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PART 1

GENERAL INFORMATION

General information

1. SUBMISSION OF ANNUAL REPORT

It is my pleasure to formally submit the Annual Report for the period 1 April 2003 to 31 March 2004 to Minister M Skwatsha, Provincial Minister of Transport and Public Works.

2. INTRODUCTION

In the strategic plan for the 2003/04 financial year the Department indicated that the focus would be on changing the ethos of the Department to become more empowering, developmental and people-centered. The emphasis was placed on dealing more forcefully and honestly with issues of equity and social justice, the redress of past imbalances and the upliftment of poorer communities. Resulting from the above many projects were initiated and/or refined in order to reflect the changing ethos of the department. The most important of these are indicated below.

- Setting of Departmental priorities as Public Transport, Job Creation, Community Based Programme and Road Safety
- Development of the Departmental Preferential Procurement Implementation Plan,
- Launch of the Mobility Strategy for the Province with the Klipfontein Road Corridor Project as a flagship project; to direct public sector investment in public transport infrastructure and service with clear objectives of stimulating local economic development, and enhancing the quality of life in the poorer communities, crowding in private sector investment and creating jobs,
- Finalisation of the Chapman's Peak Drive Concession Agreement, and opening of the road in time to give a much needed impetus to the tourism industry and ensure that citizens of this country and visitors from other places can once again enjoy one of the most breathtakingly beautiful places in the world,
- Development of White Paper on Property Management,
- Launch of the "Saamstaan" project as a pilot for the Expanded Public Works Program to be rolled out in the 2004/05 financial year, and expansion of the Zenzele and community access road programmes as the Department's contribution in the fight against poverty and unemployment, and
- Significant contribution to the Provincial Growth and Development Summit, and subsequent Framework Agreement on Growth and Development in the Western Cape adopted at the Summit committing all social partners to a common agenda for the development of the Province.

Many other projects/ developments initiated during the previous financial years need to be continued and/ or finalised and therefore continued emphasis will be placed on:

- Developing a Strategic Infrastructure Plan in support of the implementation of iKapa Elihlumayo and the Provincial Growth and Development Strategy, in order to facilitate structured and co-ordinated public and private sector investment in infrastructure development. This Infrastructure Plan is to include Housing and investments in the Province by other spheres of government, the Port and Airport Authorities, Roads Agency, South African Rail Commuter Corporation, Spoornet and the private sector.
- Job creation with 120 000 job opportunities needing to be created through the Expanded Public Works Program over the next five years.
- Further roll-out of the Mobility Strategy with preliminary investigations starting on other activity corridors in the City of Cape Town as well as in George.
- Transformation of the scheduled services as well as the minibus taxi industry.

None of the above could have been achieved without committed, motivated, excitable and suitably skilled people. The Department will continue in its efforts to ensure that our people are cared for and given the necessary training, room and support to fulfill their potential.

Please note that all the other developments/ projects achieved by the Department are deliberated further in Part 2 of this report

3. INFORMATION ON THE MINISTRY OF TRANSPORT, PUBLIC WORKS AND PROPERTY MANAGEMENT

Minister Essop was the executive authority responsible for all transport, public works and property management matters in terms of appropriate legislation in the Western Cape during the 2003/04 financial year.

The work of the Ministry remained located within the four key priorities that the Minister set for herself and the department, the priorities being: public transport, job creation, black economic empowerment and road safety.

With regards to the first priority on public transport the following was achieved: detailed planning on phase 1 of the mobility strategy for the Klipfontein Corridor which resulted in the sod-turning around the Dignified Urban Spaces Project as an integral part of the strategy; planning, design and construction on the Mandalay and Lentegeur Stations; the upgrading of the offices of the Provincial Operating License Board and Registrars offices in line with Batho Pele principles; initial discussions with the metered taxi industry to facilitate its formalisation; 500 person days training being undertaken within the minibus taxi industry, and the formation of strategic partnerships with the Department of Community Safety to implement safety and security initiatives such as CCTV systems.

The focus on job creation saw greater impetus being given to the expanded public works program. The Ministry and department was also the key driver in the development of the framework agreement out of the Provincial Growth and Development Summit. Through the Zenzele roads maintenance program, Saamstaan, expanded public works program and a suite of other programs to facilitate job creation, approximately 1 275 jobs were created, of which 356 went to women and 239 to youth.

The area of black economic empowerment was aggressively pursued with the implementation of the Departmental Preferential Procurement Implementation Plan (PPIP). On the Public Works side as an example, 70% of tenders awarded went to previously disadvantaged individuals (PDI's), while R131m, or 18% of this amount went to companies with women owned equity. The Monitoring and Evaluation Committee, established in terms of the PPIP, was also instrumental in identifying systemic weaknesses and supporting the Department in addressing these.

On the road safety side the initiatives to reduce the large number of fatalities, bore fruit with the strategy applied of visible policing, community vigilance and support, improved statistics and greater enforcement of driver licence testing centres and vehicle testing stations. Minister Essop continued to serve as the Chairperson of the Cabinet Committee on Road Safety.

No bills were submitted for consideration for the period in question.

Minister Essop also lead the initiatives resulting in the holding of the Public Transport Summit at the Good Hope Centre, Summit on Women in the Built Environment at the Mount Nelson, Construction Summit at the Lord Charles and the Property Summit at the Convention Centre. All of these summits were significant for strengthening ties within the different sectors and the development of integrated strategies to facilitate economic development and black economic empowerment through infrastructure provision.

Minister Essop attended the Velo Mondial Conference in France during September 2003 and participated at a strategic and political level in the deliberations for the advancement of non-motorised transport. Her attendance and participation was at the invitation of the organizers.

4. VISION AND MISSION STATEMENT

Vision:

The best provincial transport system and property infrastructure for all.

Mission:

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

5. LEGISLATIVE MANDATE

The achievement of our vision and mission, as presented above, are mainly guided by the following constitutional and other legislative mandates, functional mandates as well as the service delivery improvement programme:

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

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

The Constitution, 1996 (Act 108 of 1996)

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

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

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

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

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

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

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

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

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

As part of its legislative mandate the Department also controls the following trading entity:

Trading Entity: Government Motor Transport (GMT):

Trading Activities

The trading Activities of Government Motor Transport can be described as follows:

Provision of permanently allocated vehicles and vehicles on a temporary basis to both national and provincial user departments for the use of transportation in order that those departments may carry out their services efficiently and effectively.

Government Motor Transport charges both a daily and a kilometre tariff on vehicles. This is the fourth year that provincial departments have been charged a daily tariff. The income derived from the vehicles is used to cover the replacement, running and maintenance costs of the vehicles as well as the overhead expenses of Government Motor Transport.

Government Motor Transport operates in terms of a policy whereby vehicles are renewed at the end of its specific economic lifecycle. Due to a shortfall of capital funds in the past, the replacement programme fell behind schedule, but good progress has since been made.

Budget allocation

Government Motor Transport does not make use of allocated/voted funds. As a trading entity it generates its own income through the kilometre and daily tariff charges in order to finance its activities.

Tariff policy

A daily and kilometre tariff is charged per vehicle used by departments. The daily tariff covers the replacement costs of the vehicle fleet, depreciation as well as the overhead costs. The kilometre tariff covers the running and maintenance costs.

The tariffs charged are based on the tariffs calculated by Government Motor Transport, but is subject to final approval by the Western Cape Provincial Treasury. There was a 17% increase in the tariffs charged for national departments and a 3% increase in tariffs charged for Western Cape provincial departments.

Trading results

Government Motor Transport realised a surplus of R 4,425 million (previous financial year R1 000,00) on its trading activities.

The motor vehicle acquisition fund was under spent by R4.4 million (last year R7 million) owing to orders placed for vehicles but not delivered before the financial year-end. A total of 706 additional / replacement vehicles were added to the fleet during the year when compared with 839 the previous year.

Roads Capital Account

This account was established in 1962 in terms of the Provincial Capital Fund Ordinance, 1962 (Ordinance 3 of 1962). This account is kept in a separate fund to the Department. The Roads Capital Account is an in-house set of accounts, which is driven by management costing practices and for budget purposes.