



Western Cape
Government

Transport and Public Works

BETTER TOGETHER.



Annual Performance Plan for Citizens 2018/19

Who are we?

We are the Western Cape Department of Transport and Public Works (DTPW).

Our vision

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

Our mission

To deliver infrastructure and services to promote socio-economic outcomes and safe, empowered and connected communities.

Who is in charge?



The Provincial Minister is Donald Grant. He is an elected politician who is responsible for directing the Department's activities so that these are in line with national and provincial government policies.

Minister Donald Grant



The Head of Department (HOD) is Jacqueline Gooch. She is a public servant who is appointed to ensure that the Department meets its mandates and implements ministerial and governmental directives efficiently and effectively.

HOD Jacqueline Gooch

The core values of the Western Cape Government



Caring



Competence



Accountability



Integrity



Innovation



Responsiveness

Policy mandates

DTPW adheres to and promotes the policy mandates at national, provincial and local level.

● National strategic context

The National Development Plan (NDP) and Medium Term Strategic Framework (MTSF) guide the DTPW's strategies and plans, outlined in the Annual Performance Plan, and specifically endeavours to improve:

- job creation;
- infrastructure development;
- spatial development; and
- public service reforms.

● Provincial strategic context

The work of the DTPW is aligned to the Provincial Strategic Plan and the Department participates in the realisation of the following Game-Changers:

- Project Khulisa – to accelerate growth and jobs in three priority sectors: tourism, agri-processing and oil and gas services;
- Energy Security – to secure a reliable electricity supply for the Western Cape;
- Integrated Better Living Model – to promote mixed-use, mixed income and mixed-tenure residential-led development (a replicable “live-work-play” model for development);
- Apprenticeships – to provide enough appropriately qualified technical and vocationally skilled people to support economic growth;
- Alcohol Harms Reduction – to reduce the risk that high alcohol consumption will lead to violence and poor road safety outcomes.

● Local government context

The Department:

- provides support to municipalities to review and update their integrated transport plans (ITPs) to improve access to public and non-motorised transport.
- provides technical support to municipalities for labour-intensive Expanded Public Works Programme (EPWP) projects;
- provides support to local contractors through training and mentorship programmes;
- assists municipalities to do roadworthy, learner driver, and driver tests;
- plays a pivotal role in capacitating municipal traffic officials through training and development activities; and
- trains scholar patrols at identified schools.

In conjunction with Saldanha Bay Municipality, the DTPW is engaged in the Vredenburg Urban Revitalisation Project to test the “live-work-play” model in a “non-metro” context to focus on the promotion of innovative living and transport models.

Climate change is affecting municipalities of the Western Cape in different ways, and the current drought has brought home the importance of integrated planning and budgeting as never before across the three spheres of government.



Key performance areas for 2018/19

● Provision and maintenance of sustainable building infrastructure

The DTPW plays a central role in providing access for communities to education, health and social services through the provision of schools, clinics and general infrastructure. DTPW is embarking on finding sustainable solutions by providing resilient infrastructure that can adequately respond to climate change and environmental challenges.

The following key initiatives are geared towards water saving, conservation, restrictions and recycling in government facilities:

- bathrooms will be retrofitted in existing buildings;
- water augmentation and water-efficient reticulation systems will be included in modernised and new buildings;
- ground water systems will be installed in government buildings where feasible;
- research will be undertaken on new sources of water supply;
- a water leak rapid response strategy will be developed;
- electronic update screens of water usage at each government building will be installed; and
- water air-conditioning chillers will be replaced with air-cooled chillers.

● Supporting integrated public transport across the Western Cape

Through the Provincial Sustainable Transport Programme, the Department is working with municipalities to put a set of detailed institutional arrangements in place for the prioritisation and development of public and non-motorised transport in the province. In addition, the DTPW continues to drive the implementation of sustainable transport systems through partnerships by continuing the implementation of the George Integrated Public Transport Network (GIPTN) known as Go George. This service is now transporting approximately 11 000 passengers per day on high-quality, scheduled services operated by actively engaged mini-bus taxi operators. Preparations are underway for the launch of the fourth and largest phase of the GIPTN that will markedly improve the lives of those living in George's largest township Thembaletu.



● **Integrated transport infrastructure investment**

DTPW continues to adopt a life-cycle cost approach to road asset management, identifies high-priority road construction and maintenance projects, and enhances its road asset management systems. It will facilitate the employment and training of locally sourced contract labour, and the procuring of goods and services from targeted Western Cape enterprises. The DTPW continues to direct its available resources to the most economically critical roads.

● **A safe and appropriately regulated vehicle and driver population**

In order to improve road safety amongst the youth, the DTPW is working in conjunction with the Western Cape Provincial Youth Road Safety Steering Committee to create greater awareness. In partnership with the Western Cape Education Department and the Department of Community Safety, the DTPW continues to implement the Walking Bus Programme aimed at ensuring the safe walking of learners to and from schools in risky areas. In the Overberg District, Provincial Traffic Services is collaborating with municipal traffic services and other agencies to implement a comprehensive District Safety Plan (DSP). The success of this pilot district road safety approach was followed by a new DSP for the West Coast which commenced late in 2017.



DTPW human resources

The Department meets its mandate by employing skilled and experienced personnel with due regard for employment equity considerations. DTPW awarded a total of 50 new internal bursaries for the 2018 academic year bringing the total number of active bursars to 141. In order to perform its function efficiently and effectively, the DTPW is divided into six Programmes. Its purpose and funded posts are outlined in Table 1.

Table: 1 Employment and vacancies by Programme, as at February 2018

Programme	Purpose of Programme	Number of funded posts	Number of posts filled	Vacancy rate %
1: Administration	To provide overall management support to the DTPW.	257	252	1,9
2: Public Works Infrastructure	To provide balanced provincial government building infrastructure that promotes integration, accessibility, sustainability, equity, environmental sensitivity, economic growth, and social empowerment.	359	339	5,6
3: Transport Infrastructure	To deliver and maintain transport infrastructure that is sustainable, integrated, and environmentally sensitive, and that supports and facilitates social empowerment and economic growth and promotes accessibility and the safe, affordable movement of people, goods and services.	697	684	1,9
4: Transport Operations	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.	36	35	2,8
5: Transport Regulation	To regulate the transport environment through the registration and licensing of motor vehicles, associations, operators, and drivers; to promote safety through traffic law enforcement services, road safety education, communication and awareness, and the operation of provincial weighbridges; and to provide training to traffic policing and other law enforcement officials.	772	765	0,9
6: Community – Based Programmes	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 EPWP.	61	60	1,6
Total		2 182	2 135	2,2

Source: Department of the Premier – Corporate Service Centre People Management Practices.

DTPW finances

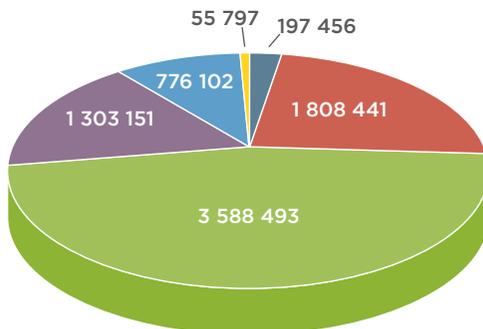
DTPW's total budget for the 2018/19 financial year is R7 729 440. The Department's expenditure is funded through three main sources, namely national transfers which includes the Provincial Equitable Share of revenue collected nationally and Conditional Grants, provincial own-sourced receipts, and financing from the asset financing reserve for strategic infrastructure. The Auditor-General of South Africa conducts an audit every year, and DTPW has received a clean audit for the last five years. The DTPW's allocated expenditure estimates, per Programme, is outlined in Table 2.

Table 2: Summary of allocated expenditure estimates (2018/19)

Programme R'000	Outcome			Medium-term estimate		
	Audited 2016/17	Main Appropriation 2017/18	Revised Estimate 2017/18	2018/19	2019/20	2020/21
1. Administration	162 645	188 130	179 981	197 456	211 010	223 497
2. Public Works Infrastructure	1 696 286	1 917 249	1 925 494	1 808 441	1 880 302	1 983 369
3. Transport Infrastructure	3 243 655	3 391 415	3 404 815	3 588 493	3 494 381	3 665 064
4. Transport Operations	1 188 287	1 159 078	1 218 962	1 303 151	1 295 418	1 345 494
5. Transport Regulation	681 973	715 263	764 495	776 102	793 738	810 597
6. Community-Based Programmes	55 862	55 444	54 841	55 797	59 730	62 702
Total payments and estimates	7 028 708	7 426 579	7 548 588	7 729 440	7 734 579	8 090 723

Source: Department Transport and Public Works Annual Performance Plan 2018/19

Planned expenditure 2018/19



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

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Report fraud and corruption

Report any instances of fraud or corruption by contacting the National Anti-Corruption hotline toll-free on 0800 701 701, or by calling Provincial Forensic Services on 021 483 0931, or by emailing tip.offers@westerncape.gov.za.

The complete Annual Performance Plan for 2018/19 can be found at **www.westerncape.gov.za/tpw**.

Afrikaans and isiXhosa versions of this document are available on request.
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