

**Department of Public  
Transport, Roads & Works**

Strategic Plan 2003 - 2006  
Draft

Draft 8

*This report contains 101 pages*

Strategic Plan 2003 - 2006

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# **1 Part A: Vision, Mission and Values**

## **1.1 Statement of Policy and Commitment by the MEC**

The Department's Strategic Plan 2003 – 2006 as our Multi-Term Expenditure Framework, provides an outline of our commitment towards service delivery to the people of Gauteng, of our actions towards good governance and sound administration.

We are faced with numerous political, economic and social challenges that must be adequately addressed over the next 3 years to satisfy the needs of our communities while supporting and facilitating social and economic growth and development enhancing the quality of life of the people of Gauteng.

Our key strategic priorities for the next 3 years will include amongst other, the following;

- Affirmative procurement to sustain Black Economic Empowerment, capacitating of SMME's, skills development of small and emerging contractors, preparing them for participation in the mainstream economy.
- Good governance, establishing effective and efficient administrative best practices, transforming systems and processes and instituting measures to root out fraud and corruption both within our Department as well as within the agencies that we appoint.
- Development and maintenance of our strategic road network whilst also addressing road infrastructure needs of previously disadvantaged residential areas.
- Effective, need based Public Works service delivery in line with the transformed Public Works Model as well as implementation of the revised Asset Management and Revenue Collection Systems.
- Progressive implementation of the realigned Community Based Public Works Programmes pooling the resources of the Public and Private Sectors to address the vast needs of the communities for infrastructure and services.
- Implementation of Gauteng Provincial Land Transport Framework integrating transport planning, development and operations in a coherent, co-ordinated and inclusive manner.
- Implementation of the Gauteng Public Passenger Road Transport Act regulating and controlling the passenger transport industry in Gauteng and facilitating safe, accessible, affordable and sustainable public transport.
- Development of Gauteng Rapid Rail Link envisaged to be operational in 2006, implementation of 15-priority Rail Strategies, co-ordinating the development and operations of Rail in Gauteng and implementing measures ensuring successful modal integrating in Gauteng.
- Continued high levels of traffic law enforcement, education and driver skills development to improve road traffic discipline and reduce road fatalities and offences whilst also implementing measures to control vehicle overloading and road congestion.

I am convinced that we have what it takes to attain our vision, goals and objectives as outlined in the strategic plan. Our commitment, enthusiasm and dedication will be the key to our future success, the success of Government and that of the people of Gauteng

## **1.2 Overview by the Accounting Officer**

The Strategic Plan 2003-2006 identifies the challenges and priorities of the Department for the next three years. The Strategic Plan was developed within the broad policy framework of Government and the specific challenges facing us in the public transport, roads and public works areas. This Strategic Plan now forms the basis of our “delivery contract” with the broad community of the Gauteng Province.

It is very important to note that the customers of this Department are the people of Gauteng. After each of the three years of the Strategic Plan, the people of Gauteng will judge us as a department, in how successful we have been in translating our Strategic Plan into actual delivery on the ground.

Thus the responsibility of each and every manager in the Department is to ensure that actual delivery takes place. This can only be achieved if the resources at the disposal of each and every manager are optimally utilised, the statutory requirements around resource management are met and the workforce is properly informed and monitored.

The responsibility of each and every worker in the department is to do his or her work in accordance with the Batho Pele principles. We must always remember that we are civil servants, serving the people of Gauteng.

The Department is ideally placed to really make a difference and to contribute substantially to the creation of a better life for all in the Province.

This year will be marked as the year of consolidation, and the Department will focus on delivery and completion of all the projects that we have embarked on.

Finally, I would like to thank everyone in the Department in advance for their commitment to the Strategic Plan and the hard work they are willing to put into the execution thereof.

## **1.3 Vision**

An integrated transport system and essential public works infrastructure which satisfies the needs of the people while supporting and facilitating social and economic growth, improving the quality of life and the development of the people of Gauteng.

## **1.4 Mission and Strategic Goals**

To promote accessibility and the safe and affordable movement of people, goods and services and to render client centred and developmental public works services in Gauteng.

### **1.4.1 The key strategic focus areas of the Department are:**

#### **1.4.1.1 *Transversal focus areas***

- Procurement and BEE
- Communication
- Policy and legislation
- Systems
- Total Asset Management Strategy
- Transformation
- Human Resources Development

**1.4.1.2                    *Financial focus areas***

- Business processes (systems, monitoring/control) aimed at reducing fraud and corruption
- Financial and management reporting

**1.4.1.3                    *Management Services focus areas***

- License fees revenue optimisation

**1.4.1.4                    *Public Works focus areas***

- Asset Management Strategy
- Public Works model
- Job creation
- Creation of Business Units
- Capex projects
- GPG Precinct

**1.4.1.5                    *Transport focus areas***

- Public Passenger Transport Modes (Buses, Rail and Taxis)
- Road discipline
- Road strategic network (mobility, accessibility and maintenance)
- Transport planning (Integrated Transport Plans)
- Small Business Units
- Government Garage restructuring
- Congestion Strategy
- North/South - East/West Roads

**1.5                    *Departmental values***

- Integrity;
- Training and developmental;
- Motivated staff
- Customer Service
- Communication

**1.6                    *Legislative Mandate***

Schedules 4 and 5, of the Constitution empowers provinces to with concurrent (with national government) and exclusive legislative competencies on specific functional areas that include, in respect of the needs of provincial government:

- Public transport,
- Provincial roads
- Public works

These imperatives are supported at provincial level by the following legislative mandates:

- Gauteng Transport Infrastructure Act, 2001: To provide for the planning, design, development, construction, financing, management, control, maintenance, protection and rehabilitation of provincial roads, railway lines and other transport infrastructure.
- Gauteng Provincial Road Traffic Act 10 of 1997: To consolidate and amend the provisions relating to road traffic, which should apply in the Province of Gauteng.
- Gauteng Interim Minibus Taxi-Type Services Act 11 of 1997: To provide for the interim regulation of minibus taxi-type services, to provide for the establishment of a Provincial Taxi Registrar and to exclude the provisions of the Road transportation Act, 1997 from applying to minibus taxi-type services.
- Gauteng Interim Road Transport Act 2 of 1988: To provide for the interim regulation of public passenger road transport other than minibus taxi-type service.
- Gauteng Transport Framework Act 8 of 1988 (will be replaced by Gauteng Transport Framework Revision Act): To provide framework for the integrated planning and provision of the transport system in the Province, to provide for the establishment of transport authorities, to provide for the preparation of transport plans.
- Gauteng Public Passenger Road Transport Act, 2001: To provide for a public passenger road transport system as part of an integrated system of land transport for Gauteng, compatible with the national land transportation system and the land transport systems of the other provinces.

To repeal the Gauteng Interim Minibus Taxi-Type Services Act, 1997 and the Gauteng Interim Road Transport Act, 1998.

## **1.7 Description of Status Quo**

### **1.7.1 Summary of Service Delivery and challenges**

#### ***1.7.1.1 Planning and Implementation of the Service Delivery Innovation Project (Potlaka)***

The manner in which Public Works has operated in the past will have to change if we are to ensure that we remain a relevant and a competent force to reckon with in the delivery of services to the people of Gauteng Province. The factors that made Public Works to be where it is today are not necessarily the same factors that will drive its success to the future.

The new Public Works model seeks to fundamentally challenge and transform the approach of the Department towards the delivery of the public works functions in a cost-effective, responsive and efficient manner. This fundamental shift has serious implications for the role of the Department of Public Transport, Roads and Works, in so far as estate management is concerned.

The pilot phase is currently under implementation and the subsequent phases will be rolled-out during the 2003/2004 Financial Year. The focus of the project will be on the gradual / incremental rollout of the Potlaka Service Delivery Innovation Project. The rollout will take a further two years (from 2003/04 to 2004/05).

#### ***1.7.1.2 Job Creation***

Job Creation through CAPEX projects is one of the key provincial priorities in order to implement the Cabinet resolution focusing on job creation along the continuum of the special Labour Intensive Programme (LIP) and maximisation of labour content within the Capex programme. The Labour Intensive Programme (LIP) will produce more jobs while achieving the same infrastructure delivery goals as before.

### 1.7.1.3 **Community-Based Public Works Programme (CBPWP)**

The programme has been strategically repositioned to steer away from 100% funding for projects to joint funding between the Department and other organisations that include both private and public sectors. The challenge for the next three years is in the implementation of the realignment strategy of the Community-Based Public Works Programme. This entails the following:

- Implementation of the geographic and social targeting of the programme to ensure that needy / poor areas and vulnerable communities in the province are targeted / reached by the programme;
- Increase of the participation of the private sector and other spheres of government in the funding of community-based infrastructure programmes in the various targeted areas in the province;
- Integrated planning and implementation of community-based infrastructure projects in the province, with maximum participation of the various provincial departments;
- Building capacity and empowerment of community-based organisations to deal with local development issues; and
- Extension of the development facilitation services of the Community-Based Public Works Programme unit to the various provincial and local government organizations that are involved in development issues.

### 1.7.1.4 **Asset Management**

#### ■ **Asset Management Strategy**

An asset management strategy for the province has been developed. The challenge for the next three years will be in the implementation of this strategy. Some of the key focus areas for the next three years will be the following:

#### ■ **Fixed Assets Management Policy**

An asset management policy will be developed and implemented. The asset management policy will seek to clarify the issue of ownership and custodianship of the provincial property portfolio. In addition, the policy will also clarify the responsibilities regarding acquisition, operation, management, maintenance and disposal of redundant fixed assets.

#### ■ **Systems**

##### ● **BAUD (Bar Coded Asset Audit)**

The Department is in the process of implementing an Asset Register that will comply with Financial and Auditor General requirements. The implementation of this system should be completed during the next two financial years

##### ● **Gauteng Facilities Management System / Property and Real Estate Management Information System (PREMIS)**

The Gauteng Facilities Management System is a multi-year project involving three years of planning, customisation, skills transfer, implementation, monitoring and review. The first phase involved the purchase and customisation of the system. The customisation has two components, and the first component has been completed and this centred on the Building Maintenance Management System and Property Management System.

The second phase of customisation was completed in March 2002. This involved the customisation of the peripherals of the Building Maintenance Management System



(such as the Maintenance Budgeting System, Projects and Cost Monitoring System) and the customisation of the Plant Management system.

From April 2002 and the subsequent two years, the GFMS will be implemented, reviewed and evaluated. In preparation of the implementation of the system in the Department, the initial training of officials in the Department has commenced and was completed by the end of March 2002. The second phase of training should be completed by the end of October 2002.

The incremental implementation of the system has already commenced during April 2002 and will continue for a period of one year until March 2003.

Towards the end of the current financial year (2002/03) there will also be an independent evaluation of the system in order to ensure that the final rollout to all the other institutions in the Department and the province is handled properly.

The focus for the next financial year will be the rollout of the program and the extension to the other Provincial Departments in Gauteng.

#### **1.7.1.5 Strategic Property Portfolio**

##### **■ Provincial Hostels portfolio**

The six provincial hostels are a unique portfolio. These hostels provide special accommodation to a number of poor people who are either employed in low paying jobs or self-employed with the majority of whom are not employed at all.

There is a strong need for sensitivity when dealing with this portfolio. A long-term sustainable strategy for the precinct where the six provincial hostels are located has been developed. The department has recently completed a business case for the management of these hostels.

The challenges for the next three years will be on the implementation of the recommendations of the business case, namely:

- Temporary closing of the Hostels
- Upgrading and conversion of the hostels;
- Introduction of new management arrangements for the six hostels;
- The mobilisation of the Department continues to mobilise the hostel residents around developmental issues and the provision of basic services for these hostels.

##### **■ Vaaldam and Roodeplaat Dam Complexes**

These properties are located in environmentally sensitive areas and present a range of opportunities for the Department. The challenge for the next three years will be in looking at alternative management arrangements of the two strategic properties that are currently managed and maintained by the Department. This is to ensure that the value of these properties is maximised and financial risks and losses are minimized and income for the provincial government maximised.

#### **1.7.1.6 Professional Services**

In the process of implementation of building infrastructure, state assets are being created that will ultimately underpin service delivery to the public of Gauteng. Whereas the level of deliverables provided by the Department in the process of service delivery can be equated with the private sector environment, Departmental challenges are linked to the Departmental strategic objectives of BEE (Black Economic Empowerment) and provincial job creation projects.

### **1.7.1.7 Strategic Planning**

One of the major challenges facing the Department is to ensure the integration of transport planning with land use and environmental planning. The Gauteng Provincial Land Transport Framework (PLTF) serves as a basic framework for transport planning on a provincial and municipal level. This document, which is updated annually, gives clear guidelines in terms of policies and strategies for transport in Gauteng and is used as the basis for the development of Integrated Transport Plans (ITPs) by the Metropolitan Authorities. These ITPs will be consolidated on a provincial level in an Integrated Transport Plan for Gauteng, which is to be included in the Integrated Development Plan for Gauteng. Although the target date for the completion of the Integrated Transport Plan was December 2002, a lack of internal capacity on metropolitan level is a serious challenge. This aspect is being addressed on a continuous basis by providing funding and other assistance to the Metros.

Congestion on the roads in Gauteng is seen as a major threat to the Gauteng economy, and a strategy has been developed to address this problem. The implementation of this strategy is a major challenge, as is evident from the media coverage of the proposed restriction of heavy vehicles on certain freeways during peak periods as part of the Congestion Management Strategy.

The development and approval of enabling legislation for the Department, such as the Gauteng Toll Roads Bill is a major challenge. This legislation is essential for the Department to be able to participate meaningfully on initiatives such as the unsolicited bid for the development of several new toll roads (which includes existing provincial freeways in Gauteng).

A further challenge that needs to be addressed is the sharing of transport related information on all levels of government in the Gauteng functional transport area, which includes parts of other provinces as well. The sharing of information is becoming essential, as is evident from the operating license strategies for public transport that is currently being developed. These strategies necessitate the sharing of information such as the supply and demand for public transport routes, which may run from one metropolitan municipality to another.

The Department has responded to the need for improved communication to internal and external stakeholders by creating a Directorate: Communication Services. This directorate will assist the department to face the communication challenge facing the Department. A further initiative to address this challenge is the Public Transport and Tourism Call Centre, which is in the process of being established.

### **1.7.1.8 Transport Infrastructure**

#### **■ Government Garage**

In the New Year we will see the implementation of the following:

- The new structure
- The call centres, which will be the entry, point to Government Garage for requirements from the clients.
- The centralization of all administration in Bedfordview.
- The Electronic Log sheet system (ELS).

Other areas, which we will be focusing on:

- Revenue Collection
- Expenditure control
- Asset management

- Customer Service

These changes will improve the service levels not only in Government Garage but also in user Department.

- North/South - East/West Roads

The Department continues with the infrastructure development of major roads in the previously disadvantaged areas. Progress has been made already in this regard and a number of new projects are in the design phase and will be implemented on the short term..

In order to facilitate the upgrading of major east/west and north/south routes in previously disadvantaged areas the Department has started with a policy to provide contributions to local authorities for such projects.

The first project under the North-south and East-west subsidy road scheme was started during July 2000 in Evaton. Moshoshoe Road has been upgraded as part of an in multi phase project and afterwards several new projects will follow.

- Eiselen Street in Daveton in Ekurhuleni
- Enough proposals are now being received to start with the compilation of a multi-year programme, which had not been possible up to now.

- Construction, Maintenance and Protection of Road Network

- Road strategic network (mobility, accessibility and maintenance)

The Department will ensure the maintenance of the existing road network through the application of the Road Network Management System.

Despite it's importance, the Gauteng Provincial Roads Network has degenerated in respect of condition and capacity due to insufficient funds allocation towards maintenance and improvements. The Department has allocated an amount of R328 million towards the protection, construction and maintenance of the provincial road network for the 2003/4 financial year. This is excluding an amount of R94.1 million received as a national grant. The spending of funds on the road network have been prioritised so as to spend the maximum amount on rehabilitation and maintenance. In terms of this strategy less than 20% are spent on new construction. This however implies that the creation of additional capacity on the network is lacking.

- Contracts

- The establishment of road construction and maintenance projects for Gauteng Provincial Government to the value of R200 million annually.
- Job Creation through specifications and design of labour intensive construction methods.
- Black Economic Empowerment (BEE) through preferential procurement, specified sub letting and unbundling of large contracts.

- Departmental Construction Unit

- The unit is the construction arm of the Department with an annual budget of R28 million and is used to gauge private sector unit prices and comparing it with its own unit prices.
- The Department can utilize the unit to do repair work in case of emergency.
- Training is also provided to young engineers (engineers-in-training) and technicians regarding construction work.

- Transport Infrastructure Protection

The Gauteng Transport Infrastructure Act, 2001, inter alia, makes provision for the control by the Department of certain activities affecting existing and future provincial roads.

The aim of this control, by stipulating conditions (wayleaves), is to ensure that existing infrastructure does not get damaged or destroyed by other parties (e.g. Telkom, Eskom, local authorities and developers) and to ensure that the work is conducted in such a way as to minimize congestion and ensure traffic safety.

To put the Department in a stronger strategic position for cost-effective delivery in respect of its future road construction and rehabilitation activities.

- **Swartkops Training Centre**

The centre which is run by the Department with an annual budget of R2,1 million is staffed by a Roads Superintendent, 7 Operator Instructors and 1 Clerk. The purpose of the school is to train departmental workers to enable them to progress through the various ranks from road worker aid to eventually principal foreman.

Foremen are also trained to master skills such as elementary surveying, concrete technology and operators.

Approximately 330 workers are annually trained any of some 28 different modules such as fencing, grass cutting, road signs etc.

- **Small Units in the Road Maintenance Districts**

Small unit teamwork has been applied in the Department for more than 20 years. Each unit consists of 6 to 10 workers under the leadership of a road worker (operator). The number of units varies between 10 and 20 per road district.

The tasks of the aforesaid small units varies and could be general items such as grass cutting and road reserve clearing, to specialised tasks such as pothole repair, guard rail repair etc.

- **Administration Services**

Providing general administration services relating to human resources, provisioning, law administration in terms of the Gauteng Transport Infrastructure Act, 2001, and security services.

### **1.7.1.9 Transportation Management**

- **Public Passenger Transport Modes**

The existing environment (Public and Urban Transport) does not provide the necessary structure for the delivery of an efficient movement system. In order to correct the existing challenges, Directorate: Public and Urban Transport have been transformed by creating additional directorates. Directorate: Bus, Directorate: Taxis and Directorate: Rail, Airports and Waterways have been established. The Sub-directorate: Modal Integration has been retained. An additional Directorate responsible for Regulation and Control of transport in the province has been created.

- **Provincial Transport Operation License Board**

Significant increases in the number of operators and transport modes have made it necessary to elevate the Operating License Board by creating a post at Director level and the establishment of Regional Offices is in progress. A regional office has been established in Pretoria. Efficient and fast processing of applications is a key objective.

- **Road Discipline (Traffic Management)**

Effective law enforcement has been improved by the merging together of traffic officers and public transport inspectors into a single unit.

- **Gauteng Public Passenger Road Transport Act, 2001**

An appropriate legal framework that consolidates all transport legislation into a single act has been created. Planning on the implementation of the act, together with the preparation of the regulations is in progress. Promulgation of Gauteng Public Passenger Road Transport Act, 2001.

A congestion strategy has been developed and a number of programmes are in the process of implementation to reduce the level of congestion in the province.

The foregoing would ensure delivery of an efficient movement system of road, rail, air & waterways, supported by effective law enforcement and road safety education, with particular emphasis on the promotion and expansion of public transport services, facilities and the establishment of appropriate institutional structures, achievable within budget constraints.

## **1.7.2 Summary of Organisational and challenges**

### **1.7.2.1 Professional services**

Organisational environment and challenges are reflected in the services being rendered within a “refocused” organisation. The latest trends of principles of project management are being applied whilst building up capacity through recruitment strategies and training and mentor ship programmes.

Implementation of the Provincial Integrated Capital Infrastructure framework and the Provincial Compliance Authority within the ambit of the new Public Works model. Management of the implementation of capital projects of buildings and related infrastructure in Gauteng assigned to the department and monitoring the overall provincial Capex programme with a special focus on the maximisation of labour and resultant social impact.

### **1.7.2.2 Procurement reforms**

The new procurement dispensation is created and the Department will continue to strive for the promotion of Black Economic Empowerment. This will be done through the development of a BEE strategy and policy with emphasis of targets to be achieved.

This new reforms will be integrated this year with the service provided by the GSSC to ensure optimalization of resources and compliances to objectives such as BEE.

### **1.7.2.3 Organisational Development and Human Resources Development**

In line with the new Public Works Model, there is a need to develop the capacity of Public Works in the property management area. This is to ensure that there is adequate capacity to implement the model and that service delivery obligations of the provincial government are met.

### **1.7.2.4 Strategic Planning**

A Director: Communications has been appointed in the Department, as effective communication is seen as a cornerstone of improved service delivery. A communications audit has been carried out to establish the baseline information, and this information was used to develop a communication strategy that reflects and provides for the needs of the Department and stakeholders. The challenge facing the department is to implement the communication strategy and to obtain buy-in from all the stakeholders.

The Chief Directorate Strategic Planning are seriously understaffed and the challenge will be to build and maintain adequate capacity in this program.

The Directorate : Transportation Engineering has been re-allocated to form part of the Chief Directorate : Strategic Planning

### **1.7.2.5 Restructuring of the Government Garage**

One of the challenges for this Department is to improve the delivery of service by the Government Garage Fleet and to improve efficiency and effectiveness thereof.

We are in the final stages in the implementation of the restructuring process in the Government Garage. These changes will improve the service levels not only in Government Garage but also in user departments. Part of this process was to identify all risk areas and inefficiency and to put in place new processes in order to prevent fraud and minimise inefficiencies.

### **1.7.2.6 Transportation Management**

The establishment of additional directorates; Buses, Taxes, Rail, Airports and Waterways will enhance the delivery of an efficient movement system supported by effective law enforcement.

## **1.8 Description of Strategic Planning Process**

The Department applied the following strategy to complete the strategic plan for the 2003 – 2005 financial years:

Top management including the MEC had a two day strategic session to set the key strategic objectives as set out in 1.4 of this document, and the vision and mission as set out in 1.3 and 1.4 of this document.

These key objectives were then distributed to the management team and discussed with them. Senior management then held a strategic session to compile a first draft of the strategic plan.

This draft plan was then distributed to all managers. The management team then submitted amendments to this plan.

The final document was then again circulated for final proofread and approval by management.

## 2 Part B: Three-Year Strategic Plan

### 2.1 Strategic Objectives

#### 2.1.1 Transversal focus areas

- Procurement and Black Economic Empowerment (BEE)

The new procurement dispensation was created and the Department will continue to strive for procedural efficiency and the facilitation of targeted Black Economic Empowerment.

- Communication
- Policy and Legislation
- Systems
- Total Asset Management Strategy

The focus will be on the rationalisation of processes for the movable assets as well as the assets themselves. Further focus will be on the operationalising of PREMIS and the revision of space allocation for space maximisation.

- Transformation

Accelerated implementation of transformation strategy that encompass human resources development, employment equity, BEE and service delivery innovation within the Batho Pele principles. In addition, this will include the continued implementation of the HIV/AIDS and disability strategies.

- Human Resources Development

Accelerated implementation of management development programme, skills development, ABETS, bursary programme, performance management and mentoring.

#### 2.1.2 Financial focus areas

- Business processes (systems, monitoring/control) aimed at reducing fraud and corruption.
- Financial and management reporting

#### 2.1.3 Management Services focus areas

- License fees revenue optimisation

The continued implementation of the Best Practice Model to maintain revenue levels achieved during 2002/2003, while also continuing to prevent fraud and corruption.

#### 2.1.4 Transport focus areas

- Public Passenger Transport Modes (Buses, Rail and Taxis)
- Road discipline
- Road strategic network (mobility, accessibility and maintenance)
- Transport planning (Integrated Transport Plans)
- Small Business Units
- Government Garage restructuring

- Congestion Strategy
- North/South - East/West Roads



## 2.2 Measurable Objectives, Strategies / Activities, Outputs, Measures and Monitoring Mechanisms

### 2.2.1 Programme 1 – Management Services and Administration

<b>Programme Structure Key Objective</b>	<b>Strategy / Activity</b>	<b>Output</b>	<b>Cost Measure</b>	<b>Quantity Measure</b>	<b>Quality Measure</b>	<b>Timeliness Measure</b>	<b>Monitoring Mechanism</b>
Finance: Promote financial accountability	Continue with the implementation of the PFMA	<ul style="list-style-type: none"> <li>• Management reports</li> </ul>			Sound financial account-ability	Ongoing	Budget compliance
		<ul style="list-style-type: none"> <li>• Annual financial statements</li> <li>• Response to Audit queries and management letters</li> </ul>			100% Change in AG's opinion by 2003/4	Ongoing	Improved Auditor General's opinions
	Continue with the implementation of the PFMA and treasury regulations	Guidelines and policies			Compliance with treasury regulations Compliance with set target dates	Ongoing	Audit reports
	Provide & maintain training programmes	Improved quality of financial information				Ongoing	Audit reports
	Migration to GSSC	Migrate staff and services to GSSC			Zero unsolved problems	First half of the year	Weekly meetings with GSSC

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	Implement internal control measures that will eliminate / reduce fraud and corruption within the Department	Guidelines, policies and training			Reduced number of cases of fraud and corruption	Ongoing	Audit reports
Human Resources Management	Human resources Development & support	Implemented Skills development Plan	Total spend per employee on development	4000 workers	Needs and competency based training	Ongoing	80% Satisfaction of customers assessed through customer survey  Training evaluation Report
	Management of grievances, disciplinary, disputes and appeal hearings	Labour relations support	Total amount and time spend per case	Provision of Labour Relation support within service level agreement	80% client satisfaction	Continuous	Labour Relation support survey
	Initiation, facilitation and monitoring of the implementation of Transformation	Transformation Facilitation	Total amount and time spend on facilitation per programme	All priority projects implemented	Trained and knowledgeable facilitators on transformation	Continuous	Feedback questionnaire on adherence to transformation principals

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	Provision of HR management information	Reliable HR information supplied	Total amount on systems and time spend to provide information	All information provided	Correct and reliable information supplied timeously	Supply information as requested by management and Legislation	80% customer satisfaction as per Questionnaire on service delivery levels
		Implement performance management program					
Administration	Vehicle Licensing	Reduced default rate on fees by 80%	Total fees paid per vehicle to the debt collector	122 000 vehicles	Data clean up and user compliance	Continuous	Default: Compliance ratio
	Procurement	Procedural efficiency	Salaries of staff	All procurement processes	Less than 20 days turnaround after tender closes	Continuous	Actual: Targeted turnaround ratio
	Procurement migration to GSSC	Migrate certain portions of procurement to GSSC			Effective/in time procurement by GSSC	First half of year	Weekly meetings with GSSC
	Asset management (movables)	Rationalisation for cost efficiency	Total amount on systems and salaries	All movable assets	Total cost savings of 20%	Continuous	Current cost: cost after rationalisation ratio

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	Property management	Rationalised strategy and procedural efficiency	Total amount on systems and salaries	All Provincial properties	80% improvement on turnaround times, customer service	Continuous	Clients / user satisfaction survey
	Security management	Full implementation of prescribed security measures	Total amount on equipment installations and salaries	All departmental sites	80% compliance to M.I.S.S	Continuous	NIA's M.I.S.S document (Minimum Information for Security System)
	Black Economic Empowerment	BEE strategy adopted and implementation facilitated	Total amount on facilitation and systems	All projects in the scope of targeted BEE	Skilled trained BEE facilitators	Continuous	All guidelines and formats in place
	Office Services	Render full range logistical services	Salaries of staff	Required needs: Services rendered ratio	Expected level of satisfaction: Achieved level of satisfaction ratio	Continuous	Annual SDI survey (service delivery improvement)

<b>Objective</b>	<b>Output</b>	<b>Measure</b>	<b>2000/01 Actual R'000</b>	<b>2001/02 Actual R'000</b>	<b>2002/03 Budget R'000</b>	<b>2003/04 MTEF R'000</b>	<b>2004/05 MTEF R'000</b>	<b>2005/06 MTEF R'000</b>
MEC Office			655	1 289	4 812	5 853	6 600	6 600
Human Resources			15 519	18 901	25 758	26 445	28 917	28 917
Administration			41 434	35 889	102 003	134 837	113 530	113 530

Finance			3,514	39 238	15 596	15 842	16 853	16 853
Communication Services				2 418				
<b>Total Budget per program</b>			<b>61,122</b>	<b>97,735</b>	<b>148,169</b>	<b>182,977</b>	<b>165,900</b>	<b>165,900</b>

**2.2.2 Programme 2 – Strategic Planning**

<b>Programme Structure Key Objective</b>	<b>Strategy / Activity</b>	<b>Output</b>	<b>Cost Measure</b>	<b>Quantity Measure</b>	<b>Quality Measure</b>	<b>Timeliness Measure</b>	<b>Monitoring Mechanism</b>
Planning	Manage, co-ordinate and integrate the overall planning of public transport, roads, land use and environmental planning.	Provincial Land Transport Framework which includes Integrated Transport Plan as part of Integrated Development Plan for Gauteng	As per MTEF allocation	To provide for entire Province, including new Municipalities	Requirement of National Land Transport Framework Act.	Provincial Land Transport Framework. Updated annually before 1st April	MTEF Work Plan of Directorate: Planning
Systems	Manage and integrate public transport, roads and works management information support systems and services	Integrated Operational and Management decision support information	As per MTEF allocation	As determined by business needs of Department	As determined by business needs of Department	As determined by business needs of Department	MTEF Work Plan of Directorate: Systems

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Policy and Legislation	Render a public transport, roads and works policy, legislative and research service.	Publication of policies and approval of legislation to support service delivery by Department	As per MTEF allocation	As determined by business needs of Department	Approval by Legislature/ MEC/HOD as applicable	As determined by business needs of Department	MTEF Business Plan for Director: Policy and Legislation
Communication	Render media liaison and communication services for the MEC and Department.	Improved communication with all public transport, roads and works stakeholders	As per MTEF allocation	As determined by business needs of Department	As determined by business needs of Department	As determined by business needs of Department	MTEF Business Plan of Director: Communication

<b>Objective</b>	<b>Output</b>	<b>Measure</b>	<b>2000/01 Actual R'000</b>	<b>2001/02 Actual R'000</b>	<b>2002/03 Budget R'000</b>	<b>2003/04 MTEF R'000</b>	<b>2004/05 MTEF R'000</b>	<b>2005/06 MTEF R'000</b>
Planning			8,066	24,162	27,884	32,801	34,372	34 372
Systems			13,047	14,491	21,021	25,405	23 835	23 835
Policy and Legislation			3,273	5,042	7,280	8,947	9,375	9 375
Communication Service					3,373	5 500	8 000	8 000
Transportation Engineering						8,728	9,561	9,561
Research			1,880	1,577				
Administration			9,103	3,586				

<b>Total Budget per program</b>			<b>35,369</b>	<b>48,858</b>	<b>59,558</b>	<b>81,381</b>	<b>89,143</b>	<b>89,143</b>
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**2.2.3 Programme 3 – Transport Infrastructure**

<b>Programme Structure Key Objective</b>	<b>Strategy / Activity</b>	<b>Output</b>	<b>Cost Measure</b>	<b>Quantity Measure</b>	<b>Quality Measure</b>	<b>Timeliness Measure</b>	<b>Monitoring Mechanism</b>
Construction & Maintenance	Development of the road network.	Construction and upgrading of road and transport infrastructures	Rand per Km	18 km road constructed	Projects completed to specified standards	Projects completed on specified dates	Construction Management System
	Maintenance of the road network.	<ul style="list-style-type: none"> <li>• Maintained road network</li> <li>• Contracts</li> </ul>	Rand per Km	32% of roads in good condition	<ul style="list-style-type: none"> <li>• Good and safe riding quality</li> <li>• Completed to specified standards</li> </ul>	Projects completed to specified dates	Maintenance Management System and Pavement Management System
Design of Transport Infrastructure	Overall insight into condition of roads network	Optimised multi-year maintenance programme	Professional fees	Completed list	PMS results available in time to draft maintenance programme	PMS results available in time to draft maintenance programme	Condition of Road Network

	Designing of roads	Designs for the strategic roads network and construction projects	Professional fees	7 Designs completed	Designs according to department's standards and policies	Designs completed in time for construction or development	Design Programme
	Legal status of roads network ensured. Affected landowners compensated	Roads declared for construction and landowners compensated	Evaluation per property	11 Kilometres of roads declared and compensated	All roads declared in time and compensation paid according to market value.	Roads declared on time for construction and 90% compensation paid before construction starts	Multi Year road construction plan
Development Projects	Development of North/South – East/West Subsidy routes	Upgraded and new major routes in marginalized areas	Rands per kilometre	1 Project per metro developed or upgraded	Sustainable roads developed	Project completion dates	Approved multi year Programme
Infrastructure Grants	Project/s for rehabilitation and maintenance of provincial roads	Improved condition of Provincial road network	Rands per kilometre	35 Km of road	Completed to specified standards	Projects completed on specified dates	Project Reports to NDOT
Job Creation	Economic and social upliftment of communities	Number of jobs	Rand per job	400 jobs per year	Improvement in quality of life	No of jobs created annual	Approved programme



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<b>Objective</b>	<b>Output</b>	<b>Measure</b>	<b>2000/01 Actual R'000</b>	<b>2001/02 Actual R'000</b>	<b>2002/03 Budget R'000</b>	<b>2003/04 MTEF R'000</b>	<b>2004/05 MTEF R'000</b>	<b>2005/06 MTEF R'000</b>
Construction & Maintenance	Construction and upgrading of roads and infrastructure	Rand /Km			47,200	91 433	94 880	79 781
	Maintenance of Network	Rand / Km			337,416	247,394	251,637	300,848
<b>Sub Total</b>					<b>384,616</b>	<b>338,827</b>	<b>346,517</b>	<b>380,629</b>
Design: Transport Infrastructure	Optimised multi-year maintenance programme	Rand/km	7,934	10,756	11,320	13,093	13,879	14,711
	Designs for the strategic roads network and construction and maintenance projects	Number of designs completed	20,557	28,007	29,352	33,958	35,995	34, 061
	Roads declared for construction and landowners compensated	Kilometres	10,497	14,301	14,978	17,322	18,361	19,463
<b>Sub Total: Design</b>			<b>39,008</b>	<b>32,376</b>	<b>55,650</b>	<b>64,373</b>	<b>68,235</b>	<b>68, 235</b>
Construction			112,651	65,753				
Maintenance			187,650	254,156				
Infrastructure Protection			2,756	1,175				
Administration			40,411	29,650				

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Development Projects	Upgraded new major routes in marginalized areas	Rand/km			20,000	20,000	20,000	20,000
Plant			1,285	191				
Provincial Motor Transport			1,619					
Infrastructure Grants	Improved condition of Provincial road network	Rand/km		31,158	64,104	94,321	116,499	123,842
Job Creation	Alleviation of poverty	Jobs/km			22,000	15,000	15,000	15,000
Workfare Programme								
<b>Total Budget per program</b>			<b>385,380</b>	<b>428,439</b>	<b>546,370</b>	<b>532,521</b>	<b>566,251</b>	<b>607,706</b>

**2.2.3.1 Trading Account: Government Motor Transport Fund**

<b>Programme Structure Key Objective</b>	<b>Strategy / Activity</b>	<b>Output</b>	<b>Cost Measure</b>	<b>Quantity Measure</b>	<b>Quality Measure</b>	<b>Timeliness Measure</b>	<b>Monitoring Mechanism</b>
Gauteng Government Motor Transport Fund	Provision of vehicles and fleet services to Provincial, National departments & institutions	Cost effective and efficient vehicle fleet available for use by clients	Cost vs. Income per vehicle	Number of vehicles available	Client satisfaction	Client satisfaction	Management information systems

**2.2.3.2                      Trading Account: Major Road Plant Fund**

<b>Programme Structure Key Objective</b>	<b>Strategy / Activity</b>	<b>Output</b>	<b>Cost Measure</b>	<b>Quantity Measure</b>	<b>Quality Measure</b>	<b>Timeliness Measure</b>	<b>Monitoring Mechanism</b>
Major Road Plant Fund	To provide appropriate construction & maintenance plant and equipment to the Directorate: C&M	Appropriate plant and equipment available	Cost vs. Income per unit	Number of vehicles available	Client satisfaction	Output of client	Mechanical Management System

**2.2.4                                      Programme 4 – Transportation Management**

<b>Programme Structure Key Objective</b>	<b>Strategy / Activity</b>	<b>Output</b>	<b>Cost Measure</b>	<b>Quantity Measure</b>	<b>Quality Measure</b>	<b>Timeliness Measure</b>	<b>Monitoring Mechanism</b>
Rail Airports/Waterway Establishment and maintenance of new directorate	Appointment of directorate's staff  Appointment of management staff	Filling of 60% of funded establishment posts by end 2003 and 100% by end 2004	Within planned budget for personnel	Approved post establishment  Less than 20% vacancies of target for posts filled	Staff meeting/ post requirements	Completed end of financial year	Implementation plans and quarterly reports

Develop and implementation of strategic plan for rail, airports and waterways functions	Update strategic plans for 3 key functions according to applicable acts and policy frame - works and implement	Workable programmes, projects and policies  Implement Rail Development Strategies and flagship projects  Maintain co-ordinating structure (GRP)	Execution in line with business plans, strategies and project budgets	Participation of all relevant stakeholders  Implement prioritised strategies  Implement flagship projects	Programmes and projects in accordance with approved plans  Co-ordinated participation by all role-players	Programme and project schedules	Quarterly co-ordination meetings and reports
Gauteng Rapid Rail Link (Blue IQ)	Support services to Blue IQ project	Render ongoing support service as required  Co-ordination with Provincial Treasury on Rapid Rail Link Project	Within 5% deviation of approved budget	Complying 95% with required support service  Participation by all stakeholders	100% satisfaction with support service rendered	According to project schedule	Quarterly reports
Management of Human Resources, finances and assets	Establish and maintain Budget, Asset Register and reporting mechanisms	Ensure skills development, management support, asset management, financial control	Within 5% deviation of approved budget	100% financial control. and 100% record of assets	Management in accordance with Public Service Act and PFM Act	Ongoing	Monthly and quarterly reports

<p>Regulation &amp; Control</p> <p>Rendering administrative, logistical and financial support to the Gauteng Operating License Board (GOLB) and Gauteng Registrar of Transport</p>	<ul style="list-style-type: none"> <li>• Ensure the utilisation of efficient, co-ordinated and properly linked IT system to serve as a database for planning and improvement</li> <li>• Continued registration of public passenger operators as a data source for the Registrar of Transport</li> <li>• Implement new Public Passenger Road Transport Act</li> <li>• Execute special legalisation projects for taxi industry</li> <li>• Establish Metro / District Operating License Administrative Offices (TOLABS)</li> </ul>	<ul style="list-style-type: none"> <li>• Develop and implement IT roll out plan</li> <li>• Maintain database for Registrar</li> <li>• Capacitate staff to administer the Act</li> <li>• Execute Be Legal campaign administration</li> <li>• Establish and maintain 4 Metro / District Offices and HQ</li> <li>• Design / Plan and implement all anti-fraud and corruption measures</li> </ul>	<ul style="list-style-type: none"> <li>• Within planned budget of Directorate</li> </ul>	<ul style="list-style-type: none"> <li>• Backlogs less than 10%</li> <li>• Data reliability 100%</li> <li>• Results in line with business and operational plans</li> <li>• Full co-operation from Metro / District Councils</li> </ul>	<ul style="list-style-type: none"> <li>• Backlogs less than 10%</li> <li>• Operating licences issued in line with public passenger transport needs, approved plans and Acts</li> <li>• Operating license services areas effective and supportive to GOLB and Registrar</li> <li>• Effective implementation of anti-fraud measures</li> </ul>	<ul style="list-style-type: none"> <li>• Operating licences issued in line with public passenger transport needs, approved plans and the Acts</li> <li>• Operating license services are effective and supportive to GOLB and Registrar</li> </ul>	<ul style="list-style-type: none"> <li>• Strategic plans</li> <li>• Roll out operational plans</li> <li>• Quarterly reports</li> <li>• Anti-fraud plans</li> </ul>
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<p>Restructuring and management of Regulation and Control functions</p>	<p>Implementation of new post structure and operations</p>	<ul style="list-style-type: none"> <li>• Establishment and management of Directorate: Regulation and Control</li> <li>• Staffing of new structure 60% by end 2003 and 100% by end 2004</li> <li>• Training and development of staff</li> </ul>	<p>Within 5% deviation from approved budget</p>	<ul style="list-style-type: none"> <li>• Filling of new post structure within budget limitations</li> <li>• Computer system 95% operational</li> <li>• Less than 20% vacancies of target for posts filled</li> </ul>	<p>Work performance in accordance with the PPRT Act, Public Service Act and PFM Act</p>	<p>In accordance with implementation plans</p>	<p>Monthly and quarterly reports</p>
<p>BUSES Bus Transformation, Service restructuring and implementation</p>	<ul style="list-style-type: none"> <li>• Bus contracts transformation and implementation</li> <li>• - Alignment of economic and financial assistance policies with other policies</li> <li>• - Restructuring of certain plans</li> </ul>	<ul style="list-style-type: none"> <li>• Transformation Master plan</li> <li>• - Transformed and re-capitalised bus industry with HDI participation</li> <li>• - Aligned FESS policies</li> <li>• - Approved restructuring plans</li> </ul>	<ul style="list-style-type: none"> <li>• Funding of transformation plan</li> <li>• Funding for sustainability programmes</li> </ul>	<ul style="list-style-type: none"> <li>• Within 100% of allocated provincial bus subsidy</li> <li>• 90% applicability of FESS policies</li> </ul>	<p>Increased passengers together with a wider range of public transport services</p>	<p>Timeous and advantageous inclusion of HDI operators</p>	<ul style="list-style-type: none"> <li>• Evaluation and monitoring of all new tendered contracts for HDI participation</li> <li>• Evaluation for relevance of FESS policies</li> </ul>

<p>Bus Contract Management</p>	<ul style="list-style-type: none"> <li>• Implementation of tendered contracts</li> <li>• - Monitoring of tendered bus contracts</li> <li>• - Modelling and standardising of tender documents</li> <li>• - Monitoring payments</li> </ul>	<ul style="list-style-type: none"> <li>• Timeous contract commencement</li> <li>• - Monitored SMFs</li> </ul>	<p>Additional funding</p>	<p>Within 100% of allocated bus subsidy</p>	<p>Timeous issuing of tendered contracts</p>	<p>Annual planning with NDoT</p>	<p>Evaluation and monitoring of all bus contracts</p>
<p>Bus subsidy administration</p>	<ul style="list-style-type: none"> <li>• Application of subsidy payment system</li> <li>• Payment of subsidies</li> <li>• Management of payment to SMF and consultants</li> <li>• Management of finances and asset control</li> </ul>	<ul style="list-style-type: none"> <li>• Upgraded and use friendly system</li> <li>• - Financial and asset management and control</li> </ul>	<ul style="list-style-type: none"> <li>• Be able to capture and balance payments</li> <li>• Less than 10% inaccuracies and deviations of approved budget</li> </ul>	<ul style="list-style-type: none"> <li>• Within 80% accuracy</li> <li>• 100% accuracy of payments</li> <li>• 100% financial control</li> <li>• 100% record of assets</li> </ul>	<ul style="list-style-type: none"> <li>• Well trained and able system users</li> <li>• Satisfied service providers and customers</li> <li>• Application of Public Finance Management Act and related legislation</li> </ul>	<ul style="list-style-type: none"> <li>• Ongoing within each financial year</li> <li>• Ongoing on an annual basis within each financial year</li> </ul>	<ul style="list-style-type: none"> <li>• Evaluation and monitoring of bus subsidy administration</li> <li>• Audit reports</li> <li>• Inventory control</li> </ul>

Management of Human Resources	<ul style="list-style-type: none"> <li>• Filling of vacancies</li> <li>• Training and skills development</li> <li>• General management support</li> </ul>	<ul style="list-style-type: none"> <li>• Skills development</li> <li>• Transformation</li> <li>• Management support</li> </ul>	Within 5% deviation of approved budget	Less than 10% vacancies	Management in accordance with Public Service act and PFM Act	Ongoing	Monthly and quarterly reports
Buses	Bus Transformation, Service restructuring and implementation	Transformed and re-capitalised bus industry with HDI participation	Balancing of budget	Within 100% of allocated provincial bus subsidy	Increased passengers together with a wider range of public transport services	All payments to public transport operators completed timeously and efficiently	Evaluation and monitoring of all bus contracts and bus subsidy payments



<p>Taxis</p> <ul style="list-style-type: none"> <li>• To achieve accessible, safe, affordable and client centred taxi transport mode in Gauteng through transport planning, formalisation and legalisation and by</li> <li>• Rendering support to the Taxi Industry (TI) through conflict resolution, customer care and capacity building.</li> <li>• Rendering logistical and financial support to the transport registrar to finalise registration and monitor standards of behaviour by all passenger transport providers.</li> </ul>	<ul style="list-style-type: none"> <li>• Training of democratically elected TI leadership, Associations' Executive Committees, operators and marshals on aspects of business, leadership, management, conflict resolution, co-operatives, re capitalisation etc.</li> <li>• Initiate formalisation of metered taxis and finalise the formalisation of the minibus taxis.</li> <li>• Assist the TI in creating co-operatives, as a common base to address the economic and social needs of the industry.</li> </ul>	<ul style="list-style-type: none"> <li>• Trained, customer centred and efficiency managed TI and professionally managed TI satisfying the needs of all stakeholders and adding value to economy.</li> <li>• Roadworthy, safe and legal vehicles and operations with minimised risk, (accident, insurance claims).</li> <li>• Efficient Registrar and GOLB fulfilling core mandate targets.</li> </ul>	<p>Optimum utilisation of all funds within budget.</p>	<p>100% of formalisation of minibus TI and metered taxi registration and 90% completed training and capacity building.</p>	<ul style="list-style-type: none"> <li>• Stability in the Taxi Industry through properly let and managed leadership.</li> <li>• Legal operators and formalised TI conform to acceptable standards of service.</li> <li>• Improved driving and accident statistics involving the TI and client centred service.</li> </ul>	<p>All programmes of training and capacity building completed and a totally formalised and legalised IT through operating licences and registration.</p>	<ul style="list-style-type: none"> <li>• Constant evaluation and review of programmes and monitoring and sustenance of implemented programmes and projects.</li> <li>• Submissions of business plans and budgets by Registrar and GOLB and strict adherence to the plans and budgets through monthly and quarterly reporting.</li> </ul>
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Financial Management	<ul style="list-style-type: none"> <li>• Directorate Budget,</li> <li>• Cash flows,</li> <li>• Projections and</li> <li>• Strategic Plan</li> <li>• Annual report</li> <li>• Actual spending in line with budget and cash flow</li> </ul>	<ul style="list-style-type: none"> <li>• Zero based</li> <li>• Depicting Directorate's key service delivery activities</li> </ul>	Compare actual expenditure to budget	Monitor expenditure	5% variance allowance	Monthly	PFMA and treasury regulations
People Management	<ul style="list-style-type: none"> <li>• To ensure that all officials participate in the PM cycle by March 2003</li> <li>• To manage relationships with officials effectively so that all labour relations rules are adhered to on an ongoing basis</li> <li>• Skills development, management training, asset management and reporting</li> </ul>	<ul style="list-style-type: none"> <li>• Performance Agreements are done with each official by February 2003</li> <li>• Quarterly reviews are done with each official</li> <li>• No labour disputes arising from management defaults throughout the year</li> <li>• Internal and external training for staff and management</li> <li>• Maintain asset registers, monitor budget and report</li> </ul>	<ul style="list-style-type: none"> <li>• Performance agreements in line with output</li> <li>• Trained officials</li> <li>• Training for staff</li> <li>• Quarterly financial and personnel and activity reports</li> </ul>	<ul style="list-style-type: none"> <li>• Monitor training</li> <li>• Training for staff</li> <li>• Quarterly financial and personnel and activity reports</li> </ul>	<ul style="list-style-type: none"> <li>• All officials</li> <li>• Training for staff</li> <li>• Quarterly financial and personnel and activity reports</li> </ul>	<ul style="list-style-type: none"> <li>• Quarterly</li> <li>• Training for staff</li> <li>• Quarterly financial and personnel and activity reports</li> </ul>	<ul style="list-style-type: none"> <li>• In line with specific training needs</li> <li>• Training for staff</li> <li>• Quarterly financial and personnel and activity reports</li> </ul>

<p>Capacity Building through training development and skills transfer &amp; formalisation and conflict management</p>	<ul style="list-style-type: none"> <li>• Formalised conflict free taxi industry with legitimate leadership.</li> <li>• Conflict management through facilitation mediation and conciliation.</li> <li>• Improved quality taxi transport service</li> <li>• Appointment of service providers by December 2002.</li> <li>• Finalise the design of the impact assessment and evaluation tool.</li> <li>• Start the training of the executive committee members of all taxi associations and take them all through a training preparatory course.</li> </ul> <p>Train taxi Conflict Management structures in 5 metropolitan / District areas</p>	<ul style="list-style-type: none"> <li>• Finalised elections of executive committees of all taxi associations by November 2002.</li> <li>• Properly trained and equipped executives that oversee its day-to-day running of the association efficiently.</li> <li>• Rendering support to the Taxi Industry in resolving and managing conflict.</li> <li>• Establishment of conflict management structures in all Metropolitan structures in line with the GPPRTA.</li> <li>• Customer care.</li> <li>• Safer and customer orientated taxi service</li> </ul>	<ul style="list-style-type: none"> <li>• Training to be in line as planned in terms of budgetary and action plans.</li> <li>• Training to be in line with the budget.</li> <li>• To request additional funding.</li> <li>• Reduce numbers of man hours in handling of conflict remarkable decline in dispute cases</li> <li>• As per service provider's projections</li> <li>• Engage PPP ventures</li> <li>• As tendered by professional service providers</li> </ul>	<ul style="list-style-type: none"> <li>• All target groups within the minibus &amp; metered taxi industry.</li> <li>• Train 50% of the executives of the TI (minibus/metered taxis).</li> <li>• 15% decline per month.</li> <li>• Take a sample of a proportional number of vehicles as a pilot project.</li> <li>• Upward trend proportional increase in terms of number of TI trained.</li> <li>• Train executive members of minibus and metered taxis industries.</li> </ul>	<ul style="list-style-type: none"> <li>• In line with the National Skills Development Strategy 2002 (NSDS).</li> <li>• Capacitation of members of the taxi industry effective.</li> <li>• -Manage conflict or disputes at Association level.</li> <li>• -Initiation of dialogue as opposed to violence.</li> <li>• Quantum leap to courteous taxi operators that will deliver quality service.</li> </ul>	<ul style="list-style-type: none"> <li>• Quarterly.</li> <li>• Appoint Service provider for:</li> <li>• Facilitation</li> <li>• Secretariat.</li> <li>• Reduce conflict by 30% from 55% by March 2003.</li> <li>• -Functional Metropolitan Conflict Management Structures by March 2003.</li> <li>• -Conflict finalised or resolved with in 21 days.</li> <li>• Quarterly</li> <li>• By the end of December 2002</li> <li>• 1St quarter 2003</li> </ul>	<ul style="list-style-type: none"> <li>• NQF</li> <li>• SAQA</li> <li>• Draw up monthly &amp; quarterly reports</li> <li>• Impact analysis done monthly by JET (PSP)</li> <li>• Feedback from commuters</li> <li>• -Follow up meetings.</li> <li>• Evaluation and monitoring of agreement or resolution.</li> <li>• -Ensure co-operation between parties involved.</li> </ul>
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	<ul style="list-style-type: none"> <li>• Qualified and skilled leadership and efficient management of taxi industry.</li> <li>• Improved quality taxi transport service</li> </ul>	<ul style="list-style-type: none"> <li>• Finalise the design of the impact assessment and evaluation tool by February 2003.</li> <li>• Planned and coordinate training to TI</li> <li>• Finalise the training needs analysis by September 2002.</li> <li>• Start the training of the executive committee members of all taxi association (1760) and take them all through a training preparatory course by end February 2003.</li> <li>• Well trained and well equipped and knowledgeable TI</li> </ul>	<ul style="list-style-type: none"> <li>• Form joint ventures acquire funds with Departmental approval</li> <li>• As projected in budget forecast</li> <li>• Less loss of lives and property</li> </ul>	<ul style="list-style-type: none"> <li>• Executive members of the TI</li> <li>• Train all conflict resolution executive members of minibus and metered taxis industries in conflict resolution course</li> </ul>	<ul style="list-style-type: none"> <li>• Preparatory learnership for actual training.</li> <li>• NQF</li> <li>• SAQA</li> <li>• Practice of the Golden Rule</li> </ul>	<ul style="list-style-type: none"> <li>• Quarterly</li> <li>• Ongoing</li> </ul>	<ul style="list-style-type: none"> <li>• Report back timeously.</li> <li>-Reduce conflict by 30 % from 55% by March 2003.</li> <li>• Functional Metropolitan Conflict Management Structures by</li> <li>• March 2003.</li> <li>• Conflict finalised or resolved within 21 days.</li> <li>• Scheduling of programme</li> </ul>
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		<ul style="list-style-type: none"> <li>• Start the training of the executive committees of all the Regional Taxi Councils (60 minibus) and (32 metered Regional Council (10 members) Provincial.</li> <li>• Establish Taxi Conflict Management structures in all the Metropolitan area</li> <li>• Finalise re - elections of the Provincial Taxi Council</li> <li>• Better management of conflict</li> <li>• Rolling out training in 5 metropolitan / districts.</li> <li>• Finalise appointment of training service providers by December 2002.</li> </ul>					<ul style="list-style-type: none"> <li>• Monitoring by Gauteng Transport Training Coordinating Committee and Gautrans officials through logistics arrangements per metro / district monitoring</li> <li>• JET and GTTCC</li> <li>• GTTCC together with the conflict resolution of GAUTRANS</li> </ul>
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<ul style="list-style-type: none"> <li>• Economic Empowerment through Taxi Co-operatives</li> <li>• Tendered Transport Contracts.</li> <li>• Taxi Re-capitalisation</li> </ul>	<ul style="list-style-type: none"> <li>• Viable and sustainable business by increasing profit margins of operators by consolidating their buying power to negotiate lower prices of high consumption. Thus, reduce their operational cost and increase profits</li> <li>• Enable taxi industry to tender for transport contracts.</li> <li>• Safe, reliable and accessible taxi transport by replacement of all the +- 50 000 aged Minibuses with affordable, subsidised Recapitalisation vehicles over 5 years.</li> </ul>	<ul style="list-style-type: none"> <li>• Appoint Co-operative service provider consortium.</li> <li>• Co-operatives legal status, registration with Registrar of co-operatives, audit and status quo</li> <li>• Design a viable model for the revival of taxi co-operatives</li> <li>• Tailor a realistic and feasible strategy for metered taxi and mini-bus taxi</li> <li>• Increase co-operative membership through a robust recruitment drive</li> <li>• Sign atleast two distributorship agreements (one for metered taxi and the other for mini-bus taxi)</li> <li>• Increase co-operatives membership in Minibus industry and finalise strategy for metered taxis</li> </ul>	<ul style="list-style-type: none"> <li>• Rollout strategy to be in line with PFMA and procurement and gender guidelines</li> <li>• Be in line with projected budget</li> <li>• Within budget</li> <li>• PPP partnership support</li> <li>• As projected</li> <li>• 15%</li> <li>• 40%</li> <li>• As per NDOT guidelines</li> </ul>	<ul style="list-style-type: none"> <li>• In line with committed gender budget</li> <li>• 100%</li> <li>• For both metered and mini bus taxis in all metros and district councils</li> <li>• Must be relevant for all metros and district councils</li> <li>• 65% to 95%</li> <li>• 2 distributorship agreements</li> <li>• 80%</li> <li>• 3%</li> <li>• 5%</li> </ul>	<ul style="list-style-type: none"> <li>• An outstandingly proven, results driven, build staff capacity and transfer of skills to the taxi industry</li> <li>• Acquire a point of departure and way forward in developing a feasible model and implementation strategy</li> <li>• Self sustainable and economic model</li> <li>• In line with BEE, SMME and business development strategies</li> <li>• Entrepreneurial</li> <li>• 80%</li> <li>• 90%</li> <li>• 4%</li> </ul>	<ul style="list-style-type: none"> <li>• Completed by end of December 2002.</li> <li>• Completed by end of January</li> <li>• End of February</li> <li>• Progressively</li> <li>• End of March</li> <li>• Progressively</li> <li>• End of March</li> </ul>	<ul style="list-style-type: none"> <li>• Approved by the Departmental Acquisition Committee (DAC)</li> <li>• Project plan</li> <li>• Number of new membership joining taxi co-operatives</li> <li>• Endorsement of the broader TCC</li> <li>• Trickling down or seeing ordinary members benefiting</li> <li>• Participation of the taxi industry</li> </ul>
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		<ul style="list-style-type: none"> <li>• Conduct workshops for all executive committee members at all levels, that is; Regional Councils and Provincial in all regions on tendering process for transport contracts.</li> <li>• 5% of the operating registered Minibus replaced with Recap. Vehicles by March 2003.</li> </ul>			<ul style="list-style-type: none"> <li>• As per NDOT, MED, SARS and DTI</li> </ul>	<p>Increased participation in multi-modal contract based operations interfacing with rail and bus modes</p> <ul style="list-style-type: none"> <li>• National re-capitalisation strategy</li> <li>• Escalating business transactions in all co-operatives</li> </ul>
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<ul style="list-style-type: none"> <li>• Co-ordination of taxi operations within framework of legislation regulations and transport plans.</li> <li>• GPPRTA (Awareness)</li> <li>• TRANSPORT CO-ORDINATION COMMITTEE.</li> <li>• CONFLICT MANAGEMENT.</li> </ul>	<ul style="list-style-type: none"> <li>• Appoint Professional Service Provider for the GPPRTA by Dec 2002.</li> <li>• To improve awareness of legislation and compliance.</li> <li>• To establish and co-ordinate forums and structures for all role players at various levels of Government can consult and plan efficient taxi communiqué.</li> <li>• Co-ordinate the TCC Work Group meetings and ensure sitting every month.</li> <li>• Conflict management through facilitation mediation and conciliation.</li> </ul>	<ul style="list-style-type: none"> <li>• 100% In line with Gender Equity principal's of departmental acquisition requirements.</li> <li>• Create</li> <li>• Awareness of Campaign by December 2002 and start the Awareness Campaign by February 2003.</li> <li>• Access target population i.e.</li> <li>• Passengers</li> <li>• Drivers</li> <li>• Taxi Councils</li> <li>• Broader community</li> <li>• Establish Taxi forums at Metropolitan level in terms of the GPPRTA in the entire 5 Municipality in Gauteng by March 2003</li> </ul>	<ul style="list-style-type: none"> <li>• In line with projected budget of service delivery.</li> <li>• 1/4 (quarter) of service delivery budget.</li> <li>• 0.05% of the projected budget.</li> <li>• Progressive with information dissemination.</li> <li>• Reduce numbers of man hours in handling of conflict remarkable decline in dispute cases</li> </ul>	<ul style="list-style-type: none"> <li>• Start Pilot Project by January 2003 targeting 4 regions.</li> <li>• Metered and</li> <li>• Minibus Taxis - passengers</li> <li>• -drivers</li> <li>• -operators</li> <li>• -the general</li> <li>• Public.</li> <li>• -30 000 Sedibeng</li> <li>• -50 000 Jack Mincer</li> <li>• 60 000 Baragwanath</li> <li>• 45 000 Germiston</li> <li>• 40 000 Denneboom</li> <li>• 45 000 Bloed Street</li> <li>• 35 000 Rietgat</li> </ul>	<ul style="list-style-type: none"> <li>• Acquired knowledge and level of interpretation and the level and degree of compliance of the Act.</li> <li>• Desired outcome increased level of participation and understanding of the function.</li> <li>• Progress on policies implementation and</li> <li>• Review on progress.</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• 30% Media awareness displayed to passengers, members of general public, operators and drivers through</li> <li>• promotions, -publications - and role-playing</li> <li>• from January 2003 to March 2003.</li> <li>• Start end January to Mid February.</li> <li>• 3 out of 5 Regions by February 2003.</li> <li>• Appoint Service provider for:</li> <li>• -Facilitation</li> <li>• -Secretariat.</li> <li>• -Reduce conflict by 30 % from 55% by March 2003.</li> </ul>	<ul style="list-style-type: none"> <li>• Impact study</li> <li>• Evaluation and follow up question after each campaign.</li> <li>• Giving out of gifts provided by service provider during question answer sessions.</li> <li>• Follow up meetings and report back at Provincial Forum.</li> <li>• Increased attendance and participation.</li> </ul>
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	<ul style="list-style-type: none"> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• To establish and co-ordinate structures and forums in terms of the legislation for other role players to interact and discuss matters affecting taxi transport service improvements</li> <li>• Rendering support to the Taxi Industry in resolving and managing conflict.</li> <li>•</li> <li>• Establishment of conflict management structures in all Metropolitan structures in line with the GPPRTA.</li> <li>• -Customer care.</li> </ul>		<ul style="list-style-type: none"> <li>• Target more than 10% all legalised and formalised operators for compliance of the Act.</li> <li>• 305 000 Audience.</li> <li>• Monthly meetings will be conducted.</li> <li>• Monthly meeting will be conducted with at least over 80% attendance.</li> <li>• 15% decline per month.</li> </ul>	<ul style="list-style-type: none"> <li>• Higher degree of dissemination of information, creating and establishing of policies and update policies.</li> <li>• Capacitation of members of the taxi industry effective.</li> <li>• -Manage conflict or disputes at Association level.</li> <li>• -Initiation of dialogue as opposed to violence.</li> </ul>	<ul style="list-style-type: none"> <li>• -Functional Metropolitan Conflict Management Structures by March 2003.</li> <li>-Conflict finalised or resolved within 21 days.</li> </ul>	<ul style="list-style-type: none"> <li>• Reporting to a broader TCC Work Group.</li> <li>• -Follow up meetings.</li> <li>• - Evaluation and monitoring of agreement or resolution.</li> <li>• -Ensure co – operation between parties involved.</li> <li>• -Report back timeously.</li> </ul>
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<p>Rendering logistical and financial support to the Gauteng Operating Licence Board (GOLB) to issue operating licences to all passenger transport providers based on transport plans</p>	<ul style="list-style-type: none"> <li>• Ensure the establishment of efficient, co-ordinated and properly linked IT system to serve as a database for planning and improvement</li> <li>• To continue with registration of NTV as a data source for the Registrar of Transport</li> <li>• To have the taxi industry being self-sufficient and able to handle their industry like other transport industries</li> <li>• Co-operatives to serve as a common economic and social needs for the taxi industry</li> </ul>				<ul style="list-style-type: none"> <li>• Safe, comfortable and roadworthy vehicles through Financial benefits to TI and individual operators as a result of co-operatives and business training.</li> <li>• Re-capitalisation plus affordable safe and accessible transport.</li> </ul>		
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Restructuring and management of Regulation and Control functions	Complete investigation into post structure and operations	Establishment and management of Directorate: Operating Licence Board Administration	Within 5% deviation from approved budget	Filling 100% of new post structure, computer system 95% operational	Work performance in accordance with the PPRT Act, Public Service Act and PFM Act	In accordance with implementation plans	Monthly and quarterly reports
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<p>Modal Integration</p>	<p>To integrate public transport modes (mainly taxis, buses and trains) into the transport system, in such a way that these modes support and complement each other and that they operate a coordinated public transport system, well managed and viable while providing an effective, efficient, affordable service to the user.</p>	<ul style="list-style-type: none"> <li>• Modal integration</li> <li>• Integrated network</li> <li>• Integrated schedules</li> <li>• Proper high quality transfer for facilities</li> <li>• Common ticketing and integrated fare system, including through ticketing</li> <li>• Smart-card system</li> <li>• Combined information system including call centres</li> <li>• Optimum customer service</li> <li>• Reduced duplication</li> </ul>	<ul style="list-style-type: none"> <li>• All modes of public transport will be integrated to ensure efficient transport system in the province</li> <li>• Quality of service (safe, comfortable, reliable)</li> <li>• Affordable transport service (commuter would save 10% of their disposable income)</li> </ul>	<ul style="list-style-type: none"> <li>• Government must establish a clear vision for transport the priorities to all</li> <li>• Government must establish strong institutions</li> <li>• Government must set clear rules of the game which will reinforce the strategic vision of focusing scope and optimal deployment of modes</li> </ul>	<ul style="list-style-type: none"> <li>• Process will begin to unfold</li> <li>• 40% of public transport should be having the facilities for the people with disability</li> <li>• 80% of operators will be formalised</li> </ul>	<ul style="list-style-type: none"> <li>• Process will be completed</li> <li>• Walking distance will be limited to one km</li> <li>• The ratio of public transport user to private users will be 80/20</li> <li>• Commuters will use less than 10% of their disposable income on transport</li> <li>• Formalisation will be competed</li> </ul>	<ul style="list-style-type: none"> <li>• Acceptable transfer facilities</li> <li>• Quality infrastructure</li> <li>• Legal permit holder</li> <li>• Roadworthy vehicle with certificate of fitness</li> <li>• Formalise and regulated transport system</li> </ul>
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		<ul style="list-style-type: none"> <li>• Reduced destructive competition</li> <li>• Transport planning that is integrated with the land development process</li> <li>• Integrated Environmental management approach</li> <li>• Comprehensive legislation</li> <li>• Maximum social and economic return on investment</li> <li>• Accessible transport for disable people</li> <li>• Availability of learner transport</li> <li>• Increased productivity and quality of life</li> </ul>	<ul style="list-style-type: none"> <li>• Effective and efficient transport service (reduced travelling time to less than one hour each way)</li> <li>• Accessible transport facilities (shorter walking distance to taxi terminals)</li> <li>• User friendly of transfer facility</li> <li>• Formalised and regulated transport system (effective law enforcement)</li> </ul>	<ul style="list-style-type: none"> <li>• Government must develop the capacity of firms and delivery agents</li> <li>• Create customer facing systems</li> <li>• Enhance customer power</li> <li>• Remove obstacle</li> <li>• Optimise modal economies</li> <li>• Encourage competition</li> </ul>			
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			<ul style="list-style-type: none"> <li>• Environmental sustainability will be key measure in investment decision</li> </ul>				
<p>Traffic Management</p> <p>Reduce critical offence rates of road users on Gauteng road network.</p>	<ul style="list-style-type: none"> <li>• Arrive Alive Critical Offence Monitoring and Law Enforcement</li> <li>• Execution of traffic law enforcement activities in co-operation with National and Local Governments on national, provincial, metropolitan, local roads in Gauteng.</li> </ul>	<ul style="list-style-type: none"> <li>• Increase road user discipline.</li> <li>• Determine and enforce vehicle and driver fitness.</li> <li>• Reduce the rate of critical road traffic offences.</li> <li>• Ensure participation of and co-ordination amongst all relevant law enforcement components.</li> </ul>	<p>Within 5% deviation from the budget.</p>	<ul style="list-style-type: none"> <li>• 10% Decrease of road user fatalities per year.</li> <li>• 5% Decrease in the rate of critical offences.</li> <li>• 5% Increase of visible traffic law enforcement and operations per year.</li> </ul>	<p>Actions and results inline with the business plans, relevant acts and policies.</p>	<ul style="list-style-type: none"> <li>• 10% Decrease in road user fatalities per annum.</li> <li>• 5% Decrease in critical offence rate per annum.</li> <li>• 5% Increase in visible law enforcement per annum.</li> <li>• Actions according to year planners.</li> </ul>	<p>Monthly, quarterly and annual reports.</p>

<p>Traffic Management: Sound administration and eradication of corruption and fraud.</p>	<ul style="list-style-type: none"> <li>• Eradicate fraud at testing Centers and Stations.</li> <li>• Execute sound traffic administration</li> <li>• Eradicate bribery and corruption in the Directorate</li> </ul>	<ul style="list-style-type: none"> <li>• Conducting inspections and investigations at testing stations and centers.</li> <li>• Effective traffic administration.</li> <li>• Uphold values and ethics in the Directorate</li> </ul>	<p>Conduct of officers are within the Code of Conduct</p>	<ul style="list-style-type: none"> <li>• Number of centres visited per year.</li> <li>• Number of stations visited per year.</li> <li>• Number of staff investigated</li> <li>• All administration are need based</li> </ul>	<p>Compliance with the statutory regulations.</p>	<ul style="list-style-type: none"> <li>• Conducting 1 inspection per year per centre and station.</li> <li>• Ongoing administration</li> </ul>	<ul style="list-style-type: none"> <li>• Inspection, monthly and quarterly reports.</li> <li>• Monthly and Quarterly Reports on investigations and disciplinary actions</li> </ul>
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<p>Traffic Management: Execute public transport law enforcement</p>	<ul style="list-style-type: none"> <li>• Increased law enforcement staff</li> <li>• Increased provincial operations</li> <li>• Increased joint operations with Metro / District Councils</li> <li>• Increased compliance by public transport operators with vehicle and driver fitness</li> </ul>	<ul style="list-style-type: none"> <li>• Driver fitness inspections.</li> <li>• Vehicle roadworthiness inspections.</li> <li>• Operating License inspections.</li> <li>• Appointment of additional staff.</li> <li>• Special law enforcement in declared areas</li> </ul>	<ul style="list-style-type: none"> <li>• Within 5% deviation from the budget.</li> </ul>	<ul style="list-style-type: none"> <li>• Number of law enforcement operations.</li> <li>• Level of legal compliance by the private and public transport industry.</li> <li>• Number of staff appointed.</li> </ul>	<ul style="list-style-type: none"> <li>• Results inline with the business plans and legal and policy frameworks.</li> </ul>	<ul style="list-style-type: none"> <li>• 2003/04: Increase operations by 10%</li> <li>• 2004/05: Increase operations by 30%</li> <li>• 2005/06: Increase operations by 20%</li> <li>• Appoint additional staff with budget limitations</li> <li>• Operations according to year planners.</li> </ul>	<ul style="list-style-type: none"> <li>• Operational, monthly, quarterly, and annual reports.</li> </ul>
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<p>Traffic Management: Conduct training of road safety officials at the traffic college.</p>	<ul style="list-style-type: none"> <li>• Increase staff establishment</li> <li>• Conduct more courses</li> <li>• Upgrade facilities.</li> <li>• Maintain high level of training quality</li> <li>• Reposition College during Silver Jubilee year 2003/04</li> </ul>	<ul style="list-style-type: none"> <li>• Develop new courses</li> <li>• Develop and conduct refresher courses.</li> <li>• Develop and conduct supervisory courses for line managers.</li> <li>• Plan and implement Silver Jubilee program</li> </ul>	<p>Within 5% deviation from the budget.</p>	<ul style="list-style-type: none"> <li>• Number of students trained.</li> <li>• Pass rate of students.</li> <li>• Number of new or revised functional and supervisory courses.</li> <li>• Upgrading of facilities</li> </ul>	<p>Compliance with NDoT and SAQA standards</p>	<ul style="list-style-type: none"> <li>• 2003/04: 240 Students</li> <li>• 2004/05: 260 Students</li> <li>• 2005/06 - 280 Students.</li> <li>• Supervisory courses for Control, Chief and Principal</li> <li>• Execution according to year planners</li> </ul>	<p>Monthly, quarterly and annual reports.</p>
<p>Traffic Management: Conduct road safety education and promotion</p>	<ul style="list-style-type: none"> <li>• Implementation of Gauteng Pedestrian Management Plan</li> <li>• Implementation of road safety education program.</li> <li>• Implementation of road safety promotion program</li> </ul>	<ul style="list-style-type: none"> <li>• Conduct high impact Road Safety educational and actions for targeted road users</li> <li>• Execute road safety promotions and actions</li> <li>• Ensure community and role-player participation.</li> </ul>	<ul style="list-style-type: none"> <li>• Within 5% deviation from the budget.</li> </ul>	<ul style="list-style-type: none"> <li>• 10% Decrease in pedestrian fatalities per annum</li> <li>• Active involvement of communities in pedestrian and Road Safety projects</li> <li>• Within 10% deviation of planned education and communication projects</li> </ul>	<ul style="list-style-type: none"> <li>• Actions in compliance with business, project and operational plans, schedules and directives</li> </ul>	<ul style="list-style-type: none"> <li>• 10% Decrease in pedestrian fatalities per annum.</li> <li>• Communities participate in pedestrian projects.</li> <li>• Actions according to the year planners and projects / operational plans</li> </ul>	<p>Projects, monthly, quarterly and annual reports.</p>

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<b>Objective</b>	<b>Output</b>	<b>Measure</b>	<b>2000/01 Actual R'000</b>	<b>2001/02 Actual R'000</b>	<b>2002/03 Budget R'000</b>	<b>2003/04 MTEF R'000</b>	<b>2004/05 MTEF R'000</b>	<b>2005/06 MTEF R'000</b>
Transportation Engineering	Transportation technical support to customers	Customers are not disabled to meet their obligations because of lack of transportation technical support	5,882	6,325	6,132			
Rail, Airports and Waterways	Provincial Co-ordinate Rail Services	Accessible affordable safe rail services			5,909	8,438	9,995	9,995
Regulation & Control Public & Urban Transport	Regulate and Control public passenger road transport	Operating Licences			13,210	19,119	23,133	23,133
Traffic Management			42,070	63,063	94,801	102,388	115,524	115,524
Traffic Information and Control Service			127,768	45,276				
Administration			201	4,487				
Buses					10,325	12,355	12,589	12,589

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Taxis					8,532	8,079	8,569	8,569
Modal Integration					4,685	6,071	6,851	6,851
<b>Total Budget per program</b>			<b>197,119</b>	<b>173,745</b>	<b>143,594</b>	<b>156,450</b>	<b>176,661</b>	<b>176,661</b>

**2.2.5 Programme 5 – Maintenance and Community Based Public Works Programme**

<b>Programme Structure Key Objective</b>	<b>Strategy / Activity</b>	<b>Output</b>	<b>Cost Measure</b>	<b>Quantity Measure</b>	<b>Quality Measure</b>	<b>Timeliness Measure</b>	<b>Monitoring Mechanism</b>
Maintenance of provincial capital infrastructure	Implementation of Planned and Unplanned maintenance programmes for provincial capital infrastructure	Adequately maintained public infrastructure for use by the various client departments in delivering their services.	Within 20% of the cost estimates	<ul style="list-style-type: none"> <li>• Health: 6 hospitals, 18 clinics and 60 CHC</li> <li>• Welfare: 10 buildings</li> <li>• Sport, Arts, Recreation and Culture: 1 Library and 7 Theatres</li> <li>• Agriculture &amp; Nature Conservations – 3 Nature Reserves</li> <li>• Public Transport, Roads and Works: 29 Buildings, 252 houses and 4 hostels</li> </ul>	Maintenance to minimum statutory requirement.	Within 20% of the given time	<ul style="list-style-type: none"> <li>• Monthly, Quarterly &amp; Annual reports</li> <li>• Annual Business Plans</li> </ul>

<p>Upgrading, Rehabilitation and construction of minor provincial capital infrastructure</p>	<p>Implementation of all minor works services to the various public institutions used by various clients in the delivery of services</p>	<p>Minor capital works programmes are planned and executed on time, cost and to approved budgets</p>	<p>Dependent on the amount of money that is made available by the various client departments.</p>	<ul style="list-style-type: none"> <li>• Health: 22 hospitals, 57 clinics and 65 CHC</li> <li>• Welfare: 24 buildings</li> <li>• Sport, Arts, Recreation &amp; Culture: 1 Library and 7 Theatres</li> <li>• Agriculture &amp; Conservation – 3 Nature Reserves</li> <li>• Public Transport, Roads &amp; Works: 29 Buildings, 252 houses and 4 hostels</li> </ul>	<p>Maintenance to minimum statutory requirement</p>	<p>Within 20% of the given time</p>	<p>Monthly, Quarterly and Annual reports and meetings</p>
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<p>Address community infrastructure backlogs in targeted geographic areas in the Gauteng Province</p>	<p>Target the poverty stricken areas around Gauteng for implementation of projects</p>	<p>Delivering the completed projects to communities, create short-term jobs and empowerment of community structures</p>	<p>Within 20% of Cost Estimates</p>	<ul style="list-style-type: none"> <li>• Number of completed projects in the various target areas</li> <li>• Number of short-term jobs created</li> <li>• Number of PDI contractors and consultants engaged on the programme.</li> </ul>	<ul style="list-style-type: none"> <li>• All projects completed within the applicable building standards and norms</li> <li>• Short-term jobs linked to training</li> <li>• PDI contractors &amp; consultants duly registered with the tax and regulatory authorities</li> </ul>	<p>Within 20% of the allowed time.</p>	<ul style="list-style-type: none"> <li>• Business Plans</li> <li>• Monthly, Quarterly &amp; Annual Reports &amp; Meetings</li> </ul>
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Promoting Partnerships with other stakeholders	Developing marketing tools and marketing the programme to other potential public & private sector stakeholders	Amount of money raised through partnerships is equal to or higher than the budgeted amount from the Department – for infrastructure projects	100% or more of the budgeted amount is raised from both the public & the private sectors	The number of partnerships projects with the various partners – should apply to all projects implemented through the Community-based public works programmes	Sustainable partnerships are established with various stakeholders	Within each financial year	<ul style="list-style-type: none"> <li>• Partnership Agreements</li> <li>• Meetings &amp; Reports</li> </ul>
Capacity Building & community empowerment	Identification of training needs and provision of training programmes (both life skills and technical skills)	Skilled and capacitated community members who can initiate further development projects in their respective communities and could also start their own business ventures.	Approximately 5% of the project budget spent on training programmes.	40% of women, 25% youth and 2% disabled. The targets for women and youth to be revised annually.	The ability of trainees to find work elsewhere or initiate their own business opportunities / SMEs.	Within each Financial Year.	<ul style="list-style-type: none"> <li>• Project Business Plans</li> <li>• Training Reports</li> <li>• Meetings</li> </ul>
Extension of Development Facilitation capacity to other provincial & local government institutions	Marketing of the capacity of the CBPWP facilitation unit to other provincial departments.	Number of departments or provincial programmes that are facilitated by the CBPWP Unit.	Approx. 5 to 7% of the CBPWP's personnel budget is spent on facilitation support.	Number of programmes or departments supported by the CBPWP Unit in terms of facilitation.	Successful implementation of the various programmes facilitated by the CBPWP Unit.	Within each financial year.	<ul style="list-style-type: none"> <li>• Memorandum of Understanding</li> <li>• Meetings and Reports</li> </ul>

Integrated planning & execution of CBPWP projects	Setting up of a Provincial Co-ordination Committee to co-ordinate the targeting and planning of community infrastructure in the various areas where CBPWP projects are implemented.	Project Clusters are identified and planned in collaboration with the various provincial departments.	Approx. 25% of CBPWP projects budget is used to implement projects in clusters (with other departments).	Approx. 10% of CBPWP projects is implemented as clusters with other departments.	The projects implemented provide a variety of community services in a given / targeted geographic area.	Within each financial year.	Meetings and Reports
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<b>Objective</b>	<b>Output</b>	<b>Measure</b>	<b>2000/01 Actual R'000</b>	<b>2001/02 Actual R'000</b>	<b>2002/03 Budget R'000</b>	<b>2003/04 MTEF R'000</b>	<b>2004/05 MTEF R'000</b>	<b>2005/06 MTEF R'000</b>
Construction			5,972	807				
Maintenance			310,355	153,614				
Cleaning Services			306	1,439				
Municipal Services			14,422	25,232				
Community-based Public Works Programme			11,997	42,677	43,072	46,908	50,378	50,378
Maintenance North					121,820	108,445	108,590	108,590
Maintenance South					120,607	132,000	134,500	134,500
Administration			108					



Professional services			17,169					
Workfare Programme					70,000	150,000	200,000	130,000
<b>Total Budget per program</b>			<b>360,329</b>	<b>223,769</b>	<b>355,499</b>	<b>437 353</b>	<b>493 468</b>	<b>423 468</b>

**2.2.6 Programme 6 – Professional Services**

<b>Programme Structure Key Objective</b>	<b>Strategy / Activity</b>	<b>Output</b>	<b>Cost Measure</b>	<b>Quantity Measure</b>	<b>Quality Measure</b>	<b>Timeliness Measure</b>	<b>Monitoring Mechanism</b>
Project Management West	Management of various projects to clients' requirements as per Directorate's workplans.	<ul style="list-style-type: none"> <li>• Building plans, project plans, specifications, bills of quantities and budgets</li> <li>• Building and/or building related infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>• Within 20 % of cost estimated at PIP stage</li> <li>• Within 20% of budget and 10% of yearly forecast</li> <li>• Within building cost norms</li> </ul>	<ul style="list-style-type: none"> <li>• 35 contracts managed per annum</li> <li>• 8 projects managed per annum</li> </ul>	<ul style="list-style-type: none"> <li>• Compliance with National Building Regulations</li> <li>• Occupational Health and Safety act</li> <li>• Design norms</li> <li>• Professional acts</li> </ul>	<ul style="list-style-type: none"> <li>• Within 20 % of time estimated at the PIP stage</li> </ul>	<ul style="list-style-type: none"> <li>• Monthly cost and project reports</li> <li>• Monthly client project meetings</li> <li>• Work plan</li> </ul>

	BEE	<ul style="list-style-type: none"> <li>• Increase the participation of HDI's and SME's in Government construction projects.</li> <li>• Set aside 20 contracts for Kobhaki and Women in construction program.</li> </ul>	<ul style="list-style-type: none"> <li>• 40 % of total fee value to HDI/SME service providers</li> <li>• 20 Contractors</li> </ul>	<ul style="list-style-type: none"> <li>• 60 % participation in contracts to be assigned to HDI/SME or joint ventures with HDI/SME's</li> </ul>	<ul style="list-style-type: none"> <li>• Technical documentation in line with stipulated norms and acts</li> <li>• Buildings according to technical documentation</li> </ul>	<ul style="list-style-type: none"> <li>• Service within 20 % of time estimated at the PIP stage</li> </ul>	<ul style="list-style-type: none"> <li>• Monthly reports</li> <li>• Work plan</li> </ul>
Project Management East	Increased emphasis on project management techniques and organisational efficiencies to improve service delivery.	<ul style="list-style-type: none"> <li>• Building plans, project plans, specifications, bills of quantities and budgets</li> <li>• Building and/or building related infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>• Within 20 % of cost estimated at PIP stage</li> <li>• Within building cost norms</li> </ul>	<ul style="list-style-type: none"> <li>• 9 contracts managed per annum</li> <li>• 21 projects managed per annum</li> </ul>	<ul style="list-style-type: none"> <li>• Compliance with National Building Regulations</li> <li>• Occupational Health and Safety act</li> <li>• Design norms</li> <li>• Professional acts</li> </ul>	<ul style="list-style-type: none"> <li>• Within 20 % of time estimated at the PIP stage</li> </ul>	<ul style="list-style-type: none"> <li>• Monthly cost and project reports</li> <li>• Monthly client project meetings</li> <li>• Work plan</li> </ul>

	Coordination and monitoring of the Provincial Capex Programme	<ul style="list-style-type: none"> <li>• Monthly Capex status and expenditure report</li> <li>• Monthly executive Capex report with proposed interventions and focus on critical issues</li> <li>• Monthly Capex socio economic reports</li> </ul>		<ul style="list-style-type: none"> <li>• Monthly reports</li> </ul>	<ul style="list-style-type: none"> <li>• Pre-scribed format</li> <li>• Client satisfaction with information</li> </ul>	<ul style="list-style-type: none"> <li>• Report to recipients before 15th of each month</li> </ul>	<ul style="list-style-type: none"> <li>• Feedback from recipients</li> <li>• Work plan</li> </ul>
	BEE	<ul style="list-style-type: none"> <li>• Increase the participation of HDI's and SME's in Government construction projects.</li> <li>• Set aside projects for emerging contractors + woman in construction</li> </ul>	<ul style="list-style-type: none"> <li>• 40 % of total fee value to HDI/SME service providers</li> <li>• 15 No</li> </ul>	<ul style="list-style-type: none"> <li>• 60 % participation in contracts to be assigned to HDI/SME or joint ventures with HDI/SME's</li> </ul>	<ul style="list-style-type: none"> <li>• Technical documentation in line with stipulated norms and acts</li> <li>• Buildings according to technical documentation</li> </ul>	<ul style="list-style-type: none"> <li>• Service within 20 % of time estimated at the PIP stage</li> </ul>	<ul style="list-style-type: none"> <li>• Monthly reports</li> <li>• Work plan</li> </ul>

Provincial Job Creation programme	<ul style="list-style-type: none"> <li>• Creating jobs within the Gauteng Province</li> </ul>	<ul style="list-style-type: none"> <li>• Maximization labour content of projects (LABMAX)</li> <li>• Manage special labour intensive (LIP)</li> </ul>	<ul style="list-style-type: none"> <li>• Labour cost ratio to total cost by 4%</li> <li>• Within 10 % of allocated budget on LIP projects</li> </ul>	<ul style="list-style-type: none"> <li>• LABMAX 105 000 jobs during the next three years through CAPEX for the same budget</li> </ul>	<ul style="list-style-type: none"> <li>• Infrastructure according to norms and standards</li> </ul>	<ul style="list-style-type: none"> <li>• Minimum of 10% of target realisation at end of each financial year</li> </ul>	<ul style="list-style-type: none"> <li>• Monthly reports</li> <li>• Work plan</li> </ul>
Project Development of Facilities	<ul style="list-style-type: none"> <li>• Compliance with various acts</li> <li>• Buildings compliant for disabled access</li> </ul>	Reporting system for compliance with the Acts and yearly report	<ul style="list-style-type: none"> <li>• Within budget</li> </ul>	<ul style="list-style-type: none"> <li>• Lifts, Boiler and Generator report on 6 Institutions per annum</li> <li>• One Yearly Compliance report (OHSA)</li> <li>• Two reports per annum</li> </ul>	<ul style="list-style-type: none"> <li>• 100 % database for compliance with OHSA</li> <li>• Client satisfaction</li> </ul>	<ul style="list-style-type: none"> <li>• Within 5 % of project time frame</li> </ul>	<ul style="list-style-type: none"> <li>• Monthly reports</li> <li>• Yearly compliance reports</li> <li>• Work plan</li> </ul>
	Financial control of project expenditure	<ul style="list-style-type: none"> <li>• Consolidate financial reports on projects</li> <li>• Consolidate cost and cash flow forecasts on projects</li> <li>• Check final accounts</li> </ul>	No of projects	<ul style="list-style-type: none"> <li>• Monthly project reports</li> <li>• Monthly project reports</li> </ul>	As per prescribed format	By the 10th of each month	<ul style="list-style-type: none"> <li>• Monthly reports and client meetings</li> <li>• Final project report</li> <li>• Work plan</li> </ul>

	BEE	Increase the participation of HDI's and SME's.	40 % of total fee value to HDI/SME service providers	60 % participation in projects to be assigned to HDI/SME or joint ventures with HDI/SME's	<ul style="list-style-type: none"> <li>• Technical documentation in line with stipulated norms and acts</li> <li>• Buildings according to technical documentation</li> </ul>	Within 20 % of time estimated at the PIP stage	<ul style="list-style-type: none"> <li>• Monthly reports</li> <li>• Work plan</li> </ul>
GPG Precinct	Management of planning and implementation of Provincial Government Complex within the GPG Precinct	<ul style="list-style-type: none"> <li>• Financial model for a PPP</li> <li>• Obtain National Treasury 3 Phase approval</li> </ul>	Within 20 % of allocated budget	PPP model	Within 20 % of the PIP cost	<ul style="list-style-type: none"> <li>• PPP model completed by 1st August</li> <li>• Planning document by March 2003</li> </ul>	<ul style="list-style-type: none"> <li>• Quarterly reports</li> <li>• Work plan</li> </ul>

Provincial Job Creation programme	Creating jobs within the Gauteng Province	<ul style="list-style-type: none"> <li>• Maximization labour content of projects (LABMAX)</li> <li>• Manage special labour intensive projects (LIP)</li> </ul>	<ul style="list-style-type: none"> <li>• Labour cost ratio to total cost by 4%</li> <li>• Within 10 % of allocated budget on LIP projects</li> </ul>	<ul style="list-style-type: none"> <li>• LABMAX 105 000 jobs during the next three years through Capex for the same budget</li> <li>• LIP 9 500 jobs during the next three years</li> </ul>	Infrastructure according to norms and standards	Minimum of 10 % of target realisation at end of each financial year	<ul style="list-style-type: none"> <li>• Monthly reports</li> <li>• Work plan</li> </ul>
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Objective	Output	Measure	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Budget R'000	2003/04 MTEF R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
Planning and Infrastructure Control				19,960				
Quality Surveying Administration				55,364				
Project Management West					14,645	14,200	17,800	17,800
Project management East					11,096	13,500	17,000	17,000

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Project Development of Facilities					64,267	13,600	15,900	15,900
GPG Precinct					50,000	15,000		
Provincial Job Creation programme					15,000	17,600	24,800	24,800
<b>Total Budget per program</b>				<b>75,323</b>	<b>145,008</b>	<b>73,900</b>	<b>75,500</b>	<b>75,500</b>

## 2.3 Medium-Term revenues and Expenditures

### 2.3.1 Summary of revenue

<b>R 000</b>	<b>2000/01 Actual</b>	<b>2001/02 Actual</b>	<b>2002/03 Budget</b>	<b>2003/04 MTEF</b>	<b>2004/05 MTEF</b>	<b>2005/06 MTEF</b>
<b>Voted by legislature</b>	1,062,221	1,000,387	1,398,198	1,370,261	1,450,424	1,414,536
<b>Conditional Grants</b>		33,344	64,104	94,321	116,499	123,842
<b>Total Revenue</b>	560,671	632,135	687,867	805,307	866,262	931,137

### 2.3.2 Departmental revenue collection

<b>R 000</b>	<b>2000/01 Actual</b>	<b>2001/02 Actual</b>	<b>2002/03 Budget</b>	<b>2003/04 MTEF</b>	<b>2004/05 MTEF</b>	<b>2005/06 MTEF</b>
<b>Current Revenue</b>	25,818	25,095	17,299	18,648	19,991	21,390
<b>Tax Revenue</b>	571,033	589,894	663,324	786,659	846,271	909,747
<b>Total Departmental Revenue</b>	596,851	614,989	680,623	805,307	866,262	931,137

### 2.3.3 Revenue Plan

Revenue form License Fees (20% commission to all registering authorities included)

<b>Traffic Fees R 000</b>	<b>2002/03</b>	<b>2003/04</b>	<b>2004/05</b>	<b>2005/06</b>
Motor Vehicle Licenses & Vehicle Registration	648,800	770,804	828,939	891,376

Some examples of motor vehicle license fees levied for the 2002 financial year. These fees will increase by 6.5% in June 2003.

<b>Rand</b>	<b>Tare (kg)</b>	<b>2002/03</b>	<b>2003/04</b>	<b>2004/05</b>	<b>2005/06</b>
Cars					
Citi Golf	844	121	128	136	146
Mercedes-Benz C320	1,410	210	223	237	253



etc.					
Trucks					
Nissan (1 tonne)	1,239	210	223	237	253
etc.					
Trailers					
Venter	200	64	68	72	77
Afrit (10 tonne)	4,460	1,591	1,694	1,804	1,930
etc.					
Multi-passenger					
Toyota Hiace (combi)	1,560	230	225	239	255
Passenger bus	10,252	6,600	7,029	7,485	8,008
Double-decker bus	16,960	16,090	17,135	18,248	19,525

**2.3.4 Expenditure summary by programme**

<b>R 000</b>	<b>2000/01</b>	<b>2001/02</b>	<b>2002/03</b>	<b>2003/04</b>	<b>2004/05</b>	<b>2005/06</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>MTEF</b>	<b>MTEF</b>	<b>MTEF</b>
<b>Programme 1</b>	84,024	105,017	148,169	182,977	165,900	165,900
<b>Programme 2</b>	35,369	48,858	59,558	89,145	89,143	89,143
<b>Programme 3</b>	385,380	436,708	546,370	532,521	566,251	607,706
<b>Programme 4</b>	197,119	146,991	143,594	156,450	176,661	176,661
<b>Programme 5</b>	360,329	210,945	355,499	437,353	493,468	423,468
<b>Programme 6</b>		85,212	145,008	73,900	75,500	75,500
<b>Departmental Expenditure</b>	<b>1,062,221</b>	<b>1,033,731</b>	<b>1,398,198</b>	<b>1,464,528</b>	<b>1,566,923</b>	<b>1,538,378</b>

## **2.4 Co-ordination co-operation and outsourcing plans**

### **2.4.1 Interdepartmental linkages**

The following projects are jointly administered and executed by the Departments of Finance and Economic Affairs and Public Transport Roads and Works as well as DACEL on the first two projects:

- Dinokeng
- World Heritage Site
- Gautrain SDI Rail Link
- Johannesburg International Airport
  - Atlas Road
  - K90/R21 interchange
  - Elizabeth / N12 interchange

Funding for the operational cost amounts to R 453 m and is provided on the various votes as follows.

- Finance and Economic Affairs (Blue IQ) R 453 m

The Department of Public Transport, Roads and Works and the Gauteng Tourism Agency jointly fund the establishment of the Public Transport and Tourism Call Centre.

### **2.4.2 Local Government Linkages**

- North/South – East/West Roads:

Infrastructure developments of major roads in previously disadvantaged areas situated in local authorities are funded by means of a subsidy paid in addition to the funding provided by the Local Authority. This money must be used to improve or build other roads in the same area and may not be used for anything else.

After some delay on the side of the local governments, in part also due to restructuring on their part, plans for implementation of the scheme are now coming forward. It is clear that there is a need for a much higher allocation of funds for this purpose to assist with improving the local street networks. Plans for short term implementation are now ready in most of the Metro and District Council areas.

- Job Creation:

The Chief Directorate Management Services utilises the local authorities in Gauteng as agents for the licensing of vehicles and drivers.

- 20% of the license fees collected for vehicles are paid back to the local authorities.
- 3% of fees for drivers' licences go to NdoT.
- 3% of fees for vehicle roadworthiness tests go to the SABS.

The management, co-ordination and integration of public transport and roads initiatives on all levels of government in Gauteng is viewed as very important role of the Department. Close co-operation and integration of departmental and local government activities will remain very important, as is evident from projects such as traffic management projects (e.g. “Arrive alive”) public transport projects (e.g. the call centre initiative), and the development of integrated transport plans for Gauteng (in accordance with the Provincial Land Transport Framework for Gauteng).

### **2.4.3 Public Private Partnerships and Outsourcing**

The Department is actively seeking and encouraging public/private partnerships for the provision of transport infrastructure as part of the funding strategy. It has become clear that the Department will not be able to fund the construction of essential new roads and capacity improvements from normal budget allocations. Public/private partnerships are seen as a mechanism to provide the facilities within the existing budget constraints. Initiatives that will be considered during the MTEF period include the Gautrain project (Blue IQ Project) as well as unsolicited bids received for provision/upgrading of provincial roads.

It is anticipated that the Public Transport and tourism call centre will in future be run by a Section 21 company, and that it will be funded from income derived from privates sector companies (advertising revenue) as well as funding from client bodies such public transport (including bus and rail commuter service companies) and companies operating in the tourism industry.

### 3 Part C: One Year Operational Plan

#### 3.1 Service Delivery Plan

##### 3.1.1 Programme 1: Management Services And Administration

Key Objective	Output	Target for 2003	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
Finance	Management reports	Compile monthly financial management reports	3 Monthly reports	3 Monthly reports	3 Monthly reports	3 Monthly reports
	Annual financial statements	Compile Annual Financial Statements	31 May			
	Annual Report	Compile Annual Report			31 August	
	Strategic Plan	Compile Strategic Plan		First draft	Second draft	Final Document – March
	Guidelines and policies	<ul style="list-style-type: none"> <li>• Implementation of new guidelines and policies</li> </ul>	<ul style="list-style-type: none"> <li>• Review and implement new guidelines as required</li> </ul>	<ul style="list-style-type: none"> <li>• Review and implement new guidelines as required</li> </ul>	<ul style="list-style-type: none"> <li>• Review and implement new guidelines as required</li> </ul>	<ul style="list-style-type: none"> <li>• Review and implement new guidelines as required</li> </ul>

	<ul style="list-style-type: none"> <li>Improved quality of financial personnel</li> </ul>	<ul style="list-style-type: none"> <li>In house training</li> <li>Inspections</li> </ul>	<ul style="list-style-type: none"> <li>Finance Forum</li> <li>Monthly</li> </ul>	<ul style="list-style-type: none"> <li>Finance Forum</li> <li>Monthly</li> </ul>	<ul style="list-style-type: none"> <li>Finance Forum</li> <li>Monthly</li> </ul>	<ul style="list-style-type: none"> <li>Finance Forum</li> <li>Monthly</li> </ul>
Human Resources	Skills development	A total of 2000 employees trained in various generic programmes.	200 employees trained	800 employees trained	800 employees trained	200 employees trained
	Case management	Investigation and presiding in all disciplinary and grievance cases by line management	50 % of cases investigated and presided by line management	60 % of cases investigated and presided by line management	70% of cases investigated and presided by line management	80% of cases investigated and presided by line management
	Transformation Facilitation	Planned project driven change as determined by Top Management	Strategy marketed across Department	Training based on strategy plus target setting	Implementation	Evaluation
	Management information support	Management information available to all line Departments.	Finalise system choice	Provide information	Provide information	Provide information
Administration	Vehicle and driver licensing	Reduce non-payment by 80%	20% reduction	40% reduction	60% reduction	80% reduction
	Procurement management	Strategy and	Target setting	Implementatio	Implementation	Evaluation and

		policy	and marketing of strategy	n		submission of BEE report
	Asset and property management	<ul style="list-style-type: none"> <li>Rationalisation for cost efficiency</li> </ul>	Capacitate new dispensation	Implementation	Implementation	Review and enhance procedures
	Property management	<ul style="list-style-type: none"> <li>Rationalisation and procedural efficiency</li> </ul>	Finalise the property and facility management module of the PW Model and strategy	Implementation	Implementation	Review and enhance procedures
	Security management	<ul style="list-style-type: none"> <li>Full implementation of prescribed security measures</li> </ul>	Do installations	Implementation	Implementation	Review and enhance procedures

### 3.1.2 Programme 2: Strategic Planning

Key Objective	Output	Target for 2003	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
Planning	Updated Provincial Land Transport Framework (PLTF) which includes updated Integrated Transport Plan as part of Integrated Development	Updating of of Integrated Transport Plans updating of PLTF	25%	50%	75%	100%

	Plan for Gauteng					
Systems	Development of Integrated Transport Information System for Gauteng	Development of overall system User Requirement and Technical Specifications, and public transport and infrastructure modules	25%	50%	75%	100%
Policy and Legislation	Publication of policies and approval of legislation to support service delivery by Dept	As required in work plans of client directorates	As specified in work plans of client directorates	As specified in work plans of client directorates	As specified in work plans of client directorates	As specified in work plans of client directorates
Communication	Improved communication with all public transport roads and works stakeholders	Complete implementation of communication strategy, provide communication and media services	As required by MEC and client directorates	As required by MEC and client directorates	As required by MEC and client directorates	As required by MEC and client directorates
Transportation Engineering	Re-align directorate	Identify functions to be performed	Revise personnel structure	Do job evaluations	Advertise posts where applicable	

### 3.1.3 Programme 3: Transport Infrastructure

<b>Key Objective</b>	<b>Output</b>	<b>Target for 2003</b>	<b>1ste Quarter</b>	<b>2nd Quarter</b>	<b>3rd Quarter</b>	<b>4th Quarter</b>
Construction & Maintenance	Construction and upgrading of roads and infrastructure	18 km	4	5	5	4
	Road network maintained	32% of network in good condition	32%	32%	32%	32%
Design Transport infrastructure	Designs for the strategic road network & construction projects	8	2	2	2	2
	Optimised multi year maintenance programme	1	0	0	0	1
	Km of road declared and compensated	11	2	3	3	3
Development Projects	Upgraded and new major routes in marginalized areas	2 projects per metro	2	2	4	4
Job Creation	Jobs created	400	100	200	100	
Infrastructure Grants	Improved condition of Provincial road network	35 km	8	12	8	8

### 3.1.4 Programme 4: Transportation Management

<b>Key Objective</b>	<b>Output</b>	<b>Target for 2003</b>	<b>1ste Quarter</b>	<b>2nd Quarter</b>	<b>3rd Quarter</b>	<b>4th Quarter</b>
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Rail Airports/Waterways  Establishment and maintenance of new Directorate Rail	Appointment of management and support staff	Filling of 50 % of vacancies	Fill 10% of vacancies	Advertised vacancies	Fill 50% of posts	Establish reporting structures
Develop and implement strategic plans and a policy for Rail, Airports and Waterways functions	<ul style="list-style-type: none"> <li>• Workable programmes and projects</li> <li>• Implement rail development strategies</li> </ul>	<ul style="list-style-type: none"> <li>• Implement top 15 strategies</li> <li>• Implement business plan</li> </ul>	<ul style="list-style-type: none"> <li>• Implement top 5 strategies</li> <li>• Implement business plan</li> </ul>	<ul style="list-style-type: none"> <li>• Implement top 9 strategies</li> <li>• Implement business plan</li> </ul>	<ul style="list-style-type: none"> <li>• Implement top 12 strategies</li> <li>• Implement business plan</li> </ul>	<ul style="list-style-type: none"> <li>• Implement top 12 strategies</li> <li>• Implement business plan</li> </ul>
Gauteng Rapid Rail Link (Blue IQ)	<ul style="list-style-type: none"> <li>• Ongoing support service as required</li> <li>• Maintain co-ordination structures (GRP)</li> </ul>	<ul style="list-style-type: none"> <li>• 95% compliance with administrative support</li> <li>• Full co-operation by stakeholders</li> </ul>	<ul style="list-style-type: none"> <li>• Render full support</li> <li>• Conduct co-ordinating meeting on projects</li> </ul>	<ul style="list-style-type: none"> <li>• Render full support</li> <li>• Conduct co-ordinating meeting on projects</li> </ul>	<ul style="list-style-type: none"> <li>• Render full support</li> <li>• Conduct co-ordinating meeting on projects</li> </ul>	<ul style="list-style-type: none"> <li>• Render full support</li> <li>• Conduct co-ordinating meeting on projects</li> </ul>
Management of Human Resources finances and assets	Skills development, management training, asset management and financial control and reporting	<ul style="list-style-type: none"> <li>• Internal and external training for staff and management</li> <li>• Maintain asset registers, monitor budget and report</li> </ul>	<ul style="list-style-type: none"> <li>• Training for staff</li> <li>• Quarterly financial and personnel and activity reports</li> </ul>	<ul style="list-style-type: none"> <li>• Training for staff</li> <li>• Quarterly financial and personnel and activity reports</li> </ul>	<ul style="list-style-type: none"> <li>• Training for staff</li> <li>• Quarterly financial and personnel and activity reports</li> </ul>	<ul style="list-style-type: none"> <li>• Training for staff</li> <li>• Quarterly financial and personnel and activity reports</li> </ul>
Regulation and	<ul style="list-style-type: none"> <li>• Install and Utilise</li> </ul>	<ul style="list-style-type: none"> <li>• Establish and</li> </ul>	<ul style="list-style-type: none"> <li>• Utilise new</li> </ul>	<ul style="list-style-type: none"> <li>• Transfer all</li> </ul>	<ul style="list-style-type: none"> <li>• Update</li> </ul>	<ul style="list-style-type: none"> <li>• Update</li> </ul>

Control Render effective administrative and financial support to GOLB	new IT system • Administer and issue Operating License applications after GOLB approval	utilise new IT system • Backlogs reduced to 10% of applications	IT system • Backlogs reduced to 25%	data electronically • Backlogs reduced to 20%	records • Backlogs reduced to 15%	records • Backlogs reduced to 10%
Render efficient administrative and financial support to Registrar	• Utilise new IT system • Render administrative support	• Establish and utilise new IT system • Render 100% support service as required	• Install new IT system • Update all records	• Transfer all data electronically • Update all records	• Render 100% support service • Update all records	• Render 100% support service • Update all records
Implementation of new Public Passenger Road Transport Act	• Capacitation of staff in new Act requirements • Full implementation of Act	• Train staff • Establish TOLABS • Co-ordinate relevant role-players	• Train staff • Prepare for TOLAB offices	• Train staff • Establish Ekurhuleni TOLAB	• Train staff • Establish Sedibeng and Western Gauteng TOLAB	• Train staff • Prepare for other TOLABS
Administer special projects	• Finalisation of Be Legal campaign • Implement new special projects	• Conclude Be Legal campaign • 4+1 Campaign metered taxis and bus campaigns, etc.	• Finalise 50% of Be Legal campaign • Administer new special campaigns	• Finalise 75% of Be Legal campaign • Administer new special campaigns	• Finalise 100% of Be Legal campaign • Administer new special campaigns	• Conclude Be Legal campaign • Administer new special campaigns
Restructure and establish new Directorates	• Filling of vacancies	• Fill 60% of vacancies	• Advertise vacancies	• Conduct properties	• Fill 6% of vacancies	• Train staff • Establish

Directorate	<ul style="list-style-type: none"> <li>• Establish all financial asset and personnel records</li> </ul>	<ul style="list-style-type: none"> <li>• Establish policies, procedures and control mechanisms</li> </ul>	<ul style="list-style-type: none"> <li>• Establish policies, procedures and control mechanisms</li> </ul>	<ul style="list-style-type: none"> <li>• Establish policies, procedures and control mechanisms</li> </ul>	<ul style="list-style-type: none"> <li>• Establish policies, procedures and control mechanisms</li> </ul>	policies, procedures and control mechanisms
Restructuring and management of Regulation and Control functions	Establishment and management of Directorate: Operating Licence Board Administration					
Provincial Transport Registration Board						
Bus Transformation, Service restructuring and implementation	<ul style="list-style-type: none"> <li>• Transformation Master plan</li> <li>• - Transformed and re-capitalised bus industry with HDI participation</li> <li>• - Aligned FESS policies</li> <li>• - Approved restructuring plans</li> </ul>	100% finalisation of transformation plan  100% alignment  100% approval	25%	25%	50%	-
Bus Contract Management	<ul style="list-style-type: none"> <li>• Timeous contract commencement</li> </ul>	<ul style="list-style-type: none"> <li>• 100% funding from NDoT</li> <li>• 100% appointment</li> </ul>	<ul style="list-style-type: none"> <li>• 100%</li> <li>• 50%</li> </ul>	-	50%	

	<ul style="list-style-type: none"> <li>• Monitored SMFs</li> </ul>	and monitoring				
Bus subsidy administration	<ul style="list-style-type: none"> <li>• Upgraded and use friendly system</li> <li>• Financial and asset management and control</li> </ul>	<ul style="list-style-type: none"> <li>• Complete upgrading</li> <li>• 100% accuracy</li> </ul>	<ul style="list-style-type: none"> <li>• 75%</li> <li>• 75%</li> </ul>	<ul style="list-style-type: none"> <li>• 25%</li> <li>• 25%</li> </ul>		
Management of Human Resources	<ul style="list-style-type: none"> <li>• Filling of vacant posts</li> <li>• Skills development</li> <li>• Transformation</li> <li>• Management support</li> </ul>	<ul style="list-style-type: none"> <li>• 80% complement to be achieved</li> <li>• 100% training of staff</li> <li>• 80% transformation programmes for implementation</li> <li>• 100% support</li> </ul>	<ul style="list-style-type: none"> <li>• 50%</li> <li>• 45%</li> <li>• 50%</li> <li>• 100%</li> </ul>	<ul style="list-style-type: none"> <li>• 45%</li> </ul>	<ul style="list-style-type: none"> <li>• 50%</li> <li>• 10%</li> <li>• 50%-</li> </ul>	
Buses	Transformed and re capitalised bus industry with HDI participation					
Taxi - Licensing	Streamline issuing of licences and establishing proper infrastructure and staffing to maximise licence output and conversions	Maximum operation of GOLB and finalisation of legalisation of TI (SLP, Be Legal) and conversions	20%	40%	70%	100%

	conversions.					
Taxi - Registration	Relocation of Registrar's Office and set up proper infrastructure and staffing for efficient operation. Finalise registration of minibuses. Finalise plans to register metered taxi and start consultation process and road shows and start application process.	Complete registration of minibuses and complete consultation process and processing of applications for metered taxis and establishment of leadership structures.	20%	40%	70%	100%
Taxi - Training	Co-ordinate and develop training programmes in consultation with TI leadership and starting as informed by need analysis.	Complete training in all areas of urgent need as informed by needs analysis.	20%	40%	60%	80%
Taxi - Capacity Building	Co-ordinate and develop strategy for establishment of co-operatives and assist TI and engage other business for	Complete the establishment of co-operatives.	10%	40%	60%	80%

	partnership.					
Traffic Management: Reduce critical offence rates of road users on Gauteng road network.	<ul style="list-style-type: none"> <li>• Increase road user discipline.</li> <li>• Determine and enforce vehicle and driver fitness.</li> <li>• Reduce the rate of critical road traffic offences</li> <li>• Ensure participation of and co-ordination amongst all relevant law enforcement components.</li> <li>• Execute Arrive Alive and related Road Safety programmes</li> </ul>	10% reduction in road fatalities	<ul style="list-style-type: none"> <li>• Operation Boima</li> <li>• Arrive Alive</li> <li>• Conduct law enforcement according to year planners.</li> <li>• Provincial coordinating meetings of TMG and 8 Subcommittees</li> </ul>	<ul style="list-style-type: none"> <li>• Operation Boima</li> <li>• Arrive Alive</li> <li>• Conduct law enforcement according to year planners.</li> <li>• Provincial coordinating meetings of TMG and 8 Subcommittees</li> </ul>	<ul style="list-style-type: none"> <li>• Operation Boima</li> <li>• Arrive Alive</li> <li>• Conduct law enforcement according to year planners.</li> <li>• Provincial coordinating meetings of TMG and 8 Subcommittees</li> </ul>	<ul style="list-style-type: none"> <li>• Operation Boima</li> <li>• Arrive Alive</li> <li>• Conduct law enforcement according to year planners.</li> <li>• Provincial coordinating meetings of TMG and 8 Subcommittees</li> </ul>
Management: Sound administration, eradicate corruption and fraud and render information service	<ul style="list-style-type: none"> <li>• Conducting inspections and investigations at testing stations and centres and Driving Schools</li> <li>• Effective traffic administration.</li> <li>• Investigate all</li> </ul>	<ul style="list-style-type: none"> <li>• Inspection of all testing stations and centres and Driving Schools</li> <li>• Assess traffic administration system.</li> <li>• Establish GTIC</li> </ul>	<ul style="list-style-type: none"> <li>• Inspect 33% of centres and stations and Driving Schools</li> <li>• Assess traffic administration system</li> <li>• Execute GTIC business</li> </ul>	<ul style="list-style-type: none"> <li>• Inspect 33% of centres and stations and Driving Schools</li> <li>• Implement revised administrative system</li> </ul>	<ul style="list-style-type: none"> <li>• Inspect 33% of centres and stations and Driving Schools</li> <li>• Implement revised administration system</li> <li>• Execute GTIC</li> </ul>	<ul style="list-style-type: none"> <li>• Conduct follow-up inspection at centres and stations and Driving Schools</li> <li>• Assessment of revised administrative</li> </ul>

	<p>alleged cases of fraud and corruption</p> <ul style="list-style-type: none"> <li>• Effective traffic information centre service</li> </ul>		plan	<ul style="list-style-type: none"> <li>• Execute GTIC business plan</li> </ul>	business plan	<p>administration effectiveness.</p> <ul style="list-style-type: none"> <li>• Assess GTIC effectiveness</li> </ul>
<p>Traffic Management: Conduct public transport law enforcement.</p>	<ul style="list-style-type: none"> <li>• Driver fitness inspections.</li> <li>• Vehicle roadworthiness inspections.</li> <li>• Permit inspections.</li> <li>• Appointment of additional staff.</li> <li>• Special law enforcement in declared areas</li> </ul>	<ul style="list-style-type: none"> <li>• Appoint 50 additional Transport Inspectors</li> <li>• Establish Management Information System</li> <li>• Implement Business Plan.</li> </ul>	<ul style="list-style-type: none"> <li>• Approve new structure.</li> <li>• Advertise new posts.</li> <li>• Appoint new staff</li> <li>• Evaluate new Management Information System</li> <li>• Implement Business Plan.</li> <li>• Execute operations according to year planners</li> </ul>	<ul style="list-style-type: none"> <li>• Appoint new staff</li> <li>• Adjust new Information System</li> <li>• Implement Business Plan.</li> <li>• Execute operations according to year planners</li> </ul>	<ul style="list-style-type: none"> <li>• Training new staff at the college</li> <li>• Implement new MIS</li> <li>• Implement Business Plan.</li> <li>• Execute operations according to year planners</li> </ul>	<ul style="list-style-type: none"> <li>• Training new staff at the college</li> <li>• Assess new MIS</li> <li>• Implement Business Plan.</li> <li>• Execute operations according to year planners</li> </ul>
<p>Traffic Management: Conduct road safety education and promotion</p>	<ul style="list-style-type: none"> <li>• Conduct high impact educational actions at high-density pedestrian and vehicle accident</li> </ul>	<ul style="list-style-type: none"> <li>• Develop new educational products</li> <li>• Fully utilize media</li> </ul>	<ul style="list-style-type: none"> <li>• Assessment of needs for new products.</li> <li>• Implement</li> </ul>	<ul style="list-style-type: none"> <li>• Develop new products</li> <li>• Implement media plan</li> </ul>	<ul style="list-style-type: none"> <li>• Develop new products</li> <li>• Implement media plan</li> </ul>	<ul style="list-style-type: none"> <li>• Develop new products</li> <li>• Implement media plan</li> </ul>

promotion	<p>and vehicle accident areas and for selected road user groups</p> <ul style="list-style-type: none"> <li>• Execute road safety communication and media liaison.</li> <li>• Ensure community and role-player participation</li> </ul>	<ul style="list-style-type: none"> <li>• Implement Promotion Plan</li> <li>• Implement Education Plan</li> <li>• Step-up community programs</li> </ul>	<p>media plan</p> <ul style="list-style-type: none"> <li>• Implement Promotion Plan</li> <li>• Implement Education Plan</li> <li>• Develop strategy for increased community involvement.</li> </ul>	<p>media plan</p> <ul style="list-style-type: none"> <li>• Implement Promotion Plan</li> <li>• Implement Education Plan</li> <li>• Assist community Road Safety programme</li> </ul>	<p>media plan</p> <ul style="list-style-type: none"> <li>• Implement Promotion Plan</li> <li>• Implement Education Plan</li> <li>• Empower communities in their Road Safety programme</li> </ul>	<p>media plan</p> <ul style="list-style-type: none"> <li>• Implement Promotion Plan</li> <li>• Implement Education Plan</li> <li>• Implement and assess Road Safety programmes.</li> </ul>
<p>Traffic Management: Conduct training of road safety officials at the traffic college.</p>	<ul style="list-style-type: none"> <li>• Develop new courses</li> <li>• Develop and conduct refresher courses.</li> <li>• Develop and conduct supervisory courses for line managers.</li> <li>• Conduct accredited training courses for Traffic Officers</li> </ul>	<ul style="list-style-type: none"> <li>• Develop and conduct new courses</li> <li>• Facilitate Silver Jubilee of the College</li> <li>• Conduct accredited training courses for Traffic Officers</li> </ul>	<ul style="list-style-type: none"> <li>• Develop and conduct management and supervisory courses.</li> <li>• Develop and conduct refresher courses</li> <li>• Execute Silver Jubilee program</li> <li>• Conduct accredited training courses for Traffic Officers</li> </ul>	<ul style="list-style-type: none"> <li>• Conduct management and supervisory courses.</li> <li>• Develop and conduct refresher courses</li> <li>• Execute Silver Jubilee program</li> <li>• Conduct accredited training courses for Traffic Officers</li> </ul>	<ul style="list-style-type: none"> <li>• Conduct management and supervisory courses</li> <li>• Conduct refresher courses</li> <li>• Execute Silver Jubilee program</li> <li>• Conduct accredited training courses for Traffic Officers</li> </ul>	<ul style="list-style-type: none"> <li>• Conduct management and supervisory courses.</li> <li>• Conduct refresher courses</li> <li>• Conduct accredited training courses for Traffic Officers</li> </ul>



**3.1.5 Programme 5: Maintenance And Community-Based Public Works Programme**

<b>Key Objective</b>	<b>Output</b>	<b>Target for 2003</b>	<b>1<sup>st</sup> Quarter</b>	<b>2<sup>nd</sup> Quarter</b>	<b>3<sup>rd</sup> Quarter</b>	<b>4<sup>th</sup> Quarter</b>
Maintenance Service Delivery Innovation (Potlaka Project)	Rollout of the Maintenance Service Delivery Innovation Project	The project is rolled out to all the various institutions and Regional Offices of the Chief-Directorate.	Evaluation of Phase I – Pilot Phase	Identification, planning and Implementation of further 4 Pilot Services in the Chief-Directorate.	Identification, planning and implementation of further 4 Pilot Services in the Chief-Directorate.	Review of Progress and preparation for Phase III – Final Rollout of Pilot Services.
Community-Based Public Works Programme	Target the poverty stricken areas around Gauteng for implementation of projects	Plan and Implement projects in the targeted areas in the province	35 Business Plans of projects in targeted areas are completed approved & implementation of projects initiated.	Site Handover of 35 Projects	Completion of 25 Projects	<ul style="list-style-type: none"> <li>• Completion of the remaining 10 projects</li> <li>• Annual Review Report</li> </ul>
	Intensify the Partnerships Building Programme	Amount of money raised through partnerships is equal to or higher than the budgeted amount from the	<ul style="list-style-type: none"> <li>• Hold breakfast meetings with the Premier MEC other Departments Local</li> </ul>	The CBPWP Unit concludes 50% of partnership projects.	The CBPWP Unit concludes further 25% of partnership projects.	The Department targets the remaining 25% of partnership projects.

		Department – for infrastructure projects – target of 25 projects	Government private sector & donor agencies.			
	Integrated planning & implementation of Community-Based Infrastructure projects	A Provincial Co-ordination Committee Meeting is set up and operational. 25% of CBPWP projects budget is used to implement projects in clusters (with other departments).	Project Clusters identified and approved.	50% of Project Clusters are planned and Implemented.	A further 25% of Project Clusters are identified planned and implemented.	A further 25% of Project Clusters are identified and planned.
	Building capacity & empowerment of community-based organisations (Black Economic Empowerment)	<ul style="list-style-type: none"> <li>• Training needs identified and training provided – 700 local people.</li> <li>• Historically Disadvantaged Individuals are economically empowered – 120 Consultants and 35 Contractors.</li> </ul>	<ul style="list-style-type: none"> <li>• 150 local people trained in life skills and functional skills.</li> <li>• 50% of HDI Consultants appointed to assist CBPWP in project implementation.</li> <li>• 10% of HDI Contractors are appointed to implement</li> </ul>	<ul style="list-style-type: none"> <li>• 300 local people trained.</li> <li>• 30% of HDI Consultants appointed.</li> <li>• 75% of HDI Contractors appointed.</li> </ul>	<ul style="list-style-type: none"> <li>• 200 local people trained.</li> <li>• 15% of HDI Consultants appointed.</li> <li>• 10% of HDI Contractors appointed.</li> </ul>	<ul style="list-style-type: none"> <li>• 50 local people trained.</li> <li>• 5% of HDI Consultants appointed.</li> <li>• 5% of HDI Contractors appointed.</li> </ul>

			CBPWP projects.			
	Extension of the development facilitation services of the CBPWP to other programmes	At least three programmes from the various tiers of government are facilitated by the CBPWP.	Programme of reaching out to the various potential client departments is worked out.	At least One contract for one programme from another department is achieved.	The second contract for facilitation is concluded.	The third contract for facilitation is concluded.
	Short-term job creation – employment of local labour on all projects.	Employment of local labour on all CBPWP projects is maximised – based on 27 projects – average of 25 people per project.	At least 6 projects are implemented – 150 local people employed.	Another 12 projects implemented – 300 local people employed.	Another 6 projects implemented – 150 local people employed.	The remaining 3 projects are implemented – 75 local people employed.
Maintenance Management Services – Capital Infrastructure is adequately maintained	Implementation of Planned Maintenance Programme (PMP).	Reduce Maintenance backlog in all the fixed property that are maintained by the Department.	<ul style="list-style-type: none"> <li>Develop a PMP with client departments and prepare for implementation.</li> </ul>	Phase I implementation of the PMP with all clients.	Phase II implementation of the PMP with all clients.	Monitor, Review & Prepare Annual Reports.
	Implementation of Unplanned Maintenance Programme (UMP).	Reduce the scope for unplanned maintenance work.	50% reduction of scope for unplanned maintenance work.	20% reduction of scope for unplanned maintenance work.	10% reduction of scope for unplanned maintenance work.	10% reduction of scope of unplanned maintenance work.
Upgrade, rehabilitation and	Engagement of companies	<ul style="list-style-type: none"> <li>Building and</li> </ul>	<ul style="list-style-type: none"> <li>30% of the</li> </ul>	<ul style="list-style-type: none"> <li>Further 40%</li> </ul>	<ul style="list-style-type: none"> <li>Further 20% of</li> </ul>	<ul style="list-style-type: none"> <li>Further 10% of</li> </ul>

<p>construction of minor provincial capital infrastructure.</p>	<p>owned and managed by Historically Disadvantaged Individuals (HDI's)</p>	<p>wet trades contracts – 70% of the value of work (in Rands) to be awarded to HDI's.</p> <ul style="list-style-type: none"> <li>• Electro-Mechanical – 40% of the value of work (in Rands) to be awarded to HDI's.</li> </ul> <p>Operational Support Services (e.g. cleaning security gardening etc.) – 70% of the value of work (in Rands) to be awarded to HDI's.</p>	<p>value of building contracts met.</p> <ul style="list-style-type: none"> <li>• 15% of the value of electro-mechanical contracts met.</li> <li>• 30% of the Operational Support Services contracts met.</li> </ul>	<p>of building contracts met.</p> <ul style="list-style-type: none"> <li>• 35% of electro-mechanical contracts met.</li> <li>• 35% of the Operational Support Services contracts met.</li> </ul>	<p>building contracts met.</p> <ul style="list-style-type: none"> <li>• 45% of electro-mechanical contracts met.</li> <li>• 25% of the Operational Support Services contracts met.</li> </ul>	<p>the building contracts met.</p> <ul style="list-style-type: none"> <li>• 5% of the Electro-Mechanical contracts met.</li> <li>• 10% of the Operational Support Services contracts met.</li> </ul>
<p>Strategic Property Portfolio</p>	<p>Vaal Dam and the Hostels</p>	<p>Operational Trading Accounts, Improved service delivery &amp; Conditions</p>	<p>20% Improvement in income collection &amp; condition improvements</p>	<p>30% Improvement in revenue collection &amp; condition improvements</p>	<p>40% Improvement in revenue collection &amp; condition improvements</p>	<p>10% Improvement in revenue collection &amp; condition improvements</p>

**3.1.6 Programme 6: Professional Services**

<b>Key Objective</b>	<b>Output</b>	<b>Target for 2003</b>	<b>1ste Quarter</b>	<b>2nd Quarter</b>	<b>3rd Quarter</b>	<b>4th Quarter</b>
Project Management West	<ul style="list-style-type: none"> <li>• Building plans project plans specifications bills of quantities and budgets</li> <li>• Building and/or building related infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>• 35 Contracts managed</li> <li>• 8 Projects managed</li> </ul>	<ul style="list-style-type: none"> <li>• 35 Contracts managed</li> <li>• 8 Projects managed</li> </ul>	<ul style="list-style-type: none"> <li>• 35 Contracts managed</li> <li>• 8 Projects managed</li> </ul>	<ul style="list-style-type: none"> <li>• 35 Contracts managed</li> <li>• 8 Projects managed</li> </ul>	<ul style="list-style-type: none"> <li>• 35 Contracts managed</li> <li>• 8 Projects managed</li> </ul>
	<ul style="list-style-type: none"> <li>• Increase the participation of HDI's and SME's in Government construction projects.</li> <li>• Set aside projects for emerging contractors + woman construction</li> </ul>	<ul style="list-style-type: none"> <li>• 40 % of total fee value to HDI / SME service providers</li> <li>• 60 % Participation in contracts to HDI / SME or joint ventures</li> </ul>	<ul style="list-style-type: none"> <li>• 40 % of total fee value to HDI / SME service providers</li> <li>• 60 % Participation in contracts to HDI / SME or joint ventures</li> </ul>	<ul style="list-style-type: none"> <li>• 40 % of total fee value to HDI / SME service providers</li> <li>• 60 % Participation in contracts to HDI / SME or joint ventures</li> </ul>	<ul style="list-style-type: none"> <li>• 40 % of total fee value to HDI / SME service providers</li> <li>• 60 % Participation in contracts to HDI / SME or joint ventures</li> </ul>	<ul style="list-style-type: none"> <li>• 40 % of total fee value to HDI / SME service providers</li> <li>• 60 % Participation in contracts to HDI / SME or joint ventures</li> </ul>
Project Management East - Project management	<ul style="list-style-type: none"> <li>• Building plans project plans specifications bills of quantities and budgets</li> <li>• Building and/or building related infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>• 9 Contracts managed</li> <li>• 21 Projects managed</li> </ul>	<ul style="list-style-type: none"> <li>• 10 Contracts managed</li> <li>• 22 Projects managed</li> </ul>	<ul style="list-style-type: none"> <li>• 12 Contracts managed</li> <li>• 30 Projects managed</li> </ul>	<ul style="list-style-type: none"> <li>• 12 Contracts managed</li> <li>• 30 Projects managed</li> </ul>	<ul style="list-style-type: none"> <li>• 12 Contracts managed</li> <li>• 30 Projects managed</li> </ul>
Co-ordination and monitoring of Provincial CAPEX Programme	<ul style="list-style-type: none"> <li>• Monthly Capex status and expenditure report</li> </ul>	<ul style="list-style-type: none"> <li>• Monthly reports</li> </ul>	<ul style="list-style-type: none"> <li>• Monthly reports</li> </ul>	<ul style="list-style-type: none"> <li>• Monthly reports</li> </ul>	<ul style="list-style-type: none"> <li>• Monthly reports</li> </ul>	<ul style="list-style-type: none"> <li>• Monthly reports</li> </ul>

CAPEX Programme	<ul style="list-style-type: none"> <li>• Monthly executive Capex report with proposed</li> <li>• Interventions and focus on critical issues</li> </ul> <p>Monthly Capex socio economic reports</p>					
BEE	<p>Increase the participation of HDI's and SME's in Government construction projects.</p> <p>Set aside projects for emerging contractors and women in construction</p>	<ul style="list-style-type: none"> <li>• 40 % of total fee value to HDI / SME service providers</li> <li>• 60 % Participation in contracts to HDI / SME or joint ventures</li> </ul>	<ul style="list-style-type: none"> <li>• 40 % of total fee value to HDI / SME service providers</li> <li>• 60 % Participation in contracts to HDI / SME or joint ventures</li> </ul>	<ul style="list-style-type: none"> <li>• 40 % of total fee value to HDI / SME service providers</li> <li>• 60 % Participation in contracts to HDI / SME or joint ventures</li> </ul>	<ul style="list-style-type: none"> <li>• 40 % of total fee value to HDI / SME service providers</li> <li>• 60 % Participation in contracts to HDI / SME or joint ventures</li> </ul>	<ul style="list-style-type: none"> <li>• 40 % of total fee value to HDI / SME service providers</li> <li>• 60 % Participation in contracts to HDI / SME or joint ventures</li> </ul>
Project Development of Facilities	<p>Compliance with the Acts</p> <p>Building compliant for disabled</p>	<ul style="list-style-type: none"> <li>• 6 Institution reports for lifts, Boilers, Chillers, and Generators</li> <li>• One yearly Compliance report (OHSA)</li> <li>• Two reports per annum)</li> </ul>	<ul style="list-style-type: none"> <li>• Within budget</li> <li>• 85 % of all client request placed up to June of financial year</li> <li>• One Yearly Compliance</li> </ul>	<ul style="list-style-type: none"> <li>• Within budget</li> <li>• 85 % of all client request placed up to June of financial year</li> <li>• One Yearly Compliance</li> </ul>	<ul style="list-style-type: none"> <li>• Within budget</li> <li>• 85 % of all client request placed up to June of financial year</li> <li>• One Yearly Compliance</li> </ul>	<ul style="list-style-type: none"> <li>• Within budget</li> <li>• 85 % of all client request placed up to June of financial year</li> <li>• One Yearly Compliance</li> </ul>

	<ul style="list-style-type: none"> <li>• Consolidate financial reports on projects</li> <li>• Consolidate cost and cash flow forecasts on projects</li> </ul>	<ul style="list-style-type: none"> <li>• No of projects consolidated</li> </ul>	<ul style="list-style-type: none"> <li>• Monthly projects reports</li> <li>• Monthly project alerts</li> </ul>	<ul style="list-style-type: none"> <li>• Within 5 % of project budget</li> <li>• Monthly project reports</li> </ul>	<ul style="list-style-type: none"> <li>• Within 5 % of project budget</li> <li>• Monthly project reports</li> </ul>	<ul style="list-style-type: none"> <li>• Within 5 % of project budget</li> <li>• Monthly project reports</li> </ul>
	Increase the participation of HDI's and SME's.	<ul style="list-style-type: none"> <li>• 40 % of total fee value to HDI / SME service providers</li> <li>• 60 % Participation in contracts to HDI / SME or joint ventures</li> </ul>	<ul style="list-style-type: none"> <li>• 40 % of total fee value to HDI / SME service providers</li> <li>• 60 % Participation in contracts to HDI / SME or joint ventures</li> </ul>	<ul style="list-style-type: none"> <li>• 40 % of total fee value to HDI / SME service providers</li> <li>• 60 % Participation in contracts to HDI / SME or joint ventures</li> </ul>	<ul style="list-style-type: none"> <li>• 40 % of total fee value to HDI / SME service providers</li> <li>• 60 % Participation in contracts to HDI / SME or joint ventures</li> </ul>	<ul style="list-style-type: none"> <li>• 40 % of total fee value to HDI / SME service providers</li> <li>• 60 % Participation in contracts to HDI / SME or joint ventures</li> </ul>
GPG Precinct	<ul style="list-style-type: none"> <li>• Financial model for a PPP</li> <li>• Obtain National Treasury 3 Phase approval</li> </ul>	Within 20 % of allocated budget	Within 20 % of allocated budget	Within 20 % of allocated budget	Within 20 % of allocated budget	Within 20 % of allocated budget
Provincial Job Creation Programme	<ul style="list-style-type: none"> <li>• Maximization labour content of projects (LABMAX)</li> <li>• Manage special labour intensive projects (LIP)</li> </ul>	<ul style="list-style-type: none"> <li>• Labour cost ratio to total cost</li> <li>• Within 20 % of allocated budget on LIP projects</li> </ul>	<ul style="list-style-type: none"> <li>• Labour cost ratio to total cost</li> <li>• Within 20 % of allocated budget on LIP</li> </ul>	<ul style="list-style-type: none"> <li>• Labour cost ratio to total cost</li> <li>• Within 20 % of allocated budget on LIP</li> </ul>	<ul style="list-style-type: none"> <li>• Labour cost ratio to total cost</li> <li>• Within 20 % of allocated budget on LIP projects</li> </ul>	<ul style="list-style-type: none"> <li>• Labour cost ratio to total cost</li> <li>• Within 20 % of allocated budget on LIP projects</li> </ul>

### 3.2 Expected Revenue and Expenditure Cash flow

Departmental Expenditure	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
Programme 1	17,427	15,057	16,839	12,784	14,141	13,878	15,670	13,828	13,994	15,054	16,655	17,650
Programme 2:	4,647	5,138	8,093	6,914	7,282	7,434	8,363	6,911	4,420	6,659	9,939	5,581
Programme 3:	49,509	55,862	48,975	43,620	41,274	43,541	44,561	49,914	38,082	38,085	41,049	38,049
Programme 4	11,744	12,473	12,765	13,924	13,058	13,881	13,851	14,140	13,078	12,524	12,478	12,534
Programme 5	35,282	34,409	38,217	47,424	43,531	42,225	38,191	36,271	34,479	26,228	31,572	29,524
Programme 6	5,496	4,517	6,286	3,215	5,601	5,930	5,781	7,291	4,947	5,394	9,133	10,309
Statutory amounts												
<b>Total expenditure</b>	<b>124105</b>	<b>127456</b>	<b>191175</b>	<b>127881</b>	<b>124887</b>	<b>126889</b>	<b>126416</b>	<b>128955</b>	<b>108999</b>	<b>103945</b>	<b>120826</b>	<b>113647</b>
Expenditure GSF classification												
Current												
Compensation of employees	27,879	28,092	28,630	27,908	28,188	28,915	28,758	30,219	30,361	29,381	32,944	32,184
Use of goods and services	27,463	25,857	30,664	27,922	28,767	28,878	30,773	27,956	25,011	27,233	29,363	29,689
Transfer payments	0	0	0	0	0	0	0	0	0	0	0	0
Social benefits	1,051	1,126	5,071	6,139	3,126	2,335	5,210	2,635	1,590	2,600	4,610	4,108
Property expenses	1,634	1,634	1,635	1,770	1,775	1,775	1,776	1,776	1,776	3,133	3,133	3,183
Capital												
<b>Non-financial assets</b>	<b>3,092</b>	<b>3,324</b>	<b>4,641</b>	<b>1,554</b>	<b>3,118</b>	<b>3,119</b>	<b>5,498</b>	<b>4,643</b>	<b>2,073</b>	<b>3,018</b>	<b>4,946</b>	<b>2,532</b>
Buildings and structure	2,683	2,900	3,210	1,110	2,683	2,683	3,610	4,100	1,823	2,698	3,000	2,100
Machinery and equipment	409	424	1,431	434	435	436	1,888	543	250	320	1,946	432
Other Assets	62,986	67,423	60,535	62,598	59,914	61,867	54,401	61,125	48,188	38,580	45,831	41,950
Non-produced assets	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total expenditure GFS classification</b>	<b>124105</b>	<b>127456</b>	<b>191175</b>	<b>127881</b>	<b>124887</b>	<b>126889</b>	<b>126416</b>	<b>128955</b>	<b>108999</b>	<b>103945</b>	<b>120826</b>	<b>113647</b>

### 3.3 Conditional Grants

As part of the poverty alleviation strategy of the Gauteng Provincial Government an amount of R70 million will be allocated during the first year of implementation of the CBPWP. The amount will be allocated to address poverty relief in specific targeted areas in the province with a special focus on public facilities. These funds will be located in Programme 6: Maintenance and CBPWP as a Conditional Grant of the Department of Public Transport, Roads and Works. The responsible Chief-Directorate will be Maintenance & CBPWP.



## **3.4 Financial Management**

### **3.4.1 Financial Management**

### **3.4.2 Strategies to address Audit Queries**

The Department have started a process during the 2001 financial year whereby all audit queries are resolved during the audit process. Over and above this we have also started an action plan containing all audit queries from the previous four years. The finance team are working actively on this plan to rectify and put actions in place to ensure new / revised policies and to ensure compliance to all policies and delegations.

### **3.4.3 Internal Audit**

The Internal audit function was outsourced to the Gauteng Shared Service Centre during the 2001 financial year. Internal audit did a couple of audits during the 2001/02 financial year and more are planned for the 2002/03-year. To date Internal Audit identified no major risks, but the Department work closely with the GSSC and if any risks are to be identified we will act immediately on it.

### **3.4.4 Implementation of PFMA**

This Department has introduced the following to ensure effective implementation of the PFMA.

- 1) A CFO was appointed on 1 April 2001
- 2) The following training has been given to personnel to make them aware of the full implications of non-compliance with the requirements of the act:
  - a. 300 Officials on PFMA
  - b. 480 Officials on Treasury Regulations
  - c. 320 Accounts payable
  - d. 25 Secretaries
  - e. 68 Cashiers
- 3) New delegations of powers was signed and introduced by the HOD on 1 December 2001 as required in terms of section 10 of the act and in line with Treasury Regulations.
- 4) All audit queries were addressed and monthly meetings are held with the Auditor-General to discuss procedures and processes to eliminate existing audit queries.
- 5) A fraud prevention plan was developed and adopted by the HOD on 10 August 2001.
- 6) All annual reports, financial statements and audit reports has been tabled in the legislature for the 2000/2001 financial year as required.
- 7) Risk assessments are done annually by the Department.

## **4 Background Information**

### **4.1 Appendix One: Analyses of Service Delivery Environment**

#### **4.1.1 Policy Changes and Trends**

Although there have been no significant policy changes in the public transport and roads area recently, the promulgation of the National Land Transport Framework Act and the publication of the first draft of the Gauteng Provincial Transport Framework (PLTF) has had an impact in terms of providing a consolidated document incorporating all the transport related policies developed since the establishment of the Department in 1994/95. This document will be used by the Department and the Metropolitan Municipalities to develop their Integrated Transport Plans (ITP's) which will be consolidated by the Department in a Provincial ITP, which will be part of the Integrated Development Plan (IDP) for Gauteng.

There will be a number of changes in the Policy front. Two major policies will be developed, refined and finalised pertaining to the Public Works White Paper Policy and Property Management. These two policies will have an impact on the finalisation of the Business Model of the Public Works Branch of the Department.

#### **4.1.2 Environmental Factors and Emerging Challenges**

##### **4.1.2.1 Building Industry and Property Background**

The building industry is currently operating in an economically slowdown environment with numerous insolvency cases. On the other hand the Departmental strategic objective of addressing economical imbalances of the past through Black Economic Empowerment poses various challenges:

- Overcoming lack of finances by PDI's
- Overcoming lack of skills in the field of financial and construction management

In this context a judicious performance criteria of the capital investment has to be evaluated in the project implementation plan / business plan. Based thereon projects are assessed for suitability for labour intensive operations unbundling in small contracts suitable to SME's. The management function of this implies application of techniques during the implementation of projects with consideration to close monitoring and risk assessment exercises including drastic interventions where required.

The Gauteng Provincial Government has inherited a sizable property portfolio that has been neglected and / or empirically maintained. An asset management strategy and system have been developed and through this it is anticipated that administration and maintenance of properties will improve in the near future.

Condition assessment of all Provincial properties is in progress and Departments will have the opportunity to prioritise their maintenance budget to enable them to focus on the back locks.

#### 4.1.2.2 **Background Information of Public Works**

*Properties and space*

	Own Portfolio		Leased Portfolio		Total	
	Number of properties	Square meters	Number of properties	Square meters	Number of properties	Square meters
Client 1: Health Department	83	Unknown	64	49 288	147	49 288 rented space
Client 2: Education Department	2 523	Unknown	17	73 719	2 540	Unknown
Client 3: Welfare Department	15	Unknown	28	31 288	43	31 288
Other clients combined	1828	Unknown	40	129 930	1 865	Unknown

*Space utilisation*

	Leased Portfolio		
	Number of employees per meter Square	Number of clients per meter square	Current expenditure per client
Health Department	According to norms and standard		R 8 057 040 pm
Education Department	According to norms and standard		R 2 843 510 pm
Welfare Department	According to norms and standard		R 777 869 pm
Other clients combined	According to norms and standard		R 4 206 139 pm

#### 4.1.2.3 **Background Information on Transport**

Aggregate Projects

<b>Roads Projects (Km)</b>	<b>2002/03</b>	<b>2003/04</b>	<b>2004/05</b>	<b>2005/06</b>	<b>Total</b>
<b>New Projects and rehabilitation</b>					
Surfaced roads	225	270	315	360	1170
Gravel roads	140	152	159	171	622
<b>Maintenance of existing infrastructure</b>					
Surfaced roads	3420	3438	3458	3471	13787
Gravel roads	1485	1485	1485	1485	5940
<b>Total</b>	<b>5270</b>	<b>5345</b>	<b>5417</b>	<b>5487</b>	<b>21519</b>
<b>Other roads related projects</b>					
<b>New projects and rehabilitation</b>					
Service contracts		1			1
Overhead lighting			1		1
Roads signs (No)	1600	1700	1800	1900	7000

<b>Maintenance of existing infrastructure</b>					
Road markings ( Km )	750	800	850	900	3300
<b>Expenditure</b>	<b>2002/03</b>	<b>2003/04</b>	<b>2004/05</b>	<b>2005/06</b>	<b>Total</b>
	<b>Est / act</b>	<b>Medium Term Expenditure</b>			
<b>New Projects and rehabilitation</b>					
Surfaced roads	R337,425,700	R328,908,000	R346,255,000	R193,680,000	R1,206,268,700
Gravel roads	R11,700,000	R17,000,000	R5,200,000	R5,200,000	R39,100,000
Bridges	R100,000				R100,000
Overhead lighting		R5,000,000	R4,000,000		R9,000,000
Service contracts		R1,000,000			R1,000,000
Road signs	R4,700,000	R5,000,000	R5,300,000	R5,600,000	R20,600,000
<b>Maintenance of existing infrastructure</b>					
Routine maintenance in districts:					
Surfaced roads	R54,000,000	R59,500,000	R59,500,000	R60,500,000	R233,500,000
Gravel roads	R20,500,000	R21,500,000	R22,500,000	R23,500,000	R88,000,000
Road markings	R4,000,000	R4,300,000	R4,500,000	R6,000,000	R18,800,000
<b>Total</b>	<b>R432,425,700</b>	<b>R442,208,000</b>	<b>R447,255,000</b>	<b>R294,480,000</b>	<b>R1,227,185,570</b>

Individual Projects

Roads Projects (km)

<b>Roads</b>	<b>Type of Service</b>	<b>2002/03</b>	<b>2003/04</b>	<b>2004/05</b>	<b>2005/06</b>	<b>Total</b>
	<b>New Projects - Surfaced roads</b>					
	<b>Total</b>	16	18	18	5	62
	<b>Rehabilitation – Surfaced roads</b>					
	<b>Total</b>	73	70	116	60	2325
	Resurfacing of various roads	134	179	181	188	682
	<b>Total for surfaced roads</b>	225	270	315	253	
	<b>Gravel roads</b>					
2623	Resurfacing of gravel Roads		9	3		12
2572	Resurfacing of gravel Roads			4		4.4
Various roads	Departmental resurfacing in Districts	133	143	159	165	600
	<b>Total for gravel roads</b>	133	152	166	<b>165</b>	
	<b>Maintenance of existing infrastructure</b>					
	Routine maintenance in districts:					
	Surfaced roads	3420	3438	3458	3480	13796

	Gravel roads	1485	1485	1485	1485	5940
	<b>Total</b>	<b>5270</b>	<b>5345</b>	<b>5417</b>	<b>5383</b>	
	<b>Other roads related projects</b>					
	New projects and rehabilitation					
P119	Overhead Lighting contract			1		1
P119-1PED.BRIDGE	Pedestrian Bridge	1				1
K198	Services contract intersection K15 & k198			1		1
All districts	Contract for new road signs (No)	1600	1700	1800	1900	7000
	<b>Maintenance of existing infrastructure</b>					
All districts	Contract for Road markings (Km)	750	800	850	900	3300

Expenditure

Roads Projects Expenditure	Type of Service	2002/03	2003/04	2004/05	2005/06	Total
	<b>New Projects - Surfaced roads</b>					
	<b>Total</b>	R63,100,000	R56,600,000	R70,505,000	R9,800,000	R200,005,000
	<b>Rehabilitation – Surfaced roads</b>					
	<b>Total</b>	R145,000,000	R107,500,000	R146,050,000	R65,500,000	R464,050,000
	Resurfacing of various Roads	R115,000,000	R158,221,000	R126,700,000	R118,380,000	R518,301,000
	<b>Total for surfaced roads</b>	<b>R323,100,000</b>	<b>R322,321,000</b>	<b>R343,255,000</b>	<b>R193,680,000</b>	<b>R1,182,350,000</b>
	<b>Un surfaced roads</b>					
2572	Resurfacing of gravel Roads	R250,000		R8,000,000	R200,000	R8,450,000
2623	Resurfacing of gravel Roads		R6,450,000	R4,000,000		R10,450,000
Various roads	Departmental resurfacing in Districts	R5,000,000	R5,000,000	R5,000,000	5,200,000	R20,200,000
	<b>Total for gravel roads</b>	<b>R5,250,000</b>	<b>R11,450,000</b>	<b>R17,000,000</b>	<b>R5,400,000</b>	<b>R39,100,000</b>
	<b>Maintenance of existing infrastructure</b>					
	<b>Routine maintenance in districts:</b>					
	Surfaced roads	R54,000,000	R59,500,000	R59,500,000	R60,500,000	R233,500,000
	Gravel roads	R20,500,000	R21,500,000	R22,500,000	R23,500,000	R88,000,000
	<b>Total</b>	<b>R402,850,000</b>	<b>R414,771,000</b>	<b>R422,255,000</b>	<b>R283,080,000</b>	<b>R1,522,956</b>
	<b>Other roads related projects</b>					
	<b>Maintenance of existing</b>					

	<b>infrastructure</b>					
All districts	Contract for Road markings	R4,000,000	R4,300,000	R4,500,000	R6,000,000	R16,300,000

Roads Network

<b>Provincial Road Network</b>	<b>2002/03</b>	<b>2003/04</b>	<b>2004/05</b>	<b>2005/06</b>
Proclaimed Roads (km)	4897	4901	4914	4923
Surfaced roads	3412	3416	3429	3442
Gravel roads	1485	1485	1485	1485
Bridges	898	898	898	898
Culverts	14080	14095	14135	14182
Road signs	16530	16550	16600	16670

Condition of Roads

Condition of Provincial road network						
Districts or Regions (km)	Surfaced roads					
	Very Poor	Poor	Average	Good	Very Good	Sub-total
Benoni	61	140	275	148	109	733
Bronkhorstspuit	27	60	117	63	46	313
Krugersdorp	94	211	413	223	163	1104
Pretoria	57	128	250	135	99	669
Vereeniging	50	113	222	120	88	593
<b>Total</b>	<b>289</b>	<b>652</b>	<b>1277</b>	<b>689</b>	<b>505</b>	<b>3412</b>

Districts or Regions (km)	Gravel roads					
	Very Poor	Poor	Average	Good	Very Good	Sub-total
Benoni	34	170	70	14	-	288
Bronkhorstspuit	47	235	90	20	-	392
Krugersdorp	43	213	82	18	-	356
Pretoria	23	115	44	10	-	192
Vereeniging	31	154	59	13	-	257
<b>Total</b>	<b>178</b>	<b>887</b>	<b>345</b>	<b>75</b>		<b>1485</b>

Number of Traffic Officers

	2001/02	2002/03	2003/04	2004/05
Traffic officers	359	409	459	509
Administrative staff	277	294	294	294
Highway patrol vehicles	0	0	0	0

### 4.1.3 Evaluation of Current Implementation Performance

■ Transfer Payments

There are still problems regarding the transfer of funds from the various client departments to the Department of Public Transport Roads and Works. One of the issues for consideration should be the transfer of programme funds from client departments to the Department of Public Transport Roads, and Works in the beginning of the financial year as opposed to piecemeal transfers of funds. The confirmation of funding should happen during January or February of each year to allow for advance planning of work for the next financial year.

■ Capacity to manage and implement / provide infrastructure support services

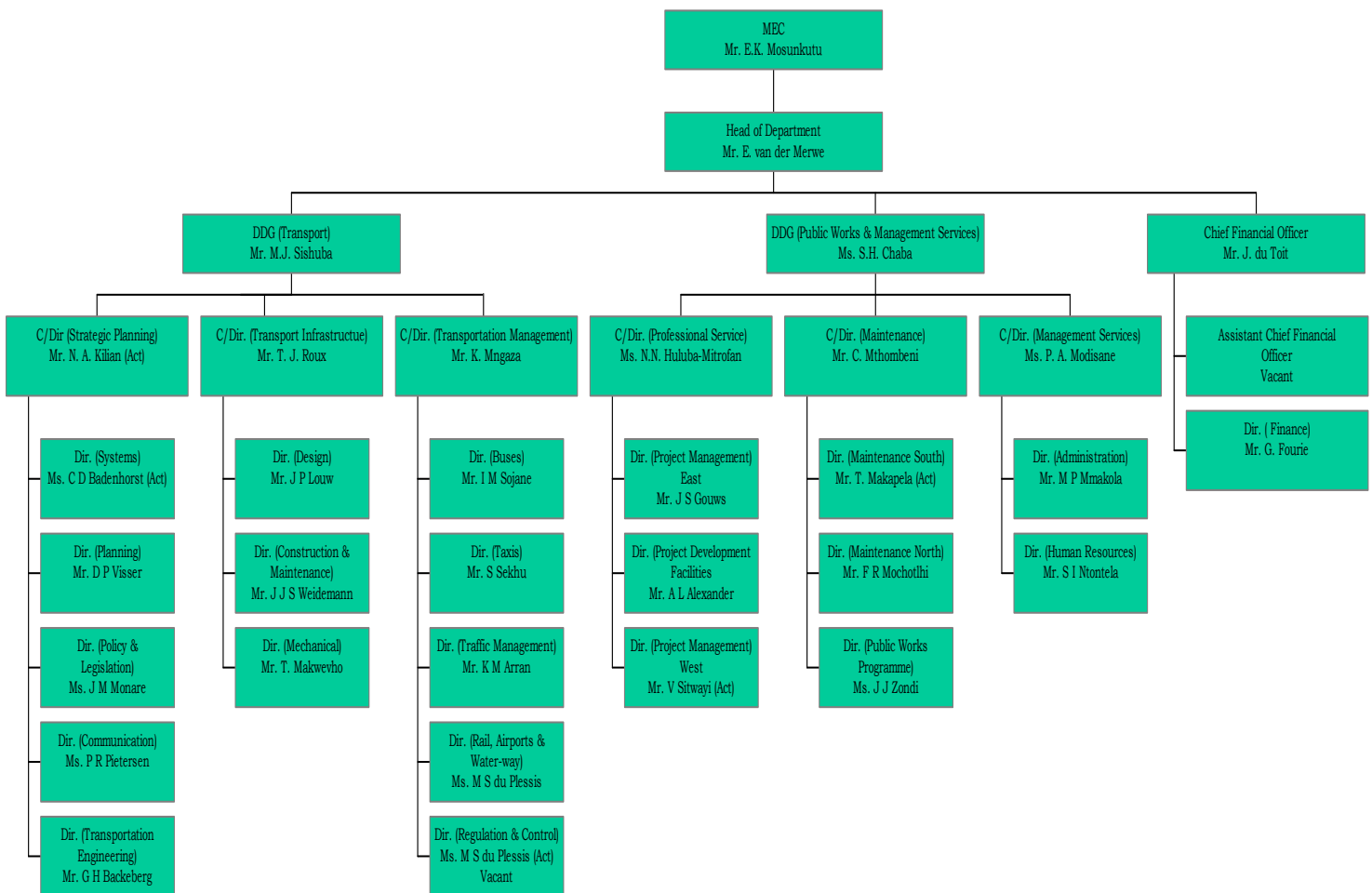
There is a need to build the technical capacity of the Regional Offices to be able to handle the workload that we receive from the client departments. While building such capacity there is a need to look at various capacity support arrangements to ensure that all the client departments are serviced adequately, effectively and efficiently without compromising service standards.

## 4.2 Appendix Two: Organisational Information and the Institutional Environment

### 4.2.1 Organisational Design

The Department has budgeted for the appointment of the following types of consultants in the 2002/2003 financial year:

Professional consultants such as engineer's architects and quantity surveyors. As is evident from the departmental organogram the Department has followed a strategy to outsource this type of work and only employ the professionals to manage and oversee the work of consultants. The amount budgeted for these consultants in the 2000/2001 financial year is R39.5m.



Expert consultants, which are known specialists in their specific field of specialisation. They are normally contracted for specific tasks or projects only. The amount budgeted for these consultants in the 2000/2001 financial year is R3.05m.

Service providers such as the consultants contracted from the approved panel of service providers in the Chief Directorate: Transportation Management. They provide services such as training and required for the minibus-taxi industry. The amount budgeted for these consultants in the 2000/2001 financial year is R15.7m.



Management consultants who are contracted to assist the Department with specific management and human resource management issues. The amount budgeted for these consultants in the 2000/2001 financial year is R2m.

#### **4.2.2 Delegations**

The Department have during the 2001/02 financial year revised the Departmental delegations to bring it in line with the PFMA and Treasury Regulations. These delegations are now operational.

#### **4.2.3 Capital Investments**

##### **4.2.3.1 Long Term Capital Investment and Asset Management Plans**

In line with the financial management reform at the national level the Gauteng Department of Public Transport Roads and Works has embarked on a process of developing a business model for the public works branch. This process is centred around the repositioning of the public works function in order to improve the manner in which it delivers services to various client departments. It is also aimed at addressing a number of negative perceptions about the quality and efficiency in which services are delivered.

The new business model also looks at redefining the core business of the Public Works Branch namely:

- Property Development;
- Property Management;
- Facilities Management;
- Maintenance Management;
- Policy Development Role (on construction industry issues).

The Business Model also talks of the establishment of a Capital Works Forum. This is a Forum that is aimed at co-ordinating the strategic capital infrastructure investments for the various client departments in the Province. It is anticipated that the various client departments will be represented in the Capital Works Forum since the capital infrastructure investment decisions will be informed by the service delivery strategies of the various client departments and their needs.

At this stage the Public Works Branch is in the process of assessing the service delivery strategies of the various client departments. This would assist Public Works in the identification of infrastructure support needs for the client departments and to ensure that Public Works provides the required infrastructure support service.

##### ***Transport Infrastructure***

The provincial road network in Gauteng consists of an existing network of numbered provincial gravel and surfaced roads as well as a planned Strategic Road Network.

The Strategic Road Network consists of a network of planned freeways and dual carriageway roads providing for the anticipated growth and development of the province for the next 50 Years. The Network has been planned to provide for mobility and accessibility and to serve as a guideline for township and other development. This must be integrated into national, provincial and local spatial development frameworks. The Strategic Network takes cognisance and/or coincides and fits onto the existing road network to a large extent. All new projects and upgrading of existing roads conforms to the long term planned Strategic Network.

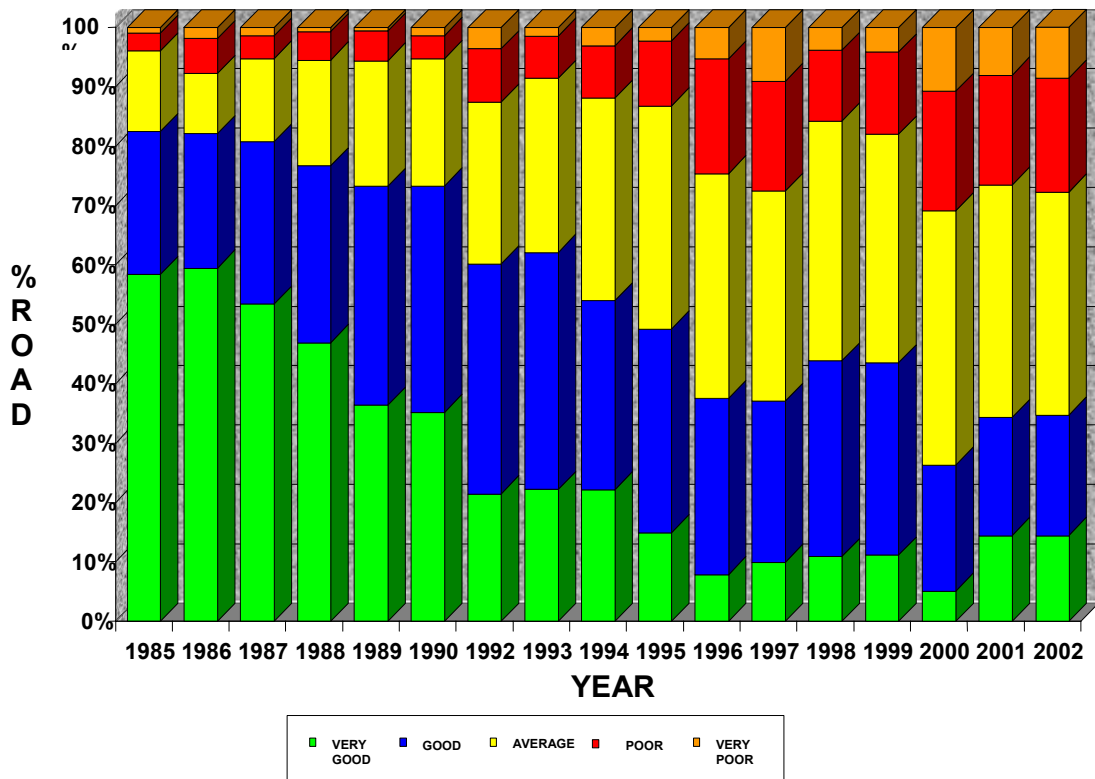
All maintenance and upgrading activities on the existing provincial road network is guided by the Road Network Management System (RNMS). This integrated information and management system contains a wide variety of information on the provincial road network. The basic road inventory and traffic information is contained in a central system which forms the hub of a further 9 subsystems of which the Pavement Management System (PMS) and the Capacity Management System (CapMS) outputs forms the basis of prioritised construction and maintenance programmes.

All this information is used in a sophisticated optimisation system to minimise the sum of total transportation costs for a given budget. The optimisation process is also used to predict future conditions based on different funding levels in order to make optimal use of allocated funds and to determine backlogs.

A Multi Year Construction and Maintenance Programme is drawn up based on the outputs from the RNMS. This multi year programme has a five-year horizon in order to facilitate the planning, design, land acquisition and tender processes as well as strategic priorities. Due to the lack of funds no provision is made for any freeways on this programme. Most of the funds (80%) are allocated toward the maintenance of the existing network. New roads and upgrading of roads will only be addressed when critical situations arise. This however implies that the creation of additional capacity on the network is lacking.

The condition of the existing road network is surveyed on an annual basis and is represented by the following graph.

### CHANGE IN ROAD CONDITIONS OVER TIME: GAUTENG



Despite its importance, the Gauteng Provincial Roads Network has degenerated in respect of condition and capacity due to insufficient funds allocation to the maintenance and improvements. The Department has allocated an amount of R328 million towards the construction and maintenance of the provincial road network for the 2003/4 FY.

In the case of the backlog of maintenance, the above graph below is showing the trends in the visual condition of the road network over the past 17 years since 1985. It is important to note the negative impact of the continuous wet season (November 1999 to April 2000). Although the Gauteng Province only experienced minor direct flood damage, the effect of the long wet season and resultant damage to the pavement layers (foundation layers) of the roads is very visible.

An analysis of the network indicates that 23% of the network experiences severe congestion, which translates into additional costs to the road users, and ultimately detrimentally affects the economy of Gauteng.

In order to address the backlogs in the existing road network (Excluding freeways) it has been calculated that an additional amount of R 300 million per annum for pavement deterioration and R 145 million per annum for congestion for the next five years is needed, based on MTEF funding levels keeping abreast of inflation.

#### **4.2.3.2                    *Capital Investment Plan***

As indicated above the Public Works Branch operates as an agent to the various provincial client departments. The infrastructure support services that we render are based on the needs of the various clients, which are primarily influenced by the service delivery strategies of each client department. At this stage it is very difficult for the Public Works Branch or the Department to say with certainty as to what are the various capital investment plans of the provincial departments. This can only be determined once the service delivery strategies of these client departments have been assessed.

#### **4.2.4                        *Personnel***

The Department has redefined the role of Human Resources as primarily to give support to the business strategy of the department. The specific goals of this Human Resource Strategy are: To fully integrate Human Resource into strategic planning and ensuring that Human Resource practices are accepted and used by line managers as part of their everyday work and to be associated with key departmental outcomes which are positive to the department. Consistent with above we have begun the forming of partnerships with line management in pursuit of the following strategic key results areas.

- In Support of departmental transformation initiatives, has led to a governance model has been developed. This model assist project managers throughout the life of a project to evaluate and monitor to what extent project outputs are aligned to the eight transformation principles. This model will ensure that the departmental affirmative action and restructuring priorities are achieved.
- The Departments Work Place Skills plan has established what skills are available and the gap that still need to be attended to
- The success of our plan culminated in the Silver Award for our Star Schools Project. Twenty-two (22) learners have graduated through the assistance of our The 22 graduates will be offered permanent employment in the Department.
- The Department is looking at various remunerations models to ensure that we present a model that will arrest the flight of skills in areas such Information Technology.
- Senior Management Development Programmes are up and running and this process will continue during 2003/2004.

#### **4.2.5 IT Systems**

A comprehensive departmental information technology resource strategy has been developed for the department. The point of departure for this strategy is that it should support the business strategy of the department. Information technology (IT) should thus support the business processes of the department and information systems (IS) should be providing the support for the management of the business processes. IT is not seen as a driver of the business processes in the department and is used to enable and support the business processes. It is thus important for the department that all the managers have a thorough understanding of the potential of IT to assist them to achieve their business objectives and how IT can be deployed to assist with the achievement of the departmental objectives. The information technology resource strategy of the department focuses on the deployment of IT as a strategic resource that can be used to:

- Provide management information in order to optimise the utilisation of the resources available (e.g. – the PREMIS facilities management system, and the RNMS road network management system to optimise expenditure in infrastructure, Intelligent Transport Systems to optimise investment in transportation assets);
- Increase the productivity of employees (work smarter concept) and GPG line departments (share of information and integration of activities e.g. – the contribution of a common geographical information system to the integration of public transport land use housing and environmental planning);
- Improve access to the services that are offered to our stakeholders (e.g. – deployment of internet technology to provide information to customers and improve service levels offered to customers);
- Contribute to the achievement of provincial and departmental objectives (e.g. – the development of integrated systems to avoid or identify fraud and corruption improve co-operative governance by facilitation the sharing of information between all levels of government).

In order to implement this strategy a Management Information master Plan as developed for the department that is updated on a regular basis to reflect the changing environment in which we operate (e.g. – the requirements of the National Land Transport Transition Act 2000 or to meet the requirements of newly established directorates in the department). This master plan was developed in order to identify quantify and prioritise the information needs of the department. It is based on the nation provincial and departmental priorities that are considered to determine information needs of each directorate based on key performance areas key performance indicators and the transformation of data to operational and management information. This master plan identifies integrates and prioritises the information needs of each directorate to present a total picture for the department. It details the responsibilities of the Directorate: Systems as well as line function directorates for systems development / procurement implementation operation and maintenance. Other aspects addressed in the master plan include organisational structures resource requirements procurement of IT systems and equipment as well as IT policies and procedures.

The multi-year IT strategy of the department was implemented in two phases. The first phase focused mainly on:

- The provision of departmental communication infrastructure (installation of local area networks in all regional / district offices and connecting to GPG wide area network);
- The creation of an electronic data communication network (internet, e-mail access);
- Providing a secure network and realising the benefits of connectivity (single network domain for department network security and deployment of anti-virus software on corporate level).

During this phase, which lasted from the 1994 / 95 financial year to the 2001 / 2002 financial year the number of local area networks, increased from 1 to 26 and the number of computers in use from +300 to +1 800. Although there were business imperatives that resulted in the development / implementation of several new information systems they were largely isolated or stand-alone systems based on single or distributed data bases that were not integrated due to a lack of network connectivity.

The second phase of the implementation of the multi-year IT strategy of the department commenced in the 2001 / 2001 financial year and will continue during the next MTEF period. The main focus during this phase will be:

- Implementation of the Batho Pele principles during service delivery by the Directorate: Systems (customer focus);
- Sharing of information over networks with other GPG line departments National and Metropolitan government as well as business partners;
- Deployment of internet technology (development of internet web sites and extranets / intranets to facilitate sharing of information on common but secure platforms);
- Systems integration to improve access to information improve service delivery and common systems to identify eliminate and address fraud and corruption;
- Improve IT support services to department by the implementation of best practices e.g. – the implementation of technology to provide a working environment which minimises IT support requirements (Windows 2000 and “Thin Client” technology).

During this second phase of the implementation there will be a very strong emphasis on the core functions of the department and the core functions of the Directorate: Systems. This will also be taken into consideration when establishing relationships with other business partners such as the Gauteng Shared Service Centre and the State Information Technology Agency (SITA). Although the provision of information technology services is not viewed as a core function of the Department, the management function of Directorate: Systems to ensure that these functions are provided will remain. Information Systems (IS) management is however a core function of the department and information management is seen as a key factor to ensure the success of every manager in his / her functional area.

#### **4.2.6 Performance Management System**

The cornerstone of the implementation and the monitoring of service delivery within the Department is the continuous management of performance. The Department has in place a performance management framework for Senior Managers with clear deliverables and time frames for each of the Strategic Key Results Area. The assessment of performance of all directorates forms part of the end of the year evaluation. The Department is in the process of undergoing training in performance management and the evaluation of the performance management system. The GSSC is in the process of consolidating a performance management system for levels 1 to 12.