also be used as an overarching Management Information System (MIS).

GIS as part of the property register.

Bridge Calculation Software: A suite of FORTRAN software packages used to perform calculations with regard to bridges.

Geographical Information System – Transport: The purpose of the Geographical Information System is to provide the Branch with a tool for creating maps from queries of all Roads Infrastructure Databases.

Integrated Maintenance Management System (Release 2): This system will provide a central database of the information contained in the Maintenance Management Systems as operated by the offices of the District Roads Engineers, District Municipalities and the Bellville Central Workshop, responsible for the maintenance of the Provincially proclaimed road network in the Western Cape.

Systems such as the Pavement Management System and Gravel Road Management System will access this database to determine unit costs of various maintenance and construction activities, so as to improve the estimates of the costs of road maintenance projects.

The IMMS will act as a funnel for all information flow between the MMS and all other systems.

Pavement Quality Management System: The purpose of the envisaged Pavement Quality Management System Database and front end will be to provide “as-built” data on roads and concrete structures managed by the Branch. The system will make laboratory-test results available on a network and project level. The data will assist in the planning, design and execution of road construction and rehabilitation projects.

Public Transport Enforcement database: The Public Transport Branch will appoint staff to its Safety and Compliance Directorate to coordinate enforcement of public transport operations through entering into Service Level Agreements (SLA's) with enforcement agencies and collecting and collating data on illegal operations. This information will be captured on a database that will be accessible to all agencies with which SLA's have been entered into.

A Town Information System is being developed to provide a comprehensive information source of the underdeveloped communities of the Western Cape. This information source will capture the outputs of the Community Based Programme projects undertaken within the various regions, municipalities and specific communities, to form a singular repository for prioritisation of projects. Each community will be populated with the latest Census Statistics from the relevant Enumerator Areas of the communities as well as relevant Public Sector Assets including Buildings and Roads to enable the appropriate spectrum of projects to be identified and packaged for Public Works Programmes.

23.6 Performance management system

Managing performance is a key human resource management tool to ensure that employees know what is expected of them, managers know whether the employees' performance is delivering the required objectives, poor performance is identified and improved or handled in terms of the disciplinary procedures and or the incapacity code, and that good performance is recognized and appropriately rewarded.

The Staff Performance Management System (SPMS) and Performance Management and Development System (PMDS) were fully implemented in the course of the previous financial year, and assessment on the evaluation cycle has been completed. The systems are now fully implemented, and performance agreements with staff on all levels were signed off. The performance management systems allow for quarterly performance review sessions to ensure that staff not performing on standard get ample opportunity for retraining and redirection. The Individual Development Plan (IDP) forms an integral part of the SPMS, is employed to identify which skills employees require to perform at their peak, and is pivotal in giving effect to the Workplace Skills Plan.

23.7 Financial management

The Financial Management Branch consists of the following divisions namely, Management Accounting, Financial Accounting, Financial Control and Supply Chain Management. The Department is using the transversal National Treasury financial management systems. In addition to the aforementioned the Department is using various debtors and management reporting systems to improve financial and budgetary controls.

The current transversal National Treasury systems are inadequate to support the Accounting Officer to carry out his responsibilities in terms of section 38 of the Public Finance Management Act.

The financial management of the Department is structured on a decentralised basis and management in the Branches is financially accountable. Systems have been developed to complement this decentralised strategy. The Financial Management Branch holds regular meetings with the Branch management and key financial staff to ensure effective and efficient control.

Financial staff are earmarked to attend ongoing capacity enhancement training.

23.8 Audit queries

For the year ended 31 March 2004, the Department and the Roads Capital Account received an unqualified report, while the government motor transport trading account was qualified on the basis that the annual financial statements were not prepared in terms of generally accepted accounting principles (gaap).

The matters of emphasis, as mentioned in the Auditor-General's report, are all short term corrective actions that have to be implemented and are addressed as follows;

- The relevant Branch Heads are given two months after the report has been submitted to implement the corrective actions.
- The Financial Control Division will do follow-up inspections to ensure that the branches are adhering to the corrective actions.

23.9 Internal audit

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

23.10 Implementation of PFMA

The Department regards compliance with the PFMA as a priority. The Department completes the National Treasury's normative measures report on a quarterly basis and submits the report to Provincial Treasury. This report deals with the progress made by the Department with the implementation of the PFMA. The report also highlights any areas of shortcoming, which do exist within the Department.