



**Western Cape
Government**

Transport and Public Works

DEPARTMENT OF TRANSPORT AND PUBLIC WORKS

Western Cape Government

VOTE 10

ANNUAL REPORT

2014-2015

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PART A: GENERAL INFORMATION

1. DEPARTMENT'S GENERAL INFORMATION

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2. LIST OF ABBREVIATIONS/ACRONYMS

AARTO	Administration and Adjudication of Traffic Offences
ACSA	Airports Company of South Africa
AGM	Annual General Meeting
AGSA	Auditor-General of South Africa
ALTC	Abnormal Load Technical Committee
ANPR	Automatic Number Plate Recognition
AO	Accounting Officer
APSD	Africa Public Service Day
ASOD	Average Speed Over Distance
BAP	Buidling Assessment Project
BAS	Basic Accounting System
BCP	Business Continuity Plan
BEE	Black Economic Empowerment
BBBEE	Broad-Based Black Economic Empowerment
BFMP	Building Facilities Management Programme
C-AMP	Custodian Asset Management Plan
CBD	Central Business District
CD	Chief Director
CIDB	Construction Industry Development Board
CMAP	Conflict Management Action Plan
CoCT	City of Cape Town
COTO	Committee of Transport Officials
CRDP	Comprehensive Rural Development Programme
CRM	Client Relations Management
CSC	Corporate Service Centre
D	Director
DDG	Deputy Director-General
DCGIP	Departmental Corporate Governance Improvement Plan
D:ERM	Directorate: Enterprise Risk Management
DIP	District Infrastructure Plan
DLTC	Driving Licence Testing Centre
DoCS	Department of Community Safety
DoH	Department of Health
DORA	Division of Revenue Act (Annual Act)
DPSA	Department of Public Service and Administration
DTI	Department of Trade and Industry
DTPW	Department of Transport and Public Works
ECM	Enterprise Content Management
EDL	Examiners for Driving Licences
EEA	Employment Equity Act, 1998
EG4C	Electronic Government for Citizens

EI	Education Infrastructure
EIA	Environmental Impact Assessment
ELSEN	Education for Learners with Special Education Needs
EOV	Examiners of Vehicles
EPM	Enterprise Project Management
EPWP	Expanded Public Works Programme
ERMCO	Enterprise Risk Management Committee
FIU	Fraud Investigation Unit
FTE	Full Time Equivalent
FTO	Field Training Officer
GABS	Golden Arrow Bus Service
GIAMA	Government Immovable Asset Management Act, 2007
GIPTN	George Integrated Public Transport Network
GMT	Government Motor Transport
HDM	Highway Design Manual
HR	Human Resources
IAM	Immovable Asset Management
IAR	Immovable Asset Register
IDMS	Infrastructure Delivery Management System
IDP	Integrated Development Plan
IDZ	Industrial Development Zone
IFMS	Integrated Financial Management System
IPTN	Integrated Public Transport Network
IRFA	Intergovernmental Relations Framework Act, 2005
IRT	Integrated Rapid Transport
ITP	Integrated Transport Plan
ITSG	Integrated Transport Steering Group
IYM	In-Year Monitoring
JPI	Joint Planning Initiative
km	Kilometre
LAOS	Law Administrative Operating System
LOGIS	Logistical Information Systems
m ²	Square metres
MDG	Millenium Development Goals
MEC	Member of the Executive Council
MERSETA	Manufacturing, Engineering and Related Services Sector Education and Training Authority
MOU	Memorandum of Understanding
MRE	Municipal Regulatory Entity
MTEF	Medium Term Expenditure Framework
MVLF	Motor Vehicle Licence Fee
NEC	New Engineering Contract
NHLS	National Health Laboratory Service

NLTA	National Land Transport Act, 2009
NMT	Non-motorised Transport
NRTA	National Road Traffic Act, 1996
NYDA	National Youth Development Agency
NYS	National Youth Service
OSD	Occupation Specific Dispensation
PAIA	Promotion of Access to Information Act, 2000
PAJA	Promotion of Administrative Justice Act, 2000
PDI	Previously Disadvantaged Individuals
PDP	Professional Development Programme
PER	Property Efficiency Report
PERSAL	Personnel Salary
PFMA	Public Finance Management Act, 1999
PFS	Provincial Forensic Service
PPP	Public Private Partnership
PPPFA	Preferential Procurement Policy Framework Act, 2000
PPTIF	Provincial Public Transport Institutional Framework
PRASA	Passenger Rail Agency of South Africa
PRE	Provincial Regulatory Entity
PRMG	Provincial Roads Maintenance Grant
PSA	Public Service Act, 1994
PSC	Public Service Commission
PSO	Provincial Strategic Objective
PT	Provincial Treasury
PTI	Provincial Treasury Instruction
PTOG	Public Transport Operations Grant
Q	Quarter
RA	Registering Authority
RAMP	Road Access Management Plan
RCAM	Road Classification and Access Management
RISFSA	Road Infrastructure Strategic Framework of South Africa
RPM	Rational Portfolio Manager
RTMC	Road Traffic Management Corporation
RWOPS	Remuneration for Work Outside the Public Service
SABS	South African Bureau of Standards
SAIGA	South African Institute of Government Auditors
SANRAL	South African National Road Agency
SAPS	South African Police Services
SASSETA	Safety and Security Sector Education and Training Authority
SCM	Supply Chain Management
SCOPA	Standing Committee on Public Accounts
SGB	School Governing Body
SHADOW	Safely Home Anti Drunk Driving Operations War Room

SITS	Supplier Invoice Tracking System
SLA	Service Level Agreement
SNP	Special Needs Passenger
SPV	Special Purpose Vehicle
TA	Transaction Advisor
TCT	Transport for Cape Town
TMH	Technical Methods for Highways
TO	Training Officer
TRUP	Two Rivers Urban Park
TT&D	Traffic Training and Development
U-AMP	User Asset Management Plan
VOC	Vehicle Operating Company
VCI	Visual Condition Index
VTS	Vehicle Testing Station
WC	Western Cape
WCG	Western Cape Government
WCBD	Western Cape Bid Document
WCED	Western Cape Education Department
WCIF	Western Cape Infrastructure Framework
WCRLF	Western Cape Religious Leaders Forum
WCSD	Western Cape Supplier Database
WO	Work Opportunity
WOE	Women-Owned Enterprises
YC	Year Current

3. FOREWORD BY THE PROVINCIAL MINISTER

The period covered by this Annual Report was also my first full year as Minister of Transport and Public Works and the last report linked to the previous five-year Strategic Plan.

The Department also won the 2014 South African Institute of Government Auditors (SAIGA) Reporting Award for its 2012/2013 Annual Report. SAIGA voted the Annual Report of the Department as the best in the Province and the best overall report of all government Departments in the country. Furthermore, the Department consistently scored the highest points for annual reports over the last three years. This is the direct result of the contributions and dedication of each and every staff member. Improving the quality of financial management and Supply Chain Management (SCM) through the Departmental Corporate Governance Improvement Plan in support of the Provincial Corporate Governance Review and Outlook strategy produced positive results in 2014/15 and supported the clean audit outcomes in the 2013/14 financial year. In this regard, the SCM AO System, the Construction Procurement Standard and its accompanying delegations were institutionalised with effect from 1 April 2014.

We have now staffed our Top Management team. The team is building an administrative and management base that will make this Department a good example of what a truly excellent bureaucracy should be. While the approved macro and micro organisational structure continued to be implemented in a phased manner, the Traffic Management function was successfully transferred from the Department of Community Safety to this Department at the beginning of this reporting period.

As part of our contribution to improving the socio-economic conditions in the Western Cape through infrastructure investment, buildings were acquired for the construction of health and education infrastructure and for the training of nurses. Furthermore, on the education front, 21 school projects (including new and replacement schools) as well as and 18 scheduled maintenance projects achieved practical completion, whilst 154 projects from the Emergency Maintenance Programme were executed concurrently during the year under review. In addition, 14 health facility capital projects were successfully delivered and 72 scheduled health maintenance projects achieved practical completion. The construction of the Khayelitsha Shared Services Office Building (a 5-star Green Star office building to accommodate the Departments of Health, Education, Social Development, and Agriculture) was completed and construction commenced on the Bellville Health Regional Offices (also designed to 5-star Green Star standards) at the Karl Bremer site. We are well underway in achieving our objective to modernise office accommodation which will transform the efficiency of both owned and leased-in space through optimising office work space. In this regard, the second Property Efficiency Report, which reports on the space and cost efficiency of Provincial property was published. The most significant outcomes include the changes to property management reporting systems and the increased value of management intelligence to the asset management process.

In order to contribute to the improvement and efficiency of public transport services, the Department continued to interact and maintain good relations with strategic partners, including the Stellenbosch Municipality Transport Workgroup, the Integrated Transport Steering Group corridor workgroups, Transport for Cape Town and the South African National

Road Agency. Furthermore, the Department facilitated at a project level, environmental assessments and implementation agreements with other municipal and national authorities, including agencies such as Passenger Rail Agency of South Africa and Metrorail. My Department emphasises the need to maintain road assets, as opposed to only constructing new roads. This has paid off. Of the total surfaced road network of 6 499 km, 5 745 km is in fair to very good condition. 91 Per cent of all vehicle kilometres travelled on surfaced roads are on fair to very good roads.

We are committed to providing safe, reliable, affordable and accessible public transport. Thus, the provision of subsidised bus services through our management of the Golden Arrow Bus Services (GABS) contract is a key responsibility of the Department. The introduction of the electronic monitoring system has led to improved operational performance, transport safety (for example on monitoring speeding and harsh braking), efficiency and energy consumption which all contributed to an improved level of service delivery in the past financial year. The partnership with the City of Cape Town, in support of the Dial-a-Ride service continued and is considered a successful intervention to address the public transport needs of special needs passengers. The Department has entered into an operating contract, together with the Municipality of George, with a private operator composed of former taxi and small bus operators, for the provision of public transport services in the George Local Municipality. Rollout of the first services commenced on 8 December 2014 and the first two of six phases were implemented, with a total of eight routes operational. It is worth noting that the George service is fully universally accessible, providing a level of service previously unknown in the municipality. In order to manage illegal public transport operations effectively, two impoundment facilities were planned and constructed.

We continue to improve road safety by addressing bad road-user behaviour in order to save lives on our roads. Road safety awareness and education interventions were implemented throughout the province with a focus on schools and communities at risk. Some highlights include the implementation of the Scholar Patrol Programmes in primary schools and the road safety debates and Participatory Educational Techniques (research) competitions in selected high schools. Innovative road safety communication campaigns were launched during 2014 and will be maintained. The Department's strategy of using technology to reduce road crash fatalities was strengthened during 2014/15 with the further expansion of the Average Speed Over Distance and Automatic Number Plate Recognition systems to areas between Laingsburg and Touws River and roll-out between Sir Lowry's Pass and Houw-Hoek.

I want to use this opportunity to pay tribute to the Department's staff and our strategic partners for their dedication and commitment in achieving our mission to deliver infrastructure and services to promote socio-economic outcomes and safe, empowered and connected communities.



Donald Grant
Provincial Minister Transport and Public Works
Date: 31 August 2015

4. REPORT OF THE ACCOUNTING OFFICER

Overview of the operations of the Department:

The year under review 2014/15, was the final year of the 2009-2014 strategic planning cycle. Progress towards achieving the strategic outcome oriented goals as outlined in the Strategic Plan: 2009-2014 and the Annual Performance Plan: 2014/15 has been detailed in this Annual Report. During 2014/15, much preparatory work was also done in developing the new strategic plan for the next five year cycle.

The Department's audit outcomes improved from unqualified opinions with findings for the financial years 2009/10 to 2011/12 to an unqualified opinion with no findings in 2012/13 and 2013/14 and has maintained this achievement through to 2014/15.

In support of public transport and to realise the policy priority to effect the modal shift from private vehicles to public transport, the Department of Transport and Public Works (DTPW):

- Began with the development of a Provincial Public Transport Institutional Framework (PPTIF) with the aim of addressing the key constraints to improve public and non-motorised transport (NMT) in the non-metro areas of the Western Cape (WC).

- Continued to subsidise the bus operator for the interim contract whilst engaging in the process of transferring the contracting authority function to the City of Cape Town (CoCT).

- With the provision of extensive support, assisted the George Integrated Public Transport Network (GIPTN) (i.e. Go George) successfully to become operational in December of 2014.

- In partnership with the CoCT, pursued the establishment of the first Municipal Regulatory Entity (MRE) in the CoCT.

- In partnership with the Provincial Regulatory Entity (PRE) and the Provincial Transport Registrar, worked closely with the South African Police Services (SAPS) and traffic enforcement authorities to identify illegal minibus taxi and other public transport operations and impound illegally operating buses, minibuses, and sedan taxis. Illegal operations and over supply of services were identified as key causes of the minibus-taxi related violence that plagued the Province during the year under review.

- Completed a study, with regard to the shift in contestable freight from road to rail within identified corridors and defined possible interventions to be implemented.

- Played an integral part in the development of road network and transport systems in the Province in the following ways:

 - Supported all District Municipalities with developing their Integrated Transport Plans, whilst the City Integrated Public Transport Network was approved.

 - Continued with the development of Integrated Public Transport Network (IPTN) and Non-Motorised Transport Cluster Plans for the Mossel Bay and Cape Winelands District Municipalities respectively.

Facilitated road network planning through the Integrated Transport Planning (ITP) engagements. Also had one-on-one engagements with the Stellenbosch Municipality Transport Workgroup, the Integrated Transport Steering Group (ITSG) corridor workgroups and maintained ongoing liaison with key stakeholders such as Transport for Cape Town (TCT) and South African National Road Agency (SANRAL).

Facilitated at a project level, environmental assessments and implementation agreements with other municipal and national authorities, including agencies such as Passenger Rail Agency of South Africa (PRASA), Metrorail and Airports Company of South Africa (ACSA).

The traffic management function was transferred to the Department at the beginning of this reporting period. There has been a slight increase in road deaths in this reporting period. Pedestrian safety and fatalities remains a concern and further behavioural change interventions were pursued to reduce road crash fatalities across all categories of road users. This included improvements to the pedestrian hazardous locations identified on provincial roads; by providing the Average Speed Over Distance (ASOD) infrastructure, and providing Automatic Number Plate Recognition (ANPR) technology capability; enhanced visible traffic policing at strategic points; conducting visible integrated traffic law enforcement operations; implementing road safety awareness campaigns, and implementing fatigue management interventions. The impact assessment of the Safely Home Programme on road crash fatalities in the Western Cape continued in a phased approach as part of a multi-year evaluation programme within the Provincial Evaluation Plan. In addition, an assessment of ASOD enforcement technology was concluded during the year.

Road safety awareness and education interventions were implemented throughout the province with a focus on schools and communities at risk. Some highlights included the implementation of the Scholar Patrol Programmes in primary schools and the road safety debates and Participatory Educational Techniques (research) competitions in selected high schools.

The Gene Louw Traffic College, an accredited and registered provider with the Road Traffic Management Corporation (RTMC), Safety and Security Sector Education and Training Authority (SASSETA) and the South African Police Services (SAPS), is responsible for the development and training of provincial and municipal traffic officers in the Western Cape. The College continued to provide training in learning areas which included: Traffic Officer refresher training, Field Training Officer training, Traffic Warden training, Speed Equipment training and Fire-arm training. Post graduate assessments of newly appointed officers were done, whilst the monitoring of Traffic Law Enforcement activities were also conducted to implement best practices and rectify shortcomings as part of continuous improvement.

In the infrastructure delivery arena; the Graduate Professional Engineering Programme, continued to run with support from mentors to ensure good quality training and enhance the retention of graduates. Five Civil Engineering candidates met the minimum requirements for registration with the Engineering Council of South Africa, and submitted their applications for registration. A further 8 Civil graduates joined the programme in February 2015.

Furthermore, 250 bursaries for the development of built environment professionals were provided; 24 mechanical artisans are being trained through the Apprenticeship Programme

and 162 contractors were further developed through the Contractor Development Programme.

The Professional Development Programme (PDP) continued with the development of employees who are incumbents of OSD posts. This included candidate engineers, architects and quantity surveyors who require training and development under the supervision of professionally registered mentors as well as the coordination and facilitation of maintenance of registration through continuing professional development. Furthermore, the Programme also assisted individuals with regards to registration and/or re-registration with their relevant professional bodies.

The following key construction and maintenance projects were undertaken during the year under review to improve the preservation and condition of the road network:

- Reseal of the R44 (N1 to Windmeul)
- Rehabilitation of the R317 (N2 to Bonnievale)
- Rehabilitation of the M12 (Blackheath to Stellenbosch)
- Rehabilitation of Winery Road (Firgrove to R44)
- Reseal of the R62 (Calitzdorp to Oudtshoorn)
- Reseal of the R44 (Rooi Els to R43)
- Reseal of the R60 (Ashton to Swellendam)
- Resurfacing of the R300 (Swartklip Interchange to Vanguard Drive)
- Resurfacing of the M12 (R300 to Modderdam Road)
- Reseal of the R304 (N1 to Stellenbosch)
- Rehabilitation of the R43 (Worcester to Wolseley)
- Rehabilitation of the Main Road 234 between Hopefield and Velddrif

An investigation into the economic and operational efficiency of the present regional road maintenance model, whereby the District Municipalities are utilised to maintain provincial roads, has commenced.

The drafting of the regulations to the Western Cape Transport Infrastructure Act, 2013 (Act 1 of 2013) was completed and the review of the Road Access Guidelines continued during 2014/15.

A Bi-annual Asset Preservation Report that informs the status of provincial roads and the effect of the current investment in roads on future generations, was concluded and submitted to the appropriate authorities.

The following key construction and maintenance projects relating to provincial accommodation were undertaken:

General office accommodation infrastructure projects, primarily in the Cape Town Central Business District (CBD) were undertaken and included emergency façade repairs (at 9 Dorp Street and 27 Wale Street) project and the completion of the Lift Upgrade Programme in the CBD.

The Face of the Province project was completed and which facilitated the re-opening of the Keerom Street thoroughfare in the form of a public concourse. This enabled the relocation of the Construction Industry Development Board (CIDB) and the Cape

Gateway to more publicly-visible premises. The completion of this project resulted in the opening of new entrances to the WC Provincial Parliament at 7 Wale Street and the Western Cape Government (WCG) offices at 15 Wale Street.

The construction of the Khayelitsha Shared Services Centre for the Departments of Health, Education and Social Development, a 5-star Green Star office building, was also completed in this period.

Construction commenced on a second office building designed along Green Star principles for the Department of Health (DOH) on the premises of the Karl Bremer Hospital site.

In order to improve provincial traffic services, construction of a new test track and an inspection pit commenced at the Gene Louw Traffic College. The Vredenburg Impound Centre was enclosed and resurfaced. Construction of the George Bus Depot in support of the Go George public transport service was completed.

Planning for the upgrade of the Examination Reprographic Centre for the Western Cape Education Department (WCED) was finalised. The relocation documentation for the WCED's Education Library and education service (EDULIS) facility from the Middestad Mall to the Cape Teaching and Leadership Institute in Kuils River was completed.

Office accommodation projects at nine locations in the Cape Town CBD and in George were converted through the ongoing Modernisation Programme.

A total of 380 General Provincial Buildings maintenance projects were undertaken and planning commenced for further maintenance projects that will be executed in the 2015/16 financial year.

Note that construction and maintenance projects relating to education and health infrastructure undertaken by the Department, as implementing agent, are reported in the Annual Reports of Votes 5 and 6, respectively.

Work continued on the six selected Cape Town Central City Regeneration projects. Four of the projects were the subject of an Investors' Conference and the Expression of Interest step in the Property Development Process. Two of the four projects, Government Garage Precinct and Sea Point Main Road, have advanced to the point that they are fully enabled and ready for release to the market. Long term transactions with private sector developers are now envisaged to achieve the ultimate regeneration objectives.

A Leasing Rationalisation Intervention in outlying areas (outside the CBD) was embarked upon through various pilot projects. The quality of the Immoveable Asset Register was improved through further work undertaken through the Building Audit on condition assessments. Improvements to management information were made possible by the ongoing work to produce the annual Property Efficiency Report systems that now reports on the performance of all office accommodation of the WCG in excess of 1 000 m².

The table below outlines key departmental events held during 2014/15.

Table 1: Key Departmental Events

No	Date	Event	Report
1	20 June 2014	Traffic Graduation	A total of 34 traffic officers graduated at the Gene Louw Traffic College in Brackenfell. The Provincial Minister of Transport and Public Works, Donald Grant, handed them their diplomas, Traffic Peace Officer registrations, as well as their appointment cards that allow them to become practising traffic officers.
2	25 June 2014	Africa Public Service Day (APSD)	The APSD, 23 June, was celebrated by the Department on 25 June 2015. It is an important date in the African Public Service and is entrenched as a strategic event on the African Union calendar. The Provincial Minister launched the Department's Service Charter as a statement of commitment to the public which sets out the service standards that the clients/citizens can expect when accessing the Department's services. The APSD was commemorated under the theme " <i>Innovating governance for sustainable development and people centred public administration</i> ".
3	June 2014 – Ongoing	Thusong Mobiles	The Department participated at all the Thusong Mobile projects. This initiative renders various services to communities that do not have access to services. The Masakh'iSizwe Bursary project was showcased at the Thusong Mobiles during the month of June 2014.
4	June 2014 - Ongoing	Fatigue Awareness Road Blocks	In support of the Provincial Strategic Objective 3 (PSO3) indicator 4 stated "Reducing the number of fatalities on the Western Cape Roads by 50 per cent by 2014" the Directorate Land Transport Safety initiated an Integrated Fatigue Awareness Campaign. The objectives of the campaign were to: <ul style="list-style-type: none"> • Raise awareness on driver fatigue by enforcing a compulsory rest at high risk crash areas (Laingsburg and Beaufort West); and • Educate drivers about the risk of fatigue, fatigue indicators, as well as strategies for managing fatigue. <p>The target audience was long distance drivers with specific emphasis placed on long distance public transport drivers.</p>
5	1 August 2014	Official Opening of the Formosa Primary School	The WCED in partnership with the school, this Department and the Bitou Municipality made this facility possible. Over 1 200 learners benefitted. Formosa Primary is the only school in Plettenberg Bay with an Education for Learners with Special Educational Needs (ELSEN) unit, catering for children with mental and learning disabilities from around the area. In addition to the school programme, Formosa Primary School also has a specialised ballet department, with dance forming part of the school curriculum.

No	Date	Event	Report
6	11 September 2014	Official Opening of the Knysna Provincial Traffic Office	The Provincial Minister officially opened a new Provincial Traffic office on 11 September 2014 in Knysna. The new office is situated at 13 Pitt Street, Knysna and serves two magisterial districts – Knysna and Bitou (Plettenberg Bay). It will provide a service to three South African Police Service Centres, one provincial hospital in Knysna and two private hospitals (Knysna and Plettenberg Bay).
7	18 September 2014	SAIGA Awards	The Department won the 2014 South African Institute of Government Auditors (SAIGA) Reporting Award for its 2012/13 Annual Report. The award was instituted in 2002. SAIGA voted the Annual Report of the Department as the best in the Province and the best overall report of all government Departments in the country. The Department has consistently achieved the highest scores for its annual reports over the last three years.
8	17 and 24 February 2015	Long Service Awards	For dedicated service, the Provincial Minister handed staff long service certificates ranging from 40, 30, 20 and 10 years.
9	28 March 2015	Masakh'iSizwe Bursary Awards	Bursaries were awarded to 87 new students at a Bursary Awards Ceremony for the 2015 academic year. The Masakh'iSizwe training and placement programme was instituted to address the skills shortage in the transport and built-environment fields.

Overview of the financial results of the Department:

Departmental Receipts

The table below provides details on departmental receipts:

Table 2: Departmental Receipts

Departmental receipts	2014/2015			2013/2014		
	Estimated Amount R'000	Actual Amount Collected R'000	(Over)/Under Collection R'000	Estimated Amount R'000	Actual Amount Collected R'000	(Over)/Under Collection R'000
Tax Receipts:						
- Motor vehicle licences	1 060 776	1 229 487	(168 711)	1 004 664	1 095 428	(90 764)
Sale of goods and services other than capital assets	79 455	108 866	(29 411)	72 600	91 410	(18 810)
Interest, dividends and rent on land	-	1 780	(1 780)	-	415	(415)
Sale of capital assets	-	120 536	(120 536)	-	5 959	(5 959)
Transactions in financial assets and liabilities	253	2 720	(2 467)	-	21 730	(21 730)

Departmental receipts	2014/2015			2013/2014		
	Estimated Amount R'000	Actual Amount Collected R'000	(Over)/Under Collection R'000	Estimated Amount R'000	Actual Amount Collected R'000	(Over)/Under Collection R'000
Transfers Received	65 803	84 611	(18 808)	-	-	-
Fines penalties and forfeits	215	701	(486)	-	-	-
Total	1 206 502	1 548 701	(342 199)	1 077 264	1 214 942	(137 678)

The over collection on receipts in 2014/15 is R342.199 million or 28.36 per cent. In the previous year, the over collection on receipts amounted to R137.678 million or 12.78 per cent. The growth in actual collections compared to the previous year is 27.47 per cent.

Motor vehicle licences revenue continued to dominate provincial own receipts, with the remainder consisting mainly of sales of capital assets, transfers received from public corporations and private enterprises, personalised motor vehicle registration numbers, abnormal load licences and rental of office buildings.

The number of registered vehicles increased from 1 770 434 as at 31 March 2014 to 1 828 425 as at 31 March 2015, an increase of 57 991 motor vehicles (3 per cent).

The number of special licence plate numbers increased by 482 (6 per cent) from 7 592 as at 31 March 2014 to 8 074 as at 31 March 2015.

The abnormal loads permits issued in the year under review increased by 1 706 (21 per cent) from 8 015 as at 31 March 2014 to 9 721 as at 31 March 2015.

The reasons for better than anticipated performance in 2014/15 on receipts are mainly as follows:

- Improved collection procedures for outstanding fees, voluntary payment of prescribed motor vehicle licence fees by vehicle owners and an increase in motor vehicle population;
- Increased demand for abnormal load permits and personalised motor vehicle licence numbers;
- An average increase of 3.4 per cent on motor vehicle licence fees as of 1 July 2014;
- Redundant construction and maintenance plant sold;
- Sale of property of which the South African Police Service (SAPS) Training College at Phillippi was the main contributor;
- Conditional allocation received from the Road Transport Management Corporation on 31 March 2015 for road safety related projects; and
- Arrears on leases received.

Apart from the Department providing accommodation free of charge to departments and entities, there were no free services that would have yielded significant revenue had a tariff been charged.

Bad debts written off amounted to R272 000 and were mainly attributed to irrecoverable salary deductions and one bursary.

Details on tariffs charged by the Department:

- Motor Vehicle Licence Fee (MVLFF) tariffs are governed by the National Road Traffic Act, 1996 (Act No. 93 of 1996). The Western Cape implemented an average increase in MVLFF's of 3.4 per cent with effect from 1 July 2014, after public consultation and publication in the Provincial Gazette;
- Fees charged for abnormal loads are determined on a consensus basis between the Department, relevant departments in other Provinces and the National Department of Transport. This is achieved through the Abnormal Load Technical Committee (ALTC) making a recommendation to the Minister of Transport, who then publishes the fees in the Government Gazette. The tariffs remained unchanged;
- The competency to increase special licence fees has been assigned to the Minister of Transport (with effect from November 2010) who has to review the fees in consultation with all provinces and by publication in the Government Gazette. The tariffs remained unchanged;
- Operating licences governed by the National Land Transport Act, 2009 (Act No. 5 of 2009) remained unchanged; and
- Leases on buildings are governed in terms of the Western Cape Land Administration Act, 1998 (Act No. 6 of 1998). Lease agreements are entered into at market-related rentals or as approved otherwise by the Provincial Treasury. State housing is leased at prescribed tariffs.

Programme Expenditure

The table below provides detail on programme expenditure:

Table 3: Expenditure per Programme

Programme Name	2014/2015			2013/2014		
	Final Appropriation R'000	Actual Expenditure R'000	(Over) /Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over) /Under Expenditure R'000
Administration	175 827	156 294	19 533	135 051	133 748	1 303
Public Works Infrastructure	1 610 091	1 479 203	130 888	1 433 855	1 368 277	65 578
Transport Infrastructure	2 614 904	2 607 862	7 042	2 105 798	2 096 813	8 985
Transport Operations	921 212	909 204	12 008	858 120	856 825	1 295
Transport Regulation	580 467	576 254	4 213	317 793	315 318	2 475
Community Based Programmes	47 192	41 991	5 201	48 231	43 752	4 479
Total	5 949 693	5 770 808	178 885	4 898 848	4 814 733	84 115

The Department spent 96.99 per cent of the budget compared to 98.28 per cent in the previous year. The growth in actual expenditure is 19.85 per cent if compared to the previous year expenditure. The main reasons for variances in expenditure per Programme are indicated below.

Programme 1: Administration

Underspending due to vacancies not filled as planned with related underspending on goods and services, as well as a conditional allocation received from the Road Transport Management Corporation (RTMC) for road safety related projects appropriated in the Adjustments Estimate.

Programme 2: Public Works Infrastructure

A large portion of the underspend related to a delay in the payment of property rates due in respect of Provincial roads within the Cape Town Metropole as a result of quantification and the accuracy of the information. Slower than planned capital expenditure on the Regeneration Programme mainly due to change in scope and rezoning and other General Infrastructure construction projects due to poor contractor performance and requests from client departments. Delays in the finalisation of new contracts for the Expanded Public Works Programme (EPWP) Building Facilities Management Programme (BFMP) and the delay in the finalising of the demolition of the old Conradie Hospital.

Programme 3: Transport Infrastructure

Underspending due to vacancies not filled as planned with related underspending on goods and services, transfer payments not effected as municipalities were unable to execute infrastructure projects as planned and a conditional allocation received from the RTMC for road safety related projects appropriated in the Adjustments Estimate.

Programme 4: Transport Operations

Underspending due to vacancies not filled as planned with related underspending on goods and services and a conditional allocation received from the RTMC for road safety related projects appropriated in the Adjustments Estimate.

Programme 5: Transport Regulation

Underspending due to vacancies not filled as planned with related underspending on goods and services and a conditional allocation received from the RTMC for road safety related projects appropriated in the Adjustments Estimate.

Programme 6: Community Based Programmes

Underspending due to vacancies not filled as planned with related underspending on goods and services, as well as implementation of the National Youth Service (NYS) programme (phase 7) implemented later than planned.

Virements and Rollovers

Virements

The table below provides details on virements effected:

Table 4: Virements for 2014/15

Main Division			
From	To	R'000	Reason
1. Administration	3. Transport Infrastructure	11 224	Accelerated roads infrastructure delivery
		3 976	Replacement of redundant fleet
2. Public Works Infrastructure	3. Transport Infrastructure	25 800	Replacement of redundant fleet
4. Transport Operations	5. Transport Regulation	3 300	Agency fee payments due to over collection of motor vehicle licence fees
6. Community Based Programmes	3. Transport Infrastructure	1 437	Software development (increase in additional development costs for Regional Operation Activity Programme (ROAP))
	3. Transport Infrastructure	2 563	Replacement of redundant fleet (motor vehicles, trucks, trailers, construction and maintenance equipment)

Roll overs

The table below provides details on rollover requested from 2013/14 to 2014/15.

Table 5: Rollovers requested from 2013/14 to 2014/15

No roll overs were requested for the period in question.

Revenue retention

The table below provides details on revenue retained from 2013/14 to 2014/15 in respect of over-collection of revenue:

Table 6: Revenue Retained from 2013/14 to 2014/15

Programme	R'000	Purpose
Programme 2: Public Works Infrastructure	34 000	Revenue retention from Vote 6: Department of Health (DoH) from improved collection of patient fees for the purchase of the QDOT Pharma Medical Research Facility building in George for a nurses training facility.
	31 428	Revenue retention mainly from improved collection of rental fees, sales of assets, and other refunds to provide for municipal services.
Programme 3: Transport Infrastructure	20 000	Revenue retention from improved collection of motor vehicle licence fees for the expropriation in respect of MR 177 Zevenwacht Road and MR 168 Baden Powell drive.
	81 150	Revenue retention from improved collection of motor vehicle licence fees, sales of assets, and other refunds to be utilised for roads upgrading, reseal, rehabilitation and regravell projects.

Programme	R'000	Purpose
Programme 5: Transport Regulation	3 600	Revenue retention from improved collection of motor vehicle licence fees for the design and implementation of a leading practice for vehicle testing operations, inclusive of a total quality management system for both vehicle testing stations and the departmental monitoring unit.
	671	Revenue retention Department of Community Safety (DoCS) from impound fees, escort fees for abnormal loads and debts recovered to be utilised for training of traffic students.

Unauthorised, Irregular and Fruitless and Wasteful Expenditure

The reasons for Unauthorised, Irregular and Fruitless and Wasteful Expenditure identified in 2014/15, amounts involved, and steps taken to prevent recurrence are set out below.

Unauthorised Expenditure

File number	Description	Amount	Corrective steps
Nil			

Fruitless and Wasteful Expenditure

The table below shows the new cases that emerged in 2014/15.

File number	Reason	Amount	Preventative steps
Nil			

Irregular expenditure

The table below shows the new cases that emerged in 2014/15.

File number	Description	Amount	Corrective steps
FC 3/6/1/4/106	Extension of leases on leased-in immovable property	R681 650.38	Training on procedures and disciplinary action
FC 3/6/1/4/108	Goods not procured via the Integrated Procurement Solution System	R7 998.00	Training on procedures and disciplinary action
FC 3/6/1/4/109	Procedure for provision of training and financial assistance not followed	R21 398.75	Recovery and disciplinary action
FC 3/6/1/4/110	Bid not awarded to highest preference bidder	R21 573.36	Training on procedures and disciplinary action
FC 3/6/1/4/111	Appointment of contract worker without proper delegation	R32 128.57	Training on procedures and financial instruction to be issued
FC 3/6/1/4/112	Appointment of contract worker without proper delegation	R19 809.52	Training on procedures and financial instruction to be issued

File number	Description	Amount	Corrective steps
FC 3/6/1/4/125	Non-adherence to Supply Chain Management (SCM) delegations – only one quotation obtained	R2 795.90	Training on procedures and disciplinary action
FC 3/6/1/4/134	Work outside scope of contract without proper delegation	R2 896 695.59	Training on procedures and disciplinary action
FC 3/6/1/4/135	Transgression against the SITA Act and CIDB	R41 882 818.11	Official has been dismissed
FC 3/6/1/4/136	Goods not procured via the Integrated Procurement Solution System	R11 385.00	Training on procedures and disciplinary action
FC 3/6/1/4/137	Non-adherence to SCM delegations – only one quotation obtained	R8 245.20	Training on procedures and disciplinary action
FC 3/6/1/4/138	Goods not procured via the Integrated Procurement Solution System	R34 125.77	Training on procedures and disciplinary action
FC 3/6/1/4/140	Emergency bidding applied without proper delegation	R3 705.00	Training on procedures

Future Plans of the Department

Empowerment remains high on the development agenda and cuts across functions and programmes. The creation of jobs and opportunities, as well as strengthening scarce skills in the built-environment is consequently supported through empowerment programmes such as the following:

- Staff Bursary Scheme and Work Place Skills Plan aimed at improving the academic qualifications and skills of the personnel core of the Department,
- Masakh'iSizwe Bursary Programme aimed at building and strengthening the built sector professional capacity of the Department,
- Graduate Professional Engineering Programme that enables engineering graduates to meet the requirements for registration,
- Professional Development Programme (PDP) that focusses on the development of employees who are incumbents of occupation specific dispensation (OSD) posts. This includes candidate engineers, architects and quantity surveyors who require training and development under the supervision of professionally registered mentors. It further includes the maintenance of registration through continued professional development. In addition, the PDP assists individuals with regards to registration and/or re-registration with their relevant professional bodies,
- Apprenticeship programmes for diesel mechanics and built-environment trades which includes accredited theoretical and experiential training in order to obtain artisan trade test qualifications,
- Internship programmes,
- Training of traffic law enforcement officers,
- Learnership programmes for construction related trades,

- Recruitment of unemployed candidates and graduates and experienced unqualified working youth within the Western Cape into a skills training programme that enables them to access work opportunities within the construction industry, and
- Contractor Development Programme that implements structured programmes that facilitate the development of emerging enterprises, within the construction industry through skills and business enhancement initiatives.

Programme 1 – Administration

Supply Chain Management (SCM) is a core activity of the business of the Department. Further investment is thus made to strengthen the effectiveness of this activity in relation to inventory management, training, SCM re-engineering projects, Broad-Based Black Economic Empowerment (BBBEE) policy implementation, spend analysis and to align the immovable asset management acquisition and disposal processes.

Knowledge Management is a discipline that enhances the efficiency and effectiveness of departmental activities. Provision is made for a knowledge management intervention which includes the development of a knowledge management strategy and implementation plan.

Integrated Transport Planning is a significant process within the development of a public transport system. Thus, in support of public transport and to effect the modal shift from private vehicles to public transport. The Department will continue the support to municipalities with developing their integrated transport plans. In addition, a Provincial Public Transport Institutional Framework (PPTIF) is being developed to guide the implementation of public transport in the Province.

Programme 2 – Public Works infrastructure

Preservation of the immovable asset portfolio for future generations and to ensure the optimal utilisation of Provincial Immovable assets that enhance service delivery in an efficient, effective and economical manner is a key objective of this Programme. The aim is to ensure longevity of provincially owned building infrastructure as well as to address essential health and safety considerations.

The infrastructure delivery obligation for education and health facilities are vested in the WCED (Vote 5) and the DoH (Vote 6) respectively. The Department will continue to perform as the Provincial implementing department in the execution of infrastructure projects for these client departments.

Efforts to optimise the effective and efficient utilisation of office accommodation across the Province will continue through the annual Property Efficiency Reporting system. A significant lever in achieving this is the Modernisation Programme, which seeks to align office space allocations with the latest National norms and standards. Modernisation projects will be executed in the Cape Town, Cape Winelands and Eden Karoo regions.

Work will continue on selected Cape Town Central City Regeneration Programme projects with an emphasis on achieving success in the top priority projects. This Programme aims to leverage Provincial assets as a platform for new growth through attracting new investment, maximising the socio-economic footprint in terms of inner-city renewal and bringing about

synergy with projects within the broader inner-city precinct. Further details on these projects are provided under the heading dealing with Public Works PPPs/ Regeneration.

To sustain municipal cash inflow for service delivery, the Department is committed to the prompt payment of property rates.

The planned acquisition (purchasing) of properties is mainly directed towards supporting the health and education infrastructure delivery systems.

The leased-in office accommodation budget capacity is capped at its current level. New leases will therefore only be entered into where the client department bears the cost related to such new leases or where savings have been generated through rationalisations.

The Programme will continue to lead the "Better Living Model" Game Changer initiative on the former Conradie Hospital site.

Various initiatives are underway to ensure resource efficiency in new and existing building facilities.

Programme 3 – Transport infrastructure

The road network is the life-blood of the economy. The infrastructure investment aims to preserve surfaced roads, gravel roads and bridges and to prevent the accumulation of maintenance backlogs. The investment also aims to upgrade roads from gravel to surfaced standard as well as to improve hazardous locations to sustain the downward trend in road deaths and improve safety.

The following catalytic projects that promote economic growth were identified and include:

- The N2 Borchard's Quarry Interchange,
- Addition of a 3rd lane on the N1 at Durban Road Interchange, and
- Extension to the road network in support of the Saldanha Bay Industrial Development Zone (IDZ).

The strategy whereby road construction and maintenance projects are identified through continuously improved asset management systems, will continue.

Programme 4 – Transport operations

In support of public transport and realising the policy priority to effect the modal shift from the use of private vehicles to public transport, the Department aims to:

- Finalise the PPTIF. This will encapsulate the development of institutional and organisational structures as well as detailed plans for incremental public transport and NMT improvement and priority municipalities in which these plans must be implemented,
- Improve the Department's strategic approach to rail and freight, and
- Continue to subsidise the bus operator for the interim contract while it is within the Department's control.

The transfer of the contracting authority function to the CoCT, is subject to finalisation by the Department of Transport.

In support of rural access and mobility, the phased implementation of the GIPTN will continue and be consolidated.

It is the intention to develop a Public Transport Safety Implementation Programme aimed at providing a comprehensive safety response for all modes of public transport.

Road safety awareness interventions will be executed. The aim is to modify road user behaviour in order to reduce road crashes and fatalities. The interventions will include:

- Pedestrian Safety,
- Integrated Driver Fatigue Awareness,
- Defensive Driving, and
- Overloading Campaigns.

Law enforcement agencies will be supported by the public transport impoundment guidelines.

Programme 5 – Transport regulation

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

- Execute traffic law enforcement with, inter alia, ASOD and ANPR technology,
- Road safety awareness campaigns and implement Driver Fatigue Interventions,
- Law enforcement efforts will include activities to reduce the impact of alcohol and drug abuse,
- Integrated and visible traffic law enforcement coordination on the National and Provincial road network in order to ensure legal compliance, in respect of freight and passenger transport and a safer road environment,
- Regulation and registration of minibus taxi drivers, and
- Designing of a Public Transport Marking (identification) System,

Furthermore, in preparation for the roll-out of the Administrative Adjudication of Road Traffic Offences Act, 1998 (Act No. 46 of 1998) (AARTO), refresher courses for operational staff will be implemented. The Gene Louw Traffic College will explore the implementation of an e-

Learning programme which is linked to refresher training for all authorised officers in the Province as part of the process to legislate compulsory refresher training.

Once the new facilities for Driving Licence K53 track and the Vehicles testing pit areas are completed, the Gene Louw Traffic College will ensure the registration of the facilities which will primarily be used for training but also to assist with Traffic Law Enforcement activities. The facilities will also be used to re-test drivers and motor vehicles where required.

It is the intention to empower the metered taxi industry through policy development and regulation.

Development of a Provincial Information System with regards to land transport will be prioritised.

In response to on-going taxi related violence, the initiative to formalise a Conflict Management Action Plan (CMAP) in partnership with the CoCT and the SAPS will continue. The CMAP documents the roles and responsibilities of the Department, the Provincial Regulatory Entity (PRE), Provincial Transport Registrar, traffic law enforcement and the SAPS in managing conflict.

Programme 6 – Community Based Programmes

Coordinate the Expanded Public Works Programme (EPWP) in the Province which aims to provide work opportunities for youth, women, and people with disabilities.

Transport Public Private Partnerships (PPP)

Chapman's Peak Drive

Chapman's Peak Drive continues to operate as a toll road in terms of the Western Cape Toll Roads Act, 1999 (Act No. 11 of 1999). The Concession Agreement concludes in 2033.

Public Works Public Private Partnerships (PPP) / Cape Town Central City Regeneration Programme

13 Dorp Street PPP - WCED Head Office

This PPP project is envisaged to replace certain leased-in head office accommodation and reduce government's reliance thereon. The site to be developed is bordered by Loop, Leeuwen, Dorp and Bree streets. The project is registered with the National Treasury (NT). The project entails the construction of a 22 000 m² office building through a PPP. The evaluation of the bids submitted was concluded. A final Value-for-money Report is under consideration in order to approve the preferred bidder. The PPP agreement is expected to be concluded in 2015/16.

Government Motor Transport - Top Yard

This project has been registered with the NT as a PPP.

Top Yard is the first phase of the broader Government Garage Precinct development. Top Yard is part of a plan for urban development and/or mixed-use densification.

The feasibility study of this project was submitted to NT for Treasury Approval 1.

Artscape Founders Garden Precinct

This project will enable the hosting of major exhibition and cultural events, add business opportunities to medium and small-scale hospitality, cultural creative industries, and to tourism and marketing businesses. The project is subject to a rezoning approval, which has been submitted, and a Memorandum of Understanding (MOU) concluded with Artscape.

Somerset Precinct

This property will be released to the market in four stages over the next 15 years. The first release is the Helen Bowden Nurses Home site, which is subject to the relocation of the nurses and the rezoning of the precinct. The Waterside I and II upgrades, which will facilitate the relocation of the nurses, commenced during 2014/15 and is scheduled to be completed during 2015/16.

The acquisition of two smaller portions of subjoined land on the Old City Hospital site from the CoCT is in progress. Proposals for approval are being compiled for the relocation of the National Health Laboratory Service (NHLS) (Release 3) and the construction of a new hospital on the Somerset Hospital site (Release 4).

Prestwich Precinct

The purpose of the project is to unlock the development potential of this cluster of properties. The first release is the Alfred Street site which consists of three storage buildings and an office block. Enabling work is in progress. In a parallel process, a Soils Laboratory facility is being relocated from the CBD to an alternative site. The tender process for the upgrades to the façade of the Prestwich Primary School is in progress and is scheduled for completion in the 2015/16 financial year.

Two Rivers Urban Park (TRUP)

The project area encompasses 250 hectares in the area where the Black and Liesbeek Rivers converge. The Department is in the process of preparing an agreement with the CoCT regarding its land holdings in the area with the view to create a Special Purpose Vehicle (SPV) that will take developments further. The phase 2 terms of reference was completed during the year, which consequently prompted the procurement process for the development framework. The tender is scheduled to be awarded in the 2015/16 financial year.

Seapoint Main Road site

This site is a 1.7ha property of prime Atlantic Seaboard real estate with access to public transport and supporting an envisaged high density, mixed use development. The property will be released to the market for outright disposal during the 2015/16 financial year.

Discontinued activities

System ownership of the Enterprise Content Management (ECM) system is now vested with the Department of Cultural Affairs and Sport, under the banner of MyContent as the Provincial initiative.

New or proposed activities

The traffic management function was transferred to the Department on 1 April 2014. This was necessary to improve and consolidate operations pertaining to traffic management between different agencies of government. Subsequently, the Department developed a traffic management strategy. Emanating from the strategy a review of the organisational structure has commenced.

SCM (goods and services)

There were no unsolicited bids concluded for the year under review.

Various standard operating procedures, templates and tools are in place to mitigate the occurrence of irregular expenditure through the design and implementation of detective, corrective and preventative controls in the AO SCM System and its accompanying delegations which have been implemented in the year under review. Workshops and training interventions were undertaken to institutionalise the re-engineered SCM system.

Challenges

The main challenges relating to SCM are, amongst others:

- The transversal Integrated Financial Management system currently under development,
- The lack of a standard Project Management System currently being configured for the Department, and
- The legislative framework for SCM that is currently under review and the potential risks associated with the change management process.

These challenges are of particular concern given the fact that the Department is both supply chain and project intensive. These challenges were mitigated in the interim through:

- The design of standardised tools and templates,
- Using electronic application and services, and
- The piloting of a user specific Enterprise Project Management (EPM) system for project management, based on the requirements of the Infrastructure Delivery Management System (IDMS).

Gifts and donations received in kind from non-related parties

No gifts and donations were received from non-related parties.

Exemptions and deviations received from NT

The modified cash standard exempts a department from the recording of an accrual for taxation revenue. By implication, a department need not accrue for any receivables or payables such as interest or other charges that are directly related to the levying and or collection of the tax receipt.

Events after the reporting date

There were no events after the reporting date.

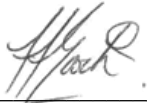
Other

None to report.

Acknowledgements

Acknowledgement and gratitude is extended to the Provincial Minister, Mr. Donald Grant for his strong leadership and governance during the reporting period.

The audited Annual Financial Statements has not been received by date of submission.



JT Gooch
Accounting Officer
Department of Transport and Public Works
Date: 31 August 2015

5. STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF ACCURACY FOR THE ANNUAL REPORT

To the best of my knowledge and belief, I confirm the following:

All information and amounts disclosed throughout the Annual Report are consistent.

The Annual Report is complete, accurate and is free from any omissions.

The Annual Report has been prepared in accordance with the guidelines on the Annual Report as issued by NT.

The Annual Financial Statements (Part E) have been prepared in accordance with the modified cash standard and the relevant frameworks and guidelines issued by the NT.


The AO is responsible for the preparation of the Annual Financial Statements and for the judgements made in this information.

The AO is responsible for establishing, and implementing a system of internal control that has been designed to provide reasonable assurance as to the integrity and reliability of the performance information, the human resources information and the Annual Financial Statements.

The external auditors are engaged to express an independent opinion on the Annual Financial Statements.

In my opinion, the Annual Report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the Department for the financial year ended 31 March 2015.

Yours faithfully



Accounting Officer

JT Gooch

Date: 31 August 2015

6. STRATEGIC OVERVIEW

6.1. Vision

From a service delivery perspective, the vision of the Western Cape Government's (WCG), and therefore the vision applicable to the DTPW is:

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

6.2. Mission

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

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

6.3. Values

The core values applicable to the WCG are as follows:



Caring



Competence



Accountability



Integrity



Responsiveness

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

Table 7: Provincial Values and behavioural statements

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

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

7. LEGISLATIVE AND OTHER MANDATES

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

Function	Legislation
Public Works	Government Immovable Asset Management Act, 2007 (Act No. 19 of 2007) (GIAMA)
	National Building Regulations and Building Standards Act, 1977 (Act No. 103 of 1977)
	Western Cape Land Administration Act, 1998 (Act No. 6 of 1998)
	Western Cape Transport Infrastructure Act, 2013 (Act No. 1 of 2013)
Transport	Administrative Adjudication of Road Traffic Offences Act, 1998 (Act No. 46 of 1998)
	Advertising Along Roads and Ribbon Development Act, 1940 (Act No. 21 of 1940)
	Cape Roads Ordinance, 1976 (Ord. No. 19 of 1976)
	National Land Transport Act, 2009 (Act No. 5 of 2009) (NLTA)
	National Road Traffic Act, 1996 (Act No. 93 of 1996) (NRTA)
	Road Safety Act, 1972 (Act No. 9 of 1972)
	Road Traffic Act, 1989 (Act No. 29 of 1989)
	Road Traffic Management Corporation Act, 1999 (Act No. 20 of 1999)
	Road Transportation Act, 1977 (Act No. 74 of 1977)
	Radio Amendment Act, 1989 (Act No. 29 of 1989)
Transversal	Western Cape Provincial Road Traffic Administration Act, 2012 (Act No 6 of 2012)
	Western Cape Road Traffic Act, 1998 (Act No. 12 of 1998)
	Western Cape Toll Road Act, 1999 (Act No. 11 of 1999)
	Broad-Based Black Economic Empowerment Act, 2003 (Act No. 53 of 2003), as amended
	Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996)
	Constitution of the Western Cape, 1998 (Act No. 1 of 1998)
	Construction Industry Development Board Act, 2000 (Act No. 38 of 2000)
Construction Regulations R1010 of 2003	

Function	Legislation
	Consumer Protection Act, 2008 (Act No. 68 of 2008)
	Division of Revenue Act (annual Act) (DORA)
	Employment Equity Act, 1998 (Act No. 55 of 1998) (EEA)
	Intergovernmental relations Framework Act, 2005 (Act No. 13 of 2005) (IRFA)
	Labour Relations Act, 1995 (Act No. 66 of 1995)
	Local Government Municipal Systems Act (Act No. 32 of 2000)
	National Environmental Management Act, 1998 (Act No. 107 of 1998)
	Occupational Health and Safety Act, 1993 (Act No. 85 of 1993)
	Preferential Procurement Policy Framework Act, 2000 (Act No. 5 of 2000) (PPPFA)
	Prevention and Combating of Corrupt Activities Act, 2004 (Act No. 12 of 2004)
	Promotion of Access to Information Act, 2000 (Act No. 2 of 2000) (PAIA)
	Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000) (PAJA)
	Provincial Archives and Records Service of the Western Cape Act, 2005 (Act No. 3 of 2005)
	Public Finance Management Act, 1999 (Act No. 1 of 1999) (PFMA)
	Public Service Act, 1994 (Act No. 103 of 1994) (PSA)
	Skills Development Act, 1998 (Act No. 97 of 1998)
	Western Cape Adjustments Appropriation Act, 2013 (Act No. 11 of 2013)
	Western Cape Appropriation Act, 2013 (Act No. 5 of 2013)
	Western Cape Land Use Planning Ordinance, Amendment Act, 2009 (Act No. 8 of 2010)
	Western Cape Procurement Act, 2010 (Act No. 8 of 2010)

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

Function	Policies
Public Works and Property Management	Western Cape Parking Policy, 2000
	Western Cape Provincial Government White Paper on the Management of Provincial Property, 2004
Transport	National Freight Logistics Strategy, 2005
	National Public Transport Strategy, 2007
	National Road Safety Strategy, 2009 – 2015
	National Rural Transport Strategy, 2007
	National White Paper on Transport, 1996
	Provincial Land Transport Framework, 2011
	Provincial White Paper on Transport, 1997
	Road access guidelines
	Road Infrastructure Strategic Framework for South Africa (RISFSA)
	Road Safety Strategy for the Western Cape Province, 2005
Western Cape Policy Statement with respect to Transport for Special Needs Passengers (SNP), 2009	
Expanded Public Works Programme	Guidelines on the implementation of the Expanded Public Works Programme (EPWP)
	Guidelines on the implementation of the National Youth Service, 2013
Transversal	Accounting Officer's Supply Chain Management System, 2014
	Departmental Monitoring and Evaluation Framework and Manual, 2012
	Departmental Records Management Policy, 2011
	Draft Provincial Strategic Plan, 2014 (inclusive of Western Cape Government Strategic Goals)
	Western Cape E-Mobility Policy

Function	Policies
	Western Cape Government Transversal Management System
	White Paper on Human Resource Management, 1997

8. ORGANISATIONAL STRUCTURE (as at 31 March 2015)

9. ENTITIES REPORTING TO THE PROVINCIAL MINISTER

Although the Department is not responsible for any public entities, it operates the GMT trading entity within its administration. This entity publishes its own separate Annual Report.

Table 8: Entities reporting to the Provincial Minister

Name of Entity	Legislative Mandate	Financial Relationship	Nature of Operations
GMT	Chapter 19 of the Treasury Regulations.	GMT operates as a trading entity in terms of Chapter 19 of the Treasury Regulations. The Accounting Officer of the Department is also the Accounting Officer of the trading entity.	Provision of Government Motor Vehicles to client departments for purposes of service delivery.

PART B: PERFORMANCE INFORMATION

1. AUDITOR-GENERAL'S REPORT: PREDETERMINED OBJECTIVES

The Auditor-General of South Africa (AGSA) performed the necessary audit procedures on the performance information to provide an audit conclusion on the performance against predetermined objectives in the report to management. The objective of the test was to identify reportable findings on the reported performance information but not to gather evidence to express assurance or to express an opinion or conclusion on these matters in the audit report. Material findings are being reported under the Predetermined Objectives heading in the *Report on other legal and regulatory requirements* section of the auditor's report.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 Service Delivery Environment

The main services of the Department are:

Main service	Relevant Information
Administrative Services	<ul style="list-style-type: none"> • Provide strategic, operational support, financial management and supply chain services within the Department • Assist municipalities to develop ITPs • Facilitate the development of provincial, departmental strategies, policies and plans • Manage the PDP aimed at developing scarce skills in the transport and engineering fields • Provide bursaries for individuals studying in the engineering and built environment fields
Public Works Infrastructure Services	<ul style="list-style-type: none"> • Acquire and dispose of immovable assets • Ensure optimal utilisation of provincially-owned properties • Lease property • Provide accommodation services to Provincial Departments and entities • Construct and maintain Health, Education and General Building facilities • Create job opportunities and economic empowerment through infrastructure provision
Transport Infrastructure Services	<ul style="list-style-type: none"> • Construct, rehabilitate and maintain the provincial road network • Offer learnerships and graduate training • Offer diesel mechanic apprenticeships • Provide technical support services
Transport Operations Services	<ul style="list-style-type: none"> • Manage and monitor subsidised and specialised public transport services • Coordinate and facilitate land transport safety and compliance programmes • Assess, assist and capacitate municipalities on land transport mobility • Support the implementation of NMT

Main service	Relevant Information
	<ul style="list-style-type: none"> • Create job opportunities and economic empowerment through infrastructure provision
Transport Regulatory Services	<ul style="list-style-type: none"> • Provide motor vehicle registration and licensing services • Provide motor vehicle roadworthy testing services • Issue driving licences to competent drivers • Issue permits for abnormal load vehicles and events on public roads • Provide overload control services on national and provincial roads • Provide licensing services to public transport operators • Register minibus taxi operators and associations • Implement and coordinate road safety programmes (Safely Home programme) • Provide dispute resolution services in the public transport domain • Provide law enforcement on public roads
Community Based Programmes	<ul style="list-style-type: none"> • Coordinate the EPWP • Facilitate programmes to develop emerging contractors • Offer construction-related skills development opportunities, including apprenticeships for artisanal skills

The Department's overall performance and key outputs for 2014/15 in relation to its main services are outlined below:

Programme 1: Administration

Service: Participation in inter-governmental planning

The Department participated in the inter-governmental planning processes driven by the WCG. In this regard the Department, together with the municipalities, developed a practical long term plan (15-year horizon), the Joint Planning Initiative (JPI), that is aimed at facilitating integrated planning and budgeting and joint implementation in order to maximise development and socio-economic impact in municipal areas.

The Department participated in the district and local municipal engagements (indabas) resulting in the compilation of the JPI. In addition, the Department participated in the indabas and assessments of the municipal Integrated Development Plans (IDPs) which prioritises the development needs of the municipality. The outcomes of these processes are being assessed and incorporated in the Department's functional workstreams.

Service: Development of a Provincial Public Transport Institutional Framework

The development of the PPTIF commenced. The Framework aims to address the key constraints to improving public transport and NMT in the Western Cape. It seeks to achieve this through the development of an incremental approach to public and NMT improvement, the institutional and organisational structures required to implement this approach, as well as a clear understanding of what these initiatives will cost and how they will be funded.

Service: Assist municipalities to develop ITPs

The Department assisted all 29 municipalities, excluding the CoCT to review their ITPs. The National Land Transport Act, 2009 (Act No. 5 of 2009) requires that ITPs be updated on an annual basis and reviewed in their entirety every five years. In terms of Section 9(2)(c) of the NLTA, the Provincial Minister must provide assistance to planning authorities that lack the capacity and resources to carry out the integrated planning function.

Service: Facilitate the development of Provincial infrastructure strategies, policies and plans

The Department developed the Western Cape Infrastructure Framework: 2013 (WCIF) which was approved by Cabinet. The Department commenced in this reporting period with the tactical translation of the WCIF into District Infrastructure Plans (DIP). Two status quo analysis reports pertaining the demographics and economic growth of Local Municipalities in the West Coast and Cape Winelands districts were completed. These reports provide an overview of the current provision of infrastructure related services and analyses of provincial infrastructure in relation to population and economic growth.

Service: Manage the PDP aimed at developing scarce skills in the transport and engineering fields

The Department is managing the PDP aimed at training graduates for professional qualification and registration with professional bodies. During this reporting period focus was placed on the monitoring and evaluation of the quality of exposure, experience and training received by the candidates. During the reporting period nine graduates were appointed in the Department. All candidates entered into performance agreements dealing with their training objectives. Six applications for candidacy registration have been submitted to the relevant professional bodies. Two graduates will submit applications for registration during the next financial year. The remaining transport economics graduate does not require professional registration.

Furthermore, three candidates have successfully been registered as professionals in the reporting period.

Service: Provide bursaries for deserving students through the Masakh'iSizwe Centre of Excellence

The Masakh'iSizwe Bursary Programme aims to address skills shortages by improving capacity in the transport, built and engineering discipline while empowering youth who are financially disadvantaged by providing them an opportunity to gain access to tertiary education and obtain qualifications through full-time study in Higher Education Institutions in the Western Cape. Preference is given to women, disabled and people from rural areas.

For the 2014 academic year, 92 new bursaries were awarded, resulting in a total of 246 bursaries managed by the Department during the reporting period (154 bursaries continued from the 2013 academic year). These were spread across the following disciplines:

Discipline	Number of bursars	Race				Gender	
		A	C	I	W	F	M
Architecture	2	0	2	0	0	1	1
Civil Engineering	158	43	70	3	42	49	109
Electrical Engineering	23	9	4	1	9	6	17
Mechanical Engineering	21	5	9	0	7	4	17
Geomatics	2	0	2	0	0	2	0
Property Studies	3	2	1	0	0	3	0
Construction Studies	21	10	11	0	0	8	13
Quantity Surveying	6	3	3	0	0	4	2
Town and Regional Planning	9	2	5	0	2	1	8
Transport Studies	1	0	0	0	1	1	0
Total	246	74	107	4	61	79	167

A=African; C=Coloured; I=Indian; W=White; F=Female; M=Male

Service: Administrative and operational services delivered

The existing policy database was updated to provide a comprehensive database of policies impacting directly on the Department's mandate and functioning. The database allows for real time updates in order for it to be relevant to the Department's delivery environment imperatives.

The ECM programme continued to be optimised to create efficiencies through workflow and business process improvement. A file requisition workflow was developed to improve registry operations by allowing users to electronically request both electronic and physical files with an audit trail for effective tracking. In light of the System ownership of ECM now vested with the Department of Cultural Affairs and Sport, under the banner of MyContent as the provincial initiative, the process was initiated to migrate the ECM system to the provincial system. The migration of the Rational Portfolio Manager (RPM) programme and project management system to the Provincial BizProjects/EPM system commenced with the completion of a pilot in the Education Infrastructure Chief Directorate. A Knowledge

Management project commenced in the period under review. This project seeks to ensure the retention of intellectual capacity and contribute to the succession planning priority.

An evaluation of the impact of the Safely Home Programme on road crash fatalities in the Western Cape (WC) commenced in a phased approach as part of a multi-year evaluation programme. The first phase, relating to Visible Enforcement, and the ASOD enforcement, as well as the weighbridge/weigh-in motion enforcement was concluded in May 2014. Recommendations of the evaluation were considered as part of the planning process for the new financial year. The second phase relating to the Communication and Education aspects, including the Seatbelt campaign, scholar patrols and road safety education commenced in November 2014. This report is currently in the final stages of peer review and is due for completion during May 2015.

Service: Financial administrative services

The Supplier Invoice Tracking System (SITS), operated within the ECM environment, was developed and implemented by the Department as a tool to proactively monitor payment of supplier invoices within 30 days in the absence of an Integrated Financial Management System (IFMS).

Improving the quality of financial management and SCM through the Departmental Corporate Governance Improvement Plan in support of the Provincial Corporate Governance Review and Outlook strategy showed positive results in 2014/15 and supported the clean audit outcomes in the 2013/14 financial year.

Fraud Prevention Training sessions were provided to 340 employees linked to Programme 2 - Public Works Infrastructure and Programme 3 – Transport Infrastructure as well as new appointments across all Programmes.

Employees numbering 191 at all levels and across functions were beneficiaries of the on-going structured capacity building and training programme for supply chain management.

The reviewed SCM AO System, the Construction Procurement Standard and its accompanying delegations were implemented with effect from 1 April 2014 and institutionalised.

The on-going design and development of tools and templates to facilitate compliance and ensure shorter procurement lead times, easier access to information, simplification of communication in respect of processes and procedures and alignment of the complex SCM legislative frameworks were undertaken.

Supply Chain behaviour, purchasing and expenditure analysis was undertaken to inform proactive management intervention and to inform better decision-making.

Procurement planning processes were refined in the period under review.

With a view to improve service delivery to the public, a debit/credit card machine facility was installed at the Walk-In Centre at 9 Dorp Street, Cape Town. This method of payment reduces the cost of doing business and the risk of using cheques and cash. The further roll-out of such facilities to other cashier facilities is being investigated.

Programme 2: Public Works Infrastructure

Service: PDP for employees

The PDP continued with the development of employees who are incumbents of OSD posts. This included candidate engineers, architects and quantity surveyors who require training and development under the supervision of professionally registered mentors as well as the coordination and facilitation of maintenance of registration through continuing professional development. Furthermore, the programme also assisted individuals with regards to registration and/or re-registration with their relevant professional bodies.

Service: Rationalisation of leased accommodation

A leasing rationalisation initiative for the outlying regions was embarked upon through various pilot projects to reduce the reliance on leased accommodation and to improve the efficiency of space utilisation. Improvements to managerial information and reporting relating to the leased in portfolio were also made possible by the ongoing work to produce the annual Property Efficiency Report.

Service: Acquire and dispose of immovable assets

The quality of User Asset Management Plans (U-AMPs) and the Custodian Asset Management Plan (C-AMP) improved through a more coordinated approach between the Department, Provincial Treasury, and user departments. A structured process of information sessions was instituted to give feedback to user departments on their U-AMP submission.

A building was acquired in George for the DoH, which will be used for the training of nurses. A further 13 immovable assets were acquired during the reporting period, consisting mainly of vacant sites for the construction of health and education infrastructure. Five immovable assets were disposed of during the reporting period, the most significant disposal of which was the Philippi Police Training College to the National Government.

Service: Ensure optimal utilisation of the Provincial property portfolio

Under-utilised properties on the IAR are continuously being investigated with regards to their regeneration potential. The analysis of these potential opportunities includes stakeholder engagements, construction and transport studies, environmental assessments, heritage scoping and rezoning.

The second Property Efficiency Report was published, which reports on the space and cost efficiency of a portfolio of Provincial property. The subject portfolio has been increased from

the first reported portfolio and it is intended to further expand on this in future years. Significant progress and improvements have been made in our ability to capture and report on property data and therefore to enable efficiency improvements. This reporting system establishes a baseline for future reporting on the optimal utilisation of the Provincial property portfolio and demonstrates significant scope for this portfolio to be used more efficiently and effectively.

The objective of the office accommodation modernisation programme is to transform the efficiency of both owned and leased-in space through optimising the office work space. The programme is designed to deliver long term cost savings, reduce the environmental impact and improve productivity impact. Through increased capacity and operating efficiency, surplus leased office space will be released.

Service: Provide, construct and maintain accommodation for Provincial Departments

General office accommodation infrastructure projects were undertaken for various user departments, and the lift upgrade programme for the Cape Town CBD was completed. The construction of the Khayelitsha Shared Services Office Building (a 5-star Green Star office building to accommodate the Departments of Health, Education, Social Development, and Agriculture) was completed and construction commenced on the Bellville Regional Offices (also designed to 5-star Green Star standards) at the Karl Bremer site for the DoH.

There is a GIAMA requirement to conduct condition assessments on the entire portfolio of properties in WCG ownership once every 5 years. The first 5 year period concluded on 31 March 2015. In preparation for the achievement of this legislative requirement, the Department embarked upon a Building Assessment Project (BAP), which brought in capacity to assess the vast immovable asset portfolio of the WCG. The Department was thus, as a result of this critical BAP intervention, able to conduct condition assessments of more than 99 per cent of the portfolio as of 31 March 2015. The reason for the small percentage of unassessed properties is that these are in a remote location and/or have an extraordinary cost of assessment. More feasible and cost effective methods are being explored for these remaining properties.

According to buildings condition assessments conducted by the Department, the condition of Provincial Government buildings as at 31 March 2015 were as follows:

Table 9: Summary of the condition assessments conducted on government buildings during 2014/15 as at 31 March 2015

Condition assessments of State Owned Buildings Audited during 2014/15 (Number and Percentage of assessments conducted)							
Department	Poor (C1-2)		Average (C3)		Very Good (C4-5)		Total
Health	33	23%	49	35%	60	42%	142
Education	0	0%	0	0%	0	0%	0
Other Infrastructure	255	26%	214	21%	526	53%	995
Total 2014/15	288	25%	263	23%	586	52%	1 137

Note: The condition assessment excludes the Department of Human Settlements' portfolio. Condition assessments were undertaken for the Education Portfolio, for which no ratings were allocated and further assessments were undertaken in terms of BAP, but because of its electronic formats, they do not satisfy the indicator criteria. A facility may comprise one or several buildings, i.e. Groote Schuur Hospital is considered to be 1 facility but has a number of buildings on the property with different conditions.

Definitions for condition of buildings are as follows:

Very good	C5	Accommodation has no apparent defects. Appearance is as new. Risk index: No effect on service capability. No risk.
	C4	Accommodation exhibits superficial wear and tear, with minor defects and minor signs of deterioration to surface finishes. Risk index: Intermittent, minor inconvenience to operations. Probability of risk to health and safety or property is slight. Low cost implication.
Average	C3	Accommodation is in average condition, deteriorated surfaces require attention; services are functional, but require attention, backlog maintenance work exists. Risk index: Constant inconvenience to operations. Some risk to health and safety or property. Medium cost implications.
Poor	C2	Accommodation has deteriorated badly, with serious structural problems. General appearance is poor with eroded protective coatings; elements are broken, services are not performing; significant number of major defects exists. Risk index: Major disruption to service capability, high probability of risk to health and safety or property. High cost implication/financial loss.
	C1	Accommodation has failed; is not operational and is unfit for occupancy. Risk index: Accommodation is unusable, immediate high risk to security, health and safety or property. Significant cost impact.

Note that in the table above, the totals reflect only the number of condition assessments conducted during 2014/15. Of the total 1 137 condition assessments conducted on government buildings during 2014/15, 25 per cent showed a poor condition.

In the case of general office accommodation, the Programme is prioritising budget allocation for maintenance to retain and raise the condition to that of at least an 'Average'. With regard to health and education facilities where the maintenance budgets resides with these departments, the Department will continue working closely with them to highlight the need for appropriate maintenance budgeting.

General buildings

The Face of the Province project was completed and which facilitated the re-opening of the Keerom Street thoroughfare in the form of a public concourse as well as the relocation of the CIDB and Cape Gateway to more publicly-visible premises. The completion of this project also resulted in the opening of new entrances to the Western Cape Provincial Parliament and the WCG at 7 and 15 Wale Street.

In order to improve and support the services offered by the Gene Louw Traffic College, construction of a new test track and an inspection pit was underway. The Vredenburg Impound Centre was also enclosed and resurfaced. Further, construction of the George Bus Depot, in support of the Go George public transport service, was completed.

Planning for the upgrade of the examination reprographic centre for the WCED was finalised and documentation was completed for the relocation of the Education Library and Information Service (EDULIS) facility from the Middelstad Mall to the WCG-owned Cape Teaching and Leadership Institute in Kuils River.

The introduction of Maintenance Framework contracts towards the end of the 2013/2014 financial year resulted in increased momentum with regard to the awarding and execution of maintenance projects. 380 maintenance projects were completed. Planning commenced for further maintenance projects to be executed in the 2015/2016 financial year.

Health facilities

Infrastructure delivery for health facilities is provided under *Vote 6 – Health*, whilst provision is made in *Vote 10 – Transport and Public Works* to perform the function of implementing agent.

14 health facility capital projects were successfully delivered and a further 72 scheduled maintenance projects achieved practical completion, thereby contributing to the strategic objective of improving the efficacy of the health delivery system in both urban and rural areas.

The projects included the construction of Personal Primary Health Care (PPHC) facilities, new ambulance stations, new and upgraded emergency centres and new or upgraded specialised facilities at hospitals across all health districts.

As implementer, the Department also carried out extensive work in the planning and design of 31 projects, including the redevelopment of Valkenberg Hospital, the new Observatory Forensic Pathology Laboratory, a number of new Emergency and PPHCs, as well as acute psychiatric units. At the conclusion of the financial year, the Department's health infrastructure portfolio comprised of 112 capital projects at various stages of implementation.

Planning commenced for more than 200 scheduled maintenance projects to be implemented from the 2015/16 financial year.

Education facilities

Infrastructure delivery for education facilities is provided under *Vote 5 – Education*, whilst provision is made in *Vote 10 – Transport and Public Works* to perform the function of implementing agent.

21 school projects and 18 scheduled maintenance projects achieved practical completion, whilst 154 additional projects resulting from Emergency Maintenance Programme requests were executed concurrently during the year under review. A further 259 emergency projects are in construction and 244 are active in pre-contract processes. The planning and design of a further 19 new and replacement schools and 2 *ad hoc* maintenance projects were completed. Planning of an additional 68 Grade R classrooms was completed. Contracts were awarded on 58 scheduled maintenance projects.

With the improvements in procurement and delivery of the Emergency Maintenance Programme, a total of 738 requests were processed.

Service: Create jobs and economic empowerment through infrastructure provision

Through the construction and maintenance of Provincial Government buildings and facilities, 11 783 jobs and 3 241 EPWP work opportunities were created.

Multi-year framework contracts were concluded to reduce procurement timeframes, thereby enabling more efficient service delivery. Multi-year maintenance framework contracts attract enterprises of various sizes, and cater for various project sizes. Although modernisation framework contracts attract larger contractors, they are designed to cascade work down to the level of smaller contractors thereby ensuring the distribution of work to contractors at various grades and encouraging the transfer of skills from well-established large contractors to smaller emerging contractors.

Programme 3: Transport Infrastructure

Service: Plan, construct, rehabilitate and maintain the provincial road network

The Department facilitated road network planning through various engagements including the ITP engagement, one-on-one engagements with the Stellenbosch Municipality Transport Workgroup, the Integrated Transport Steering Group (ITSG) corridor workgroups. The Department further maintained ongoing liaison with key stakeholders such as Transport for Cape Town (TCT) and South African National Road Agency (SANRAL).

Furthermore, the Department facilitated at a project level, environmental assessments and implementation agreements with other municipal and national authorities, including agencies such as PRASA and Metrorail.

The drafting of the regulations to the Western Cape Transport Infrastructure Act, 2013 (Act No. 1 of 2013) was completed and the review of the Road Access Guidelines continued during 2014/15.

A bi-annual Asset Preservation Report that informs the status of provincial roads and the effect of the current investment in roads on future generations, was concluded and submitted to the appropriate authorities. Of the total surfaced road network of 6 499 km, 5 745 km is in fair to very good condition, 91 per cent of all vehicle kilometres travelled on surfaced roads, are on fair to very good roads. On the managed gravel road network only 5 891 km of 10 419 km is in a fair to very good condition. However, only 5 per cent of total vehicle kilometres are travelled on the gravel road network. In general, the visual condition of surfaced roads remained the same from 2014 to 2015. The condition of gravel roads has deteriorated as predicted due to limited financial resources to maintain the entire network to acceptable standards, as well as the availability of gravel borrow pits. Available funding is therefore prioritised to where the most vehicles kilometres are travelled.

The visual condition of the assessed provincial road network over a 10-year period, differentiated between surfaced and gravel, is shown in Tables 10 and 11.

Table 10: Condition of surfaced roads:

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

Source: Visual Condition Index/Road Network Information System 2014

Table 11: Condition of gravel roads:

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

Source: Visual Condition Index/Road Network Information System 2014

DESCRIPTION OF DEGREES OF OVERALL CONDITION OF ROAD	
DEGREE	DESCRIPTION
Very Good	Very few or no defects. Degree of defects less than warning.
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.
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.

Planning continued for 5 projects that were approved based on their contribution to economic growth and job creation, namely Wingfield Interchange on the N1, the road network improvements to support the Saldanha IDZ, the Borchers Quarry Interchange on the N2 linking Airport and Philippi industrial areas, upgrading the N7 between Potsdam and Melkbos Strand to freeway standards, and the addition of a third lane on the N1 through Durban Road Interchange. Except for the upgrade of the N7 and the Wingfield Interchange projects, the other projects have all moved in to the preliminary design phase as at 31 March 2015.

The following key construction and maintenance projects to improve the preservation and condition of the road network were completed during the year under review:

- Reseal of the R44 (N1 to Windmeul)
- Rehabilitation of the R317 (N2 to Bonnievale)
- Rehabilitation of the M12 (Blackheath to Stellenbosch)

- Rehabilitation of Winery Road (Firgrove to R44)
- Reseal of the R62 (Calitzdorp to Oudtshoorn)
- Reseal of the R44 (Rooi Els to R43)
- Reseal of the R60 (Ashton to Swellendam)
- Resurfacing of the R300 (Swartklip Interchange to Vanguard Drive)
- Resurfacing of the M12 (R300 to Modderdam Road)
- Reseal of the R304 (N1 to Stellenbosch)
- Rehabilitation of the R43 (Worcester to Wolseley)
- Rehabilitation of the Main Road 234 between Hopefield and Velddrif

Service: Offer graduate training towards professional registration

In support of infrastructure delivery; the Graduate Professional Engineering Programme, supported by mentors to facilitate the proper training and retention of graduates, continued. Five engineering graduates met the minimum requirements for registration with the Engineering Council of South Africa, and submitted their applications for registration. A further 5 graduates joined the programme in February 2015.

The graduate PDP is on-going and 28 graduates were enrolled on the program as at 31 March 2015.

Service: Offer diesel mechanic apprenticeships

In-house training of diesel mechanics began in 2010. By the end of the 2014/15 financial year, 15 successfully completed the Trade Level Test [the practical assessment by the Manufacturing, Engineering and Related Services Sector Education and Training Authority (MERSETA)] for the designated trade of Diesel Mechanic and were declared competent on the prescribed outcomes. Of the 15 trained diesel mechanics, three were offered contracts of employment with the view of permanent employment in the future and five pursued careers in the private sector. The apprenticeship contracts of the other seven trained diesel mechanics expire at the end of May 2015 and they will then be released into the private sector. There are currently 17 pupil artisans in the programme and another six to eight new apprentices are expected to be contracted to start their training during the 2015/16 financial year.

Service: Provide technical support services

In support of infrastructure delivery, the Department is developing various guidelines to assist the transport sector such as the review of the Road Access Guidelines, the ongoing formulation of new access management plans on strategic routes, the classification of the road network in line with the Committee of Transport Officials' (COTO) Road Classification and Access Management Guidelines (RCAM) and Road Infrastructure Strategic Framework of South Africa (RISFSA) within the WC. Other technical support services provided include survey, expropriations, proclamations, geographical information systems and road construction material testing.

Programme 4: Transport Operations

Service: Manage and monitor subsidised and specialised public transport services

The provision of subsidised bus services in the CoCT, through managing the Golden Arrow Bus Services (GABS) contract, is a key responsibility of the Department. The subsidy is funded through the Public Transport Operations Grant (PTOG). The Department continued to subsidise the bus operator through the interim contract, whilst engaging in the process of transferring the contracting authority function to the CoCT.

Reduced escalation in the grant allocation coupled with increased demand for subsidised services, have introduced challenges in matching supply and demand. In the longer-term, this will be addressed through the CoCT's IPTN. Assignment of the subsidised bus service contract to the CoCT is part of this process, and an application for this assignment has been submitted to the National Minister of Transport by the CoCT. The Department and the CoCT have been cooperating in this regard over the past financial year.

At an operational level, the electronic monitoring system enables the Department to monitor real time operations and by sharing this information with the operator, allows the latter to make continuous improvements to the service. The introduction of the electronic monitoring system has led to improved operational performance, transport safety (for example on monitoring speeding and harsh breaking), efficiency and energy consumption which all contributed to an improved level of service delivery in the past financial year.

The partnership with the CoCT, in support of the Dial-a-Ride service, that assists special needs passengers, continued and is considered a successful intervention to address some of the public transport needs of special needs passengers.

The Department has entered into an operating contract, together with the Municipality of George, with a private company (George Link) composed of former taxi and small bus operators, for the provision of public transport services in the George Local Municipality. Rollout of the first services commenced on 8 December 2014 and the first two of six phases have been implemented with a total of eight routes operational. It is planned that by the end of December 2015 all routes will be operational. Currently, a total of 22 buses, including stand-by vehicles are operational with a total of 53 drivers employed by the Vehicle Operating Company (VOC). All urban stops have been constructed and rural stops for phases 1 and 2 are also complete. The plans for shelters are complete and construction will take place from the 2015/16 year. It is worth noting that the George service is fully universally accessible, providing a level of service previously unknown in the municipality.

The Department is central in the management and oversight of service rollout and provision in George, and has put in place various measures over the past financial year in this regard. Particularly, it provides the required specialist support to both the Municipality and the VOC. This specialist support includes capacity building for the VOC and certain municipal staff such as ambassadors.

Furthermore, the Department completed a study, with regard to the shift in contestable freight from road to rail and defined possible interventions to be implemented.

Service: Coordinate and facilitate land transport safety and compliance programmes

The development of the impoundment facility in Caledon Municipality was completed in November 2014 and promulgated in January 2015 whilst the construction of the Vredenburg Pound was completed in January 2015. It is planned to be promulgated in 2015/16. The aim of these facilities is to assist traffic law enforcement officials to plan and perform law enforcement in respect of operating licenses or illegal operations on public roads.

Information sessions on the NLTA legislative framework were held to inform law enforcement agencies about the Public Transport Impoundment Guidelines. The sessions on the impoundment guidelines were executed in regions with existing impoundment facilities namely Metro, Eden, Overberg and West Coast. There were 400 Law Enforcement officers in attendance.

The Department executed 12 Integrated Driver Fatigue Awareness Campaigns which were aimed at modifying driver behaviour and contributing to the reduction of fatal crashes.

In support of the Rail Safety intervention, the Department assisted financially with the provision of security at 5 rail stations i.e. Claremont, Retreat, Melton Rose, Eerste River and Kuils River.

Service: Assist and capacitate municipalities on land transport mobility

The Department has ensured the provision of an IPTN in the City of George by providing specialist services for planning and implementation support to George Municipality, and through underwriting the operational costs of the service.

Due to a change in strategic direction to IPTN design and implementation and the lessons learnt with the implementation of the George IPTN, the IPTNs for Saldanha Bay Local Municipality and Central Karoo District Municipality have been postponed while the PPTIF study is completed.

Service: Support the implementation of NMT

The majority of people living in non-metro areas of the WC are dependent on public transport and NMT. The key constraints to improving NMT in non-metro areas of the WC were investigated as part of the PPTIF. As a result, the Department commenced with the development of the Provincial Bicycle Distribution Framework in November 2014 and is envisaged to be completed during 2015/16. This framework would allow for the implementation of less expensive and complex IPTN through an incremental approach.

Programme 5: Transport Regulation

Service: Provide motor vehicle registration and licensing services

The Department developed a revised Debt Management Model to enhance efficiencies in the collection of motor vehicle licence fees. This model, in the main consisting of a SOP to recover outstanding licence fees, was implemented as a pilot project, using only current internal capacity. The outcomes of the Debt Management Model pilot are analysed on a continuous basis in order to establish the ideal debt management model and staff establishment to enhance the collection and management of outstanding motor vehicle licence fees.

The Department concluded the first phase of the project to develop Service Level Agreements (SLA's) for the management of the agency function pertaining to Registering Authorities (RA's), Driving Licence Testing Centres (DLTC's) and Vehicle Testing Stations (VTS's). As part of this project, a revised remuneration model was developed through consultation with all municipalities. This model, however, is considered to be unaffordable and its implementation has been put on hold. The Department will retain the current remuneration model, while participating with the Department of Transport and other provinces in drafting a national SLA that can be customised by provinces to meet the requirements for SLA's as defined in the National Road Traffic Act.

Service: Provide motor vehicle roadworthy testing services

An investigation into a best practice model for the management and operations of VTS's led to the tabling of recommendations, which were considered, but deemed to be unaffordable for implementation in the short term. The Department will reconsider the recommendations when proposed national legislation pertaining to periodic vehicle testing is finalised by the Department of Transport.

Service: Issue driving licences to competent drivers

The Department continued to work closely with its municipal agents to improve the standards of services provided to the public. DLTCs were therefore able to maintain the average waiting periods of 2 months to obtain a learner's licence, and 3 months for obtaining a driving licence. These waiting periods are considered reasonable as it allows applicants to thoroughly prepare for examination and may reduce the likelihood of high failure rates that would again create backlogs and increase waiting periods.

Service: Issue permits for abnormal load vehicles and events on public roads

The Department issued 9 721 abnormal load vehicle permits during 2014/15. A system for streamlining the classification and registration of abnormal load vehicles is being developed.

Service: Provide overload control services on National and Provincial roads

During the reporting period, the number of vehicles weighed for overload control purposes increased by 15 664 to a total of 673 920. A total of 11 054 public transport vehicles were inspected and weighed at the weighbridges during the reporting period. The percentage of overloaded transgressors that was prosecuted, expressed as a percentage of all vehicles weighed, stayed constant at 2 per cent. Tallying the number of public transport vehicles weighed was introduced at all weighbridges.

This effort played a major role in preserving the Province's road network which results in a large net saving in maintenance costs.

Service: Provide licensing services to public transport operators

Information technology systems for the effective and efficient regulation of public transport operating licences remained a challenge due to the instability of national systems used.

The Department, in partnership with the National Department of Transport and the CoCT, continued to pursue the establishment of the first MRE in the CoCT.

The PRE has appointed an adjudication team on a permanent basis. The team comprises of individuals with a mixed set of skills, capacities and experience. The adjudication team will enhance the capacity of the PRE to effectively process and dispose of public transport licencing applications.

Service: Provide dispute resolution services in the public transport domain

The Department in partnership with the PRE and the Provincial Transport Registrar, worked closely with the SAPS and traffic enforcement authorities to identify illegal minibus taxi and other public transport operations and impound illegally operating buses, minibuses, and sedan taxis. Illegal operations and over supply of services were identified as key causes of the minibus-taxi related violence that plagued the province during the year under review.

The development of a provincial CMAP was finalised and presented to stakeholders including municipalities, traffic authorities and the SAPS. The CMAP provides an agreed internal procedure to be followed in cases of disputes between taxi operators and between associations, and protocols to be followed by all Government stakeholders in the event of violent conflict in the public transport domain.

Service: Register minibus taxi operators and associations

The Provincial Transport Registrar supervised 132 AGM of minibus taxi associations as required in terms of the Standard Minimum Constitution of associations and the Western Cape Land Transport Amendment Law, Law 8 of 1996.

MOUs were finalised and/or renewed between the Department and industry structures representing the minibus-taxi, metered taxi and small bus operators.

Service: Implement and coordinate road safety programmes

Road safety awareness and education interventions were implemented throughout the province with a focus on schools and communities at risk. Some highlights include the implementation of the Scholar Patrol Programmes in primary schools and the road safety debates and Participatory Educational Techniques (research) competitions in selected high schools.

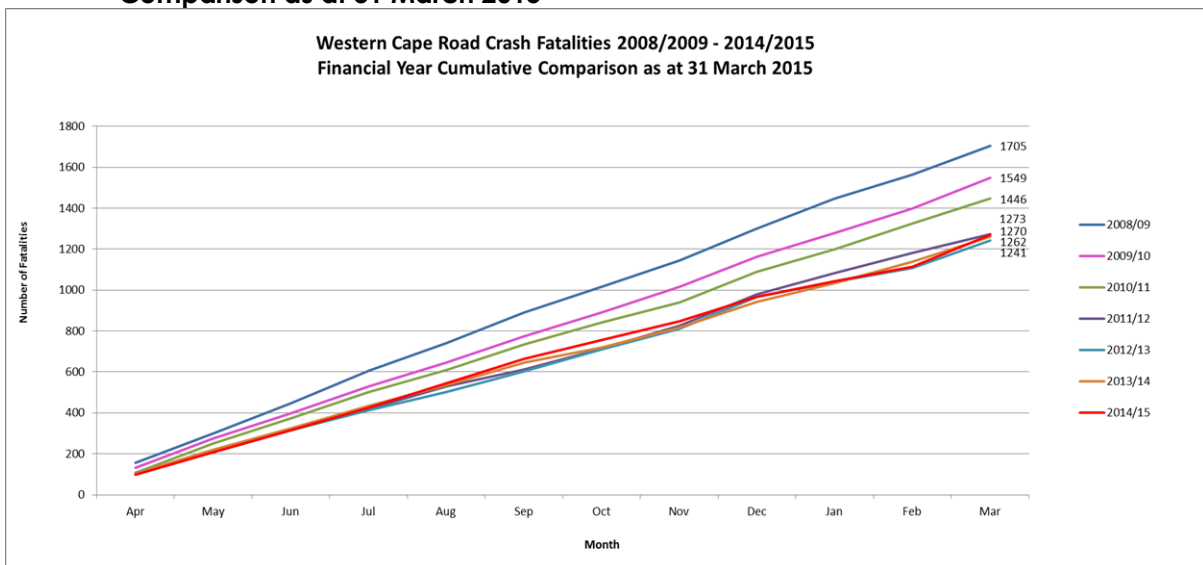
Increased road safety communication campaigns were activated during 2014 and will continue to be maintained.

ASOD and ANPR systems and technology remains one of the key strategic projects as mitigation to reduce road crash fatalities on National and Provincial roads. Sections on the N1, between Laingsburg and Touws River and the N2, between Sir Lowry's Pass to Houw-Hoek were rolled out during 2014/15.

Service: Law enforcement

There were 1 270 road crash fatalities in the Province in 2014/15, representing a 1 per cent increase during the 2014/15 financial year. However, the reduction of 29 per cent remains a constant in provincial road fatalities.

Figure 1: Western Cape Road Crash Fatalities 2008/2009 – 2014/15: Financial Year Cumulative Comparison as at 31 March 2015



Coordinated law enforcement operations between provincial and municipal traffic authorities focussing on learner transport and illegal public transport operations are implemented on a continuous basis. Despite increased enforcement and awareness

campaigns, instances where persons were caught for driving under the influence of alcohol increased. The Department is spearheading a national initiative to reintroduce Evidentiary Breath Alcohol Testing with the aim of implementation during 2015/16.

Service: Training of Law Enforcement Officers

The Gene Louw Traffic College, an accredited and registered provider with the RTMC, Safety and Security Sector Education and Training Authority (SASSETA) and the SAPS, is responsible for the training and development of provincial and municipal traffic officers in the WC. The College continued to deal with various learning areas amongst others; traffic officer refresher training, FTO training, traffic warden training, speed equipment training and Fire-arm training.

Post graduate assessments of newly appointed officers were done, whilst the monitoring of traffic law enforcement activities was also conducted to determine best practices and rectify shortcomings as part of continuous improvement.

Programme 6: Community Based Programmes

Service: Coordinate the Expanded Public Works Programme

112 038 work opportunities were created against the provincial target of 58 184 work opportunities (includes work opportunities created by all spheres of government and non state sector).

Service: Facilitate programmes to develop emerging contractors

Three contractor development interventions were implemented in the WC. As a result of these interventions, 175 emerging contractors were capacitated through skills and business enhancement initiatives in order to compete more effectively in the industry. 113 contractors were trained under the Comprehensive Rural Development Programme (CRDP), 47 contractors were trained under the Siyenyuka Foundation Phase and 15 emerging contractors were mentored under the Siyenyuka Advanced Training and Mentoring Programme.

12 Empowerment Impact Assessments were concluded on departmental capital projects with a value of more than R 5 million.

52 infrastructure projects were monitored and evaluated to determine whether the empowerment objectives were achieved. The Department complied with the minimum targets as set out by the Empowerment Impact Assessments conducted

Service: Offering construction-related skills development opportunities, including apprenticeships

A total of 437 unemployed young people were offered training in construction trades as part of the NYS Programme and a total of 46 apprentices commenced artisan training in carpentry and plumbing as part of the Department's Artisan Development Programme in the construction industry.

50 Further Education and Training (FET) construction graduate interns were offered experiential training in as part of the FET College Internship Programme which is conducted in partnership with the National Youth Development Agency (NYDA).

2.2 Service Delivery Improvement Plan (SDIP)

The Department completed a SDIP. The tables below highlight the Department's achievements pertaining to its SDIP:

Table 12: Main services provided and standards

Main services	Beneficiaries	Current standard of service: 2013/14	Desired Standard of service: 2014/15	Actual achievement: 2014/15
To minimise road damage through issuing of Abnormal Load Exemption Permits.	All road users	<p>a) No external awareness sessions were conducted. One internal workshop was conducted to capacitate traffic officers and weighbridge officials within the Metro.</p> <p>b) No provincial industry awareness sessions were conducted. Awareness sessions to officials at weighbridges are now part of the awareness plan.</p> <p>c) 25 per cent of Law Administration Operating System (LAOS) rolled out to improve alignment with reports from inspectors for referral to law enforcement.</p> <p>d) Standard Operational Procedure was developed.</p>	<p>a) Awareness sessions to be conducted (Broader Metro).</p> <p>b) 4 Provincial industry awareness sessions to be conducted.</p> <p>c) 50 per cent of LAOS to be rolled out to improve enforcement of permit conditions.</p> <p>d) Standard Operational Procedure to be implemented.</p>	<p>a) No external awareness sessions were conducted. In-house training provided for staff on the TRH 11 guidelines. In addition, focus was placed on the issuing of permits required for wind farm operations aimed at alleviating energy shortages.</p> <p>b) No provincial industry awareness sessions were conducted during the 2014/15 financial year.</p> <p>c) 75 per cent of LAOS rolled out. Functionality pertaining to Manufacturers Importers and Builders (MIBs) and Manufacturers of Number Plates (MNPs) was implemented on the LAOS system.</p> <p>d) Standard Operational Procedure was implemented.</p>

Main services	Beneficiaries	Current standard of service: 2013/14	Desired Standard of service: 2014/15	Actual achievement: 2014/15
A Citizens and Customer Relations Management Service (Enquiries and Complaints Helpdesk).	Internal and external clients Media	<p>a) 90 per cent of enquiries and complaints received are routed to the relevant business unit within 24 hours of receipt.</p> <p>b) Approved Standard Operational Procedure.</p> <p>c) Multiple Helpdesk: services rendered to all clients. 90 per cent resolution of enquiries within 24 hours.</p>	<p>a) 90 per cent of enquires and complaints received, to be routed to the relevant business unit within 24 hours of receipt.</p> <p>b) Approved Standard Operational Procedure to be implemented.</p> <p>c) To institutionalise a centralised helpdesk service, to all clients in an efficient manner. 95 per cent resolution of enquiries within 24 hours.</p>	<p>a) 100 per cent of enquiries and complaints received are routed to the relevant business unit within 24 hours of receipt.</p> <p>b) The Standard Operational Procedure implemented.</p> <p>c) Multiple helpdesk services reduced to two helpdesk services. Migration process started to the centralised helpdesk service with the E-Government for Citizens (EG4C) provincial contact centre. 90 per cent resolution of enquiries within 24 hours.</p>
To facilitate road safety education and awareness programmes.	Edu-care centres, school learners and members of society	a) 701 Road Safety education and awareness programmes conducted.	a) 390 Road Safety education and awareness programmes to be conducted.	a) 838 Road Safety education and awareness programmes conducted.

Main services	Beneficiaries	Current standard of service: 2013/14	Desired Standard of service: 2014/15	Actual achievement: 2014/15
Create a safe road environment on the Provincial road network.	All road users and communities	Execute the following operations on national and provincial roads: a) K78 Roadblocks held: 1 320 b) Speed operations conducted: 2 362 c) Stopped and checked 1 743 501 vehicles d) Alcohol screens 266 936 per annum	Execute the following operations on National and Provincial roads: a) K78 Roadblocks to be held: 1 082 b) Speed operations to be conducted: 1 835 c) To stop and check 2 100 000 vehicles per annum d) To conduct 155 652 alcohol screens per annum	Executed the following operations on National and Provincial roads: a) K78 Roadblocks held: 1 514 b) Speed operations conducted: 2 276 c) Stopped and checked: 1 812 593 vehicles d) Alcohol screens conducted: 248 932

Table 13: Batho Pele arrangements with beneficiaries (Consultation, access etc.)

Current arrangements: 2013/14	Desired arrangements 2014/15	Actual achievements 2014/15
<p>To minimise road damage through issuing of Abnormal Load exemption Permits</p> <p>Consultation:</p> <ul style="list-style-type: none"> a) Law Administration Helpdesk b) Workshops c) Written correspondence d) Telephonically e) E-mail f) Head of Communication g) Walk-in Centre h) Department of Transport and Public Works Newsletter i) Abnormal Load Technical Committee (ALTC) 	<p>Consultation:</p> <ul style="list-style-type: none"> a) Law Administration Helpdesk b) Workshops c) Written correspondence d) Telephonically e) E-mail f) Head of Communication g) Transport and Public Works Walk-in Centre h) Department of Transport and Public Works Newsletter i) Abnormal Load Technical Committee (ALTC) 	<p>Consultation:</p> <ul style="list-style-type: none"> a) Law Administration Helpdesk incorporated in Walk-in Centre: 021 483 8304 b) Workshops c) Written correspondence: Private Bag X9185, Cape Town, 8000 d) Telephonically: 021- 483 2079 021- 483 4177 021- 483 2406 021- 483 5397 021- 483 0526 e) E-mail: jonathan.mcevoy@westerncape.gov.za jose.lombard@westerncape.gov.za noncedo.xelitole@westerncape.gov.za portia.mnyakana@westerncape.gov.za whitney.george@westerncape.gov.za f) Head of Communication: 021 483 9653 g) Department of Transport and Public Works Newsletter: OnTrack Magazine h) Abnormal Load Technical Committee (ALTC) i) Fax: 021 483 2357

Current arrangements: 2013/14	Desired arrangements 2014/15	Actual achievements 2014/15
<p>Access:</p> <p>a) Provincial Department: 9 Dorp Street, Cape Town, 8001</p> <p>b) National Abnormal Loads Website: www.abnormalloads.co.za</p> <p>Courtesy:</p> <p>Through official channels:</p> <p>a) Correspondence with: – Provincial Minister – Minister – Management – Head of Communication</p> <p>b) E-mail</p> <p>c) Telephonically</p> <p>d) Face-to-face</p> <p>e) Law Administration Helpdesk at Transport and Public Works Walk-in Centre</p> <p>f) Abnormal loads Website (www.abnormalloads.co.za)</p>	<p>Access:</p> <p>a) Provincial Department: 9 Dorp Street, Cape Town, 8001</p> <p>b) National Abnormal Loads Website: www.abnormalloads.co.za</p> <p>Courtesy:</p> <p>Through official channels:</p> <p>a) Correspondence with: – Provincial Minister – Minister – Management – Head of Communication</p> <p>b) E-mail</p> <p>c) Telephonically</p> <p>d) Law Administration Helpdesk at Transport and Public Works Walk-in Centre</p> <p>e) Abnormal loads Website (www.abnormalloads.co.za)</p>	<p>Access:</p> <p>a) Provincial Department: 9 Dorp Street, Cape Town, 8001</p> <p>b) National Abnormal Loads Website: www.abnormalloads.co.za</p> <p>c) Departmental Website: https://www.westerncape.gov.za</p> <p>Courtesy:</p> <p>Through official channels:</p> <p>a) Correspondence with: – Provincial Minister: Private Bag X9185, Cape Town, 8000 – Minister – Management: Private Bag X9185, Cape Town, 8000 – Head of Communication</p> <p>b) E-mail: jonathan.mcevoy@westerncape.gov.za; jose.lombard@westerncape.gov.za; noncedo.xelitole@westerncape.gov.za; portia.mnyakana@westerncape.gov.za; whitney.george@westerncape.gov.za;</p> <p>c) Telephonically: 021- 483 2079 021- 483 4177 021- 483 2406</p>

Current arrangements: 2013/14	Desired arrangements 2014/15	Actual achievements 2014/15
<p>Openness and transparency:</p> <ul style="list-style-type: none"> a) Law Administration Helpdesk b) Written correspondence c) Telephonically d) Email e) Head of Communication f) Department of Transport and Public Works Newsletter g) Departmental Website h) One-on-one meetings i) Information sessions j) Department of Transport and Public Works Walk-in Centre k) Abnormal Load Technical Committee (ALTC) meetings 	<p>Openness and transparency:</p> <ul style="list-style-type: none"> a) Law Administration Helpdesk b) Written correspondence c) Telephonically d) Email e) Head of Communication f) Department of Transport and Public Works Newsletter g) Departmental Website h) One-on-one meetings i) Information sessions j) Department of Transport and Public Works Walk-in Centre k) Abnormal Load Technical Committee (ALTC) meetings 	<p>021- 483 5397 021- 483 0526</p> <ul style="list-style-type: none"> d) Law Administration Helpdesk incorporated in Walk-in Centre: 021 483 8304 e) Abnormal loads Website (www.abnormalloads.co.za) f) Fax: 021 483 2357 <p>Openness and transparency:</p> <ul style="list-style-type: none"> a) Law Administration Helpdesk incorporated in Walk-in Centre: 021 483 8304 b) Written correspondence: Private Bag X9185, Cape Town, 8000 c) Telephonically: 021- 483 2079 021- 483 4177 021- 483 2406 021- 483 5397 021- 483 0526 d) E-mail: jonathan.mcevoy@westerncape.gov.za jose.lombard@westerncape.gov.za noncedo.xelitole@westerncape.gov.za porfia.mnyakana@westerncape.gov.za whitney.george@westerncape.gov.za e) Head of Communication: 021 483 9653 f) Department of Transport and Public Works Newsletter: OnTrack magazine g) Departmental Website: https://www.westerncape.gov.za

Current arrangements: 2013/14	Desired arrangements 2014/15	Actual achievements 2014/15
<p>Value for money:</p> <p>a) Fees structure decided upon by members of the National Committee (ALTC), where all 9 provinces and the industry are represented, are levied to compensate for the administrative costs, costs incurred through the use of public roads by which vehicles do not comply with the requirements of the National Road Traffic Act, Act 93 of 1996, and the National Road Traffic Regulations and for the cost of traffic officer escorts, where required. These fees are annually published in the Government Gazette.</p>	<p>Value for money:</p> <p>a) Fees structure decided upon by members of the National Committee (ALTC), where all 9 provinces and the industry are represented, are levied to compensate for the administrative costs, costs incurred through the use of public roads by which vehicles do not comply with the requirements of the National Road Traffic Act, Act 93 of 1996, and the National Road Traffic Regulations and for the cost of traffic officer escorts, where required. These fees are annually published in the Government Gazette.</p>	<p>h) One-on-one meetings i) Information sessions j) Abnormal Load Technical Committee (ALTC) meetings k) Fax: 021 483 2357</p> <p>Value for money:</p> <p>a) Fees structure decided upon by members of the National Committee (ALTC), where all 9 provinces and the industry are represented, are levied to compensate for the administrative costs, costs incurred through the use of public roads by which vehicles do not comply with the requirements of the National Road Traffic Act, Act 93 of 1996, and the National Road Traffic Regulations and for the cost of traffic officer escorts, where required. These fees are annually published in the Government Gazette.</p>
<p>A Citizens and Customer Relations Management Service (Enquiries and Complaints Helpdesk)</p> <p>Consultation:</p> <p>a) Communications Unit: Helpdesk b) E-mails c) Telephonically</p>	<p>Consultation:</p> <p>a) Communications Unit: Helpdesk b) E-mails c) Telephonically</p>	<p>Consultation:</p> <p>a) Communications Unit Helpdesk: 021 483 4391 b) E-mails: Transport.publicworks@westerncape.gov.za</p>

Current arrangements: 2013/14	Desired arrangements 2014/15	Actual achievements 2014/15
<p>d) Walk-in Centre e) Written correspondence f) Head of Communication g) Departmental Newsletter h) Departmental Website</p> <p>Access:</p> <p>a) Provincial Department: 9 Dorp Street, Cape Town, 8001 b) Departmental Website: www.westerncape.gov.za c) Telephonically 021 483 4391</p> <p>Courtesy:</p> <p>Through official channels:</p> <p>a) Management b) Head of Communication: 021 483 9653</p>	<p>d) Walk-in Centre e) Written correspondence f) Interim e-tool to record and monitor enquiries and complaints g) Head of Communications h) Departmental Newsletter i) Departmental Website j) Social media</p> <p>Access:</p> <p>a) Provincial Department: 9 Dorp Street, Cape Town, 8001 b) Departmental Website: www.westerncape.gov.za c) Telephonically d) Telephone number of Citizen Relations Officer (CRO) e) Walk-in Centre: Corner of Loop and Dorp Streets, Cape Town</p> <p>Courtesy:</p> <p>Through official channels:</p> <p>a) Management b) Head of Communication: 021 483 9653</p>	<p>c) Telephonically: 021 483 4391 d) Walk-in Centre: Corner of Loop and Dorp Streets, Cape Town e) Written correspondence: Private Bag X9185, Cape Town, 8000 f) Head of Communications: 021 483 9653 g) Departmental Newsletter: OnTrack Magazine h) Departmental Website: https://www.westerncape.gov.za i) Social media: Twitter @WCGovTPW j) Fax: 021 483 9851</p> <p>Access:</p> <p>a) Provincial Department: 9 Dorp Street, Cape Town, 8001 b) Departmental Website: www.westerncape.gov.za c) Telephonically: 021 483 4391 d) E-mails: Transport.publicworks@westerncape.gov.za e) Walk-in Centre: Corner of Loop and Dorp Streets, Cape Town f) Fax: 021 483 9851</p> <p>Courtesy:</p> <p>Through official channels:</p> <p>a) Management b) Head of Communication: 021 483 9653</p>

Current arrangements: 2013/14	Desired arrangements 2014/15	Actual achievements 2014/15
<p>c) E-mail d) Telephonically e) Walk-in-Centre f) Written correspondence g) Presidential Hotline h) Call Centre through Cape Gateway i) Communications Office General Enquiry Line j) E-mails received via Transport.Publicworks@westerncape.gov.za</p> <p>Openness and transparency:</p> <p>a) Communications Unit: Helpdesk b) E-mails c) Telephonically d) Walk-in Centre e) Written correspondence f) Head of Communications g) Departmental Newsletter h) Media: newspaper articles, radio, interviews, television, etc.</p>	<p>c) Communications Unit Helpdesk d) E-mail e) Telephonically f) Walk-in-Centre g) Surveys h) Written correspondence i) Interim e-tool to record and monitor enquiries and complaints. j) Presidential Hotline k) Call Centre through Cape Gateway l) Communications Office General Enquiry Line m) E-mails received via Transport.Publicworks@westerncape.gov.za</p> <p>Openness and transparency:</p> <p>a) Communications Unit: Helpdesk b) E-mails c) Telephonically d) Walk-in Centre e) Written correspondence f) Head of Communications g) Departmental Newsletter h) Media: newspaper articles, radio, interviews, television, etc. i) Social media j) Departmental website</p>	<p>c) Communications Unit Helpdesk: 021 483 4391 d) Telephonically: 021 483 4391 e) Written correspondence: Private Bag X9185, Cape Town, 8000 f) Presidential Hotline: 17 737 g) E-mails received via Transport.Publicworks@westerncape.gov.za h) Fax: 021 483 9851</p> <p>Openness and transparency:</p> <p>a) Communications Unit: Helpdesk: 021 483 4391 b) E-mails: Transport.Publicworks@westerncape.gov.za c) Telephonically: 021 483 4391 d) Walk-in Centre: Corner of Loop and Dorp Streets, Cape Town e) Written correspondence: Private Bag X9185, Cape Town, 8000 f) Head of Communications: 021 483 9653 g) Departmental Newsletter: OnTrack Magazine h) Media: newspaper articles, radio, interviews, television. i) Social media: Twitter @WCGovTPW j) Departmental website: www.westerncape.gov.za</p>

Current arrangements: 2013/14	Desired arrangements 2014/15	Actual achievements 2014/15
<p>Value for money:</p> <p>a) Multiple Helpdesk: services rendered to all clients. 90 per cent resolution of enquiries within 24 hours.</p>	<p>Value for money:</p> <p>a) To institutionalise a centralised helpdesk service, to all clients in an efficient manner. 95 per cent resolution of enquiries within 24 hours.</p>	<p>Value for money:</p> <p>a) Multiple helpdesk services reduced to two helpdesk services. Migration process started to the centralised helpdesk service with the E-Government for Citizens (EG4C) provincial contact centre. 90 per cent resolution of enquiries within 24 hours.</p>
<p>To facilitate road safety education and awareness programmes.</p> <p>Consultation:</p> <p>a) Consultations and discussions held b) Exhibitions c) Imbizos d) Meetings e) Workshops</p> <p>Access:</p> <p>35 Wale Street, Cape Town</p> <p>Courtesy:</p> <p>a) Reporting forms b) Complaints line c) Correspondence</p>	<p>Consultation:</p> <p>Persist with consultations and discussions: a) Exhibitions b) Imbizos c) Meetings d) Workshops</p> <p>Access:</p> <p>35 Wale Street, Cape Town</p> <p>Courtesy:</p> <p>a) Reporting forms b) Complaints line c) Correspondence</p>	<p>Consultation:</p> <p>Persist with consultations and discussions at: a) Exhibitions b) Imbizos c) Meetings d) Workshops</p> <p>Access:</p> <p>35 Wale Street, Cape Town</p> <p>Courtesy:</p> <p>a) Reporting forms b) Complaints line: 021 483 6971 c) Correspondence: Private Bag X9185, Cape</p>

Current arrangements: 2013/14	Desired arrangements 2014/15	Actual achievements 2014/15
<p>d) Business cards with contact details</p> <p>Openness and transparency:</p> <p>Providing information in the Province's 3 official languages in the following formats:</p> <ul style="list-style-type: none"> a) Pamphlets b) Reports in the print media c) Posters d) Exhibitions e) Imbizos f) Meetings g) Workshops <p>Value for money:</p> <ul style="list-style-type: none"> a) Intervention assessment conducted and reported. 	<p>d) Business cards with contact details</p> <p>Openness and transparency:</p> <p>Providing information in the Province's 3 official languages in the following formats:</p> <ul style="list-style-type: none"> a) Pamphlets b) Reports in the print media c) Posters d) Exhibitions e) Imbizos f) Meetings g) Workshops <p>Value for money:</p> <ul style="list-style-type: none"> a) Intervention assessment to be conducted and reported. 	<p>Town, 8000</p> <p>d) Business cards with contact details</p> <p>e) Email: david.frost@westerncape.gov.za</p> <p>Openness and transparency:</p> <p>Providing information in the Province's 3 official languages in the following formats:</p> <ul style="list-style-type: none"> a) Pamphlets b) Reports in the print media c) Posters d) Exhibitions e) Imbizos f) Meetings g) Workshops <p>Value for money:</p> <ul style="list-style-type: none"> a) Intervention assessment to be conducted and reported.
<p>Create a safe road environment on the Provincial road network.</p> <p>Consultation:</p> <ul style="list-style-type: none"> a) Stakeholder engagements b) Workshops c) Progress reports 	<p>Consultation:</p> <ul style="list-style-type: none"> a) Stakeholder engagements b) Workshops c) Progress reports 	<p>Consultation:</p> <ul style="list-style-type: none"> a) Ongoing stakeholder engagements b) Quarterly statistical workshops c) Progress reports

Current arrangements: 2013/14	Desired arrangements 2014/15	Actual achievements 2014/15
<p>Access:</p> <ul style="list-style-type: none"> a) The National and Provincial road network b) 12 Provincial traffic centres c) 5 Provincial traffic satellite operational centres <p>Courtesy:</p> <ul style="list-style-type: none"> a) Telephonic access b) Complaints line c) E-mail system <p>Openness and transparency:</p> <ul style="list-style-type: none"> a) Annual Report b) Pamphlets c) Media d) Public transport operators and associations e) Community police / safety forums <p>Value for money:</p> <ul style="list-style-type: none"> a) Value-added interventions based on needs assessments 	<p>Access:</p> <ul style="list-style-type: none"> a) The National and Provincial road network b) 12 Provincial traffic centres c) 5 Provincial traffic satellite operational centres <p>Courtesy:</p> <ul style="list-style-type: none"> a) Telephonic access b) Complaints line c) E-mail system <p>Openness and transparency:</p> <ul style="list-style-type: none"> a) Annual Report b) Pamphlets c) Media d) Public transport operators and associations e) Community police / safety forums <p>Value for money:</p> <ul style="list-style-type: none"> a) Value-added interventions based on needs assessments 	<p>Access:</p> <ul style="list-style-type: none"> a) The National and Provincial road network b) 12 Provincial traffic centres c) 5 Provincial traffic satellite operational centres d) Traffic Management services fully migrated into the departmental Intranet. <p>Courtesy:</p> <ul style="list-style-type: none"> a) Communications Unit Helpdesk: 021 483 4391 b) E-mail system: Transport.Publicworks@westerncape.gov.za <p>Openness and transparency:</p> <ul style="list-style-type: none"> a) Annual Report b) Pamphlets c) Media d) Public transport operators and associations e) Community police / safety forums <p>Value for money:</p> <ul style="list-style-type: none"> a) Value-added interventions based on needs assessments

Table 14: Service information tool

Current/actual information tools	Desired information tools	Actual achievements
<p>To minimise road damage through issuing of Abnormal Load exemption Permits</p> <ul style="list-style-type: none"> a) Departmental website b) Annual Report c) One-on-one meetings d) Information sessions e) Department of Transport and Public Works Newsletter f) Walk-in Centre g) ALTC h) ALTC Publications i) Law Administration Helpdesk j) Circulars k) Abnormal Loads website (www.abnormalloads.co.za) 	<ul style="list-style-type: none"> a) Departmental website b) Annual Report c) One-on-one meetings d) Information sessions e) Department of Transport and Public Works Newsletter f) Transport and Public Works Walk-in Centre g) ALTC h) ALTC Publications i) Law Administration Helpdesk j) Circulars k) Abnormal Loads website (www.abnormalloads.co.za) 	<ul style="list-style-type: none"> a) Departmental website: www.westerncape.gov.za b) Annual Report c) One-on-one meetings d) Information sessions e) Department of Transport and Public Works Newsletter: OnTrack Magazine f) Abnormal Load Technical Committee (ALTC) g) ALTC Publications h) Law Administration Helpdesk incorporated Department of Transport and Public Works Walk-in Centre: Corner of Loop and Dorp Streets i) Circulars j) Abnormal Loads website (www.abnormalloads.co.za)
<p>A Citizens and Customer Relations Management Service (Enquiries and Complaints Helpdesk)</p> <ul style="list-style-type: none"> a) Departmental website b) Annual Report c) One-on-one meetings d) Communications Unit: Helpdesk e) E-mails f) Telephonically g) Face-to-face 	<ul style="list-style-type: none"> a) Departmental website b) Annual Report c) One-on-one meetings d) Communications Unit: Helpdesk e) E-mails f) Telephonically g) Face-to-face 	<ul style="list-style-type: none"> a) Departmental website: www.westerncape.gov.za b) Annual Report c) One-on-one meetings d) Communications Unit Helpdesk: 021 483 4391 e) E-mails: Transport.publicworks@westerncape.gov.za

Current/actual information tools	Desired information tools	Actual achievements
<ul style="list-style-type: none"> h) Walk-in Centre i) Written correspondence j) Head of Communications k) Departmental Newsletter l) Media: newspaper articles, radio, interviews, television, etc. m) Social media n) Customer Service Charter 	<ul style="list-style-type: none"> h) Walk-in Centre i) Written correspondence j) Head of Communications k) Departmental Newsletter l) Media: newspaper articles, radio, interviews, television, etc. m) Social media n) Customer Service Charter 	<ul style="list-style-type: none"> f) Telephonically: 021 483 4391 g) Face-to-face h) Walk-in Centre: Corner of Loop and Dorp Streets f) Written correspondence: Private Bag X9185, Cape Town, 8000 i) Head of Communications: 021 483 9653 j) Departmental Newsletter: OnTrack Magazine k) Media: newspaper articles, radio, interviews, television, etc. l) Department of Transport and Public Works Customer Service Charter
<p>To facilitate road safety education and awareness programmes.</p> <p>Providing information in the Province's 3 official languages the following formats:</p> <ul style="list-style-type: none"> a) Pamphlets b) Reports in the print media c) Posters d) Exhibitions e) Imbizos f) Meetings g) School visits h) Workshops 	<p>Providing information in the Province's 3 official languages the following formats:</p> <ul style="list-style-type: none"> a) Pamphlets b) Reports in the print media c) Posters d) Exhibitions e) Imbizos f) Meetings g) School visits h) Workshops 	<p>Providing information in the Province's 3 official languages the following formats:</p> <ul style="list-style-type: none"> a) Pamphlets b) Reports in the print media c) Posters d) Exhibitions e) Imbizos f) Meetings g) School visits h) Workshops i) Department of Transport and Public Works Service Delivery Charter

Current/actual information tools	Desired information tools	Actual achievements
<p>Create a safe road environment on the Provincial road network.</p> <p>a) Annual Report b) Pamphlets c) Media d) Public transport operators and associations e) Community police / safety forums</p>	<p>a) Annual Report b) Pamphlets c) Media d) Public transport operators and associations e) Community police / safety forums</p>	<p>a) Annual Report b) Pamphlets c) Media d) Public transport operators and associations e) Community police / safety forums f) Department of Transport and Public Works Service Delivery Charter</p>

Table 15: Complaints mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
<p>To minimise road damage through issuing of Abnormal Load Exemption Permits</p> <p>Through official channels:</p> <p>a) Head of Communication b) Management and Supervisory staff c) Face-to-face d) Telephonically e) E-mail f) Walk-in Centre g) Law Administration Helpdesk h) Abnormal loads website (www.abnormalloads.co.za)</p>	<p>Through official channels:</p> <p>a) Head of Communication b) Management and Supervisory staff c) Face-to-face d) Telephonically e) E-mail f) Transport and Public Works Walk-in Centre g) Law Administration Helpdesk h) Abnormal loads website (www.abnormalloads.co.za)</p>	<p>Through official channels:</p> <p>a) Head of Communication: 021 483 9653 b) Management and Supervisory staff c) Face-to-face d) Telephonically: 021- 483 2079 021- 483 4177 021- 483 2406 021- 483 5397 021- 483 0526 e) E-mail: jonathan.mcevoy@westerncape.gov.za; jose.lombard@westerncape.gov.za; noncedo.xelitole@westerncape.gov.za;</p>

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
		<p>portia.mnyakana@westerncape.gov.za; whitney.george@westerncape.gov.za;</p> <p>f) Law Administration Helpdesk incorporated at Department of Transport and Public Works Walk-in Centre: Corner of Loop and Dorp Streets</p> <p>g) Abnormal loads website (www.abnormalloads.co.za)</p>
<p>A Citizens and Customer Relations Management Service (Enquiries and Complaints Helpdesk)</p> <p>Through official channels i.e.</p> <p>a) Head of Communications b) Management and Supervisory staff c) Presidential Hotline d) Departmental website e) Communication Unit: Helpdesk f) E-mails g) Telephonically h) Face-to-face i) Written correspondence j) Interim tool to record and monitor enquiries and complaints</p>	<p>Through official channels i.e.</p> <p>a) Head of Communications b) Management and Supervisory staff c) Presidential Hotline d) Departmental website e) Communication Unit: Helpdesk f) E-mails g) Telephonically h) Face-to-face i) Written correspondence j) Interim e-tool to record and monitor enquiries and complaints</p>	<p>Through official channels i.e.</p> <p>a) Head of Communications: 021 483 9653 b) Management and Supervisory staff c) Presidential Hotline: 17 737 d) Departmental website: https://www.westerncape.gov.za e) Communication Unit Helpdesk: 021 483 4391 f) E-mails: Transport.publicworks@westerncape.gov.za g) Telephonically: 021 483 4391 h) Face-to-face i) Written correspondence: Private Bag X9185, Cape Town, 8000 j) Social media Twitter: @WCGovTPW</p>
<p>To facilitate road safety education and awareness programmes.</p> <p>a) Reporting forms b) Complaints line</p>	<p>a) Reporting forms b) Complaints line</p>	<p>a) Reporting forms b) Complaints line: 021 483 6971</p>

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
c) Correspondence d) Business cards with contact details	c) Correspondence d) Business cards with contact details	c) Correspondence: Private Bag X9185, Cape Town, 8000 d) Business cards with contact details e) Email: david.frost@westerncape.gov.za
Create a safe road environment on the Provincial road network. a) Complaints line b) Telephonic access c) Feedback to Facilitators of Community Police Forums (CPF) d) E-mail system	a) Complaints line b) Telephonic access c) Feedback to Facilitators of Community Police Forums (CPF) d) E-mail system	a) Complaints line Communications Unit Helpdesk: 021 483 4391 b) Telephonic access: Head of Communications: 021 483 9653 c) Feedback to Facilitators of Community Police Forums (CPF) d) E-mail system: Transport.Publicworks@westerncape.gov.za

Table 16: Promotion of Access to Information Act (PAIA) applications granted in terms of Section 46

NR	DETAIL OF INFORMATION REQUESTED	REQUEST DATE RECEIVED	REQUEST DATE GRANTED	EXTENSION OF PERIOD IN TERMS OF SECTION 26
1/2014-2015	Information pertaining to the taxi routes in the Western Cape	22.05.2014	18.06.2014	No
2/2014-2015	Information pertaining to taxi associations in the Wynberg area	11.07.2014	11.09.2014	04.08.2014
3/2014-2015	Information pertaining to the MR191 Upgrade between Paarl and Franschoek	23.09.2014	20.11.2014	21.10.2014
4/2014-2015	Information pertaining to Erf 88202, St James, Muizenberg	24.10.2014	11.12.2014	25.11.2014
5/2014-2015	Information pertaining to the group 6 and group 10 school projects	08.03.2015	06.04.2015	No

2.3 Organisational Environment

Restructuring

During the year under review no changes were made to the Department's budget structure, although the organisational structure was refined.

The specific changes to the organisation structure of the Department's Branches were:

Branch: Provincial Public Works: Includes two new Chief Directorates, namely Chief Directorate: Education Infrastructure and Chief Directorate: Health Infrastructure, reporting directly to the Deputy Director General (DDG): Provincial Public Works.

Chief Directorate: Road Network Management: An organisational refinement process commenced. For the interim the Chief Directorate reports directly to the Head of Department.

Branch: Transport Management: The Chief Directorate: Traffic Management was incorporated into the structure of the Department with effect from 1 April 2014 in line with Cabinet Resolution 273/2011.

Organisational challenges

- The filling of vacancies, particularly those related to professionals in the engineering and built-environment.
- Providing effective and efficient accommodation.

Organisational successes

The organisational structure was redesigned to enhance service delivery. A detailed comprehensive project plan was followed involving all stakeholders to manage all processes and risks at an acceptable level. The transferred component is subject to an organisational development intervention to exploit functional synergies and efficiencies.

Resignations/appointments

A total of 73 employees resigned from the Department of which 18 indicated that better remuneration was the reason.

349 new appointments were made during this reporting period. This figure includes the transfer of employees into the Department from other public service departments, as well as re-appointments of employees on contract.

The following key vacancies were filled during the reporting period: the DDG: Provincial Public Works; DDG: Strategy, Planning and Coordination and DDG: Transport Management. The top structure is now capacitated.

Strikes

There were no personnel strikes during 2014/15.

System failures

Two categories of system failures occurred, namely:

1. System Degraded Performance: This is the state where application systems are not responding and cannot be utilised or accessed. Consequently, the service is very slow and impacts negatively on productivity. Incidences occurred with Basic Accounting System (BAS), Logistical Information Systems (LOGIS), ECM and RPM. With RPM it became more evident as the system became unstable since February 2015 when affected by loadshedding and with it not being in the managed infrastructure environment. The migration to BizProjects will alleviate this problem.
2. System Failures: In this state the system processing capabilities failed resulting in system unavailability:
 - a. RPM was down in October 2014. Services were restored to normal after 3 days. The second instance of downtime occurred in February 2015 when the system was restored after 49 hours. ESKOM loadshedding affected the server availability as the system is not in the managed infrastructure environment (i.e. no backup power as it is old technology). This issue of system unavailability will continue for the remainder of RPM's existence. The migration to BizProjects will alleviate this problem.
 - b. ECM system failed in October 2014 and was restored after 17 hours. Additional disruptions occurred during the February/March period due to ESKOM scheduled power cuts (loadshedding).

Cases of fraud or corruption

In accordance with the Fraud Investigative Unit (FIU) Case Movement Certificate for the year under review there were:

Open cases as at 1 April 2014	17
New cases (2014/15)	14
Closed cases (2014/15)	(18)
Referred cases (2014/15)	(6)
Re-classified cases (2014/15)	0
Open cases as at 31 March 2015	7

2.4 Key policy developments and legislative changes

The following key policy developments were introduced in 2014/15:

- The drafting of the regulations to the Western Cape Transport Infrastructure Act, 2013 (Act No. 1 of 2013) was completed and the review of the Road Access Guidelines continued.

- An industry guide relating to the provisioning of services within the road reserve pertaining to fibre optic cabling was developed which forms part of the wayleave approval documentation.

3. STRATEGIC OUTCOME-ORIENTED GOALS

The Department's Strategic Outcome Oriented Goals, and progress made towards the achievement of the five-year Strategic Plan targets, are outlined below:

Strategic Outcome-Oriented Goal 1: Promote good governance and an effective and efficient Department.

Links:

The achievement of this goal contributes towards National Outcome 12 and Provincial Strategic Goal 5 and Programme 1.

Description:

To continually provide policy and strategic leadership, as well as support services to enable the Department to deliver on government priorities and objectives by 31 March 2015.

Justification:

An efficient and effective Department to improve governance has been identified as a strategic thrust for the Department.

The approved macro and micro organisational structure, effective from 1 October 2013, is being implemented in a phased manner. The Traffic Management function was transferred to this Department effective from 1 April 2014 and is being integrated.

The Departmental Corporate Governance Improvement Plan showed positive results towards improving the quality of financial management since its commencement and will be carried forward into future financial years.

The Department's audit outcomes improved from unqualified opinions with findings for the financial years 2009/10 to 2011/12, to an unqualified opinion with no findings in 2013/14.

Furthermore, 250 bursaries for the development of built environment professionals were provided; 24 mechanical artisans are being trained through the Apprenticeship Programme and 162 contractors were further developed through the Contractor Development Programme.

The PDP continued with the development of employees who are incumbents of OSD posts. This included candidate engineers, architects and quantity surveyors who require training and development under the supervision of professionally registered mentors as well as the coordination and facilitation of maintenance of registration through continuing professional development. Furthermore the Programme also assisted individuals with regards to registration and/or re-registration with their relevant professional bodies.

The proactive monitoring of payment of invoices within 30 days, through the SITS continued within the ECM environment.

An evaluation of the impact of the Safely Home Programme on road crash fatalities in the WC commenced in a phased approach as part of a multi-year evaluation programme.

Strategic Outcome-Oriented Goal 2: Lead the implementation and facilitation of EPWP in the WC.

Links:

The achievement of this goal contributes towards National Outcomes 4, 5 and Provincial Strategic Goal 1 and Programme 6.

Description:

To lead and facilitate the internalisation of EPWP across all departments and stakeholders in the WC and within this Department by creating 111 859 Full Time Equivalents (FTE) work opportunities (204 770 100-day work opportunities) within the Provincial sphere by 31 March 2015 thereby increasing employment and community empowerment.

Justification:

Strategic intervention identified by the National and Provincial government to support the intention to halve unemployment and poverty in terms of the Millennium Development Goals (MDGs).

The EPWP, in the Province was coordinated to ensure that the nationally set work opportunity targets were met. The Province achieved 112 038 work opportunities and 31 186 FTE for the reporting period.

EPWP, through the construction and maintenance of provincial government buildings and facilities, provided over 11 783 jobs and 3 241 EPWP work opportunities.

A total of 437 young people were trained in construction trades through the NYS programme.

A total of 46 apprentices commenced artisan training in carpentry and plumbing as part of the Department's artisan development programme in the construction industry.

A total of 12 Empowerment Impact Assessments were concluded on departmental capital projects with a value of more than R5 million.

A total of 52 infrastructure projects were subjected to monitoring and evaluation to determine whether the empowerment objectives were achieved.

Strategic Outcome-Oriented Goal 3: Lead the development and implementation of Integrated Transport systems in the WC.

Links:

The achievement of this goal contributes towards National Outcome 6, Provincial Strategic Goal 4 and Programmes 3, 4 and 5.

Description:

To lead and promote the development and implementation of an integrated transport system inter-governmentally and transversally within the WC by 31 March 2015.

Justification:

Integrated transport is a strategic transversal intervention identified by the WCG as being critical to support the vision of an open opportunity society for all. It is a core mandate of the Department, resulting in the need to focus upon improvements in all modes of transport, as well as the infrastructure supporting it.

The Department began with the development of a PPTIF for Transport Management with the aim of addressing the key constraints to improve public transport and NMT in the non-metro areas of the Western Cape.

The Department continued to subsidise the bus operator for the interim contract whilst engaging in the process of transferring the contracting authority function to the CoCT.

The Department is a key partner in the GIPTN and has led the development and implementation of the system or service to date. The GIPTN service commenced in December 2014, with 2 phases of the GIPTN currently running services routes between Rosemoor, Blanco, the George Mall and the CBD. Negotiations are finalised, with the operator contract signed, the Compensation Agreement finalised and compensation payments are underway. Manufacture and delivery of the bus fleet is advanced. Significant National conditional grant funding to the municipality for the project has been secured and the project now has sufficient funding to be fully implemented. Key institutional and financing arrangements (e.g. bus procurement mechanism, industry compensation mechanism) are in place, requiring careful and complex management arrangements to ensure smooth operation during rollout and beyond.

In support of the PSO 3, the Department concluded a study, with regard to the shift in contestable freight from road to rail within identified corridors and defined possible interventions to be implemented.

Pertaining to ITPs, the Department played an integral part in the development of road network and transport systems in the Province.

Supported all District Municipalities with developing their ITPN, whilst the City IPTN was approved.

In support of infrastructure delivery; the Graduate Professional Engineering Programme, supported by mentors to facilitate the proper training and retention of graduates continued. Five engineering graduates met the minimum requirements for registration with the Engineering Council of South Africa, and submitted their applications for registration. A further 5 graduates joined the programme in February 2015.

An investigation into the economic and operational efficiency of the present regional road maintenance model, whereby the District Municipalities are utilised to maintain provincial roads, began.

A bi-annual asset preservation report that informs the status of provincial roads and the effect of the current investment in roads on future generations was concluded and submitted to the appropriate authorities.

Strategic Outcome-Oriented Goal 4: Lead the development and implementation of provincial infrastructure and property management in the WC.

Links:

The achievement of this goal contributes towards National Outcomes 1, 2, 4, 5, 6, 10, Provincial Strategic Goals 3, 4 and Programme 2.

Description:

To lead the development and implementation of provincial infrastructure and the management of property, inter-governmentally and transversally within the WC by meeting appropriate standards by 31 March 2015.

Justification:

Infrastructure delivery and property management is critical to sustain economic development and to support the achievement of the MDGs by 2014.

A Western Cape Infrastructure Framework was adopted by the Provincial Government and work began on district infrastructure plans. In this regard, Status Quo Infrastructure Reports for the Cape Winelands and West Coast district were completed in 2014/15.

The Department continues to implement the BBBEE Act in the procurement of all goods and services as well as of contractors and service providers.

The Infrastructure Delivery Management System (IDMS), together with the applicable AO System and associated governance procedures to promote good governance principles in construction planning, procurement, administration and management were implemented in the Health Infrastructure and Education Infrastructure Chief Directorates. With the exception of the IDMS, this was also implemented vis-à-vis the General Infrastructure Chief Directorate.

The introduction of framework contracts has enabled more efficient delivery of building infrastructure projects.

Much work has been undertaken to rationalise the projects of the Regeneration Programme to align them with the NT, Provincial Treasury and WCG Cabinet approved Property Development Process. Simultaneously, the staff establishment and capacity of the responsible chief directorate was developed and the projects prioritised against the objectives of PSG 1 and 4.

Strategic Outcome-Oriented Goal 5: To increase safety by optimising road safety in the WC.

Links:

The achievement of this goal contributes towards National Outcomes 2, 3, Provincial Strategic Goal 3 and Programme 5.

Description:

To inter-governmentally lead and promote road safety in the Province by coordinating and providing traffic law enforcement services, facilitating road safety education and awareness, and providing training and development opportunities to all traffic policing officials and other law enforcement officials through appropriate standards by 31 March 2015.

Justification:

Creating a safe road environment is critical for creating a safe environment for inclusive economic growth and protection of the road infrastructure. Strategic intervention identified by the National and Provincial government to support the intention to halve road deaths by 2014 in terms of the MDGs.

Provincially, road deaths show a downward trend, pedestrian safety and fatalities remains a concern and further work was done to reduce road crash fatalities across all categories of road users including improvements to the pedestrian hazardous locations identified on provincial roads; by providing the ASOD infrastructure, and providing ANPR technology capability; enhanced visible traffic policing at strategic points; conducting visible integrated traffic law enforcement operations; implementing road safety awareness campaigns, and implementing fatigue management interventions.

The impact assessment of the Safely Home Programme on road crash fatalities in the WC continued in a phased approach as part of a multi-year evaluation programme within the Provincial Evaluation Plan, as well as the assessment of ASOD enforcement technology was concluded during the year.

Road safety awareness and education interventions were implemented throughout the province with a focus on schools and communities at risk.

PERFORMANCE INFORMATION BY PROGRAMME

4.1 Programme 1: Administration

Purpose

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

Sub-programmes

- 1.1. Office of the MEC (Office of the Provincial Minister – Transport and Public Works)
- 1.2. Management of the Department
- 1.3. Corporate Support
- 1.4. Departmental Strategy

Strategic objectives

- 1.1. Improved quality of financial management.
- 1.2. Facilitated effective utilisation of systems, processes and knowledge within the Department.
- 1.3. Improved capacity in the transport, built and engineering disciplines by providing a continuous flow of young professionals through the PDP.
- 1.4. Coherent transversal integrated strategic planning, coordination and monitoring and evaluation facilitated and managed across the Department.

Strategic objectives, performance indicators, planned targets and actual achievements

This Programme contributes to Strategic Outcome Orientated Goal 1: *Promote good governance and an effective and efficient Department.* The Strategic objectives, performance indicators, planned targets and actual achievements are presented in the tables below.

Strategic objectives

Table 17: Programme 1: Administration: Strategic Objectives

No	Strategic objectives / Indicators	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement 2014/2015	Comment on deviations
Sub-programme 1.3: Corporate Support						
1.1	Improved quality of financial management.					
1.1.1	Financial management capability assessment rating	-	3	3	0	
1.2	Facilitated effective utilisation of systems, processes and knowledge within the Department.					
1.2.1	Number of ECM processes implemented	2	1	1	0	
1.3	Improved capacity in the transport, built and engineering disciplines by providing a continuous flow of young professionals through the professional development programme.					
1.3.1	Professional development of Candidates in line with training requirements of the relevant professional body	N/A	9	6	(3) (33%)	Applications for candidate registration for two candidates is deferred until such time that the graduation certificates are received. This is a regulatory requirement of the professional bodies. One graduate - transport economist, does not require professional registration.
Sub-programme 1.4: Departmental Strategy						
1.4	Coherent transversal integrated strategic planning, coordination and monitoring and evaluation facilitated and managed across the Department.					
1.4.1	Number of coherent and integrated strategic/transversal planning processes facilitated/managed	21	2	2	0	

Performance indicators

Table 18: Programme 1: Administration: Performance indicators

No	Performance Indicator	Responsible official	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target for 2014/2015	Comment on deviations
Sub-programme 1.3: Corporate Support							
1.1.1.1	Number of financial standard operating procedures compiled	DDG: Finance	18	18	18	0	
1.2.1.1	Number of ECM workflows developed	Director (D): Knowledge Management	2	1	1	0	
1.3.1.1	Number of graduates registered as a Candidate in relevant discipline within a period of 4 months of commencing duty	D: Professional Development	N/A	9	6	(3) (33%)	Applications for candidate registration for two candidates is deferred until such time that the graduation certificates are received. This is a regulatory requirement of the professional bodies. One graduate - transport economist, does not require professional registration.
Sub-programme 1.4: Departmental Strategy							
1.4.1.1	Number of integrated plans assessed	D: Transport Policies and Strategies	21	2	2	0	

Strategies to overcome areas of under performance

The numbers of graduates the Department can appoint as candidates falls outside the control of the Programme. As from 2015/16 though, the graduates to be registered as candidates will be appointed from 1 April to ensure that appointment and candidate registration fall within the same financial year.

Capacity constraints impacts on local government's ability to perform integrated transport planning. The inability of local government to deliver on their mandated transport responsibilities has been acknowledged and as a result the Department has developed the PPTIF, strategic document intended to advance the process of public transport transformation in the WC. The Framework includes:

- An incremental approach to improvement, designed to reduce the capacity burden on government and the cost of transformation; capable of being applied to the different contexts of the WC,
- An institutional model which incorporates an enhanced role for the WCG in driving improvement through the joint performance and exercise of functions with select municipalities,
- Organisational changes within the DTPW in support of PPTIF implementation,
- An assessment of the financial implications of these proposals, and
- A 5 year implementation plan to guide roll-out going forward.

Changes to planned targets

There were no changes to planned targets.

Sub-Programme expenditure

Table 19: Programme 1: Administration: Sub-programme expenditure

Sub-Programme		2014/2015			2013/2014		
		Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
1.1.	Office of the MEC	7 296	6 953	343	6 183	6 140	43
1.2.	Management of the Department	3 782	3 782	-	4 296	4 271	25
1.3.	Corporate Support	125 007	111 239	13 768	99 664	99 037	627
1.4.	Departmental Strategy	39 742	34 320	5 422	24 908	24 300	608
Total		175 827	156 294	19 533	135 051	133 748	1 303

4.2 Programme 2: Public Works Infrastructure

Purpose

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

Sub-programmes

- 2.1. Programme support
- 2.2. Planning
- 2.3. Design¹
- 2.4. Construction
- 2.5. Maintenance
- 2.6. Immovable Asset Management
- 2.7. Facility Operations

Strategic Objectives

- 2.1. GIAMA implemented and complied with.
- 2.2. Facilitated and delivered sustainable Provincial infrastructure and accommodation.
- 2.3. Developed plans and secured funds for infrastructure delivery in the Western Cape Province.
- 2.4. Promoted socio-economic development through the implementation of Provincial Infrastructure, Provincial Accommodation and Property Management programmes.

Strategic objectives, performance indicators, planned targets and actual achievements

This Programme contributes to Strategic Outcome Orientated Goal 4: *Lead the development and implementation of provincial infrastructure and property management in the Western Cape*. The Strategic objectives, performance indicators, planned targets and actual achievements are presented in the tables below.

¹ Sub-programme 2.3: Design as per National Treasury uniform programme structure is not utilised.

Strategic objectives

Table 20: Programme 2: Public Works Infrastructure: Strategic Objectives

No	Strategic objectives/Indicators	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement 2014/2015	Comment on deviations
Sub-programme 2.2: Planning						
2.1	GIAMA implemented and complied with.					
2.1.1	Number of GIAMA milestones achieved	2	2	2	0	
Sub-programmes 2.4: Construction						
2.2	Facilitated and delivered sustainable Provincial infrastructure and accommodation.					
2.2.1	Number of projects undertaken for client departments	392	760	265	(495) (65%)	<p>Projects were delayed due to:</p> <ul style="list-style-type: none"> • poor contractor performance, which led to cancellation of contracts, • longer than anticipated planning and procurement processes, • the lack of thorough understanding by emerging contractors of contract management and best building practices, • unplanned maintenance projects, outside of the control of the Department, and • community disruption.
Sub-programme 2.6: Immovable Asset Management						
2.3	Developed plans and secured funds for Infrastructure delivery in the Western Cape Province.					
2.3.1	Number of plans for smart partnerships to access resources developed	1	2	1	(1) (50%)	The lease of the Standard Bank Building for the establishment for the Cape Town Museum and Heritage Western Cape was delayed due to conflicting technical and financial information received at the end of last year. It will be finalised in the 2015/16 period.
Sub-programmes 2.4: Construction, 2.5: Maintenance						
2.4	Promoted socio-economic development through the implementation of Provincial Infrastructure, Provincial Accommodation and Property Management programmes.					
2.4.1	Number of jobs created	20 289	28 700	11 783	(16 917) (59%)	<p>The following factors contributed towards the underperformance:</p> <ul style="list-style-type: none"> • Non-submission of job creation forms from contractors on various sites together with the submission of their payment certificates. • Higher than expected expenditure on related projects. • Cancellation of one contract.
2.4.2	Number of EPWP work opportunities created	5 674	3 436	3 241	(195) (6%)	

Performance indicators

Table 21: Programme 2: Public Works Infrastructure: Performance indicators

No	Performance Indicator	Responsible official	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target for 2014/2015	Comment on variances
Sub-programme 2.2: Planning							
2.1.1.1	CAMP compiled and submitted to Provincial Treasury in accordance with GIAMA	D: Property Planning and Information	1	1	1	0	
2.2.1.1	Number of detailed designs out on tender:	DDG: Provincial Public Works	171	47	34	(13) (28%)	Note: The reasons for the consolidated variance of the indicator are analysed below.
	• Education Facilities	D: Programme/ Project Infrastructure Delivery Education	144	25	18	(7) (28%)	<ul style="list-style-type: none"> Internal capacity constraints, difficult and long processes to appoint external consultants hampered the completion of design documentation to go out to tender, thereby limiting the number of tenders that were advertised, Changes to the briefs by the client midway through design delayed projects due to, amongst others, budgetary constraints, and Land issues i.e. rezoning, LUPO processes and Local Authority approvals delayed projects.
	• Health Facilities	D: Programme/ Project Infrastructure Delivery Health	11	9	6	(3) (33%)	<ul style="list-style-type: none"> Internal capacity constraints, and difficult and long processes to appoint external consultants hampered the completion of design documentation to go out to tender, thereby limiting the number of tenders that were advertised.
	• General Buildings	CD: General Infrastructure	16	13	10	(3) (23%)	Limited internal technical capacity has hampered progress with regard to the development of design documentation.
Sub-programme 2.4: Construction							

No	Performance Indicator	Responsible official	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target for 2014/2015	Comment on variances
2.2.1.2	Number of projects completed within the agreed time period:	DDG: Provincial Public Works	79	67	15	(52) (78%)	Note: The reasons for the consolidated variance of the indicator are analysed below
	• Education Facilities	D: Programme/ Project Infrastructure Delivery Education	69	37	5	(32) (86%)	Project delays due to: <ul style="list-style-type: none"> Assessment of revision of contract period claims, scope requirements being added with increased funding and new delivery time frames to completion, claiming and enforcement of performance guarantees including application of penalties and consideration of cancellation, and community protest action.
	• Health Facilities	D: Programme/ Project Infrastructure Delivery Health	10	16	6	(10) (63%)	Projects delayed due to poor contractor performance.
	• General Buildings	CD: General Infrastructure	0	14	4	(10) (71%)	Poor performance by main contractor, resulting in extending the contract period. Additional requests from clients / user departments after the award of the contract, which lead to extended contract periods.
2.2.1.3	Number of projects completed within agreed budget:	DDG: Provincial Public Works	16	52	33	(19) (37%)	Note: The reasons for the consolidated variance of the indicator are analysed below
	• Education Facilities	D: Programme/ Project Infrastructure Delivery Education	4	37	14	(23) (62%)	Additional financial requirements resulted from accommodating scope adjustments, extended contract periods and community demands.
	• Health	D: Programme/	8	9	8	(1)	The Programme was within budget, but one project was delayed

No	Performance Indicator	Responsible official	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target for 2014/2015	Comment on variances
	Facilities	Project Infrastructure Delivery Health				(11%)	due to poor contractor performance, but completed within budget.
	<ul style="list-style-type: none"> General Buildings 	CD: General Infrastructure	4	6	11	5 83%	Projects not completed in time in the previous financial year were completed in the period under review. Improved value engineering and better management of envisaged delays which enabled the additional projects to be completed within budget during this timeframe.
2.2.1.4	Number of building projects registered with the Green Building Council of South Africa (GBCSA) for a Green Star rating:	DDG: Provincial Public Works	N/a	2	1	(1) (50%)	Note: The reasons for the consolidated variance of the indicator are analysed below
	<ul style="list-style-type: none"> Education Facilities 	D: Programme/ Project Infrastructure Delivery Education	N/a	1	0	(1) (100%)	The Bonnievale Primary School tender was cancelled.
	<ul style="list-style-type: none"> Health Facilities 	D: Programme/ Project Infrastructure Delivery Health	N/a	-	-	-	
	<ul style="list-style-type: none"> General Buildings 	CD: General Infrastructure	N/a	1	1	0	
Sub-programme 2.5: Maintenance							
2.2.1.5	The number of unplanned maintenance projects completed:	DDG: Provincial Public Works	N/a	404 (100%)	132	(272) (67%)	Note: The reasons for the consolidated variance of the indicator are analysed below

No	Performance Indicator	Responsible official	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target for 2014/2015	Comment on variances
	• Education Facilities	D: Programme/Project Infrastructure Delivery Education	N/a	134	127	(7) (5%)	The emergency delivery procedure has been revised.
	• Health Facilities	D: Programme/Project Infrastructure Delivery Health	N/a	150	0	(150) (100%)	Whilst the Department had planned to execute these projects, the DOH conducted these maintenance projects using their own resources.
	• General Buildings	CD: General Infrastructure	N/a	120	5	(115) (96%)	The ideal situation is for all maintenance to be planned. However, due to emergencies/important ad-hoc requests, some unplanned maintenance is undertaken. The target for General Buildings was based on unplanned maintenance undertaken in previous years. Due to more effective maintenance planning, less ad-hoc maintenance was necessary.
2.2.1.6	Number of planned maintenance projects awarded:	DDG: Provincial Public Works	483	289	270	(19) (7%)	Note: The reasons for the consolidated variance of the indicator are analysed below
	• Education Facilities	D: Programme/Project Infrastructure Delivery Education	242	134	70	(64) (48%)	There was a focus on Emergency Maintenance Programme design and implementation and on the eradication of backlogs.
	• Health Facilities	D: Programme/Project Infrastructure Delivery Health	64	75	71	(4) (5%)	A slight under performance due to protracted scoping and technical documentation phases.
	• General Buildings	CD: General Infrastructure	177	80	129	49 61%	The over performance is mainly due to the framework contract that is currently in place, which has significantly reduced the time spent on procurement.

No	Performance Indicator	Responsible official	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target for 2014/2015	Comment on variances
2.2.1.7	Number of planned maintenance projects completed within the agreed contract period:	DDG: Provincial Public Works	262	374	90	(284) (76%)	Note: The reasons for the consolidated variance of the indicator are analysed below
	• Education Facilities	D: Programme/ Project Infrastructure Delivery Education	137	134	7	(127) (95%)	There was a focus on Emergency Maintenance Programme design and implementation as the responsibility for emergency maintenance shifted from WCED to this Department.
	• Health Facilities	D: Programme/ Project Infrastructure Delivery Health	61	120	42	(78) (65%)	There were fewer projects awarded than anticipated. The lack of clarity of user requirements contributed to extended planning processes.
	• General Buildings	CD: General Infrastructure	64	120	41	(79) (66%)	The majority of maintenance contracts are undertaken by emerging contractors. This often leads to delays in the completion of contracts, as emerging contractors lack a thorough understanding of contract management and best building practices.
2.2.1.8	Number of planned maintenance projects completed within agreed budget:	DDG: Provincial Public Works	283	374	100	(274) (73%)	Note: The reasons for the consolidated variance of the indicator are analysed below
	• Education Facilities	D: Programme/ Project Infrastructure Delivery Education	137	134	5	(129) (96%)	There was a focus on Emergency Maintenance Programme design and implementation as the responsibility for emergency maintenance shifted from WCED to this Department.
	• Health Facilities	D: Programme/ Project Infrastructure Delivery Health	55	120	46	(74) (62%)	Planning and procurement processes took longer than envisaged and resulted in only 46 projects in construction being completed.

No	Performance Indicator	Responsible official	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target for 2014/2015	Comment on variances
	<ul style="list-style-type: none"> General Buildings 	CD: General Infrastructure	91	120	49	(71) (59%)	<ul style="list-style-type: none"> Due to capacity constraints, fewer projects were undertaken than anticipated. Framework contracts allowed the grouping of smaller projects into packages.
2.4.1.1	Total number of jobs created:	DDG: Provincial Public Works	20 289	28 700	11 783	(16 917) (59%)	Note: The reasons for the consolidated variance of the indicator are analysed below
	<ul style="list-style-type: none"> Education Facilities 	D: Programme/ Project Infrastructure Delivery Education	14 089	18 700	7 996	(10 704) (57%)	<p>There was a focus on Emergency Maintenance Programme design and implementation resulting in less opportunity for job creation as opposed to the targets set in respect of planned maintenance.</p> <p>A lower number of capital projects being delivered resulted in less opportunity for job creation as compared to the targets set.</p>
	<ul style="list-style-type: none"> Health Facilities 	D: Programme/ Project Infrastructure Delivery Health	4 224	5 000	2 871	(2 219) (43%)	<p>Lower than expected expenditure and the nature of projects has affected actual number of jobs created.</p> <p>Cancellation of one contract negatively affected jobs created.</p>
	<ul style="list-style-type: none"> General Buildings 	CD: General Infrastructure	1 976	5 000	916	(4 084) (82%)	<p>Late and non-submission of job creation forms from contractors.</p> <p>A lower number of capital projects delivered resulted in less opportunity for job creation as compared to the targets set.</p>
2.4.1.2	Total number of EPWP work opportunities created:	DDG: Provincial Public Works	5 674	3 436	3 241	(195) (6%)	Note: The reasons for the consolidated variance of the indicator are analysed below
	<ul style="list-style-type: none"> Education Facilities 	D: Programme/ Project Infrastructure Delivery Education	2 389	1 636	1 745	109 7%	The number of projects increased allowing for an increase in EPWP opportunities.

No	Performance Indicator	Responsible official	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target for 2014/2015	Comment on variances
	<ul style="list-style-type: none"> Health Facilities 	D: Programme/ Project Infrastructure Delivery Health	1 298	600	1 131	531 89%	Higher than expected expenditure and the nature of projects compared with previous financial year.
	<ul style="list-style-type: none"> General Buildings 	CD: General Infrastructure	1 987	1 200	365	(835) (70%)	Non-submission of job creation forms from contractors on various sites with the submission of payment certificates.
Sub-programme 2.6: Immovable Assets							
2.1.1.2	Number of immovable assets recorded in the IAR in accordance with the mandatory requirements of National Treasury	D: Property Planning and Information	N/a	1 140 20%	5 353	4 213 370%	This is a new National indicator introduced for 2014/15. The 20% target translated to 1 140 immovable assets, whereas 5 353 are recorded in the IAR. The target was therefore exceeded by 4 213 immovable assets (i.e. 370%). In accordance with the mandatory requirements of National Treasury at the applicable time, the IAR was fully recorded with the specific requirements as directed by the National Treasury Sector Guide. The Programme had an IAR project already at an advanced stage that enabled the disclosure required by National Treasury.
2.2.1.9	% reduction in electricity consumption per square meter in provincially-owned buildings in the CBD	DDG: Provincial Public Works	5%	5%	3%	(2%) 331 814	A 20.46% reduction in consumption was already achieved over the period 2009 to 2014. Efforts to achieve further reductions are ongoing and are linked to various projects to achieve resource efficiency in government buildings.
2.2.1.10	% of commercial signed lease agreements in place in respect of leased-out provincial properties	CD: Immovable Asset Management	34% 68	61% 108	32% 57	(29%) (51)	This performance is a result of inadequate management reporting and delivery monitoring and, to an extent, lack of capacity.
2.2.1.11	Number of properties acquired as a percentage of the approved	CD: Immovable Asset Management	118% 33	100% 28	55% 17	(45%) (11)	Note: The reasons for the consolidated variance of the indicator are analysed below

No	Performance Indicator	Responsible official	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target for 2014/2015	Comment on variances
	infrastructure list						
	<ul style="list-style-type: none"> Education Facilities 	D: Property Acquisition	182% 20	75% 21	10% 2	(65%) (19)	<p>As a result of legal processes beyond the control of the Department such as properties being subject to subdivision, rezoning and EIA applications, the average time frame for the conclusion of an acquisition is greater than twelve months (the performance audit period). All acquisitions should therefore be viewed as multi-year projects with the associated year-on-year variances.</p> <p>The general unavailability of suitable land is a serious challenge, which delays the overall acquisition timeframe. This has also been documented in the Programme risk register. Furthermore, the large financial quantum of certain large and complex acquisitions in the 2014/2015 financial year resulted in substantial expenditure of the budget in contrast to the numeric target. In addition, an acquisition can only be reflected as completed once the transfer is completed. There are several properties where a signed deed of sale is in place and funds have been transferred to the transferring attorney's trust account but cannot be reflected in 2014/2015.</p>
	<ul style="list-style-type: none"> Health Facilities 	D: Property Acquisition	71% 12	25% 7	214% 15	189% 8	A number of Personal Primary Health Care (PPHC) facilities have been transferred from Municipalities to the WCG in terms of the principle of "asset follows function", has contributed to the increased number of acquisitions as reflected.
	<ul style="list-style-type: none"> General Buildings 	D: Property Acquisition	1 (%)	0	0	0	No acquisitions were planned for the financial year.
2.3.1.1	Number of transactions concluded by the Regeneration Programme	CD: Provincial PPP Unit	1	1	1	0	Performance on target.

No	Performance Indicator	Responsible official	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target for 2014/2015	Comment on variances
Sub-programme 2.7: Facilities operations							
2.2.1.12	Number of properties receiving facilities management services	DDG: Provincial Public Works	103	54	164	110 204%	The target was based solely on cleaning services in contrast to other facility management services such as fire security, HVAC management, pest control etc. Cleaning services are in place where required by user departments.
2.2.1.13	Number of condition assessments conducted on state-owned buildings:	DDG: Provincial Public Works	621	610	1 137	527 86%	FCA's are conducted by works inspectors, as well as through BAP. All FCA's done by works inspectors have a GIAMA C-rating, whereas not all BAP reports have these ratings. BAP reports without ratings are for understaken for scheduled maintenance projects.
	• Education Facilities	D: Programme/Project Infrastructure Delivery Education	0	360	0	(360) (100%)	Assessments focused on maintenance requirements and not on an overall building-condition rating and could consequently not be recorded as being complete.
	• Health Facilities	D: Programme/Project Infrastructure Delivery Health	137	130	142	12 9%	Marginally more condition assessments done than planned.
	• General Buildings	CD: General Infrastructure	484	120	995	875 729%	The over performance is due to additional FCAs that were conducted while building inspectors were at facilities. The performance to date is a proactive measure to address GIAMA requirements as well as to inform maintenance prioritisation.

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

Strategies to overcome areas of under performance

A number of strategies are being implemented to improve the Programme's performance:

- A strategic drive is underway to recruit both professional technical and managerial staff to address the significant shortage of capacity, and to thereby improve delivery of infrastructure and accommodation services.
- The process of engaging professional service providers in all built sector disciplines is being streamlined, while the introduction of penalty provisions for poor performance of consultants is being investigated.
- To improve project planning, clearer strategic briefs will be required for scheduled maintenance projects from client departments in order to better understand user needs and eliminate scope creep. Wherever possible, project planning will also be initiated earlier in the delivery cycle.
- A process of scheduling of deliverables for maintenance projects will be introduced in terms of the IDMS to improve cash flow forecasting and to ensure scheduled maintenance projects are completed within planned timeframes and the agreed budget.
- To improve construction performance, more intensive monitoring of project quality and adherence to project programmes will be instituted. Furthermore, the introduction of more stringent penalties for non-compliance of contractors with contractual project delivery dates is being investigated for implementation in the forms of contract.
- The amendment of contract provisions to ensure contractor compliance with the reporting requirements for and the capturing of jobs creation statistics and EPWP work opportunities is being considered.
- Property Efficiency Report (PER) principles will be applied to the monitoring and reporting of space utilisation, resource consumption and costs to enhance the management and utilisation of accommodation space.
- Estate Managers are appointed to assist with the conclusion of commercial signed lease agreements in respect of leased-out provincial properties and estates, such as Oude Molen. The Office of the State Attorney is engaged to institute legal action against defaulting tenants.
- The Department will address the need for more considered and reasonable target setting for the acquisition of properties given that virtually all acquisitions for the Departments of Education and Health (through any mechanism) are multi-year projects. Targets will align annually to agreed lists for acquisition and not to an annual budget allocation. Targets and expenditure will align to the budget over a multi-year (MTEF) process. Acquisitions have engaged Property Planning to include acquisitions into the U-AMP/C-AMP feedback workshops with all departments such that approved acquisition lists can be established.
- The Technical Services team will continue to do as many Facility Condition Assessments as possible in order to address GIAMA requirements and inform maintenance prioritisation.

Changes to planned targets

There were no changes to planned targets.

Sub-Programme expenditure

Table 22: Programme 2: Public Works Infrastructure: Sub-programme

Sub-Programme		Final Appropriation R'000	2014/2015 Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	2013/2014 Actual Expenditure R'000	(Over)/Under Expenditure R'000
2.1	Programme Support	170 297	169 735	562	181 926	181 923	3
2.2	Planning	130 476	60 796	69 680	51 689	33 161	18 528
2.3	Design	-	-	-	-	-	-
2.4	Construction	319 572	298 419	21 153	222 289	222 287	2
2.5	Maintenance	132 846	131 631	1 215	132 425	132 424	1
2.6	Immovable Asset Management	804 891	766 613	38 278	805 960	758 918	47 042
2.7	Facility Operations	52 009	52 009	-	39 566	39 564	2
Total		1 610 091	1 479 203	130 888	1 433 855	1 368 277	65 578

4.3 Programme 3: Transport Infrastructure

Purpose

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

Sub-programmes

- 3.1. Programme Support infrastructure
- 3.2. Infrastructure Planning
- 3.3. Infrastructure Design
- 3.4. Construction
- 3.5. Maintenance

Strategic Objectives

- 3.1. An effective road-based transport infrastructure network for accessible, safe and affordable transport.
- 3.2. Economic growth and empowerment through road-based transport Infrastructure investment.

Strategic objectives, performance indicators, planned targets and actual achievements

This Programme contributes to Strategic Outcome Orientated Goal 3: *Lead the development and implementation of Integrated Transport systems in the Western Cape*. The Strategic objectives, performance indicators, planned targets and actual achievements are presented in the tables below.

Strategic objectives

Table 23: Programme 3: Transport Infrastructure: Strategic Objectives

No	Strategic objectives/Indicators	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement 2014/2015	Comment on deviations
Sub-programme 3.5: Maintenance						
3.1	An effective road-based transport infrastructure network for accessible, safe and affordable transport.					
3.1.1	Reduction in the number of kilometres of surfaced road network in a poor or very poor condition (expressed as a percentage of the total kilometres of the road network in such a condition)	7.2% 58km	6% 50km	6.9% 52km	0.9% 2	Slight increase due to additional reseat by the District Municipalities.
Sub-programmes 3.4: Construction and 3.5: Maintenance						
3.2	Economic growth and empowerment through road-based transport Infrastructure investment.					
3.2.1	Number of EPWP work opportunities created	6 209	5 000	6 209	1 209 24%	Better reporting mechanisms for temporary local labour appointed by the District Municipalities and more labour intensive activities included in routine road maintenance contracts.

Performance indicators

Table 24: Programme 3: Transport Infrastructure: Performance indicators

No	Performance Indicator	Responsible official	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target for 2014/2015	Comment on deviations
Sub-programme 3.2: Infrastructure Planning							
3.1.1.1	Number of roads-based Infrastructure Planning projects planned for design	D: Road Planning	4	5	5	0	
3.1.1.2	Number of pilot projects assessed using HDM-4	D: Road Planning	1	10	10	0	
Sub-programme 3.3: Infrastructure Design							
Sub-programme 3.4: Construction							
3.1.1.3	Number of lane-km of new surfaced roads constructed	D: Construction and Maintenance	0	0	0	0	
3.1.1.4	Number of kilometres of new gravel roads constructed	D: Construction and Maintenance	0	0	0	0	
3.1.1.5	Number of m ² of surfaced road upgraded	D: Construction and Maintenance	28 510	495 000	446 228	(48 772) (10%)	The Worcester/Wolseley project delivered 10 500 m ² less than originally estimated. Approximately 40 000 m ² on the Stellenbosch Arterial project is outstanding due to contractor delays and delays related to the relocation of Eskom services.
3.1.1.6	Number of km of gravel roads upgraded to surfaced roads	D: Construction and Maintenance	13	45	24	(21) (47%)	Poor contractor performance delayed the completion of the 17km Redelinghuys project. The Overberg District Municipality was unable to complete the 4 km Franskraal in time.
3.1.1.7	Number of m ² of non-motorised transport facility constructed	D: Construction and	4 656	5 000	2 820	(2 180) (44%)	Protracted procurement processes and lack of emerging contractor performance was a factor in the non-delivery of approximately 2 200m ² on

No	Performance Indicator	Responsible official	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target for 2014/2015	Comment on deviations
		Maintenance					the Dysselsdorp contractor development project.
3.1.1.8	Number of bridges constructed/replaced/upgraded	D: Construction and Maintenance	2	5	7	2 40%	Two additional bridge structures were upgraded, in terms of the Lutzville gravel road upgrade project and the Calitzdorp flood damage repair project, as variations during the construction stage.
3.1.1.9	Number of culverts constructed/replaced/upgraded	D: Construction and Maintenance	13	90	88	(2) (2%)	12 additional culvert structures were replaced in terms of the Uniondale flood damage repair project. Whereas some structures were originally earmarked to only be repaired, the decision was taken during construction stage to replace them. In contrast 14 fewer culvert structures were constructed or replaced. These were structures on the delayed projects mentioned above as well as on various other flood damage repair projects where replacement of certain structures proved to be unnecessary towards the end.
3.2.1.1	Value of PDI subcontractor expenditure (expressed as a percentage of total contract expenditure) on larger contracts (CIDB level 6 to 9)*	D: Construction and Maintenance	10% 93 350 086	5% 65 853 662	10% 136 723 214	5% 70 869 551	Better than expected efforts by the CIDB level 6 to 9 contractors to sub-contract work to smaller contractors and other local enterprises.
3.2.1.2	Number of Learnerships registered on contracts	D: Construction and Maintenance	0	5	5	0	
Sub-programme 3.5: Maintenance							
3.1.1.10	Number of lane-km of surfaced roads rehabilitated	D: Construction and Maintenance	85	140	127	(13) (9%)	The Blackheath – Stellenbosch project delivered 6 lane-km less than originally estimated. Seven Lane-km (of the total 17 lane-km), in terms of the Glentana project, are outstanding due to contractor delays.
3.1.1.11	Number of m ² of surfaced roads resealed	D: Construction and	2 324 430	1 600 000	1 741 772	141 772 9%	As a result of savings in other activities in the regions, additional funds were available for reseat by the District Municipalities.

No	Performance Indicator	Responsible official	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target for 2014/2015	Comment on deviations
		Maintenance					
3.1.1.12	Number of kilometres of gravel roads re-gravelled	D: Construction and Maintenance	155	250	251	1 0.4%	Nominal deviation.
3.1.1.13	Number of m ² of blacktop patching (including pothole repairs)	D: Construction and Maintenance	60 929	60 000	55 927	(4 073) (7%)	Blacktop patching is a reactive measure and to a large extent out of the control of the Department.
3.1.1.14	Number of kilometres of gravel roads bladed	D: Construction and Maintenance	49 932	45 000	43 595	(1 405) (3%)	Blading is weather dependant and hence to a large extent outside of the control of the Department.
3.1.1.15	Number of kilometres of surfaced roads assessed (VCIs completed as per TMH 12)	D: Construction and Maintenance	6 480	6 450	6 500	50 1%	There was an increase in the surface road network due to gravel road upgrading to surface standard.
3.1.1.16	Number of kilometres of gravel roads assessed (VCIs completed as per TMH 9)	D: Construction and Maintenance	10 499	10 550	10 419	(131) (1%)	There was a decrease in the gravel road network due to gravel road upgrading to surface standard and also the reclassification of certain gravel roads to minor status. Gravel minor roads are not assessed.
3.1.1.17	Number of weighbridges calibrated to SABS standard	D: Construction and Maintenance	9	9	9	0	
3.1.1.18	Number of kilometres of road infrastructure assessed	D: Construction and Maintenance	182	280	386	106 38%	Contracts for work on Victoria Road, Outeniqua Pass and Garcia Pass were advertised in the first quarter of 2014/15 instead of during the last quarter of 2013/14 as originally planned and resulted in the assessment of an additional 106 km of surfaced road.
3.1.1.19	Number of lane-km of surfaced roads resealed	D: Construction and Maintenance	622	400	473	73 18%	As a result of savings in other activities in the regions, additional funds were available for reseat by the District Municipalities.

No	Performance Indicator	Responsible official	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target for 2014/2015	Comment on deviations
3.1.1.20	Number of bridges rehabilitated / repaired	D: Construction and Maintenance	11	10	19	9 90%	Seven bridge structures were repaired as part of the reseal projects. The bridge repairs were not in the original scope of works. Two bridge structures had to be repaired after being damaged by vehicle collisions.
3.1.1.21	Number of culverts rehabilitated / repaired	D: Construction and Maintenance	23	30	18	(12) (40%)	12 structures on the Uniondale flood damage repair project were replaced instead of repaired as originally anticipated.
3.2.1.3	Value of tenders awarded to small contractors (CIDB level 1 to 5) (expressed as a percentage of the total value of the Provincial Road Maintenance Grant)	D: Construction and Maintenance	15% 76 690 659	10% 68 584 900	8% 57 055 582	(2%) (11 529 318)	A number of routine road maintenance contracts advertised in the Ceres DRE area (earmarked for 3CE to 5CE contractors) were eventually awarded to 6CE and 7CE contractors. The smaller contractors unfortunately did not meet the minimum qualification criteria of the advertised contracts.

Strategies to overcome areas of under performance

Improve project management to ensure timeous commencement of projects:

The Department will review the performance of all consultants, contractors and suppliers to identify strategies to improve performance in future projects, review the efficiency of all processes employed in the design and delivery of projects and identify changes that could improve the efficiency of managing projects as well as reduce costs and time.

Improve contract management to mitigate unsatisfactory contractor performance:

The Department will identify the areas of best practice used within contract groups, draws on its experience and develop a common set of lessons which can be rolled out to other contract groups that have weaker governance processes. The Department will also identify where processes and procedures are either missing or inadequate and develop or mature those processes.

Changes to planned targets

There were no changes to planned targets.

Sub-Programme expenditure

Table 25: Programme 3: Transport Infrastructure: Sub-programme expenditure

Sub-Programme		Final Appropriation R'000	2014/2015		Final Appropriation R'000	2013/2014	
			Actual Expenditure R'000	(Over)/Under Expenditure R'000		Actual Expenditure R'000	(Over)/Under Expenditure R'000
3.1.	Programme Support Infrastructure	32 849	32 362	487	27 087	26 530	557
3.2.	Infrastructure Planning	84 173	83 046	1 127	97 864	94 641	3 223
3.3.	Infrastructure Design	237 790	237 790	-	163 649	162 147	1 502
3.4.	Construction	1 128 611	1 126 385	2 226	740 067	740 003	64
3.5.	Maintenance	1 131 481	1 128 279	3 202	1 077 131	1 073 492	3 639
Total		2 614 904	2 607 862	7 042	2 105 798	2 096 813	8 985

4.4 Programme 4: Transport Operations

Purpose

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

Sub-programmes

- 4.1. Programme Support Operations
- 4.2. Public Transport Services
- 4.3. Transport Safety and Compliance
- 4.4. Transport Systems

Strategic Objectives

- 4.1. Improved land transport safety and compliance.
- 4.2. Effecting oversight of Land Transport.
- 4.3. Facilitated and coordinated access in non-metro municipalities by assisting in the development of IPTNs.
- 4.4. Facilitated and coordinated access in non-metro municipalities through the implementation of IPTNs.

Strategic objectives, performance indicators, planned targets and actual achievements

This Programme contributes to Strategic Outcome Orientated Goal 3: *Lead the development and implementation of Integrated Transport systems in the Western Cape*. The Strategic objectives, performance indicators, planned targets and actual achievements are presented in the tables below.

Strategic objectives

Table 26: Programme 4: Transport Operations: Strategic Objectives

No	Strategic objectives / Indicators	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement 2014/2015	Comment on deviations
Sub-programme 4.2: Public Transport Services						
4.2	Effecting oversight of Land Transport.					
4.2.1	Number of kilometres operated in terms of the approved timetable (expressed as a percentage of the total number of kilometres subsidised (see 4.2.1.2)]*	111% 40 804 128	98% 33 810 000	109% 40 228 024	11% 6 418 024	The target set for the year is based on the kilometers agreed upon in terms of the 3rd Addendum to the Interim contract which is 36.9million kilometers. This target was however unaffordable as the PTOG rate increase was less than that of the inflationary rate, thus the affordable kilometers subsidised is less than the targeted amount. This had a direct impact on the number of unsubsidised services which increased.
4.4	Facilitated and coordinated access in non-metro municipalities through the implementation of IPTNs.					
4.4.1	Number of IPTNs implemented in non-metro municipalities	0	1	1	0	
Sub-programme 4.3: Transport Safety and Compliance						
4.1	Improved land transport safety and compliance.					
4.1.1	Phase of Safety Management System implemented**	2	2B	0	(2B)	The project has been halted, for review and redefinition in subsequent years, for two reasons. Firstly, as a result of the incorporation of provincial traffic into the Department and the need for joint planning and policy review, and following the development of the provincial public transport institutional framework and the associated policy and strategy redirection for the Department. Secondly, due the austerity introduced in the provincial resource allocation and prioritisation processes, and the associated review of provincial and departmental priorities aligned to the strategic objectives of the Department and the annual performance plan.

No	Strategic objectives / Indicators	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement 2014/2015	Comment on deviations
Sub-programme 4.4: Transport Systems						
4.3	Facilitated and coordinated access in non-metro municipalities by assisting in the development of IPTNs.					
4.3.1	Number of IPTNs developed for non-metro municipalities	0	2	0	(2) (100%)	A Provincial Public Transport Institutional Framework (PPTIF) is currently in development and is tasked with addressing the critical constraints to public and non-motorised transport improvement in the Western Cape. The PPTIF will inform the WCG's approach to the development of IPTN's and consequently all development of IPTN's has been suspended pending its finalisation.

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

**4.1.1. Phases 1: Concept; Phase 2: Framework; Phase 3: Implementation of the Framework. Financial years 2014/15 and 2015/16 will be a period of consolidation following the inclusion of Provincial Traffic into the Department. Following this period of consolidation, work towards the implementation of a Road Safety Management System will start.

Performance indicators

Table 27: Programme 4: Transport Operations: Performance indicators

No	Performance Indicator	Responsible official	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target for 2014/2015	Comment on deviations
Sub-programme 4.2: Public Transport Services							
4.2.1.1	Number of vehicles subsidised	D: Land Transport Contracts	1 028	1 140	1 029	(111) (10%)	The Peak Vehicle Requirement (PVR) to operate the complete service is 1 046. This being said, during the months of December each year the PVR declines drastically due to school and factory closures. This year the PVR for the month of December was 837. Thus the reason for the deviation results from the reduction in the PVR during December which directly impacts on the 12 month combined average for the year.
4.2.1.2	Number of routes subsidised	D: Land Transport Contracts	2 492	2 460	2 417	(43) (2%)	These are the total number of routes GABS are eligible to operate which include routes operated during school holidays, Christmas period etc. Thus GABS does not operate on all the routes throughout the year as some of it is classified as "unique/special" routes that is only operated at particular times of the year.
4.2.1.3	Number of vehicle kilometres subsidised	D: Land Transport Contracts	36 918 327	36 949 900	36 733 044	(216 856) (1%)	The target set for the year is based on the kilometres agreed upon in terms of the third Addendum to the Interim contract. This target was however unaffordable as the PTOG rate increase was less than that of the inflationary rate. The affordable kilometers subsidised thus was less than the targeted amount.
4.2.1.4	Kilometres operated per vehicle	D: Land Transport Contracts	35 924	35 812	39 110	3 298 9%	Number of unsubsidised kilometres (which has increased substantially due to the many timetable changes - based on passenger demand during the year) is included in this calculation.
4.2.1.5	Passengers per vehicle	D: Land Transport Contracts	51 108	49 648	57 477	7 829 16%	The figure for passengers per vehicle increased and this can be directly attributed to the fact that the number of trips and buses during the school holiday and factory closure period were reduced, resulting in the additional passengers per vehicle. The demand also drastically increased during the year.
4.2.1.6	Passengers per trip operated	D: Land Transport Contracts	38	39	41	2 5%	The figure for passengers per vehicle increased and this can be directly attributed to the fact that the number of trips and buses during the school holiday and factory closure period were reduced, resulting in the additional passengers per trip. The demand also drastically increased during the year.
4.2.1.7	Staff per vehicle*	D: Land	1.4	1.3	1.3	0	The number of vehicles utilised during the school holiday period were

No	Performance Indicator	Responsible official	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target for 2014/2015	Comment on deviations
		Transport Contracts					reduced but the staff complement remained consistent throughout
4.2.1.8	Number of subsidised passengers	D: Land Transport Contracts	52 521 606	52 015 000	55 260 803	3 245 803 6%	The Department has no control over this indicator as the service is subsidised per kilometre irrespective of the number of passengers per kilometre.
4.2.1.9	Number of unsubsidised passengers	D: Land Transport Contracts	N/A	4 584 416	3 859 593	(724 823) (16%)	The Department has no control over the number of commuters frequenting the service.
4.2.1.10	Number of trips subsidised	D: Land Transport Contracts	1 364 929	1 337 372	1 333 276	(4 096) (0.3%)	The timetable is subject to change during the year because of passenger demand and/or decline. Where there is a decline in passenger demand, services are removed and shifted to where there is an increase in passenger demand. The kilometres of these trips are not the same and therefore more or less trips are operated to accommodate the kilometre distances.
Sub-programme 4.3: Transport Safety and Compliance							
4.1.1.1	Number of road safety awareness interventions conducted**	D: Road Safety Management	-	-	-	-	-
4.1.1.2	Number of schools involved in road safety education programmes**	D: Road Safety Management	-	-	-	-	-
4.1.1.3	Number of public transport impound facilities promulgated	D: Transport Safety and Compliance	0	1	1	0	
4.1.1.4	Number of interventions in support of rail safety	D: Transport Safety and Compliance	1	1	1	0	
Sub-programme 4.4: Transport Systems							
4.3.1.1	Number of IPTNs developed for non-metro municipalities	D: Land Transport Development and Systems	0	2	0	(2) (100%)	A Provincial Public Transport Institutional Framework (PPTIF) is currently in development and is aimed at addressing critical constraints to public and non-motorised transport.

No	Performance Indicator	Responsible official	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target for 2014/2015	Comment on deviations
		and Freight					
4.4.1.1	Number of IPTNs implemented in non-metro municipalities	D: Land Transport Contracts	0	1	1	0	

Notes: * This figure is expressed as a ratio of all staff of the operator to the number of vehicles in the contracted fleet. The target set is the industry norm.
 ** This programme performance indicator is measured in sub-programme 5.4: Traffic Law Enforcement in accordance with the budget programme structure. Reporting on the actual outputs will be explained in the quarterly performance report process where it will be reported in Programme 5 on a quarterly basis.

Strategies to overcome areas of under performance

Owing to a change in strategic direction with reference to IPTNs design and implementation and the lessons learnt with the implementation of the GIPTN, the IPTNs for Saldanha Bay Local Municipality and Central Karoo District Municipality have been postponed while the PPTIF is being completed. Under the ambit of the PPTIF, the WCG will prioritise investment in 2 – 3 municipalities over the next five years and work jointly with these municipalities to improve public and non-motorised transport.

To a large extent the national performance indicators within Public Transport Services, pertaining to routes, trips and vehicle kilometres subsidised; kilometers operated per vehicle, passengers per vehicle and per trip operated as well as the numbers of subsidised and unsubsidised passengers, are demand driven and outside of the control of the Department.

Changes to planned targets

There were no changes to planned targets.

Sub-Programme expenditure

Table 28: Programme 4: Transport Operations: Sub-programme expenditure

Sub-Programme		2014/2015			2013/2014		
		Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
4.1.	Programme Support Operations	3 416	2 878	538	3 751	3 524	227
4.2.	Public Transport Services	876 296	876 102	194	807 845	807 768	77
4.3.	Transport Safety and Compliance	19 464	8 614	10 850	24 345	24 041	304
4.4.	Transport Systems	22 036	21 610	426	22 179	21 492	687
Total		921 212	909 204	12 008	858 120	856 825	1 295

4.5 Programme 5: Transport Regulation

Purpose

To regulate the transport environment through the registration and licensing of vehicles, associations, operators and drivers; to promote safety through traffic law enforcement services, facilitating road safety education, communication, awareness and the operation of weighbridges and to provide training to traffic policing and other law enforcement officials.

Sub-programmes

- 5.1. Programme Support Regulation
- 5.2. Transport Administration and Licensing
- 5.3. Operator Licence and Permits
- 5.4. Law Enforcement

Strategic Objectives

- 5.1. Effectively controlled environment for traffic law administration.
- 5.2. Minimised road damage through overload control.
- 5.3. Improved transport safety.
- 5.4. Provide an efficient, effective, and professional traffic management service to positively influence road user behaviour.

Strategic objectives, performance indicators, planned targets and actual achievements

This Programme contributes to Departmental Strategic Outcome Oriented Goal 3: *Lead the development and implementation of Integrated Transport systems in the Western Cape*. The Strategic objectives, performance indicators, planned targets and actual achievements are presented in the tables below.

Strategic Objectives

Table 29: Programme 5: Transport Regulation: Strategic Objectives

No	Strategic objectives / Indicators	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
Sub-programme 5.2: Transport Administration and Licensing						
5.1	Effectively controlled environment for traffic law administration					
5.1.1	Number of compliance inspections conducted	370	367	367	0	
Sub-programme 5.4: Law Enforcement						
5.2	Minimised road damage through overload control					
5.2.1	Percentage of vehicles weighed over the grace limit	2.1% 13 857	2.0% 13 200	2.05% 13 783	(0.05%) (583)	Despite the target for number of vehicles weighed not being achieved due to maintenance work, the percentage of vehicles weighed that exceeded the grace limit had increased marginally. This percentage increase would not be as a result of more weighing operations, but rather a trend by hauliers to load closer to the grace limit and maximise their load capacity and also their profit.
5.2.2	Percentage of public transport vehicles weighed over the legal limit	2% 238	2% 160	2.31% 255	(0.31%) (95)	This indicator is still quite new and little historic data is available. As a result of the relatively low numbers of Public Transport vehicles if compared to the number of freight vehicles weighed, a small aberration in number make a significant percentage increase. Nevertheless, the increased effort to enforce legal public transport loads as indicated by the figures should have a positive effect for the coming years if the effort is sustained and improved.
5.3	Improved transport safety					
5.3.1	Number of road fatalities	1 257	1 000	1 270	(270) (21%)	Increase in vehicular traffic remains a challenge. There is limited capacity to address the various incidents/behaviour on our roads such as non-adherence to the rules of the road.

5.4 Provide an efficient, effective, and professional traffic management service to positively influence road user behaviour						
5.4.1	Number of traffic law enforcement operations implemented in the Province	N/A	6 832	8 088	1 256 18%	Additional road side activities as well as roadblocks were held on request of our operational partners, SAPS and Municipal traffic authorities. The protest actions and service delivery strikes forced us to engage in more roadside activities as well as roadblocks.
5.4.2	Number of education and awareness interventions facilitated	N/A	400	839	439 110%	Joint ventures and partnerships with local municipalities and civil society organisations together with new officials with road safety and facilitation skills contributed to the over achievements of targets.
5.4.3	Number of training and development interventions (including quality control) provided to traffic police and other law enforcement officials	N/A	13	15	2 15%	An additional Grade F and L Course for Examiner of Driving Licenses was presented to officials of the CoCT based on a need identified, whilst the Examiner of Vehicles Course 1/2014, which commenced during January 2014, was only completed during Quarter 1 of the reporting cycle and was thus included.

Performance indicators

Table 30: Programme 5: Transport Regulation: Performance indicators

No	Performance Indicator	Responsible official	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target for 2014/2015	Comment on deviations
Sub-programme 5.2: Transport Administration and Licensing							
5.1.1.1	Number of compliance inspections conducted	D: Transport Administration and Licencing	370	367	367	0	
Sub-programme 5.3: Operating License and Permits							
5.1.1.2	Number of Taxi associations held AGM	D: Operating License Adjudication	134	135	132	(3) (2%)	Associations did not meet minimum membership or quorum requirements for AGMs.
Sub-programme 5.4: Law Enforcement							
5.2.1.1	Number of hours weighbridges operated	D: Road Design	54 754	60 000	48 001	(11 999) (20%)	Operational staff members were requested to perform auxiliary services: escorting abnormal loads to different areas within the Province and assisting with protest actions. Weighbridges were not operational during periods of power failure or load-shedding.
5.2.2.1	Number of public transport vehicles weighed	D: Road Design	11 787	12 000	11 065	(935) (8%)	The overestimation of the planned number of public transport vehicles weighed can be attributed to a lack of historical data. This new performance indicator was developed to achieve a better indication of the number of public transport vehicles that are weighed in contrast to normal freight vehicles.
5.2.1.2	Number of vehicles weighed	D: Road Design	658 256	680 000	673 920	(6 080) (1%)	The maintenance work on the weighbridges, especially the Beaufort West site, had a greater negative impact on the weighing operations than anticipated. Figures are nonetheless up from the previous year, which shows improved management.

No	Performance Indicator	Responsible official	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target for 2014/2015	Comment on deviations
5.3.1.1	Number of fatalities*	CD: Transport Regulation	1 257	1 000	1 270	(270) (21%)	Increase in vehicular traffic remains a challenge. There is limited capacity to address the various incidents/behaviour (non-adherence to rules of the road) on our roads.
5.4.1.1	Number of speed operations conducted	D: Traffic Law Enforcement	N/A	1 835	2 276	441 24%	Effective planning, constant monitoring and a revised deployment strategy as well as an increase of activities during the festive season operations contributed towards the over performance.
5.4.1.2	Number of K78 roadblocks held	D: Traffic Law Enforcement	N/A	1 082	1 514	432 40%	Additional requests from other role players to combat criminal activities on public roads contributed to the over achievement on this target.
5.4.1.3	Number of road side vehicle check point operations	D: Traffic Law Enforcement	N/A	3 914	4 294	380 10%	Proper planning and a revised deployment strategy ensured that the target was exceeded.
5.4.2.1	Number of road safety awareness interventions conducted	D: Road Safety Management	N/A	210	634	424 202%	New officials with skills in facilitation and road safety contributed to the over performance.
5.4.2.2	Number of schools involved in road safety education programmes	D: Road Safety Management	N/A	315	362	47 15%	More schools were reached as a result of scholar patrol audits. New schools were targeted for road safety products.
5.4.3.1	Number of formal traffic training courses facilitated	D: Traffic Training and Development	N/A	9	11	2 22%	An additional Grade F and L Course for Examiner of Driving Licenses was presented to officials of the CoCT based on a need identified, whilst the Examiner of Vehicles Course 1/2014, which commenced during January 2014, was only completed during Quarter 1 of the reporting cycle and was thus included.
5.4.3.2	Number of reports on quality monitoring and assessment	D: Traffic Training and Development	N/A	4	4	0	

Notes: * Evidence for indicator was previously derived from RTMC reports. Future reporting will be based on Western Cape Forensic Pathology Service reports.

Strategies to overcome areas of under performance

A Provincial Transport Registrar will be appointed to drive the process of capacitating minibus taxi associations and members through facilitating training and information sessions on transport and traffic legislation and regulations, including the standard minimum constitution for minibus taxi associations.

The linkages between the Department and relevant agencies will be strengthened to mitigate the ills contributing towards road fatalities. There will be a focused interaction with magistrates and prosecutors to address the non-compliance to fine payments. Technology (ASOD/ANPR) and Centralised Contravention will be used to improve the effectiveness and efficiency of enforcement and to better control transgressions respectively.

The wind turbine farms initiative is a high priority for the Provincial Government for the generation of power. Requests to transport abnormal loads in this regard are deemed important and much emphasis is placed hereon to ensure safe movement on the Provincial network. There will be effective planning and constant monitoring to ensure that operational staff is deployed effectively to ensure operational compliance in weighbridge operations.

The Department will also investigate methods to improve the number of public transport vehicles weighed and endeavour to reduce the impact of maintenance work on weighing operations and actively manage weighing operations with all role-players.

Changes to planned targets

There were no changes to planned targets.

Sub-Programme expenditure

Table 31: Programme 5: Transport Regulation: Sub-programme expenditure

Sub-Programme		Final Appropriation R'000	2014/2015 Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	2013/2014 Actual Expenditure R'000	(Over)/Under Expenditure R'000
5.1.	Programme Support Regulations	4 872	4 835	37	10 783	9 517	1 266
5.2.	Transport Administration and Licensing	289 871	285 695	4 176	244 996	244 338	658
5.3.	Operator Licence and Permits	52 627	52 627	-	39 771	39 221	550
5.4.	Law Enforcement	233 097	233 097	-	22 243	22 242	1
Total		580 467	576 254	4 213	317 793	315 318	2 475

4.6 Programme 6: Community Based Programmes

Purpose

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

Sub-programmes

- 6.1. Programme Support Community Based
- 6.2. Community Development²
- 6.3. Innovation and Empowerment
- 6.4. Coordination and Compliance Monitoring

Strategic Objectives

- 6.1. Developed and empowered communities and the construction industry towards sustainable economic and employment growth.
- 6.2. EPWP Provincial Coordination and Monitoring.

Strategic objectives, performance indicators, planned targets and actual achievements

This Programme contributes to Strategic Outcome Orientated Goal 2: *Lead the implementation and facilitation of EPWP in the Western Cape*. The Strategic objectives, performance indicators, planned targets and actual achievements are presented in the tables below.

² Note: Sub-Programme 6.2 is not used by the Department.

Strategic Objectives

Table 32: Programme 6: Community Based Programmes: Strategic Objectives

No	Strategic objectives / Indicators	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
Sub-programme 6.3: Innovation and Empowerment						
6.1	Developed and empowered communities and the construction industry towards sustainable economic and employment growth					
6.1.1	Number of Beneficiary Empowerment Interventions*	4	4	4	0	
Sub-programme 6.4: EPWP Provincial Coordination and Compliance Monitoring						
6.2	EPWP Provincial Coordination and Monitoring					
6.2.1	Number of Provincial EPWP Compliance Initiatives implemented	15	15	20	5 33%	The Department identified more innovative ways of providing support to implementing bodies.

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

Performance indicators

Table 33: Programme 6: Community Based Programmes: Performance indicators

Performance Indicator	Responsible official	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target for 2014/2015	Comment on deviations	
Sub-programme 6.3: Innovation and Empowerment							
6.1.1.1	Number of Beneficiary Empowerment Interventions *	D: Construction Industry Innovation and Empowerment	4	4	4	0	
Sub-programme 6.4: EPWP Provincial Coordination and Compliance Monitoring							
6.2.1.1	Number of public bodies reporting on EPWP Targets within the Province	D: EPWP Coordination and Compliance Monitoring	-	42	40	(2) (5%)	The target is not cumulative - all participating bodies reported quarterly. The target of 42 includes a double count of departments reporting in different sectors (DCAS: Environmental and Social sectors) and Education (Infrastructure and Social sectors). Even though the Departments report in different sectors they are counted as one public body.
6.2.1.2	Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the province	D: EPWP Coordination and Compliance Monitoring	-	20	53	33 165%	Additional workshops and engagements on the Grant Allocations for 2016/17 financial year were facilitated.

Notes: *Indicates National indicator

Strategy to overcome areas of under performance

The Department is satisfied that adequate control measures and strategies were put in place to ensure that the set service delivery standards could be met.

Changes to planned targets

There were no changes to planned targets.

Sub-Programme expenditure

Table 34: Programme 6: Community Based Programmes: Sub-programme expenditure

Sub-Programme Name		2014/2015			2013/2014		
		Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
6.1	Programme Support Community	3 678	2 182	1 496	4 209	3 867	342
6.2	Community Development ³	-	-	-	-	-	-
6.3	Innovation and Empowerment	28 363	26 233	2 130	30 312	26 178	4 134
6.4	EPWP Coordination and Compliance Monitoring	15 151	13 576	1 575	13 710	13 707	3
Total		47 192	41 991	5 201	48 231	43 752	4 479

³ Note: Sub-Programme 6.2 is not used by the Department.

TRANSFER PAYMENTS

5.1 Transfer payments to public entities

There are no Public Entities under the control of the Department.

5.2 Transfer payments to all organisations other than public entities

The tables below reflect the transfer payments made for the period 1 April 2014 to 31 March 2015, per Programme.

Programme 1: Administration

Table 35: Programme 1: Transfer payments

Name of transferee	Purpose for which the funds were used	Compliance with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity
Cape Winelands	To review and update municipal ITP in terms of the National Land Transport Act, 2009 (Act No.5 of 2009).	Complied	900	37	Service provider in process of reviewing the ITP, the review is being done over two financial years ending the 31 March 2016.
Stellenbosch		Complied	600	137	Service provider in process of reviewing ITP, the review is being done over two financial years ending the 31 March 2016.
Eden District		Complied	900	-	The bids received by the municipality were exorbitantly high and unaffordable and the municipality is currently in the process of consulting with the bidders to reduce the tendered amount by narrowing down the scope of work. If not successful the current procurement process will be cancelled and a new procurement process entered into.
George		Complied	600	188	Service provider in process of reviewing the ITP, the review is being done over two financial years ending the 31 March 2016.
Total			3 000	362	

In terms of monitoring, the unit responsible for the transferring of funds for the update of the Integrated Transport Plans utilises a reporting template that is distributed monthly to the local municipalities. The reporting is also certified by the municipalities that work reported on was completed as per the project programme and that the amounts reported on were spent for the purpose of the project, as per Grant framework. At the departmental level, transfers are monitored through the In-Year Monitoring reporting process.

Programme 2: Public Works Infrastructure

The payments below relate to the payment of property rates to municipalities for provincial owned and deemed to be owned properties.

Table 36: Programme 2: Transfer payments

Name of transferee	Amount transferred (R'000)
Cape Town	324 264
Matzikama	1 081
Cederberg	900
Caledon	149
Bergriver	552
Saldanha Bay	3 404
Swartland	1 723
Witzenberg	4 296
Drakenstein	13 044
Stellenbosch	7 948
Breede Valley	1 196
Langeberg	1 005
Theewaterskloof	3 258
Overstrand	1 139
Cape Agulhas	428
Swellendam	936
Kannaland	1 029
Hessequa	1 633
Mossel Bay	242
George	5 785
Oudtshoorn	4 344
Bitou	725
Knysna	1 948
Laingsburg	247
Prince Albert	89
Beaufort West	1 632
Total	382 997

The Devolution of Property Rates Fund Grant was subsumed into the provincial equitable share in Programme 2: Public Works Infrastructure as from 1 April 2013. Spending on property rates were monitored on a monthly basis through the In-Year Monitoring reporting process.

The table below shows transfers to private enterprises in relation to claims against the state.

Type of transferee	Name of transferee	Purpose for which the funds were used	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity / difficulties experienced
Private enterprise	Moosa Waglay Petersen Incorporated	Court settlement Uniting Reform Church/ Department of Transport and Public Works.	65	65	N/A

Programme 3: Transport Infrastructure

Table 37: Programme 3: Transfer payments

Name of transferee	Purpose for which the funds were used	Compliance with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity
Cape Town	To plan, maintain and improve transport and related systems in the CoCT Transport Authority area consisting of a total network of 292 kilometres of road.	Complied	10 900	1 819	The Municipality has been focusing on the roll-over expenditure of previous financial years (prior to 2014/15). However, expenditure on the 2014/15 transfer was delayed due to the liquidation of the original contractor on the Metro Road Rehabilitation project, leading to subsequent re-tendering, with progress only shown as of March 2015. Furthermore, the 2014/15 CIP tenders were unresponsive and a new Bid Adjudication process is planned for April 2015 with a shorter term appointment; whilst the Public Transport Infrastructure is only planned to go on tender in mid April 2015.
Matzikama	To financially assist/subsidise municipalities with the maintenance/ construction of proclaimed municipal main roads, where the municipality is the Road Authority. (Section 50 of Ordinance 19 of 1976).	Complied	46	46	
Cederberg		Complied	50	50	
Bergriver		Complied	70	70	
Saldanha Bay		Complied	78	78	
Swartland		Complied	1 060	1 060	
Witzenberg		Complied	84	84	
Drakenstein		Complied	15 934	15 934	
Stellenbosch		Complied	264	264	
Breede Valley		Complied	106	106	
Langeberg		Complied	99	99	
Theewaters-kloof		Complied	92	92	
Overstrand		Complied	82	82	
Cape Agulhas		Complied	57	57	
Mossel Bay		Complied	442	442	
George		Complied	8 186	8 186	
Bitou		Complied	100	100	
Knysna	Complied	261	261		

Name of transferee	Purpose for which the funds were used	Compliance with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity
Laingsburg		Complied	10	10	
Prince Albert		Complied	25	25	
Beaufort West		Complied	794	794	
George	To install and maintain CCTV cameras to support the GIPTN through the electronic monitoring of operations.	Complied	1 500	1 283	The funding is committed, but the appointment of the contractor by the municipality took longer than planned.
Total			40 240	30 942	

The transfers are monitored through the In-Year Monitoring and grant framework reporting processes. In general, the Department transfers actual monies under each subsidy to B-municipalities only once they have stated proof of work done via claims of actual expenditure. This is done via a service-level agreement. The challenges however, usually revolve around the technical competencies and scarce skills at municipalities to do the work. Various attempts at industry level and via the support of District Municipality staff are being made to assist municipalities in this regard.

Regarding the transfer to the CoCT, there are monitoring meetings held and audited annual financial statements issued. However, the reporting is often done subject to the audited statements and these are usually confined to the municipal financial year period.

Programme 4: Transport Operations

The table below reflects the transfer payments made for the period 1 April 2014 to 31 March 2015 for Programme 4: Transport Operations.

Table 38: Programme 4: Transfer payments

Type of transferee	Name of transferee	Purpose for which the funds were used	Compliance with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity / difficulties experienced
Transfers to local government	Cape Town	To sustain the movement of people in the public transport system with a focus on persons with special needs.	Complied	10 000	10 000	
		To assist PRASA and the CoCT with interventions in the immediate, short and long term to improve safety on and along the rail corridor.	Complied	500	500	
	Drakenstein	To develop, implement and promulgate impoundment facilities in accordance with the National Land Transport Act, 2009 (Act 5 of 2009).	Complied	2 407	0	The funds were initially transferred to the Cape Winelands District Municipality but a decision was made during the Adjustments Estimate process to re-allocate the funds to the Drakenstein Municipality where the facility will be built. The transfer payment was effected on 19 March 2015.
	George	To enable George Municipality to implement a public transport service as contemplated in the GIPTN. To provide supplementary funding towards public transport services provided by the George Municipality.	Complied	25 000	16 769	The funds are dedicated to covering the direct operational shortfall over the system revenue. The first operational cost payment became due in January 2015, and monthly thereafter. The first payment required additional scrutiny and verification and therefore payments commenced in February 2015 and have been consistent per month thereafter. It is anticipated that between R5m and R8m per month will be required until June 2015.
Total Transfers to local government				37 907	27 269	

The table below shows transfers to private enterprises:

Table 39: Programme 4: Transfer payments to private enterprises

Type of transferee	Name of transferee	Purpose for which the funds were used	Compliance with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity / difficulties experienced
Private Enterprises	Golden Arrow Bus Services (GABS)	Public Transport Operations Grant Subsidy to GABS (Pty)	Complied	779 365	779 365	
Total Transfer to private enterprises:				779 365	779 365	

The transfers are monitored through the In-Year Monitoring and Grant Framework reporting processes. In general, the Department transfers actual monies under each subsidy to B municipalities (CoCT) only once they have stated proof of work done via claims of actual expenditure via a service-level agreement.

However, in order to ensure that sufficient funding is available to George Municipality in time to meet the contractual deadlines for operational payments, the full amount was transferred upfront. George Municipality, however, is required to get approval on a monthly basis from the GIPTN Committee, which includes representation from the Department, before any payments relating to the preceding month's operations are made. The standard monitoring and reporting is still required in relation to George Municipality.

Transfer Payments: Budgeted for, but not made:

The table below reflects the transfer payments which were budgeted for in the period 1 April 2014 to 31 March 2015, but where no payments were made.

Programme 3: Transport Infrastructure

Table 40: Programme 3: Transfer payments budgeted

Name of transferee	Purpose for which the funds were to be used	Amount budgeted for (R'000)	Amount transferred (R'000)	Reasons why funds were not transferred
Swellendam	To financially assist/subsidise municipalities with the maintenance/ construction of proclaimed municipal main roads, where the municipality is the Road Authority. (Section 50 of Ordinance 19 of 1976).	20	0	No subsidy was claimed by the municipality during 2014/15.
Kannaland		24	0	No subsidy was claimed by the municipality during 2014/15.
Hessequa		300	0	No subsidy was claimed by the municipality during 2014/15.
Oudsthoorn		83	0	No subsidy was claimed by the municipality during 2014/15.
Total		427	0	

6. CONDITIONAL GRANTS

6.1 Conditional Grants and earmarked funds paid

There are no conditional grants and earmarked funds paid by the Department.

6.2 Conditional Grants and earmarked funds received

The tables below describe each of the Conditional Grants received by the Department:

Conditional Grant: Expanded Public Works Programme Integrated Grant for Provinces

Department who transferred the grant	Public Works
Purpose of the grant	To incentivise provincial departments to expand work creation efforts through the use of labour intensive delivery methods in the following identified focus areas, in compliance with the EPWP guidelines: <ul style="list-style-type: none"> Road maintenance and the maintenance of buildings.
Expected outputs of the grant	<ul style="list-style-type: none"> Increased number of people employed and receiving income through the EPWP. Increased average duration of the work opportunities created.
Actual outputs achieved	365 work opportunities created 131 full time equivalents
Amount per amended DORA (R'000)	8 477
Amount received (R'000)	8 477
Reasons if amount as per DORA was not received	N/A
Amount spent by the Department (R'000)	7 263
Reasons for the funds unspent by the entity	The primary cause is that the replacement contracts numbered S094/14 amounting to R6 665 419.48 and S095/14 amounting to R6 825 953.49 were only adjudicated in February 2015 and contracts were only awarded in mid-March 2015. Budget for 2015/16 financial year is R8 301 million.
Monitoring mechanism by the receiving department	Monthly report through the In Year Monitoring Reporting, Quarterly Reporting, Evaluation Reporting

Conditional Grant: Provincial Roads Maintenance Grant (PRMG)

Department who transferred the grant	Transport
Purpose of the grant	<ul style="list-style-type: none"> • To supplement provincial investments for preventative, routine and emergency maintenance and road rehabilitation of provincial road networks, ensure all roads are classified as per RIFSA and the Road Classification and Access Management (RCAM) guidelines. • Implement and maintain road asset management systems. • To supplement provincial projects for the repair of roads and bridges damaged by declared natural disasters. • To improve the state of the road network serving electricity generation infrastructure. • To construct rural pedestrian access bridges.
Expected outputs of the grant	<ul style="list-style-type: none"> • Road classification processes 100 per cent completed by the end of September 2014: 100% completed • Number of lane-kilometres of surfaced roads rehabilitated against a target of 140 lane-kilometres: 127 lane-km • Number of lane kilometres of surfaced roads resealed against a target of 400 lane-kilometres: 473 lane-km • Number of kilometres of gravel roads re-gravelled against a target of 251 km: 251 km • Number of m² of blacktop patching (including pothole repairs) against a target of 60 000 m²: 55 927 m² • Number of kilometres of gravel roads bladed against a target of 45 000 km: 43 595 km • Submission of updated road condition data/report by 29 August 2014. • Number of work opportunities created against a target of 5 500: 6086 • Number of FTE's jobs created against a target of 2 700: 3 098. <p>Traffic counts are updated for the entire road network over a four year cycle. Between counts, the historical growth rates are applied to bring all traffic counts to current Annual Average Daily Traffic (AADT) estimates whenever traffic counts are used for analysis.</p> <p>Visual condition assessments were conducted for the entire network (excluding high volume minor roads).</p> <p>The Annual Visual Assessment was concluded in June 2014 and the results captured on the Road Network Information System in September 2014 over the entire network.</p> <p>The whole network Mechanical Surveillance, which includes measuring the riding quality, rutting, transverse profile and macro texture is conducted every 2 years and was last completed in 2014 but still needs to be quality checked. The next round of surveys will be conducted in 2016.</p> <p>Structural measurements are done every 5 years and were last completed in 2010. The next survey is scheduled for 2015.</p> <p>With regard to preventative maintenance, reseat projects totalled 1 115 332 m² for the PRMG and 1 741 772 m² for the entire network and re-gravelling totalled 251 kilometres for the entire network, none of which was completed with PRMG funding. For Routine Maintenance projects, blacktop patching amounted to 28 892 m² under the PRMG and 55 928 for the entire network, whilst blading totalled 43 595 kilometres for the entire network.</p> <p>With respect to Emergency Maintenance, Road repairs to 120 flood-damaged structures were completed for the entire network, 108 of them with PRMG funding.</p>
Actual outputs achieved	

The PRMG contributed to a 2.7 per cent improvement in surfaced road conditions relative to the poor and very poor categories during 2014/15.

Eighty-eight per cent (88 per cent) of the total Surfaced Road Network were in a fair, good or very good condition during 2014/15

The PRMG contributed to 3 688 of the total 6 086 work opportunities created on projects funded in the Roads Programme for 2014/15

The Chief Directorate had an intake of 28 Graduate Engineers on a continuing professional development program. These graduates were seconded to various projects, including certain projects funded by the PRMG.

In conclusion, the following performance was recorded for the entire Programme:

Indicator	Target value	Achieved value
Resealing (m ²)	1 600 000	1 741 772
Re-Gravelling (km)	250	251
Blacktop Patching (m ²)	60 000	55 927
Road Blading (km)	45 000	43 595
Work Opportunities (Total)	5 500	6 086
Work Opportunities (Women)	1 400	1 485
Work Opportunities (Youth)	4 000	4 176

Amount per amended DORA (R'000)

685 849

Amount received (R'000)

685 849

Reasons if amount as per DORA was not received

N/A

Amount spent by the Department (R'000)

685 849

Reasons for the funds unspent by the entity

N/A

Monitoring mechanism by the receiving department

Road Network Information System, BAS, In Year Monitoring Reporting, Rational Portfolio System, Quarterly Financial and Performance Reporting, Evaluation Reporting

Conditional Grant: Public Transport Operations Grant (PTOG)

Department who transferred the grant	Transport																						
Purpose of the grant	<ul style="list-style-type: none"> • To provide supplementary funding towards public transport services provided by provincial departments of transport. 																						
Expected outputs of the grant	<ul style="list-style-type: none"> • Subsidy per trip operated. • Subsidy per kilometre operated. • Subsidy per passenger. • Subsidy per vehicle. • Number of vehicles subsidised. • Number of cumulative annual vehicles subsidised. • Number of scheduled trips. • Number of trips operated. • Passengers per kilometre operated. • Passengers per trip operated. • Employees per vehicle. 																						
Actual outputs achieved	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding-left: 20px;">• Subsidy per trip operated.</td> <td style="text-align: right;">R581.81</td> </tr> <tr> <td style="padding-left: 20px;">• Subsidy per kilometre operated.</td> <td style="text-align: right;">R21.22</td> </tr> <tr> <td style="padding-left: 20px;">• Subsidy per passenger.</td> <td style="text-align: right;">R14.10</td> </tr> <tr> <td style="padding-left: 20px;">• Subsidy per vehicle.</td> <td style="text-align: right;">R 757 707.24</td> </tr> <tr> <td style="padding-left: 20px;">• Number of vehicles subsidised.</td> <td style="text-align: right;">1 029</td> </tr> <tr> <td style="padding-left: 20px;">• Number of cumulative annual vehicles subsidised.</td> <td style="text-align: right;">12 343</td> </tr> <tr> <td style="padding-left: 20px;">• Number of scheduled trips.</td> <td style="text-align: right;">1 343 232</td> </tr> <tr> <td style="padding-left: 20px;">• Number of trips operated.</td> <td style="text-align: right;">1 333 272</td> </tr> <tr> <td style="padding-left: 20px;">• Passengers per kilometre operated.</td> <td style="text-align: right;">1.5</td> </tr> <tr> <td style="padding-left: 20px;">• Passengers per trip operated.</td> <td style="text-align: right;">41.25</td> </tr> <tr> <td style="padding-left: 20px;">• Employees per vehicle.</td> <td style="text-align: right;">1.3</td> </tr> </table>	• Subsidy per trip operated.	R581.81	• Subsidy per kilometre operated.	R21.22	• Subsidy per passenger.	R14.10	• Subsidy per vehicle.	R 757 707.24	• Number of vehicles subsidised.	1 029	• Number of cumulative annual vehicles subsidised.	12 343	• Number of scheduled trips.	1 343 232	• Number of trips operated.	1 333 272	• Passengers per kilometre operated.	1.5	• Passengers per trip operated.	41.25	• Employees per vehicle.	1.3
• Subsidy per trip operated.	R581.81																						
• Subsidy per kilometre operated.	R21.22																						
• Subsidy per passenger.	R14.10																						
• Subsidy per vehicle.	R 757 707.24																						
• Number of vehicles subsidised.	1 029																						
• Number of cumulative annual vehicles subsidised.	12 343																						
• Number of scheduled trips.	1 343 232																						
• Number of trips operated.	1 333 272																						
• Passengers per kilometre operated.	1.5																						
• Passengers per trip operated.	41.25																						
• Employees per vehicle.	1.3																						
Amount per amended DORA (R'000)	R779 365																						
Amount received (R'000)	R779 365																						
Reasons if amount as per DORA was not received	N/A																						
Amount spent by the Department (R'000)	779 365																						
Reasons for the funds unspent by the entity	N/A																						
Monitoring mechanism by the receiving department	The Department used an electronic monitoring solution which yielded between 90 – 94% of verified claims. In-Year Monitoring Reporting, Quarterly Reporting, Evaluation Reporting																						

7. DONOR FUNDS

The Department did not receive donor assistance.

8. CAPITAL INVESTMENT

The capital investment, maintenance and asset management against final allocations is tabulated below.

Infrastructure projects	2014/2015			2013/2014		
	Final appropriation (R'000)	Actual Expenditure (R'000)	(over)/under expenditure (R'000)	Final appropriation (R'000)	Actual Expenditure (R'000)	(over)/under expenditure (R'000)
New and replacement assets	157 702	88 022	69 680	72 662	43 470	29 192
Existing infrastructure assets	2 887 244	2 856 719	30 525	2 283 844	2 288 595	(4 751)
Upgrades and additions	530 008	527 808	2 200	361 129	364 931	(3 802)
Rehabilitation, renovations and refurbishments	1 669 709	1 648 556	21 153	1 218 883	1 225 740	(6 857)
Maintenance and repairs	687 527	680 355	7 172	703 832	697 924	5 908
Infrastructure transfer	40 728	40 239	489	67 303	67 017	286
Current	2 500	2 259	241	2 501	2 309	192
Capital	38 228	37 980	248	64 802	64 708	94
Total	3 085 674	2 984 980	100 694	2 423 809	2 399 082	24 727

8.1 Provincial Public Works: capital investment, maintenance and asset management

The capital investment, maintenance and asset management for Programme 2: Provincial Public Works against final allocations is tabulated below:

Infrastructure projects	2014/2015			2013/2014		
	Final appropriation (R'000)	Actual Expenditure (R'000)	(over)/under expenditure (R'000)	Final appropriation (R'000)	Actual Expenditure (R'000)	(over)/under expenditure (R'000)
New and replacement assets	130 476	60 796	69 680	51 689	33 161	18 528
Existing infrastructure assets	504 427	482 059	22 368	394 280	394 275	5
Upgrades and additions	-	-	-	-	-	-
Rehabilitation, renovations and	319 572	298 419	21 153	222 289	222 287	2

Infrastructure projects	2014/2015			2013/2014		
	Final appropriation (R'000)	Actual Expenditure (R'000)	(over)/under expenditure (R'000)	Final appropriation (R'000)	Actual Expenditure (R'000)	(over)/under expenditure (R'000)
refurbishments						
Maintenance and repairs	184 855	183 640	1 215	171 991	171 988	3
Infrastructure transfer	-	-	-	-	-	-
Current	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Total	634 903	542 855	92 048	445 969	427 436	18 533

The Department has a dual role in terms of asset management planning. Firstly, it is a user department and as such prepares an annual User Asset Management Plan (U-AMP) outlining its accommodation and maintenance requirements. This is compiled and submitted to the Custodian. Secondly, the Department is also appointed as the Custodian of all immovable assets in the Province (excluding the Human Settlements properties). As the Custodian, the Department receives the budget for the accommodation requirements of all provincial departments and some of the provincial entities and is responsible for the compilation of the C-AMP. The budgets for education and health facilities are allocated to the Departments of Education and Health respectively. The Department is the implementing agent for provincial infrastructure and, as such, is also accordingly responsible for the delivery of education and health facilities, inclusive of maintenance.

The U-AMPs of the User Departments have generally improved compared to the previous reporting period, allowing the Department to take more informed decisions in terms of acquisitions, disposals and allocation of budgets. As a result of improved U-AMPs, the Department also compiled an improved C-AMP compared with that of the previous reporting period.

Infrastructure needs far outweigh available resources and it is envisaged that this will continue for the foreseeable future. This means that difficult choices have to be made when allocating available resources to address the accommodation needs of the User Departments. One of the aims of the C-AMP is to assist in these choices, and in so doing, assist the departments to achieve their service delivery objectives to the benefit the citizens of the Western Cape.

The Custodian's primary objective in terms of the condition assessments of buildings is to determine their functionality from a technical perspective.

Departments (particularly Education) have noted that it is likely that the current infrastructure backlog will be largely eliminated in the medium term (five years); however, the requirement for maintenance (routine and preventative) will escalate as the principles of whole life cycle management are implemented. If the budget allocations remain fairly constant over the next five years, the Department should be able to address the bulk of the other users' (excluding the Departments of Health and Education) needs.

The key PPP project to replace certain leased-in head office space in the CBD is underway and it is envisaged that the successful bidder will be appointed during the second quarter of

the 2015/16 financial year. The design, construction and maintenance of the office block at 13 Dorp Street will be provided by the successful bidder, but with a capital contribution being made by the Province.

A further initiative is to construct own office accommodation. Over the MTEF period the following key office accommodation projects will be attended to; Khayelitsha Shared Service Centre (already in progress), Karl Bremer Regional Office (Health) and Ottery (Education).

As part of the drive to be more efficient and cut the costs of office accommodation (both leased-in and owned), the Department implemented the norm of an average of 15 m² (gross) per staff member. This is to reduce the amount of space leased-in from property owners and to increase the occupation density of existing owned accommodation to achieve greater efficiencies.

A major focus over the next three to four years is to continue with this office modernisation of the CBD office buildings, and, where feasible also outside of the CBD. This will have a considerable impact on the amount of space leased-in. The aim of the modernisation programme is to reduce expenditure on leased-in accommodation/buildings, reduce under-utilisation and inefficient use of owned-buildings, prevent the under-utilisation of buildings, and eradicate buildings which pose health hazards and are unpleasant working environments. The emphasis is on the better and more efficient utilisation of existing office space.

A few properties owned by the Province will be used to create development partnerships with the private sector. The purposes of these initiatives are to generate funds which will be used for maintenance of the existing infrastructure and the construction of new public infrastructure closer to communities that are reliant on Government services.

The following capital projects are currently in progress:

Capital projects in progress				
Region / District	Municipality	Project Name	Project Description	Expected Completion Date
CoCT	CoCT	Health and Safety Compliance 7 Wale Street	Rationalisation of Fire Escape Infrastructure	31/05/2016
CoCT	CoCT	Office Accommodation - 142 Long Street	New Office Suite for Ministry of Economic Opportunities	31/08/2015
CoCT	CoCT	27 Wale Street façade repair	Repair of the spalling of concrete and reseal façade for protection against moisture ingress into the concrete	12/11/2015
CoCT	CoCT	9 Dorp Street façade repair	Repair of the spalling of concrete and reseal façade for protection against moisture ingress into the concrete and water proofing of the balconies outside all windows	13/11/2015
CoCT	CoCT	Belville Regional Offices for Dept Health Karl Bremer	New Office Building for DoH Regional Administration	31/08/2016
CoCT	CoCT	Khayelitsha Shared Service Centre	New Inter-departmental Shared Service Centre	30/08/2015
CoCT	CoCT	Shared Services Centre - South East Metro	New EDO South Office Building for WCED	31/03/2018
CoCT	CoCT	Alexandra Precinct - upgrade exam reprographic centre and EDO Central	Upgrade of WCED's Exam Reprographic Centre & EDO Central	30/06/2018
CoCT	CoCT	CTLI: EDULIS facility relocation from Middestad mall to Kuils River	Extension & Upgrade of Existing Library	31/05/2016
CoCT	CoCT	Gene Louw Traffic College - new test track and pit	New Vehicle Test Track & Inspection Pit	31/08/2015
CoCT	CoCT	Vanguard access control, fence and minor works	Extension of Security Fence & Minor Internal Alteration Work	15/06/2015
CoCT	CoCT	Auditorium Roof	Re-roofing of 7 Wale Street Auditorium for WCPP & DoTP	10/07/2015
Cape Winelands	Stellenbosch	Elsenburg Sewer and Water Upgrade	Connecting of sewer from the dairy to the oxidation ponds and the upgrading of the main water feed to Elsenburg	31/10/2016
Central Karoo	Beaufort-West	Dan de Villiers Refurbishment	New Inter-departmental Shared Service Centre	30/11/2016
CoCT	CoCT	Vredelus place of safety	Extension & Refurbishment of Portion of Existing Premises	31/03/2016
Bellville	Bellville	Stikland Registry	Conversion of Disused Laundry to Bulk Registry Facility for DoH	31/03/2016
CoCT	CoCT	Upgrade of Cape Town Museum - DCAS	Conversion of Heritage Building to Museum & Offices for DCAS	31/03/2016
CoCT	CoCT	Modernisation - Langa Local Office - Social Development	Conversion of Former Childrens Home to Local Office for DSD	30/07/2016
Eden	Mossel Bay	Modernisation - House De Klerk Hostel	Office Space Modernisation (Ground, First and Second	31/03/2016

Capital projects in progress				
Region / District	Municipality	Project Name	Project Description	Expected Completion Date
		reconfiguration & upgrade	Floors)	
CoCT	CoCT	Modernisation - Union House (Queen Victory)	Office Space Modernisation (Fourth, Sixth and Eighth Floors)	31/06/2016
CoCT	CoCT	Modernisation - 3 Dorp Street	Office Space Modernisation (Ground, First, Second, Third, Fourth, Fifth and Sixth Floors)	31/06/2016
CoCT	CoCT	Modernisation - 9 Dorp Street	Office Space Modernisation (Ground and First Floors)	31/06/2016
CoCT	CoCT	Modernisation - 4 Dorp Street	Office Space Modernisation (Fourth, Eighth, Ninth and Twelfth Floors)	31/03/2016
CoCT	CoCT	Modernisation - 27 Wale Street	Office Space Modernisation (Fourth, Fifth and Tenth Floors)	31/03/2016
Eden	George	Modernisation - York Park	Office Space Modernisation (Ground and First Floors)	31/07/2016
CoCT	CoCT	Modernisation - Waldorf Building	Office Space Modernisation (Tenth, Eleventh and Twelfth Floors)	31/03/2016
CoCT	CoCT	Modernisation - Leeuwen Street	Office Space Modernisation (First, Second, Third, Fourth and Fifth Floors)	15/12/2016
CoCT	CoCT	Modernisation - Goulburn Centre	Office Space Modernisation (Fourth and Fifth Floors)	31/03/2016
CoCT	CoCT	Modernisation - Alfred Street Complex Phase II	Office Space Modernisation (4th Floor-Medical Depot)	31/03/2016
CoCT	CoCT	Modernisation - 7 Wale Street	Office Space Modernisation (Mezzanine and First Floors)	31/03/2016
CoCT	CoCT	Modernisation - 35 Wale Street (DOCS)	Office Space Modernisation	31/03/2016
Winelands	Cape Winelands	Modernisation - CapeNature: Paarl Chevy building	Office Space Modernisation (Ground Floor Building)	31/07/2016
CoCT	CoCT	Modernisation - New head office accommodation (Woodstock hospital)	Office Space Modernisation (Ground, First, Second, Third, Fourth and Fifth Floors)	31/03/2016
CoCT	CoCT	Modernisation - Khayelitsha 3 Metropolitan Building (DSD)	Office Space Modernisation - Half of the First Floor	31/06/2016

The following capital projects are ongoing:

Ongoing Projects				
Region / District	Municipality	Project Name	Project Description	Expected Completion Date
Various	Various	Access control: All provincial government buildings managed by General Buildings	Maintenance and expansion of access control	-
Various	Various	Provincial Ministers' Residences security upgrade	Security upgrades for Provincial Minister residences	-
Various	Various	Retention: Various Projects on general Buildings	Retention on recently completed projects	-

There are no current plans to close down or down-grade any facilities.

The maintenance backlog is defined as an accumulation over time of maintenance work deemed necessary to bring the condition of an asset up to a standard or acceptable level of risk that will enable the required service delivery function of the asset to continue. GIAMA sets out different targets for levels of service for different types of facilities depending on their function against which the maintenance backlog can be measured across the three portfolios, namely Education, Health, and General Buildings.

The current estimated backlog amounts to R3 254 million for all buildings to be upgraded to a minimum Condition Grade level of C3. This estimated amount includes professional fees and VAT and is divided amongst the three portfolios as follows:

Education	R2 724 million
Health	R340 million
General	R190 million

These amounts are derived from the building audit and the following must be noted when interpreting the above figures:

- The figures are estimates and have been extrapolated to include the entire portfolio. Since the audit commenced, approximately 99 per cent of the area of the fixed assets within the three portfolios has been completed.
- The above estimated figures are based on the assumption that every building component (e.g. floor finish, wall finish, ceiling, door, roof covering, etc.) that has been assessed to be in a condition grade of less than C3 will be replaced. If this is undertaken, it will result in all components of an upgraded facility having condition grades C3, C4 or C5.
- There are many houses and small buildings within the General portfolio, which do not form part of the sample on which the above extrapolation has taken place.

The above figures, whilst estimated and extrapolated, are based on reliable information recently acquired.

With regard to the Education portfolio, the maintenance budget has increased in the reporting period and the programme to replace old school buildings with new through the ASIDI programme is continuing.

Moreover, the Health infrastructure budget has also increased and there is a focus on replacement of old and dilapidated buildings with new built facilities, with most provincial government health facilities receiving significant attention in terms of upgrades, replacement, rehabilitation and extensive scheduled maintenance.

With regard to General Buildings, all attempts are made to rehabilitate and replace critical components in buildings and to modernise provincial government buildings. This will contribute significantly to reducing the maintenance backlog. The budget for provincial government buildings has increased to approximately R 2 billion over the next MTEF cycle.

The budget allowed for maintenance over the 2015 MTEF period is reflected in the table below. As reflected, there are some dramatic increases in an attempt to reverse the aforementioned maintenance backlogs' impact on the maintenance backlogs of office buildings.

	2015/16 (R'000)	2016/17 (R'000)	2017/18 (R'000)
Education	338 518	352 911	305 120
Health	266 091	273 111	362 363
General	198 326	199 423	199 423

The size of the immovable asset holding remained relatively constant during the reporting period. Twenty-six properties were disposed of during 2014/15, including the sale of the Philippi College to the Department of Public Works. Furthermore, 3 buildings were demolished and 16 properties were acquired during the year. The budget allocation for General Buildings includes cleaning services.

The following measures were taken to ensure that the Department's Immovable Asset Register (IAR) remained up-to-date during the period under review:

- Housekeeping on the IAR is done throughout the year.
- Towards the end of the year, the IAR is updated with all acquisitions and disposals.
- Each financial year, the IAR is updated with all new capital investments and demolitions.
- A circular is sent out to all AO's to submit Section 42 documentation in this regard.

The following major maintenance projects were undertaken:

Major Maintenance Projects	
Project Description	Project Stage
Kuils River Sports School: Refurbishment of 6 hostels, as well as replacement of perimeter fence and street lights	In Progress

8.2. Transport infrastructure: capital investment, maintenance and asset management

The capital investment, maintenance and asset management for Programme 3: Transport Infrastructure against final allocations is tabulated below:

Infrastructure projects	2014/2015			2013/2014		
	Final appropriation (R'000)	Actual Expenditure (R'000)	(over)/ under expenditure (R'000)	Final appropriation (R'000)	Actual Expenditure (R'000)	(over)/under expenditure (R'000)
New and replacement assets	27 226	27 226	-	20 973	10 309	10 664
Existing infrastructure assets	2 382 817	2 374 660	8 157	1 889 564	1 894 320	(4 756)
Upgrades and	530 008	527 808	2 200	361 129	364 931	(3 802)

Infrastructure projects	2014/2015			2013/2014		
	Final appropriation (R'000)	Actual Expenditure (R'000)	(over)/under expenditure (R'000)	Final appropriation (R'000)	Actual Expenditure (R'000)	(over)/under expenditure (R'000)
additions						
Rehabilitation, renovations and refurbishments	1 350 137	1 350 137	-	996 594	1 003 453	(6 859)
Maintenance and repairs	502 672	496 715	5 957	531 841	525 936	5 905
Infrastructure transfer	40 728	40 239	489	67 303	67 017	286
Current	2 500	2 259	241	2 501	2 309	192
Capital	38 228	37 980	248	64 802	64 708	94
Total	2 450 771	2 442 125	8 646	1 977 840	1 971 646	6 194

The Programme to implement the capital, investment and asset management plan was executed according to plan and the allocated budget was spent.

Major Infrastructure projects (>50 million) that are currently in progress and their expected completion dates are shown in the table below:

Table 41: Programme 3: Infrastructure Projects

District	Local	Project Name	Detailed Description	Commencement Date	Completion Date	Project Cost (R'000)
CoCT	CoCT	C0498.02: Upgrade MR177 - Stellenbosch Arterial Phase II	The upgrade of the Stellenbosch arterial between Range road and Polkadraai.	24/10/2013	01/06/2015	163 546
CoCT	CoCT	C0799.02: Flood Damage Repairs and installation of landslide mitigation measures on CPD	Permanent Flood damage repairs and installation of further landslide mitigation structures on Chapmans Peak Drive.	18/02/2014	05/04/2016	68 894
CoCT	CoCT	C0992: Resurfacing TR07701 between Otto du Plessis bridge & Melkbos	Resurfacing of TR07701, both carriageways, between Otto du Plessis bridge and Melkbos.	23/02/2015	22/02/2016	79 049
Cape Winelands	Breede Valley Local Municipality	C0815: Rehab MR298 & Reseal DR1398 - Worcester (Nekkies)	The rehabilitation of MR298 between km 0 and km 4.35 with surfacing of gravel shoulders to class1 road section. Widening of Breede River Bridge 500 meter long with 2 x 3.3.7 meter lanes and external pedestrian walkway. Reseal of DR1398 from km 0 - km 1.29, MR00298 from km 4.35 to km 14.63. Rehabilitate MR298 between km 14.63 and km 20.70. Repair bridge B4677 on MR298 at km 14.63.	21/04/2015	07/10/2017	226 700
Cape Winelands	Drakenstein Local Municipality	C0819: Rehab DR1126 - Windmeul	The rehabilitation DR1126 km 9,38 - km 18.85, MR218 km 0 - km 5.56 and MR25 km 3.67 - km 3.98. Geometry and character of road maintained. Structural strengthening as well as minor safety improvements along "Slot van die Paarl" road.	07/11/2013	01/08/2015	118 000

District	Local	Project Name	Detailed Description	Commencement Date	Completion Date	Project Cost (R'000)
Cape Winelands	Stellenbosch Local Municipality	C0914.01: Rehabilitation of MR168 - Phase I Capacity and Safety Improvements	Construction of dual carriage way between new Vlaeberg Road and Annandale Road. Construction of new Vlaeberg Road with road over rail bridge. Construction of new access road between Vlaeberg Road and Vlotenburg Road.	24/07/2013	01/07/2015	224 649
West Coast	Bergrivier Local Municipality	C0835.01: Upgrade MR531 and MR534 and Reseal MR531 1.8 km	Upgrade of the MR531 and MR534 (19.8 km) and reseal of MR531 (1.8 km) near Redelinghuys and construction of New Bridge at km 92.55 on MR531.	15/10/2013	30/06/2015	93 518
West Coast	Berg River Local Municipality	C0917: Rehab MR529 - Piketberg/Velddrift	Rehab of MR529 from Piketberg to Velddrift & Rehab of MR527 from km 4.1 - km 6.6.	12/02/2014	27/05/2017	349 222
West Coast	Swartland Local Municipality	C0920: Rehab MR230 & MR231 - Moorreesburg Area	Rehabilitation of MR230 & MR231 in the Moorreesburg area.	20/04/2015	19/05/2017	175 080
Overberg	Overstrand Local Municipality	C0776.03: Upgrade DR1205 - Gansbaai/Elim Phase III	The upgrading of DR1205 (km 7.8 - 35.93) between Gansbaai and Elim to a surfaced road.	22/01/2013	30/06/2015	288 911
Overberg	Overstrand Local Municipality	C0838.04A: Upgrade MR269 - Hemel-en-Aarde	Upgrading and safety improvements to the MR269, Hemel-en-Aarde road.	05/02/2014	15/12/2015	144 656
Overberg	Theewaterskloof Local Municipality	C1030: Reseal of TR29/01 from km 1.49- km 56.13 & km 58.32- 71.73 between Caledon & Bredasdorp	Reseal of TR29/01 from km 1.49 - 56.13 and km 58.32 - 71.73 between Caledon and Bredasdorp.	04/05/2015	03/04/2016	101 563
Eden	Mossel Bay Local Municipality	C0822.02: Rehab MR348 and Upgrade DR1611 - Glentana	Rehabilitation of MR348 (km 3.02 - 11.0) at Glentana to Class 3 Cross-section. Upgrade of DR1611 to a surfaced standard. Portions of DR1599 between km 9.5 and km 11.1 to be upgraded to a surfaced standard. Sections on DR1599 between km 9.0 and km 9.4 as well as km 11.1 to km 11.5 to be resealed.	02/10/2013	05/07/2015	110 728

District	Local	Project Name	Detailed Description	Commencement Date	Completion Date	Project Cost (R'000)
Eden	George Municipality	C0823: Rehab MR347 - Blanco	The rehabilitation and reconstruction of MR347 near George. Reseal and shoulder strengthening of MR347 between TR2/9 and N2. Reseal of MR347 between N2 and Harolds Bay (slip repair included). Upgrade of 2 Traffic Circles on MR00347.	03/02/2014	26/05/2015	119 746

There are no plans to close down or down-grade any facilities.

The infrastructure maintenance backlog reduction plan is based on an intervention budget scenario, which indicates that an additional R900 million per annum (2014 rand value) is needed to ensure that the road network asset value is largely sustained over the next ten years. This budget deficit is derived from the total kilometres of road that needs to be rehabilitated, resealed, regravelled or upgraded to surfaced standard.

As a direct result of the continuous rise in construction costs, the unfunded backlog still remains at over R10 billion (2013/14 calculations). Despite the funding shortfall the surfaced road network is still kept at a stable condition due to the preservation strategy focusing on the above four rehabilitation interventions. However, there is a steady decline in the overall condition of the gravel road network as well as an inability to adequately fund expansion of or improvements to the network.

The Department's Road Network Information Systems (RNIS) are continuously updated.

Refer to Table 10 (Condition of Surfaced roads) and Table 11 (Condition of Gravelled roads) above for details on the current state of road conditions.

Refer to Programme 3: Infrastructure Projects, with specific reference to key construction and maintenance projects that were completed during the period under review.

PART C: GOVERNANCE

1. INTRODUCTION

The Department is committed to maintaining the highest standards of governance which is fundamental to the management of public finances and resources. Users of the Annual Report require assurance that the Department has sound governance structures in place to effectively, efficiently and economically utilise the state resources, which is funded by the tax payer. One of the core values of the Department is "accountability" and this is promoted through a strengthened governance environment.

2. RISK MANAGEMENT

The AO for the Department of Transport and Public Works takes responsibility for implementing Enterprise Risk Management (ERM) in accordance with the National Treasury Public Sector Risk Management Framework (PSRMF) and the Directorate Enterprise Risk Management (D:ERM) in the Department of the Premier (DotP) provides a centralised strategic support service to the Department.

In compliance with the National Treasury Public Sector Risk Management Framework (NTPSRMF) and to further embed risk management within the Department, the WCG has adopted an ERM Policy which sets out the WCG's overall intention with regard to ERM. The Department adopted an ERM Strategy, approved by the AO on 30 April 2013; and an ERM Implementation Plan, approved by the AO on 20 June 2014. The ERM Implementation Plan gave effect to the WCG ERM policy and departmental ERM Strategy and outlines the roles and responsibilities of management and staff in embedding risk management in the Department.

The Department assessed significant risks that could have an impact on the achievement of its objectives, both strategic and programme risks, on a quarterly basis. Risks were prioritised based on its likelihood and impact (inherently and residually) and additional mitigations were agreed upon to reduce risks to acceptable levels. New/emerging risks were identified during the quarterly review processes.

The Department established an Enterprise Risk Management Committee (ERMCO) to assist the AO in executing her responsibilities relating to risk management. The Committee operates under a Terms of Reference approved by the AO on 22 January 2014. ERMCO ratified the strategic risk register and recommended further action where relevant. The Committee comprises of selected members of the Department's senior management team. As per its terms of reference the Committee should meet 4 times a year (quarterly). The Committee meetings during the financial year under review were attended as follows:

Member	Position	Scheduled Meetings	Attended
Ms J Gooch	AO (Risk Champion)	4	4
Mr F Hanekom	DDG: Strategy, Planning and Coordination	4	3
Mr C Ismay	DDG: Finance	4	3

Member	Position	Scheduled Meetings	Attended
	Chief Financial Officer		
Adv K Reinecke	DDG: Transport Management	4	4
Mr G Kode	DDG: Provincial Public Works (from 1 Jan 2015)	1	1
Mr S Adams	Act DDG: Provincial Public Works (until 31 Dec 2014)	3	3
Mr L Fourie	CD: Road Network Management	4	4
Mr R Petersen	CD: Expanded Public Works Program	4	2
Mr J du Plessis	Act CD: Strategic Management & Operational Support	4	4
Mr D Jacobs	CD: Transport Operations (until 30 November 2014)	3	2
Ms D Ribbonaar	Act CD: Transport Operations (from 1 December 2014)	1	1
Mr Y Ahmed	CD: Transport Regulations	4	2
Mr K Africa	CD: Traffic Management	4	3
Mr TD Pillay	CD: PPP	4	3
Mr S Adams	CD: Immovable Asset Management	4	4
Mr K Naidu	CD: General Infrastructure	4	3
Mr W Gibbs	Act CD: Health Infrastructure	4	3
Mr L Thiel	Act CD: Education Infrastructure	4	3
Adv C Smith	CD: SCM	4	4
Mr J Koegelenberg	D: GMT	4	3
Mr C Marx	Act D: Operational Support	4	3
Mr D Needham	Deputy Director: Assurance Services (Fraud Champion)	4	3
Ms C Mdlalo	D: Enterprise Risk Management (DotP)	4	4
Ms H Robson	D: Provincial Forensic Services (DotP until October 2014)	2	2
Mr R Jansen van Rensburg	CD: Provincial Forensic Services (DotP from November 2014)	2	2

The Audit Committee provided the independent oversight of the Department's system of risk management. The Audit Committee was furnished with Quarterly ERM progress reports and departmental risk profiles and registers to execute their independent oversight role. The Audit Committee's evaluation of the risk management process is in relation to the progress of implementation of the Departments Annual ERM Implementation Plan and strategic risks faced by the Department and their relevant risk response/treatment strategies.

Impact on institutional performance:

The journey the Department undertook to institutionalise risk management within its operations has resulted in an evolving risk management maturity level that contributes positively to improvements in the Department's performance.

3. FRAUD AND CORRUPTION

Fraud represents a significant risk of loss of the Department's assets and impacts on service delivery efficiency and the Department's reputation.

The WCG adopted an Anti-Corruption Strategy which confirms the Province's zero tolerance stance towards fraud and corruption. In line with this strategy the Department is committed to zero-tolerance with regard to corrupt or fraudulent activities, whether internal or external, and vigorously pursues and prosecutes any parties by all legal means available who engage in such practices or attempt to do so.

The Department has an approved Fraud Prevention Plan (FPP) inclusive of a policy and strategy, and a Fraud Prevention Implementation Plan which gives effect to the FPP.

Various channels for reporting allegations of fraud and corruption exist and these are described in detail in the Provincial Anti-Corruption Strategy and the departmental Fraud Prevention Plan. Each allegation received by the Provincial Forensic Services (PFS) Unit is recorded in a Case Management System which is used as a management tool to report on progress made with cases relating to the Department and generating statistics for the Province and Department. Employees who blow the whistle on suspicions of fraud, corruption and theft are protected if the disclosure is a protected disclosure (i.e. not malicious). The opportunity to remain anonymous is afforded to any person who would like to report acts of fraud, theft and corruption and should they do so in person, their identities are kept confidential by the person to whom they are reporting.

Once fraud or corruption is confirmed after completion of an investigation, the relevant employee who participated in these acts is subjected to a disciplinary hearing. In all such instances, the WCG representative initiating the disciplinary proceedings is required to recommend dismissal of the employee concerned. Where *prima facie* evidence of criminal conduct is detected, a criminal matter is reported at the SAPS.

As part of the Department's FPP, the PFS unit provided training on fraud awareness. The primary training goals envisaged were:

- To manifest the Department's commitment to complying with the Public Finance Management Act (PFMA) and the WCG strategies dealing with fraud and corruption and other commercial crime;
- To contribute towards the development of enhanced awareness of commercial offences such as fraud, corruption and theft;
- To provide employees with the opportunity to become informed of developments on the fraud and corruption front;

- To give employees the opportunity to consider and understand, with a view to implementing, legislation dealing with fraud, corruption and theft where applicable; and
- To provide training in the detection and reporting of fraud and corruption.

During 2014/15, 340 officials from the target components, Works, Roads Infrastructure and new appointments attended the training provided.

For the year under review, the following PFS Case Movement Certificate was issued:

Open cases as at 1 April 2014	17
New cases (2014/15)	14
Closed cases (2014/15)	(18)
Referred cases (2014/15)	(6)
Re-classified cases (2014/15)	0
Open cases as at 31 March 2015	7

The following table further analysis the closed and referred cases indicated above:

Further action	Closed Cases (18)	Referred cases (6)
Unfounded/Not relating to DTPW	1	2
Referred to Public Service Commission	1	-
Referred to Labour Relations/SAPS	8	-
Further investigation by Department	8	2
Debt recovered/raised by Department	0	2

Fraud risk assessment:

In terms of the FPP a fraud risk assessment was undertaken in the 2013/14 financial year and the next detailed fraud risk assessment is planned for the 2015/16 financial year. In relation to those risks identified and which were regarded as unacceptable, the mitigation controls thereto were monitored by the ERMCO.

4. MINIMISING CONFLICT OF INTEREST

The Department embarked on the following initiatives to minimise conflict of interest in the Supply Chain:

- A draft policy on Conflict of Interest was developed and is in the process of consultation.
- The Accounting Officer's Supply Chain Management System (AOSCMS) was reviewed and issued on 1 April 2014. This system prescribes amongst others:
 - The annual disclosure of Financial Interest of all employees in the Department's Supply Chain accompanied by an annual application for Remuneration for Work outside the Public Service (RWOPS);

- Declaration of Interest by everyone involved in the consideration and/or adjudication of bids;
 - The declaration of the bid form Western Cape Bid Document (WCBD) 4 (disclosure of interest/suppliers performance/declaration of employees and independent bid determination) by all prospective bidders;
 - Compliance with ethical standards by all departmental staff;
 - Provisions on confidentiality;
 - The code of conduct for SCM practitioners;
 - The process for acceptance of gratification, hospitality and gifts in the context of conflict of interest; and
 - In addition, it provides for bidder/employee profile verification processes, that entails a monthly comparison of employee information on Personnel Salary (PERSAL) to Western Cape Supplier Database (WCSD) for information of suppliers. This serves as both a preventative and detective control to identify officials doing business with government.
- The Provincial Treasury Instructions (PTI) requires the compulsory registration on WCSD by all companies intending to do business with the WCG. This entails pre-requisites such as:
 - Verification with Companies and Intellectual Property Commission for company registration and ownership information.
 - A sworn declaration in the form of the WCBD 4, by all prospective bidders.
 - Submission of BBEE – profile which is verified against the Department of Trade and Industry (DTI) database.
 - In addition, training and formal workshops on Ethics provided via SCM are also annually undertaken.

Where conflict of interest has been identified in the Supply Chain, it is deemed to constitute abuse of the SCM System and the AOSCMS in the same chapter accordingly prescribes the process to be followed.

5. CODE OF CONDUCT

The Department adheres to the Public Service Code of Conduct. The highest standards of ethical business conducted are required of public servants employed by the Department in fulfilling their responsibilities. All employees are personally responsible for ensuring that their conduct is ethical and should bring any possible contraventions of the Code to the attention of their superior. The Code of Conduct is electronically distributed to all employees every second month. All new employees are informed in their letters of appointment that the Code of Conduct is available on the Provincial Government website (www.pgwc.gov.za).

6. HEALTH, SAFETY AND ENVIRONMENTAL ISSUES

The Occupational Health and Safety Act imposes the responsibility on the Department to ensure the physical safeguarding of its infrastructure sites, as well as ensuring the physical health and safety of contractors and their employees. To this end, the minimum requirements relating to how this risk should be managed on infrastructure sites, has been standardised and built into the Construction Tender Document suites prescribed by the CIDB. As it pertains

to transport infrastructure particularly, environmental impact assessments are preconditions of the executing projects on sites.

The Department has an operational Safety and Security Committee which includes representatives from the DoCS, given their responsibility for providing provincial risk services.

In support of emergency evacuation procedures, one evacuation plan was reviewed. Seventeen planned and 12 unplanned evacuation exercises took place during the reporting period. Six Occupational Health and Safety awareness sessions took place. A total of 34 employees were trained as First Aiders, Fire Marshals, Floor Marshals, and 43 employees received training in respect of the Occupational Health and Safety Act, Act 85 of 1993.

The departmental Business Continuity Plan (BCP) is in final draft, and it is envisaged that it would be tabled for signature during the 2015/2016 financial year.

7. PORTFOLIO COMMITTEES

7.1. The Standing Committee on Finance and Economic Development

The Department received a request from the Standing Committee on Transport and Public Works (14 August 2014,) in response to the Committee Resolutions of the meeting held on 12 August 2014, and the Department's responses are tabulated below:

No	Papers, reports and information requested by the Committee	Departmental Response
a	The approved infrastructure list in terms of Programme 2.	The information was provided to the Committee under reference 11/1/2/2, dated 25 August 2014.
b	The different levels of contractors, including those referred to by the Department as "the big five" and the value of the contracts awarded to each.	The information was provided to the Committee under reference 11/1/2/2, dated 25 August 2014.
c	A list of the PDI sub-contractors.	The information was provided to the Committee under reference 11/1/2/2, dated 25 August 2014.
d	The Department's staff organogram.	The information was provided to the Committee under reference 11/1/2/2, dated 25 August 2014.
e	The Department to reconsider the current targets that exist for small contractors CIDB levels 1-5 and CIDB levels 6-9.	Noted.

7.2. The Standing Committee on Finance and Economic Development

The Department met with the Standing Committee on Transport and Public Works on 23 October 2014. The matters raised by the Committee and the Department's responses to these matters, are tabulated below:

Matters raised by the Committee	Response by the Department
The Department should re-assess the way in which they set targets that are not demand-driven in order for these	The Department's response in this regard was provided to the Committee under reference 11/1/2/2 dated 28 November 2014.

Matters raised by the Committee	Response by the Department
targets to be more realistic.	It should be noted that following an annual analysis of all performance indicators, a participatory process for reassessing the targets for non-demand driven performance indicators was initiated to coincide with the development of the Department's Strategic Plan (2015/16-2019/20) and Annual Performance Plan (2015/16). The Department remains committed to ensuring that targets set for non-demand driven performance indicators are evidence-based, being mindful of risks, constraints and adherence to the applicable national and provincial frameworks and guidelines.
The Department should take additional steps to ensure that the vacant positions to be filled are representative of race and gender.	<p>The Department's response in this regard was provided to the Committee under reference 11/1/2/2 dated 28 November 2014.</p> <p>All positions are advertised through the Corporate Service Centre (CSC). The filling of positions is regulated by amongst others the Public Service Act, 1994 (Act 103 of 1994) and Regulations, Employment Equity Act, 1998 (Act 55 of 1998) and Regulations as well as Western Cape Government Employment Policies in this regard. In addition the Department has an approved Employment Equity Plan which is used to further guide the recruitment process. The Department will discuss the issue raised by the Committee with the CSC and the departmental Employment Equity Forum to ascertain to what extent the Department can implement additional steps to enhance equity.</p>
To visit the Department's enquiry and customer relations helpdesk.	<p>The Department's response in this regard was provided to the Committee under reference 11/1/2/2 dated 28 November 2014.</p> <p>The Communication unit has a manual client relations desk that is supported by the Provincial Contact Centre namely: EG4C. The Department is in the process of establishing a structured help-desk, either by way of joining a centralised Client Relations Management (CRM) system as suggested by the Department of the Premier or a departmental CRM system managed within the Department. A visit to the departmental CRM will in essence entail a visit to the Communications Unit and perusing the list of enquiries that the unit deal with daily and the enquiries dealt with by the Contact Centre on behalf of the Department.</p>
To invite the Department to brief the Committee on the shortcomings and involvement of the transformation process in terms of widening the pool of suitably qualified people who can compete for employment opportunities so that equitable representation is achieved.	<p>The Department's response in this regard was provided to the Committee under reference 11/1/2/2 dated 28 November 2014.</p> <p>The Department notes the request to brief the Committee and awaits communication on a suitable date to brief the committee on the transformation process.</p>

Matters raised by the Committee	Response by the Department
To invite the Department to brief the Committee on the condition assessments conducted on government buildings.	<p>The Department's response in this regard was provided to the Committee under reference 11/1/2/2 dated 28 November 2014.</p> <p>The Department notes the request by the Committee and awaits communication to brief the committee on condition assessments conducted by the Department on government buildings.</p>

No	Papers, reports and information requested by the Committee	Departmental Response
a	The Department provide the Committee with the transcripts of deliberation of the adjudication committee that led to the contractor Filcon being awarded the tender.	The information was provided to the Committee under reference 11/1/2/2, dated 28 November 2014.
b	The Department provide the Committee with a response as to whether the official in the employ of the Western Cape Education Department, and who previously worked for Filcon, made a declaration in terms of this affiliation.	The information was provided to the Committee under reference 11/1/2/2, dated 28 November 2014.
c	The Department submit the amount paid on a monthly basis to the operating company relating to Chapman's Peak.	The information was provided to the Committee under reference 11/1/2/2, dated 28 November 2014.
d	The Department submit a list of the sub-contractors based on the contractor names that was provided to the Committee in previous correspondence dated 25 August 2014, ref number 11/1/2/2/ Standing Committee on Transport and Public Works.	The information was provided to the Committee under reference 11/1/2/2, dated 28 November 2014.
e	The Department submit a list of the scholar transport operations conducted by the Department, CoCT and Traffic Services.	The information was provided to the Committee under reference 11/1/2/2, dated 9 December 2014.
f	The Department submit a list of the cases of fraud and corruption as well as the current status of these cases.	The information was provided to the Committee under reference 11/1/2/2, dated 28 November 2014.
g	The Department provide the Committee with the number of vacancies that were advertised as well as the number of people who applied for these vacancies, drawing a clear distinction between those applicants who have a matric certificate and those who have tertiary qualifications and if those not suitable are in fact considered for future vacancies.	The information was provided to the Committee under reference 11/1/2/2, dated 28 November 2014.
h	The Department submit their organogram.	The information was provided to the Committee under reference 11/1/2/2, dated 28 November 2014.
i	The Department provide the Committee with the amount that was paid to Filcon.	The information was provided to the Committee under reference

No	Papers, reports and information requested by the Committee	Departmental Response
		11/1/2/2, dated 28 November 2014.
j	The Department provide the Committee with the exact figure for the purchase of the York Park building in George.	The information was provided to the Committee under reference 11/1/2/2, dated 28 November 2014.

8. STANDING COMMITTEE ON PUBLIC ACCOUNTS (SCOPA) RESOLUTIONS

REPORT OF THE PUBLIC ACCOUNTS COMMITTEE (PAC) ON THE 2013/14 ANNUAL REPORT DATED 26 NOVEMBER 2014

"The Committee noted the Auditor-General's audit opinion regarding the Department's Annual Financial Statement for the 2013/14 financial year, having obtained a clean audit opinion. The audit opinion from the Auditor-General for the 2013/14 financial year was thus unchanged from the audit opinion relating to the 2012/13 financial year.

As disclosed on page 13 of the Department's annual report (2013/14), the Western Cape Department of Transport and Public Works spent R4,8 billion of a budget of R4,9 billion, resulting in an overall under-expenditure of R84,1 million (1,7%).

As disclosed on page 11 and 12 of the Department's annual report (2013/14), the Department's revenue budget of R1,1 billion was exceeded by R137,7 million. An amount of R1,2 billion was collected during the 2013-14 financial year of which R1,1 billion was from motor vehicle license fees.

The Department is encouraged to concentrate on improving its drivers of internal control, which relates to financial, and performance management controls which includes proper record keeping, reporting, compliance and IT systems control.

The Committee encouraged the Department to pay attention to the following internal control areas:

- Transfer payments; and
- Leave management

The views and resolutions of the Committee are detailed in the table below:

Resolution No.	Subject	Details	Response by the Department	Resolved (Yes or NO)
<p>Pages: 133-138 of the Annual Report</p> <p>Heading: "SCOPA resolutions"</p> <p>Description: The Public Accounts Committee posed recommendations to the Department during the discussion of the 2012/13 Annual Report of the Department. However, due to limited number of meetings allocated for the 2014 programme, the PAC was unable to convene a meeting with the Department to successfully oversee the follow-up of its recommendations.</p>	<p>The Committee agreed that:</p> <ol style="list-style-type: none"> 1. The Department briefs the Committee on the recommendations passed on the discussions of the Annual Report 2012/13 of the Department. 	<p>Briefing to be scheduled by the Public Accounts Committee.</p>	<p>The recommendation of the Committee is noted and the Department is awaiting the briefing session to be scheduled by the PAC. Furthermore, the Head of Department was informed under reference 4/6/4/1 dated 20 Jan 2015. (Copy attached as Annexure A).</p>	Yes
<p>Pages: 138 of the Annual Report</p> <p>Heading: "SCOPA resolutions"</p> <p>Description: The Public Accounts Committee posed recommendations to the Department during the discussion of the 2012/13 Annual Report of the Department.</p> <p>On 6 and 27 August 2014, the Public Accounts Committee convened a meeting to discuss the matter of a claim against a contractor which emanated from the 2012/13 Annual Report discussions with the Department of Health. The Accounting Officer of the Department of Health suggested that the DTPW jointly with the Department of Health carry the responsibility of the claims against the contractors, since DTPW served as the</p>	<ol style="list-style-type: none"> 2. The Department briefs the Committee on the matter of the claims against contractors or the guarantor, after having met with the State Attorney on 24 October 2014 to discuss the way forward. 	<p>Briefing to be scheduled by the Public Accounts Committee.</p>	<p>The recommendation of the Committee is noted and the Department is awaiting the briefing session to be scheduled by the PAC.</p> <p>Furthermore, the Chief Director: Health Infrastructure was informed under reference 4/6/4/1 dated 20 Jan 2015. (Copy attached as Annexure B).</p> <p>A submission is being drafted, in consultation with Provincial Treasury</p>	Yes

Resolution No.	Subject	Details	Response by the Department	Resolved (Yes or NO)
			and legal Services, to finalise the claims.	
<p>Pages: 178-189 of the Annual Report</p> <p>Heading: "3.15. Utilisation of Consultants"</p> <p>Description: The Department published the categorical breakdown of each consultant as per the contracting value to be paid. The Committee, however, requested to see the exact nature of each contract and the actual value paid to these individual consultants.</p>	<p>3. The Department develops and implements a mechanism that ensures that consultants who are contracted by the Department transfer scarce's skills to its employees.</p>	<p>Briefing to be scheduled by the Public Accounts Committee.</p>	<p>The recommendation of the Committee is noted and the Department is awaiting the briefing session to be scheduled by the PAC.</p> <p>Furthermore, the Chief Director: Supply Chain Management was informed under reference 4/6/4/1 dated 20 Jan 2015. (Copy attached as Annexure C).</p>	Yes
	<p>4. The Department submit a detailed report which contains the exact nature of each contract and the actual value paid to these consultants, as indicated on pages 178 to 189 of the Annual Report of the Department and briefs the Committee thereon.</p>	<p>Report to be submitted to PAC</p>	<p>Copy attached as Annexure D.</p>	Yes

Resolution No.	Subject	Details	Response by the Department	Resolved (Yes or NO)
Page: 232 Paragraph 4 "General Findings" of the Public Accounts Committee report.	5. The Committee further requests that all departments and entities publishes the PAC table of resolutions, including the list of information requested in its Annual Report, Part C, for the 2014/15 financial year.	Noted - Ongoing.	Finance Instruction 8 of 2014 was issued in this regard. (Copy attached as Annexure E).	Yes

8.1 List of information required by the Committee

- 8.1.1 A detailed report which highlights all the investigations undertaken by the Forensic Investigation Unit, including an indication whether Filcon Construction Company was part of any investigation for the financial year under review.
(The information was provided to the Committee Co-ordinator)
- 8.1.2 All audit reports which covered the high risk areas of the Department, including a report on the reasons why the outstanding high risk areas could not be covered, as indicated on pages 142 and 143 of the Annual Report of the Department.
(The information was provided to the Committee Co-ordinator)
- 8.1.3 A detailed report which contains the financial breakdown of actual payments to consultants, as indicated on pages 178 to 189 of the Annual Report of the Department (The information was provided to the Committee Co-ordinator).
- 8.1.4 A detailed financial and explanatory breakdown of the line items contained in Note 33.2 Disposals "Non-residential buildings", as indicated on page 258 of the Annual Report of the Department.
(The information was provided to the Committee Co-ordinator)
- 8.1.5 A detailed financial and explanatory breakdown of the line items contained in Annexure 1A (Note 7), as indicated on page 268 of the Annual Report of the Department.
(The information was provided to the Committee Co-ordinator)
- 8.1.6 A detailed financial and explanatory breakdown of the line items contained in Annexure 1C (Note 7), as indicated on page 270 of the Annual Report of the Department.
(The information was provided to the Committee Co-ordinator)

REPORT OF SCOPA ON THE 2009/10 ANNUAL REPORT DATED 24 June 2011

Resolution No.	Subject	Details	Response by the Department	Resolved (Yes or No)
2009/2010	Claims against contractors/guarantor	The matter relates to two construction projects which had to be cancelled due to poor performance of the contractors (Valkenberg High Care Nurses Admissions Unit and Western Cape College of Nursing).	A submission, in consultation with Provincial Treasury and Legal Services, has been drafted to finalise the claims.	No

9. PRIOR MODIFICATION TO AUDIT REPORTS

There were no modifications to the Audit Reports for the past four years.

10. FINANCIAL GOVERNANCE DIRECTORATE (FINANCIAL MANAGEMENT)

The Department has a Financial Governance Directorate of which the purpose is to ensure sound financial governance practices. During the course of the financial year under review, the Directorate has mainly been involved in verifying adherence to approved delegations compliance testing on expenditure vouchers, detecting and preventing irregular, fruitless and wasteful expenditure, predetermined financial inspections as indicated on the operational plan, *ad hoc* investigation and to provide effective and efficient fraud and loss control management services.

Issues	Work performed
Financial delegations	Revised Financial delegations were issued, effective from 7 April 2014
SCM delegations	Revised SCM delegations were issued, effective from 7 April 2014
The development, review, and amendment of standard operating procedures and policies to enhance financial governance	<ul style="list-style-type: none"> • Travel and Subsistence Finance Instruction 14 of 2009: <ul style="list-style-type: none"> - (Supplementary 1 of 2014) effective 1 April 2014 - (Supplementary 2 of 2014) issued on 17 June 2014 - (Supplementary 3 of 2014) issued on 24 November 2014 • Catering expenditure: <ul style="list-style-type: none"> - Finance Instruction 4 of 2014 effective 1 April 2014 - (Supplementary 1 of 2014) issued on 17 April 2014 - (Supplementary 2 of 2014) issued on 17 June 2014 - (Supplementary 3 of 2014) issued on 16 September 2014 • Entertainment expenditure Finance Instruction 3 of 2014 effective 1 April 2014 • Audit process Finance Instruction 2 of 2007: <ul style="list-style-type: none"> - (Supplementary 2 of 2014) issued on 15 December 2014 - (Supplementary 1 of 2015) issued on 16 January 2015 • Irregular Fruitless and Wasteful expenditure Finance Instruction 2 of 2010 (Supplementary 1 of 2014) (Draft) • Management and Treatment of Internal Audit reports (Draft) • Policy on acceptance of gifts (Draft) • Policy on granting of gifts (Draft) • Payroll Control (Draft) • Loss Control Management and reporting (Draft) • Safes and strongrooms (Draft)

Issues	Work performed
	<ul style="list-style-type: none"> Retention of information (Draft) Fraud Awareness Training Finance Instruction 15 of 2013 (Supplementary 1 of 2014) issued on 3 November 2014.
Forensic Investigation reports	Attended to the recommendation of the 24 reports received.
External audit process	To ensure continuity with the prior year audit outcome, essential preparation work was performed prior to the commencement of the new audit cycle in December 2014 such as an external audit risk assessment.
Internal audit process.	Nine reports were received and the implementations of the recommendations are managed through the Departmental Corporate Governance Improvement Plan (DCGIP).
Retention of financial information	During 2014-2015 38 928 BAS expenditure vouchers were verified against the monthly document control reports to ensure completeness and safeguarding.
Payroll control	Distribution, monitoring, verification of 3 828 payroll reports and safeguarding.
Reporting	
<ul style="list-style-type: none"> SCOPA resolutions Financial Misconduct (PSC) Corruption and Fraud (DPSA) DCGIP Audit Committee Top Management ERMCO In-Year Monitoring (IYM) PFS recommendations 	<ul style="list-style-type: none"> Annually Annually Quarterly Monthly Quarterly Monthly Quarterly Monthly Quarterly
DCGIP	The DCGIP is updated with findings from the AGSA Management report, Internal Audit reports, Provincial Treasury GAP analysis and SCOPA resolutions. At year end 45 projects in this regard were monitored.
Financial Manual on the Electronic Content Management system	Maintenance of the system and loading of governance documents.
Financial Inspections	Compliance inspections and ad-hoc inspections: (29) Post auditing of expenditure vouchers above R110 000 plus additional 25% of amounts below R110 000.
Loss Control case files	Opening balance 1 April 2014 (369)
Cases relate to claims against the state, damages to Government Motor Vehicles and loss off moveable assets	New cases registered (233) Cases closed as at 31 March 2015 (238) Balance as at 31 March 2015 (364)
Irregular, fruitless and wasteful case files.	Opening balance 1 April 2014 (11) New cases registered (37) Total cases investigated (48) Cases closed as at 31 March 2015 (40) Balance as at 31 March 2015 (8)

11. CHIEF DIRECTORATE SUPPLY CHAIN MANAGEMENT: DIRECTORATE GOVERNANCE AND DEMAND MANAGEMENT

The Governance and Demand Management Directorate's purpose is to render a service with regards to planning, compliance, performance management, capacity building and demand management. During the course of the financial year under review, the directorate has mainly been involved in the implementation of the Accounting Officer's Supply Chain Management System which makes provision for the Institutionalisation of the System, Demand-, Acquisition-, Contract-, Logistics-, Asset-, Disposal-, Risk and Performance Management, as well as Infrastructure Delivery and Construction Procurement.

Issues	Work performed
Supply Chain Management	<ul style="list-style-type: none"> Revised Supply Chain Management Accounting Officers System was implemented during the year under review. Revised Supply Chain Management delegations were implemented during the year under review.
The development, review, and amendment of standard operating procedures and policies to enhance supply chain management	<ul style="list-style-type: none"> SCM Instruction 1 of 2014/15 - Departmental Supply Chain Management system (AOS). SCM Instruction 2 of 2014/15 - Disclosure of Financial Interest for SCM Practitioners. SCM Instruction 4 of 2014/15 - Issuing of Transaction checklist for purchases between R10 001.00 – R500 000.00. SCM circular 1 of 2014/15- Request for nominations to attend a workshop in respect of Public Sector Governance, Audit and risk Management. Logistics and Asset Management Policy amended for Modified Cash Standard (Draft). Policy and Procedure on Subsidised Vehicles (Draft). Managing Government Motor Vehicles in the Department (Draft). Managing and monitoring electronic purchasing through quotations (Draft). Managing Consultants (Draft). Procedure for call-offs from Framework agreements (Draft). Fraud Prevention Strategy for SCM (Draft). Fraud Prevention Plan for SCM (Draft). Performance Framework for the SCM system (Draft). Risk Management Framework, Risk Register and Standard Operating Procedure for SCM and Movable Asset Management (Draft). Internal Control Framework for SCM (Draft).
Capacity and skills programme implemented	<p>Attended</p> <ul style="list-style-type: none"> ICT training (April, May, September 2014). Fleetman – Client Module Training (April 2014). Asset Classification, Recognition and Measurement (May, June, November 2014).

Issues	Work performed
	<ul style="list-style-type: none"> • Conduct Initial Assessment for Strategic Sourcing (May 2014). • Progressive Discipline Training (June, July 2014). • Introduction to LOGIS (June 2014). • Requesting and Procuring of Goods and Services – Module 1 (June 2014). • Importance, Identification & Processing of Legal Documents (June 2014). • Strategic Sourcing (June 2014). • Advance Strategic Sourcing (July 2014). • Asset Management for Asset Clerks (July 2014). • Women in Management (August, September 2014). • Warehouse management for Clerks (August 2014). • Managing Absence in the Workplace (September, October, November 2014). • Assessor Training (October 2014). • Policy Analysis, Development & Implementation Programme (November, December 2014). • 2nd Phase New Engineering Contracts (January, March 2015). • Procurement & Inbound Supply Chain Summit – Western Cape (March 2015). <p>Conducted</p> <ul style="list-style-type: none"> • Operational Training for Transport Officers (April 2014). • SCM Procurement Processes for Traffic Officials (May 2014). <p>Facilitated</p> <ul style="list-style-type: none"> • UNISA Exam Workshop (April, September 2014) • PAIA, PAJA, Case Law Studies (June 2014) • Public Sector Governance, Audit & Risk Management (July, August, September 2014) • Advance PAIA & PAJA (September, October, November 2014, January 2015)
Internal stakeholders	<ul style="list-style-type: none"> • Weekly engagements with the line-function on the implementation of the Accounting Officer's Supply Chain Management System. • Weekly engagements with the line-function regarding Supply Chain Management Programme Delivery. • Assisted in the development of Chapter 16C of the Provincial Treasury Instructions and the Supply Chain Management System in relation to Land and Buildings. • Bi-weekly engagements with the Centre for E-Innovation on the visualisation of the Supply Chain Management System.

Issues	Work performed
Reporting	
<ul style="list-style-type: none"> • Procurement Statistics <ul style="list-style-type: none"> - Head of Department Monthly - Chief Financial Officer Monthly - Provincial Treasury Monthly - National Treasury (through the CRA system) Monthly - Auditor-General Monthly • Awarded contracts <ul style="list-style-type: none"> - CIDB register of contracts (I-Tender) Monthly • Departmental Corporate Governance Improvement Plan Monthly • Top Management Monthly • Infrastructure Delivery Management Committee Monthly • SCOPA As required • Audit committee As required • Portfolio committee As required 	
Procurement through bidding processes	Formal bids: 410 (Number of contracts) R3 093 309 997 (Value of contracts) In the main focussed on construction procurement. Informal bids: 1702 (Number of contracts) R47 056 335 (Value of contracts)
Supply Chain Management Compliance Inspections	Compliance inspections with the aim of improving compliance and assisting with the implementation of the Supply Chain Management Accounting Officer's System and its accompanying delegations: (2) <ul style="list-style-type: none"> • Formal assessment with defined methodology. • Plan • Engage • Prepare • Assess • Report • Monitoring and evaluation • Identify weakness. • Mutual agreement to address weaknesses. • Continuous one-on-one guidance. • Asset Verification
Supply Chain Management Complaints Mechanism	Investigate complaints and report all instances where the possibility of fraud, corruption, bid-rigging is evident (15 incidents investigated).
Bidder and Staff Verification	i) Monthly PERSAL dump (comparison of WCG employees and Western Cape Supplier Database-WCSD) obtained from Provincial Treasury- To identify and verify the employees of WCG doing business with the WCG. j) SCM Instruction 5 of 2013/14- Bidder and staff

Issues	Work performed
	<p>verification SOP which facilitates the profiling of potential and current service providers as well as SCM practitioners in relation to private interest and the potential of conflict of interest between private interest and their obligation by virtue of public office.</p> <p>k) WCBD4 - combined SBD 4, 8 and 9 - Declaration of interest, bidders past SCM practices and independent bid determination.</p> <p>l) Declaration of Interest by SCM practitioners.</p> <p>m) NIA vetting clearance of all SCM practitioners.</p> <p>n) Declaration of interest of bid committee members.</p>
Compulsory registration on the Western Cape Supplier Database (WCSD) – central depository of all governance documents for the Western Cape Government	<p>o) Continuous facilitation of registering suppliers on the WCSD by presenting at the EPWP Contractor Information Session (CIS), mini workshops with suppliers, scrutinising registration documents for completeness and following-up on the status of submitted registration documents.</p> <p>p) Monitoring the WCSD to ensure that suppliers are still active.</p> <p>q) Attendance at bi-weekly meetings to identify and rectify potential challenges experienced with the registration process and its impact on service delivery.</p> <p>r) Checklists that informs and enforces compliance to compulsory registration.</p>
Departmental Corporate Governance Improvement Plan	<p>s) The findings emanating from the AGSA Management report, Internal Audit reports, Provincial Treasury GAP analysis and SCOPA resolutions in respect of SCM is monitored in terms of implementing the recommended corrective measures.</p>

12. INTERNAL AUDIT AND AUDIT COMMITTEES

Internal Audit provides management with independent, objective assurance and consulting services designed to add value and to continuously improve the operations of the Department. It assists the Department to accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of Governance, Risk Management and Control processes. The following key activities are performed in this regard:

- Assess and make appropriate recommendations for improving the governance processes in achieving the department's objectives;
- Evaluate the adequacy and effectiveness and contribute to the improvement of the risk management process; and

- Assist the Accounting Officer in maintaining efficient and effective controls by evaluating those controls to determine their effectiveness and efficiency, and by developing recommendations for enhancement or improvement.

The following assurance engagements were approved in the 2014/15 Internal Audit Plan:

- Interim Financial Statements
- GOFIN and FleetMan systems
- Transfer of Traffic Management function
- In-Year Monitoring
- Provincial Public transport Registration
- Infrastructure Payment Process
- Utilisation of Leased Accommodation
- Traffic Violations
- Transfer payments

The Audit Committee is an established oversight body, providing independent oversight over governance, risk management and control processes in the Department, which include oversight and responsibilities relating to:

- Internal Audit function;
- External Audit function (Auditor-General of South Africa - AGSA);
- Departmental Accounting and reporting;
- Departmental Accounting Policies;
- Review of AGSA management and audit report;
- Review of Departmental In year Monitoring;
- Departmental Risk Management;
- Internal Control;
- Pre-determined objectives; and
- Ethics and Forensic Investigations.

The table below discloses relevant information on the audit committee members:

Name	Qualifications	Internal or external	If internal, position in the Department	Date appointed	Date Resigned	No. of Meetings attended
Mr Ameen Amod	B.Comm, MBA, CIA, CRMA, CGAP	External	N/A	01 January 2010	N/A	8
Mr Wessels Pieters	M Com (ACC) (Pret), CA(SA) (Retired)	External	N/A	01 January 2010	N/A	8
Mr Christiaan Snyman	BComm Accounting; BComm Accounting Honours; CA (SA); SAICA	External	N/A	01 January 2013	30 September 2014	6

Name	Qualifications	Internal or external	If internal, position in the Department	Date appointed	Date Resigned	No. of Meetings attended
	Registered Assessor					
Mr Francois Barnard	M.Com (Tax); CA (SA); Postgrad Diploma in Auditing; CTA; BCompt (Honours); BProc	External	N/A	01 January 2013	N/A	6
Mr Sedick Steenkamp	Higher Diploma Accounting; CA (SA)	External	NA	01 January 2013	NA	7
Mr Johannes Kleyn	Finance and Business Systems, Risk Management and Compliance.	External	N/A	01 January 2015	N/A	1

13. AUDIT COMMITTEE REPORT

The Audit Committee Report not received by date of submission.

Mr Ameen Amod
Chairperson of the Audit Committee
Department of Transport and Public Works
Date:

PART D: HUMAN RESOURCE MANAGEMENT

1. LEGISLATION THAT GOVERN HR MANAGEMENT

The information provided in this part is prescribed by the Public Service Regulations (Chapter 1, Part III J.3 and J.4).

In addition to the Public Service Regulations, 2001 (as amended on 30 July 2012), the following prescripts direct Human Resource Management within the Public Service:

- **Occupational Health and Safety Act, 1993 (Act No. 85 of 1993)**

To provide for the health and safety of persons at work and for the health and safety of persons in connection with the use of plant and machinery; the protection of persons other than persons at work against hazards to health and safety arising out of or in connection with the activities of persons at work; to establish an advisory council for occupational health and safety; and to provide for matters connected therewith.

- **Public Service Act, 1994 (Act No. 30 of 1994) (as amended by Act No. 30 of 2007)**

To provide for the organisation and administration of the public service of the Republic, the regulation of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service, and matters connected therewith.

- **Labour Relations Act, 1995 (Act No. 66 of 1995)**

To regulate and guide the employer in recognising and fulfilling its role in effecting labour peace and the democratisation of the workplace.

- **Basic Conditions of Employment Act, 1997 (Act No. 75 of 1997)**

To give effect to the right to fair labour practices referred to in section 23(1) of the Constitution of the Republic of South Africa by establishing and making provision for the regulation of basic conditions of employment; and thereby to comply with the obligations of the Republic as a member state of the International Labour Organisation; and to provide for matters connected therewith.

- **Skills Development Act, 1998 (Act No. 97 of 1998)**

To provide an institutional framework to devise and implement national, sector and workplace strategies to develop and improve the skills of the South African workforce; to integrate those strategies within the National Qualifications Framework contemplated in the South African Qualifications Authority Act, 1995; (to provide for learnerships that lead to recognised occupational qualifications; to provide for the financing of skills development by means of a levy-grant scheme and a National Skills Fund; to provide for and regulate employment services; and to provide for matters connected therewith.)

- **Employment Equity Act, 1998 (Act No. 55 of 1998)**

To promote equality, eliminate unfair discrimination in employment and to ensure the implementation of employment equity measures to redress the effects of discrimination; to achieve a diverse and efficient workforce broadly representative of the demographics of the province.

- **Public Finance Management, 1999 (Act No. 1 of 1999)**

To regulate financial management in the national government and provincial governments; to ensure that all revenue, expenditure, assets and liabilities of those governments are managed efficiently and effectively; to provide for the responsibilities of persons entrusted with financial management in those governments; and to provide for matters connected therewith.

- **Skills Development Levy Act, 1999 (Act No. 9 of 1999)**

To provide any public service employer in the national or provincial sphere of Government with exemption from paying a skills development levy; and for exemption from matters connected therewith.

- **Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)**

To give effect to the constitutional right of access to any information held by the State and any information that is held by another person and that is required for the exercise or protection of any rights; and to provide for matters connected therewith.

- **Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)**

To give effect to the right to administrative action that is lawful, reasonable and procedurally fair and to the right to written reasons for administrative action as contemplated in section 33 of the Constitution of the Republic of South Africa, 1996; and to provide for matters incidental thereto.

- **Public Administration and Management, 2014 (Act No. 11 of 2014)**

To give effect to the Public Administration values and principles as contemplated in section 195(1) of the Constitution of the Republic of South Africa, provide for secondments in the public service, promote high standards of ethics and professionalism, promote the use of information and communication technologies, promote efficient service delivery, promote the eradication and prevention of unethical practices and provide for setting minimum norms and standards in public administration.

2. INTRODUCTION

The Value of People in the Department

People are a key element in achieving the strategic objectives of the Department. Therefore human resource planning aims to ensure that the Department has the right people, with the right skills, at the right place at the right time, all the time.

It is within this context that the Department's Strategic HR Plan was developed and implemented for the period 1 April 2010 to 31 March 2015. The HR Plan was reviewed and adjusted as at 1 June 2014, to reflect the transfer of the Traffic Management component from the Department of Community Safety with effect from 1 April 2014. The HR Action Plan was amended accordingly to ensure that the human resource strategic objectives were still valid and that it addressed the HR priorities in the Department. The annual progress report will monitor the implementation of the key activities contained within the HR Plan and be submitted to DPSA as directed.

By means of workforce planning the Department identified the current and future human resource needs and flagged the potential challenges that could impact on the achievement of the Department's strategic objectives.

2.1 Set Human Resource priorities for the year under review and the impact of these priorities

The following HR priorities were identified:

Nr.	HR Priority	Impact
1	Organisational Structure	OD investigations and assessments on various structures Microstructure was finalised. Structure as part of the Department's organisational review, was approved
2	Training and Development	A pool of competent employees available to be considered for the filling of vacant positions
3	Recruitment and Selection	Improved recruitment and selection processes that contribute towards establishing the Department as an employer of choice
4	Culture and Ethics	Shared responsibility for alignment with specific needs of the WCG (eg. Vision, mission and value set)
5	Employment Equity/Diversity Management	Ensure a conducive working environment whereby all designated groups are fully represented in the workforce and who are reasonably accommodated to optimally perform their functions

2.2 Workforce-planning framework and key strategies to attract and recruit a skilled and capable workforce

Without human resources (people), the Department cannot deliver an optimum service and without an adequate budget, the Department cannot recruit, develop and retain people needed to deliver optimum services.

The challenges facing the Department have been identified. These challenges have been addressed by identifying key activities which have been incorporated into the HR Action Plan.

The following are some of the key activities as set out in the HR Action Plan:

Priority	Key activities
1	OD investigations and assessments on various structures
2	<p>Registration of built-environment professionals: Training interventions that align with the requirements of built-environment to register with the applicable professional bodies</p> <p>Develop and present mentorship and coaching support programme</p> <p>Align the Workplace Skills Plan (WSP) with the training needs as identified in individual Performance Agreements</p> <p>Maintain and increase participation in the Apprenticeship Programme within the Department</p> <p>Masakh'iSizwe Programme: Formalise and approve mentorship programme for graduates (Masakh'iSizwe). Link built-environment related candidates/bursary holders with contractors as part of their contractual agreement</p>
3	<p>Reduce vacancy rate to 10 per cent DPSA target</p> <p>Reduce time to fill posts to no longer than 6 months as per DPSA target</p> <p>Implement and improve e-recruitment system to source talent</p> <p>Reduce the number of contract employees to less than 5 per cent of the workforce</p>
4	<p>Interventions to align organisational and personal values to create highly engaged employees</p> <p>Manage absenteeism through monitoring of practices, trends and misuse of leave</p>
5	<p>Adherence to set EE goals and targets as per EE Plan</p> <p>Achieve national target of 50 per cent as a minimum for women in SMS</p> <p>Meet and maintain the national target of 2 per cent as a minimum for PwD's and to implement measures to reasonably accommodate their needs</p>

The Departmental management and the Corporate Service Centre took joint responsibility for the execution of the HR Action Plans, as well as ownership for delivering the necessary outcomes.

2.3 Employee Performance Management Framework

Employees who are nominated for performance bonuses are assessed by moderation panels, who then examine the evidence of superior performance. Under-performing staff members, on the other hand, are required to complete the actions stipulated in a Performance Improvement Plan. These are closely monitored to ensure compliance with acceptable performance standards.

2.4 Employee Wellness

The WCG's transversal Employee Health and Wellness Programme (EHW) follows a holistic approach to employee wellbeing and is largely preventative in nature, offering both primary and secondary services. The EHW Programme is monitored in the Department through monthly utilisation reports for primary services (24/7/365 telephonic counselling service, online e-Care service and reporting) and secondary services (face-to-face counselling, trauma and critical incidents, training and targeted intervention, executive coaching and advocacy). Quarterly reports are prepared by the Directorate: Organisational Behaviour within the Corporate Service Centre that provides a trend analysis of utilisation, risk identification and its impact on productivity. Furthermore, on-going reporting to the Department of Public Service and Administration (DPSA) is a requirement and such reporting focuses on four areas namely, HIV/ AIDS, Health and Productivity, Wellness Management and SHEQ (Safety Health Environment, Risk and Quality Management).

3. HUMAN RESOURCE OVERSIGHT STATISTICS

3.1 Personnel related expenditure

The following tables summarise final audited expenditure by Programme (Table 3.1.1) and by salary bands (Table 3.1.2). In particular, it provides an indication of the amount spent on personnel in terms of each of the programmes or salary bands within the Department.

The figures in Table 3.1.1 are drawn from the Basic Accounting System (BAS) and the figures in Table 3.1.2 are drawn from the PERSAL system. The two systems are not synchronised for salary refunds in respect of staff appointments and resignations and/or transfers to and from other departments. This means there may be a difference in total expenditure reflected on these systems.

The table below is a description of the Programme's within the Department. Hereafter, Programmes will be referred to by their number.

Programme	Programme Designation
1	Administration
2	Public Works Infrastructure
3	Transport Infrastructure
4	Transport Operations
5	Transport Regulation
6	Community Based Programmes

Table 3.1.1: Personnel expenditure by Programme, 2014/15

Programme	Total Expenditure (R'000)	Personnel Expenditure (R'000)	Training Expenditure (R'000)	Goods & Services Expenditure (R'000)	Personnel expenditure as a % of total expenditure	Average personnel expenditure per employee (R'000)	Number of Employees
1	153 800	88 284	14 402	51 518	57.4	263	336
2	1 479 203	137 686	49	501 512	9.3	344	400
3	2 607 862	152 788	465	426 915	5.9	187	816
4	909 204	12 122	0	79 445	1.3	289	42
5	576 254	219 183	2 006	336 065	38.0	257	854
6	41 991	26 183	6 300	15 032	62.4	236	111
Total	5 768 314	636 246	23 222	1 410 487	11.0	249	2 559

Note: The number of employees refers to all individuals remunerated during the reporting period, excluding the Provincial Minister.

Table 3.1.2: Personnel expenditure by salary bands, 2014/15

Salary bands	Personnel Expenditure (R'000)	% of total personnel expenditure	Average personnel expenditure per employee (R'000)	Number of Employees
Lower skilled (Levels 1-2)	41 683	6.5	87	482
Skilled (Levels 3-5)	110 448	17.2	157	704
Highly skilled production (Levels 6-8)	255 470	39.7	269	949
Highly skilled supervision (Levels 9-12)	193 094	30.0	512	377
Senior management (Levels 13-16)	42 153	6.6	897	47
Total	642 848	100.0	251	2 559

Note: The number of employees refers to all individuals remunerated during the reporting period, excluding the Provincial Minister.

The following tables provide a summary per Programme (Table 3.1.3) and salary bands (Table 3.1.4), of expenditure incurred as a result of salaries, overtime, housing allowance and medical assistance. In each case, the table provides an indication of the percentage of the personnel budget that was used for these items.

Table 3.1.3: Salaries, Overtime, Housing Allowance and Medical Assistance by Programme, 2014/15

Programme	Salaries		Overtime		Housing allowance		Medical assistance	
	Amount (R'000)	Salaries as a % of personnel expenditure	Amount (R'000)	Overtime as a % of personnel expenditure	Amount (R'000)	Housing allowance as a % of personnel expenditure	Amount (R'000)	Medical assistance as a % of personnel expenditure
1	62 059	9.7	1 002	0.2	1 895	0.3	2 963	0.5
2	95 857	14.9	867	0.1	2 334	0.4	4 334	0.7
3	104 446	16.2	271	0.05	6 749	1.0	9 962	1.5
4	7 471	1.2	32	0.01	131	0.02	278	0.05
5	151 059	23.5	2 305	0.4	6 977	1.1	11 810	1.8
6	16 891	2.6	0	0.0	708	0.1	894	0.1
Total	437 783	68.1	4 477	0.7	18 794	2.9	30 241	4.7

Note: Salaries, overtime, housing allowance and medical assistance are calculated as a % of the total personnel expenditure which appears in Table 3.1.2 above. Furthermore, the table does not make provision for other expenditure such as Pensions, Bonuses and other allowances which make up the total personnel expenditure. Therefore, Salaries, Overtime, Housing Allowance and Medical Assistance amount to 76.4 per cent of the total personnel expenditure.

The totals in Tables 3.1.3 & 3.1.4 balance. The data may, however, reflect differently as a result of the grouping per Programme or salary band and the rounding off to thousands.

Table 3.1.4: Salaries, Overtime, Housing Allowance and Medical Assistance by salary bands, 2014/15

Salary Bands	Salaries		Overtime		Housing allowance		Medical assistance	
	Amount (R'000)	Salaries as a % of personnel expenditure	Amount (R'000)	Overtime as a % of personnel expenditure	Amount (R'000)	Housing allowance as a % of personnel expenditure	Amount (R'000)	Medical assistance as a % of personnel expenditure
Lower skilled (Levels 1-2)	27 902	4.3	114	0.02	3 009	0.5	4 093	0.6
Skilled (Levels 3-5)	75 164	11.7	690	0.1	5 714	0.9	8 186	1.3
Highly skilled production (Levels 6-8)	177 926	27.7	3 017	0.5	8 224	1.3	13 655	2.1
Highly skilled supervision (Levels 9-12)	129 736	20.2	651	0.1	1 652	0.3	3 785	0.6
Senior management (Levels 13-16)	27 054	4.2	4	0.01	194	0.03	524	0.1
Total	437 782	68.1	4 476	0.7	18 793	2.9	30 243	4.7

Note: The totals in Tables 3.1.3 & 3.1.4 balance. The data may, however, reflect differently as a result of the grouping per programme or salary band and the rounding off to thousands.

3.2 EMPLOYMENT AND VACANCIES

The following tables summarise the number of posts on the establishment, the number of employees, the percentage of vacant posts. This information is presented in terms of three key variables: Programme (Table 3.2.1), salary band (Table 3.2.2) and critical occupations (Table 3.2.3). The Department identified critical occupations that need to be monitored. Table 3.2.3 provides establishment and vacancy information for the critical occupations of the Department.

Table 3.2.1: Employment and vacancies by Programme, as at 31 March 2015

Programme	Number of funded posts	Number of posts filled	Vacancy rate %
1	293	254	13.3%
2	390	355	9.0%
3	779	735	5.6%
4	35	31	11.4%
5	841	804	4.4%
6	68	64	5.9%
Total	2 406	2 243	6.8%

Table 3.2.2: Employment and vacancies by salary bands, as at 31 March 2015

Salary Band	Number of funded posts	Number of posts filled	Vacancy rate %
Lower skilled (Levels 1-2)	478	472	1.3%
Skilled (Levels 3-5)	484	449	7.2%
Highly skilled production (Levels 6-8)	1035	971	6.2%
Highly skilled supervision (Levels 9-12)	360	309	14.2%
Senior management (Levels 13-16)	49	42	14.3%
Total	2 406	2 243	6.8%

Note: The information in each case reflects the situation as at 31 March 2015. For an indication of changes in staffing patterns over the year under review, please refer to section 3.4 of this report.

Table 3.2.3: Employment and vacancies by critical occupation, as at 31 March 2015

Critical Occupations	Number of funded posts	Number of posts filled	Vacancy rate %
Surveyor Technician	4	4	0.0%
Quantity Surveyor	16	15	6.3%
Engineer	35	29	17.1%
Architect	26	24	7.7%
SMS	49	42	14.3%
Traffic Law Enforcement	535	523	2.2%
Total	665	637	4.26%

3.3 JOB EVALUATION

The Public Service Regulations, 2001 as amended, introduced post evaluation as a way of ensuring that work of equal value is remunerated equally. Within a nationally determined framework, executing authorities may evaluate or re-evaluate any post in his or her organisation.

Table 3.3.1 summarises the number of posts that were evaluated during the year under review. The table also provides statistics on the number of posts that were upgraded or downgraded.

Table 3.3.1: Job evaluation, 1 April 2014 to 31 March 2015

Salary Band	Total number of posts	Number of posts evaluated	% of posts evaluated	Posts Upgraded		Posts Downgraded	
				Number	% of number of posts	Number	% of number of posts
Lower skilled (Levels 1-2)	478	0	0.0	1	0.0	0	0
Skilled (Levels 3-5)	484	43	1.9	3	0.1	0	0
Highly skilled production (Levels 6-8)	1035	48	2.1	18	0.8	0	0
Highly skilled supervision (Levels 9-12)	360	11	0.5	3	0.1	0	0
Senior Management Service Band A (Level 13)	33	0	0.0	0	0.0	0	0
Senior Management Service Band B (Level 14)	11	0	0.0	0	0.0	0	0
Senior Management Service Band C (Level 15)	4	0	0.0	0	0.0	0	0
Senior Management Service Band D (Level 16)	1	0	0.0	0	0.0	0	0
Total	2 406	102	4.6	25	1.1	0	0

Note: Existing Public Service policy requires Departments to subject specifically identified posts (excluding Educator and OSD [occupation-specific dispensation] posts) to a formal job evaluation process. These include newly created posts, as well as posts where the job content has changed significantly. This job evaluation process determines the grading and salary level of a post.

Table 3.3.2: Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2014 to 31 March 2015

Beneficiaries	African	Indian	Coloured	White	Total
Female	2	0	10	1	13
Male	6	0	6	0	12
Total	8	0	16	1	25
Employees with a disability					0

Table 3.3.3 summarises the number of cases where salary levels exceeded the grade determined by job evaluation (including higher notches awarded). Reasons for the deviation are provided in each case.

Table 3.3.3: Employees who have been granted higher salaries than those determined by job evaluation per Major Occupation, 1 April 2014 to 31 March 2015

Major Occupation	Number of employees	Job evaluation level	Remuneration on a higher salary level	Remuneration on a higher notch of the same salary level	Reason for deviation
Deputy Director	1	11	0	11 notch increment	Retention
Deputy Director	1	11	0	9 notch increment	Attraction
Total				2	
Percentage of total employment				0.1	

Table 3.3.4: Employees who have been granted higher salaries than those determined by job evaluation per race group and gender, 1 April 2014 to 31 March 2015

Beneficiaries	African	Indian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	1	1	2
Total	0	0	1	1	2
Employees with a disability				0	

3.4. EMPLOYMENT CHANGES

Turnover rates provide an indication of trends in the employment profile of the Department during the year under review. The following tables provide a summary of turnover rates by salary band (Table 3.4.1) and by critical occupations (Table 3.4.2).

Table 3.4.1: Annual turnover rates by salary band, 1 April 2014 to 31 March 2015

Salary Band	Number of employees as at 31 March 2014	Turnover rate 2013/14	Appointments into the Department	Transfers into the Department	Terminations out of the Department	Transfers out of the Department	Turnover rate 2014/15
Lower skilled (Levels 1-2)	471	2.4	17	0	13	4	3.6
Skilled (Levels 3-5)	424	7.9	61	9	49	6	13.0
Highly skilled production (Levels 6-8)	463	8.3	25	4	50	8	12.5
Highly skilled supervision (Levels 9-12)	277	9.1	36	4	42	0	15.2
Senior Management Service Band A (Level 13)	27	0.0	1	1	3	0	11.1
Senior Management Service Band B (Level 14)	7	14.3	2	0	0	1	14.3
Senior Management Service Band C (Level 15)	2	25.0	1	0	1	0	50.0
Senior Management Service Band D (Level 16)	1	0.0	0	0	0	0	0.0
Total	1 672	7.3	143	18	158	19	10.6
			161		177		

Note: A transfer is when a Public Service official moves from one department to another, on the same salary level. (Although the Appointment, Terminations and Transfers information includes the employees from Traffic Management Services who were shifted from the Department of Community Safety to this Department on 1 April 2014, the number of employees at 31 March 2014 does not)

Table 3.4.2: Annual turnover rates by critical occupation, 1 April 2014 to 31 March 2015

Critical Occupation	Number of employees as at 31 March 2014	Turnover rate 2013/14	Appointments into the Department	Transfers into the Department	Terminations out of the Department	Transfers out of the Department	Turnover rate 2014/15
Surveyor Technician	5	0.0	0	0	0	0	0.0
Quantity Surveyor	16	6.7	5	0	3	0	18.8
Engineer	29	19.4	2	0	2	0	6.9
Architect	23	5.6	4	0	3	0	13.0
SMS	37	7.9	4	1	4	1	13.5
Traffic Law Enforcement	-	-	29	0	16	0	-
Total	110	10.2	44	1	28	1	26.4
			45		29		

Note: (Although the Appointment, Terminations and Transfers information includes the employees from Traffic Management Services who were shifted from the Department of Community Safety to this Department on 1 April 2014, the number of employees at 31 March 2014 does not)

Table 3.4.3: Staff leaving the employ of the Department, 1 April 2014 to 31 March 2015

Exit Category	Number	% of total exits	Number of exits as a % of total number of employees as at 31 March 2014
Death	8	4.5	0.5
Resignation *	73	41.2	4.4
Expiry of contract	25	14.1	1.5
Dismissal – operational changes	0	0.0	0.0
Dismissal – misconduct	14	7.9	0.8
Dismissal – inefficiency	0	0.0	0.0
Discharged due to ill-health	10	5.6	0.6
Retirement	25	14.1	1.5
Employee initiated severance package	3	1.7	0.2
Transfers to Statutory Bodies	0	0.0	0.0
Transfers to other Public Service departments	19	10.7	1.1
Total	177	100.0	10.6

Note: Table 3.4.3 identifies the various exit categories for those staff members who have left the employ of the Department.

* Resignations are further discussed in tables 3.4.4 and 3.4.5.

(Although the information related to Terminations and Transfers out of the Department includes the employees from Traffic Management Services who were shifted from the Department of Community Safety to this Department on 1 April 2014, the number of employees at 31 March 2014 does not)

Table 3.4.4: Reasons why staff resigned, 1 April 2014 to 31 March 2015

Resignation Reasons	Number	% of total resignations
Bad health	2	2.7
Better remuneration	18	24.7
Housewife	1	1.4
Insufficient progression possibilities	1	1.4
Nature of Work	1	1.4
Other occupation	3	4.1
Own business	1	1.4
Resigning of position (No reason provided)	42	57.5
Translation to permanent	4	5.5
Total	73	100

Table 3.4.5: Different age groups of staff who resigned, 1 April 2014 to 31 March 2015

Age group	Number	% of total resignations
Ages <19	0	0.0
Ages 20 to 24	7	9.6
Ages 25 to 29	22	30.1
Ages 30 to 34	15	20.5
Ages 35 to 39	9	12.3
Ages 40 to 44	3	4.1
Ages 45 to 49	9	12.3
Ages 50 to 54	4	5.5
Ages 55 to 59	2	2.7
Ages 60 to 64	2	2.7
Ages 65 >	0	0.0
Total	73	100.0

Table 3.4.6: Employee initiated severance packages.

Salary Band	Number of applications received	Number of applications referred to the MPSA	Number of applications supported by MPSA	Number of packages approved by Department
Lower skilled (Levels 1-2)	0	0	0	0
Skilled (Levels 3-5)	0	0	0	0
Highly skilled production (Levels 6-8)	1	1	1	1
Highly skilled supervision (Levels 9-12)	2	2	2	2
Senior management (Levels 13-16)	0	0	0	0
Total	3	3	3	3

Table 3.4.7: Promotions by salary band, 1 April 2014 to 31 March 2015

Salary Band	Employees as at 31 March 2014	Promotions to another salary level	Promotions as a % of employees	Progressions to another notch within a salary level	Notch progressions as a % of employees
Lower skilled (Levels 1-2)	471	0	0.0	214	45.4
Skilled (Levels 3-5)	424	0	0.0	485	114.4
Highly skilled production (Levels 6-8)	463	10	2.2	740	159.8
Highly skilled supervision (Levels 9-12)	277	6	2.2	173	62.5
Senior management (Levels 13-16)	37	2	5.4	24	64.9
Total	1 672	18	1.1	1 636	97.8

Note: Employees within Traffic Management progressed to another notch within a salary level during the period under review; however they were not part of this Department at 31 March 2014

Table 3.4.8: Promotions by critical occupation, 1 April 2014 to 31 March 2015

Critical Occupation	Employees as at 31 March 2014	Promotions to another salary level	Promotions as a % of employees	Progressions to another notch within a salary level	Notch progressions as a % of employees
Surveyor Technician	5	0	0.0	1	20.0
Quantity Surveyor	16	1	6.3	9	56.3
Engineer	29	0	0.0	5	17.2
Architect	23	0	0.0	8	34.8
SMS	37	2	5.4	24	64.9
Total	110	3	2.7	47	42.7
Traffic Law Enforcement	-	2	-	418	-

Note: Employees within Traffic Law Enforcement progressed to another notch during the period under review; however they were not part of this Department at 31 March 2014 and have therefore been reflected separately

3.5. EMPLOYMENT EQUITY

Table 3.5.1: Total number of employees (including employees with disabilities) in each of the following occupational levels, as at 31 March 2015

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	0	2	0	3	0	0	0	1	0	0	6
Senior management (Levels 13-14)	2	13	3	10	2	5	0	1	0	0	36
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	29	120	6	101	22	39	2	24	1	2	346
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	105	280	1	77	103	245	5	83	0	0	899
Semi-skilled and discretionary decision making (Levels 3-5)	170	227	1	21	65	152	2	21	0	0	659
Unskilled and defined decision making (Levels 1-2)	72	108	0	2	47	66	0	2	0	0	297
Total	378	750	11	214	239	507	9	132	1	2	2 243
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
Grand total	378	750	11	214	239	507	9	132	1	2	2 243

A = African; C = Coloured; I = Indian; W = White.

Note: The figures reflected per occupational levels include all permanent, part-time and contract employees. Furthermore the information is presented by salary level and not post level.

For the number of employees with disabilities, refer to Table 3.5.2.

Table 3.5.2: Total number of employees (with disabilities only) in each of the following occupational levels, as at 31 March 2015

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	0	0	0	0	0	0	0	0	0	0	0
Senior management (Levels 13-14)	0	0	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	0	3	0	1	0	0	0	0	0	0	4
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	0	3	0	2	0	0	0	0	0	0	5
Semi-skilled and discretionary decision making (Levels 3-5)	1	2	0	1	0	1	0	0	0	0	5
Unskilled and defined decision making (Levels 1-2)	0	1	0	0	0	1	0	0	0	0	2
Total	1	9	0	4	0	2	0	0	0	0	16
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
Grand total	1	9	0	4	0	2	0	0	0	0	16

A = African; C = Coloured; I = Indian; W = White.

Note: The figures reflected per occupational level include all permanent, part-time and contract employees. Furthermore the information is presented by salary level and not post level.

Table 3.5.3: Recruitment, 1 April 2014 to 31 March 2015

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	0	0	0	1	0	0	0	0	0	0	1
Senior management (Levels 13-14)	0	1	1	2	0	0	0	0	0	0	4
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	1	14	1	11	3	5	1	3	0	1	40
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	5	11	0	0	3	6	2	2	0	0	29
Semi-skilled and discretionary decision making (Levels 3-5)	12	22	0	8	8	17	0	3	0	0	70
Unskilled and defined decision making (Levels 1-2)	2	14	0	0	1	0	0	0	0	0	17
Total	20	62	2	22	15	28	3	8	0	1	161
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
Grand total	20	62	2	22	15	28	3	8	0	1	161

A = African; C = Coloured; I = Indian; W = White.

Note: Recruitment refers to new employees, including transfers into the Department, as per Table 3.4.1.

Table 3.5.4: Promotions, 1 April 2014 to 31 March 2015

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	0	0	0	1	0	0	0	0	0	0	1
Senior management (Levels 13-14)	0	0	0	0	0	1	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	2	1	0	0	1	1	0	1	0	0	6
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	2	0	0	0	4	4	0	0	0	0	10
Semi-skilled and discretionary decision making (Levels 3-5)	0	0	0	0	0	0	0	0	0	0	0
Unskilled and defined decision making (Levels 1-2)	0	0	0	0	0	0	0	0	0	0	0
Total	4	1	0	1	5	6	0	1	0	0	18
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
Grand total	4	1	0	1	5	6	0	1	0	0	18

A = African; C = Coloured; I = Indian; W = White.

Note: Promotions refer to the total number of employees promoted within the Department, as per Table 3.4.7.

Table 3.5.5: Terminations, 1 April 2014 to 31 March 2015

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	0	0	0	1	0	0	0	0	0	0	1
Senior management (Levels 13-14)	1	2	0	0	1	0	0	0	0	0	4
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	3	13	2	12	3	5	1	2	0	1	42
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	15	11	0	8	6	12	2	4	0	0	58
Semi-skilled and discretionary decision making (Levels 3-5)	13	23	0	1	9	9	0	0	0	0	55
Unskilled and defined decision making (Levels 1-2)	3	7	0	0	3	4	0	0	0	0	17
Total	35	56	2	22	22	30	3	6	0	1	177
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
Grand total	35	56	2	22	22	30	3	6	0	1	177

A = African; C = Coloured; I = Indian; W = White.

Note: Terminations refer to those employees who have left the employ of the Department, including transfers to other departments, as per Table 3.4.1.

Table 3.5.6: Disciplinary actions, 1 April 2014 to 31 March 2015

Disciplinary actions	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Dismissal/Desertion	5	9	0	3	0	3	0	1	0	0	21
Suspension without a salary coupled to a final written warning	2	4	0	0	1	0	0	0	0	0	7
Not Guilty	1	3	0	1	0	1	0	0	0	0	6
Resignation	1	0	0	0	1	0	0	0	0	0	2
Final Written Warning	0	2	0	0	0	0	0	0	0	0	2
TOTAL	9	18	0	4	2	4	0	1	0	0	38

A = African; C = Coloured; I = Indian; W = White.

Note: The disciplinary actions total refers to formal outcomes only and not headcount. For further information on the outcomes of the disciplinary hearings and types of misconduct addressed at disciplinary hearings, please refer to Tables 3.12.2 and Table 3.12.3.

Table 3.5.7: Skills development, 1 April 2014 to 31 March 2015

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top management (Levels 15-16)	0	0	0	0	0	0	0	1	1
Senior management (Levels 13-14)	0	2	0	3	1	1	0	2	9
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	16	39	6	38	17	31	1	22	170
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	75	215	2	47	100	209	1	60	709
Semi-skilled and discretionary decision making (Levels 3-5)	45	115	3	12	36	119	1	20	351
Unskilled and defined decision making (Levels 1-2)	13	27	0	2	22	3	0	0	67
Total	149	398	11	102	176	363	3	105	1 307
Temporary employees	0	0	0	0	0	0	0	0	0
Grand total	149	398	11	102	176	363	3	105	1 307

A = African; C = Coloured; I = Indian; W = White.

Note: The above table refers to the total number of personnel who received training, and not the number of training courses attended by individuals. For further information on the actual training provided, please refer to Table 3.13.2.

3.6. SIGNING OF PERFORMANCE AGREEMENTS BY SMS MEMBERS

Table 3.6.1: Signing of Performance Agreements by SMS Members, as at 31 August 2014

SMS Level	Number of funded SMS posts per level	Number of SMS members per level	Number of signed Performance Agreements per level	Signed Performance Agreements as % of SMS members per level
Director-General/ Head of Department	1	1	1	100.0
Salary Level 15	3	2	2	100.0
Salary Level 14	11	10	8	80.0
Salary Level 13	35	29	29	100.0
Total	50	42	40	95.2

Note: The allocation of performance-related rewards (cash bonus) for Senior Management Service members is dealt with later in the report. Please refer to Table 3.8.5.

Table 3.6.2: Reasons for not having concluded Performance Agreements with all SMS on 31 August 2014

Reasons for not concluding Performance Agreements with all SMS
2 x SL 14 posts were filled on 01/07/2014 and had 3 months to complete a Performance Agreement

Table 3.6.3: Disciplinary steps taken against SMS Members for not having concluded Performance Agreements on 31 August 2014

Disciplinary steps taken against SMS Members for not having concluded Performance Agreements
None Required

3.7. FILLING OF SMS POSTS

Table 3.7.1: SMS posts information, as at 30 September 2014

SMS Level	Number of funded SMS posts per level	Number of SMS posts filled per level	% of SMS posts filled per level	Number of SMS posts vacant per level	% of SMS posts vacant per level
Director-General/ Head of Department	1	1	100.00	0	0.00
Salary Level 15	2	1	50.00	1	50.00
Salary Level 14	11	10	90.91	1	9.09
Salary Level 13	35	29	82.86	6	17.14
Total	49	41	83.67	8	16.33

Table 3.7.2: SMS posts information, as at 31 March 2015

SMS Level	Number of funded SMS posts per level	Number of SMS posts filled per level	% of SMS posts filled per level	Number of SMS posts vacant per level	% of SMS posts vacant per level
Director-General/ Head of Department	1	1	100.00	0	0.00
Salary Level 15	4	4	100.00	0	0.00
Salary Level 14	11	9	81.82	2	18.18
Salary Level 13	33	28	84.85	5	15.15
Total	49	42	85.71	7	14.29

Table 3.7.3: Advertising and Filling of SMS posts, as at 31 March 2015

SMS Level	Advertising		Filling of Posts	
	Number of Vacancies per Level Advertised in 6 Months of becoming Vacant	Number of Vacancies per Level Filled in 6 Months after becoming Vacant	Number of Vacancies per Level not Filled in 6 Months but Filled in 12 Months	
Director-General/ Head of Department	0	0	0	
Salary Level 15	0	2	1	
Salary Level 14	1	1	0	
Salary Level 13	1	3	1	
Total	2	6	2	

Table 3.7.4: Reasons for not having complied with the filling of funded vacant SMS posts – Advertised within 6 months and filled within 12 months after becoming vacant

SMS Level	Reasons for non-compliance
Director-General/ Head of Department	N/A
Salary Level 15	N/A
Salary Level 14	<p>STRATEGIC MANAGEMENT & OPERATIONAL SUPPORT</p> <p>The filling of the post was held in abeyance until the modernised structure was implemented. The structure was consulted in 2014 and the micro structure only approved and implemented in November 2014, where after matching and placing followed.</p>
Salary Level 13	<p>TECHNICAL SERVICES</p> <p>The filling of the post was held in abeyance until the modernised structure was implemented. The structure was consulted in 2014 and the micro structure only approved and implemented in November 2014, where after matching and placing followed.</p> <p>PROJECT/PROGRAMME INFRASTRUCTURE DELIVERY :GENERAL</p> <p>The filling of the post was held in abeyance until the modernised structure was implemented. The structure was consulted in 2014 and the micro structure only approved and implemented in November 2014, where after matching and placing followed.</p> <p>OPERATIONAL SUPPORT</p> <p>The filling of the post was held in abeyance until the modernised structure was implemented. The structure was consulted in 2014 and the micro structure only approved and implemented in November 2014, where after matching and placing followed.</p>

Table 3.7.5: Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months

Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months
None

3.8. EMPLOYEE PERFORMANCE

Table 3.8.1: Notch progressions by salary band, 1 April 2014 to 31 March 2015

Salary Band	Employees as at 31 March 2014	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Lower skilled (Levels 1-2)	471	214	45.4
Skilled (Levels 3-5)	424	485	114.4
Highly skilled production (Levels 6-8)	463	740	159.8
Highly skilled supervision (Levels 9-12)	277	173	62.5
Senior Management (Levels 13-16)	37	24	64.9
Total	1 672	1 636	97.8

Note: Employees within Traffic Law Enforcement progressed to another notch during the period under review; however they were not part of this Department at 31 March 2014 and have therefore been reflected separately

Table 3.8.2: Notch progressions by critical occupation, 1 April 2014 to 31 March 2015

Critical Occupations	Employees as at 31 March 2014	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Surveyor Technician	5	1	20.0
Quantity Surveyor	16	9	56.3
Engineer	29	5	17.2
Architect	23	8	34.8
SMS	37	24	64.9
Total	110	47	42.7
Traffic Law Enforcement	-	418	-

Note: Employees within Traffic Law Enforcement progressed to another notch during the period under review; however they were not part of this Department at 31 March 2014 and have therefore been reflected separately

To encourage good performance, the Department has granted the following performance rewards allocated to personnel for the performance period 2013/14, but paid in the financial year 2014/15. The information is presented in terms of race, gender, and disability (Table 3.8.3), salary bands (Table 3.8.4 and Table 3.8.5) and critical occupations (Table 3.8.6).

Table 3.8.3: Performance rewards by race, gender, and disability, 1 April 2014 to 31 March 2015

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees in group as at 31 March 2014	% of total within group	Cost (R'000)	Average cost per beneficiary (R)
African	130	481	27.0	1 051	8 082
Male	79	307	25.7	610	7 720
Female	51	174	29.3	441	8 643
Coloured	364	885	41.1	3 944	10 836
Male	209	537	38.9	2 231	10 677
Female	155	348	44.5	1 713	11 051
Indian	6	19	31.6	149	24 797
Male	3	10	30.0	100	33 400
Female	3	9	33.3	49	16 194
White	135	275	49.1	2 460	18 225
Male	87	164	53.0	1 800	20 689
Female	48	111	43.2	660	13 758
Employees with a disability	5	12	41.7	59	11 742
Total	640	1 672	38.3	7 663	11 973

Note: The above table relates to performance rewards for the performance year 2013/14 and payment effected in the 2014/15 reporting period. Employees within Traffic Management Services are included in the number of beneficiaries; however, they were not part of this Department at 31 March 2014 and therefore are not included in the total of 1672.

Table 3.8.4: Performance rewards by salary bands for personnel below Senior Management Service level, 1 April 2014 to 31 March 2015

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2014	% of total within salary bands	Cost (R'000)	Average cost per beneficiary (R)	Cost as a % of the total personnel expenditure
Lower skilled (Levels 1-2)	65	471	13.8	257	3 948	0.0
Skilled (Levels 3-5)	175	424	41.3	932	5 323	0.2
Highly skilled production (Levels 6-8)	249	463	53.8	3 015	12 107	0.5
Highly skilled supervision (Levels 9-12)	131	277	47.3	2 752	21 008	0.5
Total	620	1 635	37.9	6 956	11 218	1.2

Note: The cost is calculated as a percentage of the total personnel expenditure for salary levels 1-12, reflected in Table 3.1.2. Employees within Traffic Management Services are included in the number of beneficiaries; however, they were not part of this Department at 31 March 2014 and therefore are not included in the total of 1672.

Table 3.8.5: Performance rewards (cash bonus), by salary band, for Senior Management Service level, 01 April 2014 to 31 March 2015

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2014	% of total within salary bands	Cost (R'000)	Average cost per beneficiary (R)	Cost as a % of the total personnel expenditure
Senior Management Service Band A (Level 13)	13	27	48.1	430	33 043	1.0
Senior Management Service Band B (Level 14)	7	7	100.0	278	39 763	0.7
Senior Management Service Band C (Level 15)	0	2	0.0	0	0	0.0
Senior Management Service Band D (Level 16)	0	1	0.0	0	0	0.0
Total	20	37	54.1	708	35 395	1.7

Note: The cost is calculated as a percentage of the total personnel expenditure for salary levels 13-16, reflected in Table 3.1.2.

Table 3.8.6: Performance rewards by critical occupations, 1 April 2014 to 31 March 2015

Critical Occupation	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2014	% of total within salary bands	Cost (R'000)	Average cost per beneficiary (R)	Cost as a % of total personnel expenditure
Surveyor Technician	3	5	60.0	15	5 054	0.0
Quantity Surveyor	7	16	43.8	94	13 421	0.0
Engineer	12	29	41.4	530	44 146	0.1
Architect	10	23	43.5	214	21 364	0.0
SMS	20	37	54.1	708	35 395	0.1
Total	52	110	47.3	1561	30 008	0.3
Traffic Law Enforcement	85	-	-	1 351	15 891	0.2

Note: Employees within Traffic Law Enforcement received performance rewards during the period under review; however they were not part of this Department at 31 March 2014 and have therefore been reflected separately.

3.9 FOREIGN WORKERS

The tables below summarise the employment of foreign nationals in the Department in terms of salary bands and by major occupation. The tables also summarise changes in the total number of foreign workers in each salary band and by each major occupation.

Table 3.9.1: Foreign Workers by salary band, 1 April 2014 to 31 March 2015

Salary Band	1 April 2014		31 March 2015		Change	
	Number	% of total	Number	% of total	Number	% change
Lower skilled (Levels 1-2)	0	0.0	0	0.0	0	0.0
Skilled (Levels 3-5)	0	0.0	0	0.0	0	0.0
Highly skilled production (Levels 6-8)	0	0.0	0	0.0	0	0.0
Highly skilled supervision (Levels 9-12)	3	100.0	3	100.0	0	0.0
Senior management (Levels 13-16)	0	0.0	0	0.0	0	0.0
Total	3	100.0	3	100.0	0	0.0

Note: The table above excludes non- citizens with permanent residence in the Republic of South Africa.

Table 3.9.2: Foreign Workers by major occupation, 1 April 2014 to 31 March 2015

Major Occupation	1 April 2014		31 March 2015		Change	
	Number	% of total	Number	% of total	Number	% change
Architects	2	66.7	3	100.0	1	33.3
Administration	1	33.3	0	0.0	-1	0.0
Total	3	100.0	3	100.0	0	0.0

Note: The table above excludes non- citizens with permanent residence in the Republic of South Africa.

3.10. LEAVE UTILISATION FOR THE PERIOD 1 JANUARY 2014 TO 31 DECEMBER 2014

The Public Service Commission identified the need for careful monitoring of sick leave within the public service. The following tables provide an indication of the use of sick leave (Table 3.10.1) and incapacity leave (Table 3.10.2). In both cases, the estimated cost of the leave is also provided.

Table 3.10.1: Sick leave, 1 January 2014 to 31 December 2014

Salary Band	Total days	% days with medical certification	Number of Employees using sick leave	Total number of employees	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	2 772	83.6	282	315	89.5	10	858
Skilled (Levels 3-5)	4 959	79.9	578	703	82.2	9	2 159
Highly skilled production (Levels 6-8)	7 755	75.1	860	949	90.6	9	5 564
Highly skilled supervision (Levels 9-12)	1 944	75.9	287	377	76.1	7	2 745
Senior management (Levels 13-16)	214	79.4	27	47	57.4	8	512
Total	17 644	77.9	2 034	2 391	85.1	9	11 838

Note: The three-year sick leave cycle started in January 2013. The information in each case reflects the totals excluding incapacity leave taken by employees. For an indication of incapacity leave taken, please refer to Table 3.10.2. (This information takes into account the employees from Traffic Management Services who were shifted from the Department of Community Safety to this Department on 1 April 2014)

Table 3.10.2: Incapacity leave, 1 January 2014 to 31 December 2014

Salary Band	Total days	% days with medical certification	Number of Employees using incapacity leave	Total number of employees	% of total employees using incapacity leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	1 331	100.0	27	315	8.6	49	425
Skilled (Levels 3-5)	1 157	100.0	16	703	2.3	72	469
Highly skilled production (Levels 6-8)	1 356	100.0	37	949	3.9	37	1 049
Highly skilled supervision (Levels 9-12)	79	100.0	6	377	1.6	13	112
Senior management (Levels 13-16)	5	100.0	1	47	2.1	5	16
Total	3 928	100.0	87	2 391	3.6	45	2 071

Note: The leave dispensation as determined in the "Leave Determination", read with the applicable collective agreements, provides for normal sick leave of 36 working days in a sick leave cycle of three years. If an employee has exhausted his or her normal sick leave, the employer must conduct an investigation into the nature and extent of the employee's incapacity. Such investigations must be carried out in accordance with item 10(1) of Schedule 8 of the Labour Relations Act (LRA).

Incapacity leave is not an unlimited amount of additional sick leave days at an employee's disposal. Incapacity leave is additional sick leave granted conditionally at the employer's discretion, as provided for in the Leave Determination and Policy on Incapacity Leave and Ill-Health Retirement (PILIR).

(This information takes into account the employees from Traffic Management Services who were shifted from the Department of Community Safety to this Department on 1 April 2014)

Table 3.10.3 summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the Public Service Commission Bargaining Chamber (PSCBC) in 2000 requires management of annual leave to prevent high levels of accrued leave having to be paid at the time of termination of service.

Table 3.10.3: Annual Leave, 1 January 2014 to 31 December 2014

Salary Band	Total days taken	Total number employees using annual leave	Average days per employee
Lower skilled (Levels 1-2)	6 943	312	22
Skilled (Levels 3-5)	16 494	687	24
Highly skilled production (Levels 6-8)	23 207	938	25
Highly skilled supervision (Levels 9-12)	8 417	358	24
Senior management (Levels 13-16)	985	41	24
Total	56 046	2 336	24

Note: (This information takes into account the employees from Traffic Management Services who were shifted from the Department of Community Safety to this Department on 1 April 2014)

Table 3.10.4: Capped leave, 1 January 2014 to 31 December 2014

Salary Band	Total capped leave available as at 31 Dec 2013	Total days of capped leave taken	Number of employees using capped leave	Average number of days taken per employee	Number of employees with capped leave as at 31 Dec 2014	Total capped leave available as at 31 Dec 2014
Lower skilled (Levels 1-2)	227	5	3	2	31	198.06
Skilled (Levels 3-5)	7 663	102	16	6	244	7 805.98
Highly skilled production (Levels 6-8)	6 640	197	19	10	232	9 290.93
Highly skilled supervision (Levels 9-12)	7 354	100	12	8	125	8 447.58
Senior management (Levels 13-16)	1 670	5	2	3	18	1 669.22
Total	23 554	409	52	8	650	27 412

Note: It is possible for the total number of capped leave days to increase as employees who were promoted or transferred into the Department, retain their capped leave credits, which form part of that specific salary band and ultimately the departmental total. (This information takes into account the employees from Traffic Management Services who were shifted from the Department of Community Safety to this Department on 1 April 2014)

Table 3.10.5 summarises payments made to employees as a result of leave that was not taken.

Table 3.10.5: Leave pay-outs, 1 April 2014 to 31 March 2015

Reason	Total Amount (R'000)	Number of Employees	Average payment per employee
Leave pay-outs for 2014/15 due to non-utilisation of leave for the previous cycle	0	0	0
Capped leave pay-outs on termination of service for 2014/15	59	4	14 707
Current leave pay-outs on termination of service 2014/15	27	3	9 053
Total	86	7	12 283

3.11. HIV/AIDS AND HEALTH PROMOTION PROGRAMMES

Table 3.11.1: Steps taken to reduce the risk of occupational exposure, 1 April 2014 to 31 March 2015

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
<p>The nature of the Department's work does not expose employees to increased risk of contracting HIV/AIDS. Despite the very low occupational risk, all employees have been targeted at all levels within the Department.</p>	<p>HIV/AIDS Counselling and Testing [HCT] and Wellness screenings sessions were conducted in general. The outsourced Health and Wellness contract (Employee Health and Wellness Programme [EHWP]) provides employees and their immediate family members [it means the spouse or partner of an employee or children living with an employee] are provided with a range of services. These services include the following:</p> <ul style="list-style-type: none"> ▪ 24/7/365 Telephone counselling; ▪ Face to face counselling (6 + 2 session model); ▪ Trauma and critical incident counselling; ▪ Advocacy on HIV&AIDS awareness, including online E-Care services and ▪ Training, coaching and targeted Interventions where these were required.

Table 3.11.2: Details of Health Promotion and HIV and AIDS Programmes, 1 April 2014 to 31 March 2015

Question	Yes	No	Details, if yes
<p>1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.</p>	√		<p>Ms Reygana Shade, Director: Organisational Behaviour, (Department of the Premier).</p>
<p>2. Does the department have a dedicated unit or have you designated specific staff members to promote health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.</p>	√		<p>The Corporate Services Centre (CSC) within the Department of the Premier provides a transversal service to eleven (11) participating departments.</p> <p>A designated Employee Health and Wellness unit within the Directorate Organisational Behaviour and the Chief Directorate Organisation Development serves to promote the health and wellbeing of employees in the eleven (11) departments.</p> <p>The unit consists of a Deputy Director, two (2) Assistant Directors, and four (4) team members.</p> <p>Budget : R2 m</p>

Question	Yes	No	Details, if yes
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of the programme.	√		<p>The Department of the Premier has entered into a service level agreement with ICAS [Service Provider] to render an Employee Health and Wellness Service to the eleven departments participating within the Corporate Services Centre [CSC].</p> <p>The Department of the Premier conducted interventions namely, Employee Advocacy & Awareness, Managerial Referral, Financial Wellbeing, Diversity Management, Substance Abuse, Relationship Enrichment and Coaching for employees. These interventions were planned based on the trends reported quarterly through the Employee Health and Wellness Programme [EHWP] reports provided by the service provider, ICAS, for the period 2014/15. The reports were based on the utilisation of the EHW services and management information in order to target appropriate interventions to address these trends.</p> <p>The targeted interventions were aimed at improving employee engagement through awareness and educational interventions that promote healthy lifestyles and coping skills. This involves presentations to create awareness and encourage employees to have a pro-active approach to limit the impact of these problems in the workplace. The above-mentioned interventions were conducted for the targeted departments, managers and supervisors as well as executive coaching for SMS members.</p> <p>The Department of the Premier also provided information sessions, as requested by various departments in the Western Cape Government [WCG] to inform employees of the EHW service, how to access the Employee Health and Wellness Programme [EHWP]. Promotional material such as pamphlets, posters and brochures were distributed.</p>
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	√		<p>A new Health and Wellness Steering Committee has been established with members nominated by each department.</p> <p>The Department of Transport and Public Works is represented by the following committee members:</p> <p>C Marx & Z De Monk</p>

Question	Yes	No	Details, if yes
<p>5. Has the department reviewed the employment policies and practices of your department to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.</p>	√		<p>The Transversal Management Framework for Employee Health and Wellness Programmes in the Western Government is in effect and was adopted by the Coordinating Chamber of the PSCBC for the Western Cape Province on 10 August 2005.</p> <p>DPSA has developed several national policy documents in 2007/8 that govern Employee Health and Wellness [EHW] in the Public Service and that coordinate the programmes and services in a uniform manner.</p> <p>In this regard, all employment policies make provision for fair practices, regardless of the HIV status of staff or applicants.</p> <p>During the period under review, the Department of the Premier has developed a Transversal Employee Health and Wellness policy. The draft document is being consulted for ratification.</p> <p>Further to this, the Department of Health has currently approved the Transversal HIV and AIDS/STI Workplace Policy and Programme that will be applicable to all departments of the Western Government. The document is in line with the four pillars of the EHW Strategic Framework 2008.</p>

Question	Yes	No	Details, if yes
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	√		<p>The Department implemented the Provincial Strategic Plan on HIV/AIDS, STIs and TB 2012-2016 to mainstream HIV and TB and its gender and rights-based dimensions into the core mandates to reduce HIV-related stigma.</p> <p>The overarching aim of the said Provincial Strategic Plan is to protect HIV-positive employees by advocating the implementation of the Three Zeros in line with the Joint United Nations Programme on HIV & AIDS (UNAIDS). These are Educational programmes and information sessions developed to eradicate stigma and discrimination and to raise awareness through:</p> <ul style="list-style-type: none"> ▪ Zero new HIV, STI and TB infections ▪ Zero deaths associated with HIV and TB ▪ Zero discrimination <p>Also, the department is conducting the HCT and Wellness screening sessions to ensure that every employee in the department is tested for HIV and screened for TB, at least annually,</p> <p>The aim was to:</p> <ul style="list-style-type: none"> ▪ Reduce HIV and TB discrimination in the workplace. This included campaigns against unfair discrimination and empowerment of employees. ▪ Reduce unfair discrimination in access to services. This included ensuring that Employee Relations Directorate addresses complaints or grievances and provides training to employees. <p>Other key elements that addressed anti HIV/AIDS discrimination issues were: Wellness Screenings and TB Testing Sessions with specific requests from departments were conducted, posters and pamphlets were distributed, HIV/AIDS counselling [HCT] and TB Testing were conducted, condom programme and spot talks, including [HIV/AIDS speak out programme] were conducted as well.</p>
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	√		<p>HCT SESSIONS:</p> <p>The following screening sessions were conducted: Blood pressure, Glucose, Cholesterol, TB, BMI [body mass index] and spot talks.</p> <p>The Department of Transport & Public Works participated in 12 HCT and Wellness screening sessions.</p> <p>Three-hundred and fifty nine employees were tested and counselled for HIV, Tuberculosis and Sexually Transmitted Infections (STI's).</p> <p>There was 1 clinical referral for TB, HIV or any other STIs and 1 for Blood Pressure.</p>

Question	Yes	No	Details, if yes
8. Has the department developed measures/indicators to monitor & evaluate the impact of your health promotion programme? If so, list these measures/indicators.	√		<p>The impact of health promotion programmes is indicated through information provided through the Employee Health and Wellness Contract (external EAP service provider).</p> <p>The Employee Health and Wellness Programme (EHWP) is monitored through Quarterly and Annual reporting. This reporting is provided by the External Service Provider. The most recent annual health review period was 1 April 2014 – 31 March 2015.</p> <p>The quarterly and annual review provides a breakdown of the EHWP Human Capital Demographic i.e. age, gender, length of service, dependent utilisation, language utilisation, employee vs. manager utilisation, no. of cases.</p> <p>The review further provides amongst others service utilisation, problem profiling and trending, assessment of employee and organisational risk and the impact thereof on the individual functioning in the work place.</p>

3.12. LABOUR RELATIONS

The following collective agreements were entered into with trade unions within the department.

Table 3.12.1: Collective agreements, 1 April 2014 to 31 March 2015

Total collective agreements	None
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Table 3.12.2 summarises the outcome of disciplinary hearings conducted within the Department for the year under review.

Table 3.12.2: Misconduct and disciplinary hearings finalised, 1 April 2014 to 31 March 2015

Outcomes of disciplinary hearings	Number	% of total
Dismissal/Desertion	21	55.3
Suspension without a salary coupled with a Final Written Warning	7	18.4
Not guilty	6	15.8
Resignation	2	5.3
Final Written Warning	2	5.3
Total	38	100
Percentage of total employment		1.5

Note: Outcomes of disciplinary hearings refer to formal cases only.

Table 3.12.3: Types of misconduct addressed at disciplinary hearings, 1 April 2014 to 31 March 2015

Type of misconduct	Number	% of total
Alleged irregularities in the appointment of a service provider	1	2.6
Contravening the IT end User Policy	1	2.6
Unauthorised Absenteeism	3	7.9
Abscondment	10	26.3
Alleged Corruption	7	18.4
Misrepresentation	1	2.6
Unacceptable conduct	2	5.3
Theft	3	7.9
Misuse of GG Vehicle	6	15.8
Gross insolence and disrepute	1	2.6
Irregular Expenditure	2	5.3
Not following the Supply Chain Management Prescripts	1	2.6
Total	38	100

Table 3.12.4: Grievances lodged, 1 April 2014 to 31 March 2015

Grievances lodged	Number	% of total
Number of grievances resolved	34	27.2
Number of grievances not resolved	91	72.8
Total number of grievances lodged	125	100.0

Note: Most of the grievances relate to matching and placing and the restructuring process within the Department. Grievances lodged refer to cases that were finalised within the reporting period. Grievances not resolved refers to cases finalised, but where the outcome was not in favour of the aggrieved and found to be unsubstantiated.

Table 3.12.5: Disputes lodged with Councils, 1 April 2014 to 31 March 2015

Disputes lodged with Councils	Number	% of total
Number of disputes upheld	4	50.0
Number of disputes dismissed	4	50.0
Total number of disputes lodged	8	100.0

Note: Councils refer to the Public Service Coordinating Bargaining Council (PSCBC) and General Public Service Sector Bargaining Council (GPSSBC).

Table 3.12.6: Strike actions, 1 April 2014 to 31 March 2015

Strike actions	Number
Total number of person working days lost	0
Total cost (R'000) of working days lost	0
Amount (R'000) recovered as a result of no work no pay	0

Table 3.12.7: Precautionary suspensions, 1 April 2014 to 31 March 2015

Precautionary suspensions	Number
Number of people suspended	0
Number of people whose suspension exceeded 30 days	0
Average number of days suspended	0
Cost (R'000) of suspensions	0

Note: *Precautionary suspensions refer to staff being suspended with pay whilst the case is being investigated.*

3.13. SKILLS DEVELOPMENT

This section highlights the efforts of the Department with regard to skills development. Table 3.13.1 reflect the training needs as at the beginning of the period under review, and Table 3.13.2 the actual training provided.

Table 3.13.1: Training needs identified, 1 April 2014 to 31 March 2015

Occupational Categories	Gender	Number of employees as at 1 April 2014	Training needs identified at start of reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	62	0	63	0	63
	Male	111	0	108	0	108
Professionals	Female	47	0	27	0	27
	Male	112	0	58	0	58
Technicians and associate professionals	Female	235	0	12	0	12
	Male	184	0	26	0	26
Clerks	Female	250	0	229	0	229
	Male	134	0	174	0	174
Service and sales workers	Female	198	0	2	0	2
	Male	306	0	8	0	8
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	9	0	0	0	0
	Male	187	0	0	0	0
Plant and machine operators and assemblers	Female	1	0	0	0	0
	Male	17	0	11	0	11
Elementary occupations	Female	145	0	0	0	0
	Male	364	0	11	0	11
Sub Total	Female	948	0	333	0	333
	Male	1428	0	396	0	396
Total		2376	0	729	0	729
Employees with disabilities	Female	1	0	0	0	1
	Male	13	0	0	0	13

Note: The above table identifies the training needs at the start of the reporting period as per the Department's Work Place Skills Plan.

Table 3.13.2: Training provided, 1 April 2014 to 31 March 2015

Occupational Categories	Gender	Number of employees as at 31 March 2015	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	9	0	5	0	5
	Male	34	0	5	0	5
Professionals	Female	45	0	44	0	44
	Male	116	0	65	0	65
Technicians and associate professionals	Female	270	0	172	0	172
	Male	239	0	124	0	124
Clerks	Female	259	0	180	0	180
	Male	152	0	70	0	70
Service and sales workers	Female	206	0	213	0	213
	Male	309	0	246	0	246
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	9	0	8	0	8
	Male	178	0	75	0	75
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	17	0	11	0	11
Elementary occupations	Female	134	0	25	0	25
	Male	352	0	64	0	64
Sub Total	Female	934	0	647	0	647
	Male	1411	0	660	0	660
Total		2 345	0	1 307	0	1 307
Employees with disabilities	Female	2	0	0	0	2
	Male	14	0	0	0	14

Note: The above table identifies the number of training courses attended by individuals during the period under review.

3.14. INJURY ON DUTY

Table 3.14.1: Injury on duty, 1 April 2014 to 31 March 2015

Nature of injury on duty	Number	% of total
Required basic medical attention only	36	37.9
Temporary disablement	58	61.1
Permanent disablement	0	0.0
Fatal	1	1.1
Total	95	100.0
Percentage of total employment		3.7

3.15. UTILISATION OF CONSULTANTS

Table 3.15.1: Utilisation of consultants

APPOINTMENT OF CONSULTANTS FOR THE FINANCIAL YEAR 2014/2015									
PROGRAM	CONSULTING FIRM	PROJECT TITLE	NATURE OF THE PROJECT	TOTAL NUMBER OF CONSULTANTS THAT WORKED ON THE PROJECT	(DURATION) WORKING DAYS	CONTRACT VALUE IN RANDS	TOTAL NUMBER OF PROJECTS	TOTAL INDIVIDUAL CONSULTANTS	BBBEE LEVEL
PROGRAMME 1: STRATEGY, PLANNING & COORDINATION	ITS ENGINEERS (PTY) LTD	Review of the Integrated Transport Plan for the Overberg District Municipality	The Integrated Transport Plans are five year municipal transport plans. Its purpose is to ensure integration with the Integrated Development Plan, land-use and between modes of transport. The ITP also pay due attention to the development of rural areas and provides priority to public transport.	3	19 Months	R 1 343 021.46	1	6	2
	AECOM	Review of the Integrated Transport Plan for the Central Karoo District Municipality	The Integrated Transport Plans are five year municipal transport plans. Its purpose is to ensure integration with the Integrated Development Plan, land-use and between modes of transport. The ITP also pay due attention to the development of rural areas and provides priority to public transport.	2	19 Months	R 1 349 567.34	1	5	3
	ACE ROADWORKS DESIGN CC	Review of the Integrated Transport Plan for the West Coast District Municipality	The Integrated Transport Plans are five year municipal transport plans. Its purpose is to ensure integration with the Integrated Development Plan, land-use and between modes of transport. The ITP also pay due attention to the development of rural areas and provides priority to public transport.	2	19 Months	R 1 685 112.66	1	2	0

APPOINTMENT OF CONSULTANTS FOR THE FINANCIAL YEAR 2014/2015									
PROGRAM	CONSULTING FIRM	PROJECT TITLE	NATURE OF THE PROJECT	TOTAL NUMBER OF CONSULTANTS THAT WORKED ON THE PROJECT	(DURATION) WORKING DAYS	CONTRACT VALUE IN RANDS	TOTAL NUMBER OF PROJECTS	TOTAL INDIVIDUAL CONSULTANTS	BBBEE LEVEL
PROGRAMME 2: PUBLIC WORKS	GRAHAM NEVIN CONSULTING	IDMS Specialist	Consulting services in respect of the implementation of IDMS	1	110 days	R 950 000.00	1	1	0
	INVESTMENT PROPERTY DATA BANK SA (IPD SA)	Compilation of the Property Efficiency Report	Compilation of the Property Efficient Report	1	36 Months	R 5 599 443.00	1	3	0
PROGRAMME 4: TRANSPORT OPERATIONS	PEGASYS STRATEGY AND DEVELOPMENT (PTY) LTD	Support for the Financial Management, Funding Strategy and Structuring, Budget Management, Business Planning, Structuring and Oversight, Management and Governance support during the roll-out phase of the George Integrated Public Transport Network (GIPTN)	Support for the Financial Management, Funding Strategy and Structuring, Budget Management, Business Planning, Structuring and Oversight, Management and Governance support during the roll-out phase of the George Integrated Public Transport Network (GIPTN)	25	1 year	R 18 262 800.00	1	25	0
	TRANSPORT & ECONOMIC SUPPORT SERVICES	Undertaking a census on the travel patterns of passengers utilising the Golden Arrow Bus Services (GABS) on the Simon's Town route and by learners on the routes between Khayelitsha and Mitchells Plain	Undertaking a census on the travelling patterns of passengers utilising the Golden Arrow Bus Services (GABS) on the Simon's Town route and by learners on the routes between Khayelitsha and Mitchells Plain	6	1 month	R 644 328.00	1	6	1
	WORK DYNAMICS (PTY) LTD	Psychrometric Assessment Test for 400 prospective GIPTN drivers	Psychrometric Assessment Test for 400 prospective GIPTN drivers	2	8 months	R 544 378.50	1	2	1

APPOINTMENT OF CONSULTANTS FOR THE FINANCIAL YEAR 2014/2015									
PROGRAM	CONSULTING FIRM	PROJECT TITLE	NATURE OF THE PROJECT	TOTAL NUMBER OF CONSULTANTS THAT WORKED ON THE PROJECT	(DURATION) WORKING DAYS	CONTRACT VALUE IN RANDS	TOTAL NUMBER OF PROJECTS	TOTAL INDIVIDUAL CONSULTANTS	BBBEE LEVEL
PROGRAMME 5: TRANSPORT REGULATIONS	ROSEWOOD BUSINESS CONSULTING	To conduct business development within the Minibus Taxi Industry by means of concluding Business Agreements between the Private Sector and Western Cape Provincial Taxi Council	*Develop Business Plans for individual initiatives. *Present business opportunity ideas to WCPTC Executives. *Formulate documents that would allow for contractual commitments to finalise. *Negotiate with other stakeholders the best deal *Draft minutes of Project Management Meetings and working group meetings. *Compilation of monthly progress reports. *Submit signed and concluded Business Agreements.	1	20 days	R198 000.00 excl. disbursements	1	1	0
PROGRAMME 6: EPWP	C2C CONSULTING ENGINEERS	Empowerment Target Implementation Report (ETIR)	EPWP00004CONS - Umyezo Wama Apile SS; EPWP00005CONS - Groote Schuur Hospital Linac Bunker Empowerment Impact Assessment is an analytical tool used for infrastructure project planning and implementation to enhance specific empowerment opportunities for local resources, including huma, contracting and supplies within the surrounding communities.	1	55 days	R 122 000.00	2	1	1
	CONSULTTEAM (PTY) LTD	Empowerment Target Implementation Report (ETIR)	TPT2249 - Wesfleur Hospital; TPT2250 - Eerste River PS & Happy Valley PS Empowerment Impact Assessment is an analytical tool used for infrastructure project planning and implementation to enhance specific empowerment opportunities for local resources, including huma, contracting and supplies within the surrounding communities.	1	81.25 days	R 168 000.00	2	1	3
	IDPS PROJECT MANAGEMENT CC	Empowerment Target Implementation Report (ETIR)	TPT2248 - ACJ Phakade PS Empowerment Impact Assessment is an analytical tool used for infrastructure project planning and implementation to enhance specific empowerment opportunities for local resources, including huma, contracting and supplies within the surrounding communities.	1	15 days	R 38 995.00	1	1	3

APPOINTMENT OF CONSULTANTS FOR THE FINANCIAL YEAR 2014/2015

PROGRAM	CONSULTING FIRM	PROJECT TITLE	NATURE OF THE PROJECT	TOTAL NUMBER OF CONSULTANTS THAT WORKED ON THE PROJECT	(DURATION) WORKING DAYS	CONTRACT VALUE IN RANDS	TOTAL NUMBER OF PROJECTS	TOTAL INDIVIDUAL CONSULTANTS	BBBEE LEVEL
		Contractor Development Programme	Siyenyuka Advanced Mentoring & Training for CIDB grading 3-5 GB/CE Contractors in the Western Cape. Intervention includes: Pre-tendering phase; on-off site mentoring and Enterprise Development. EPWP00022-Knysna EPWP00023-Plettenberg Bay	1	50 days	R 171 398.00	2	1	
	VIRTUAL CONSULTING ENGINEERS (PTY) LTD	Empowerment Target Implementation Report (ETIR)	EPWP00006CONS - Worcester Hospital; EPWP00007CONS - Valkenberg Hospital Empowerment Impact Assessment is an analytical tool used for infrastructure project planning and implementation to enhance specific empowerment opportunities for local resources, including huma, contracting and supplies within the surrounding communities.	1	91.25 days	R 155 603.00	2	1	3
		Contractor Development Programme	Siyenyuka Advanced Mentoring & Training for CIDB grading 3-5 GB/CE Contractors in the Western Cape. Intervention includes: Pre-tendering phase; on-off site mentoring and Enterprise Development. EPWP00026-Beaufort West EPWP00020-Mossel Bay TPT002381/1-Ottery	1	75 days	R 464 200.00	3	1	
	ORRIE, WELBY SOLOMON & ASSOCIATE CC	Contractor Development Programme	Siyenyuka Advanced Mentoring & Training for CIDB grading 3-5 GB/CE Contractors in the Western Cape. Intervention includes: Pre-tendering phase; on-off site mentoring and Enterprise Development. EPWP00021-George EPWP00034-Plettenberg Bay	1	50 days	R 180 000.00	2	1	2
	MINDSHIFT RESEARCH SERVICES (PTY) LTD	Construction Industry Stakeholder Information	EPWP00015 - Langeberg Municipality & Drakenstein Municipality	1	37.5 days	R 82 500.00	1	1	3

APPOINTMENT OF CONSULTANTS FOR THE FINANCIAL YEAR 2014/2015									
PROGRAM	CONSULTING FIRM	PROJECT TITLE	NATURE OF THE PROJECT	TOTAL NUMBER OF CONSULTANTS THAT WORKED ON THE PROJECT	(DURATION) WORKING DAYS	CONTRACT VALUE IN RANDB	TOTAL NUMBER OF PROJECTS	TOTAL INDIVIDUAL CONSULTANTS	BBBEE LEVEL
	BERGSTAN SOUTH AFRICA	Contractor Development Programme	Siyenyuka Advanced Mentoring & Training for CIDB grading 3-5 GB/CE Contractors in the Western Cape. Intervention includes: Pre-tendering phase; on-off site mentoring and Enterprise Development. EPWP00027 EPWP00025	1	50 days	R 340 000.00	2	1	3
	AMAZA CIVILS CC	Contractor Development Programme	Siyenyuka Advanced Mentoring & Training for CIDB grading 3-5 GB/CE Contractors in the Western Cape. Intervention includes: Pre-tendering phase; on-off site mentoring and Enterprise Development. TPT002377/1-Southfield	1	25 days	R 130 000.00	1	1	0
	NEIL SOBOTKER & ASSOCIATES CONSULTING SERVICES CC	Contractor Development Programme	Siyenyuka Advanced Mentoring & Training for CIDB grading 3-5 GB/CE Contractors in the Western Cape. Intervention includes: Pre-tendering phase; on-off site mentoring and Enterprise Development. TPT002376/1-Pinelands Project 1 TPT002380/1-Sandrift Project 2 EPWP00010	1	75 days	R 294 120.00	3	1	3
	EBRAHIM ENGINEERING CONSULTANTS	Empowerment Target Implementation Report (ETIR)	TPTP2247 - Rusthof LSEN Empowerment Impact Assessment is an analytical tool used for infrastructure project planning and implementation to enhance specific empowerment opportunities for local resources, including human, contracting and supplies within the surrounding communities.	1	32.5 days	R 72 000.00	1	1	3
GRAND TOTAL						R 32 597 466.96			

PART E: FINANCIAL INFORMATION

1. REPORT OF THE AUDITOR-GENERAL

Report of the Auditor-General not received by date of submission.

2. ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2015

The approved audited Annual Financial Statements not received by date of submission.