

TRANSPORT

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1. **EXECUTIVE SUMMARY**

The mandates of the Department of Transport are:

- 1.1 Provision of an integrated multi-modal transport system
- 1.2 Provision of legislation pertaining to transportation
- 1.3 Provision of Government transport
- 1.4 Contribution to the economic development of the Province
- 1.5 Management of State resources
- 1.6 To provide a safe, affordable, accessible, effective and sustainable transport system

2. **STRATEGIC PLAN**

2.1 Narrative Overview

This Plan covers the vision, mission and legal mandates of the Department of Transport.

The main functions are addressed as follows:

- ❑ The development of the Transport system in the Limpopo Province
- ❑ Speeding up the Transformation of the Transport sector in the Limpopo Province
- ❑ Facilitate the improvement of Transport services in the Limpopo Province
- ❑ The effective interfacing of information Technology Systems
- ❑ The provision and maintenance of Government Transport
- ❑ Contribution to the Growth and Development Strategy of the province
- ❑ Design and manage an effective Law Enforcement System
- ❑ Revenue Collection

2.2 VISION

**A safe, affordable, accessible,
effective, efficient and sustainable
Integrated transport system in the province**

2.3 MISSION

To develop, co-ordinate, implement, and manage an integrated Multi-modal transport system through:-

Effectively and optimally utilizing available resources

Encouraging and providing a safe transport environment for all users

Planning and facilitating transport infrastructure provisioning

Being transparent, accountable and responsible

2.4. LEGAL MANDATES

- Public Service Regulations, 1999
- Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996)
- Northern Province Interim Passenger Transport Act, 1999 (Act No. 4 of 1999)
- Road Transportation Act, 1977 (Act No. 74 of 1977)
- Urban Transport Act, 1977 (Act No. 78 of 1977)
- Road Traffic Act, 1989 (Act No. 29 of 1989)
- Northern Province Road Safety Act, 1997 (Act 6 of 1997)
- Adjudication and Administration of Road Traffic Offences Act, 1998 (Act No. 46 of 1998)
- Road Traffic Management Corporation Act, 1999 (Act No. 20 of 1999)
- Hazardous Substances Act, 1973 (Act 15 of 1973)
- Public Finance Management Act, 1999 (Act 1 of 1999)
- National Land Transport Transition Act, 2000 (Act 22 of 2000)

2.5 FUNCTIONS

1. Goal 1: The development of the Rural Transport system in the Limpopo Province
2. Goal 2 : The Transformation of the Transport sector in the Limpopo Province
3. Goal 3 : The improvement of Transport services in the Limpopo Province
4. Goal 4: The effective interfacing of Information Technology System
5. Goal 5: The provision and maintenance of Government Transport
6. Goal 6: Revenue Collection
7. Goal 7: Contribution to the Growth and Development Strategy
8. Goal 8: Design and manage an effective Law Enforcement System.

2.5.1 MAIN FUNCTIONS

GOAL ONE:

THE DEVELOPMENT OF THE RURAL TRANSPORT SYSTEM IN LIMPOPO, through:

- ❑ Amendment of, and monitoring, the implementation of the Provincial Transport Policy
- ❑ Amendment of all transport related legislation
- ❑ Monitor the functions of all relevant institutional structures
- ❑ Enhancement of co-operation between the Province and other external stakeholders and institutions
- ❑ Support the development of transport related corridor initiatives such as strategic development initiatives (SDIs) LED, ISRDP
- ❑ Transforming and management of the transport system.

GOAL TWO:

THE TRANSFORMATION OF THE TRANSPORT SECTOR IN LIMPOPO, through:-

- ❑ Implementation of the Departmental organizational structure
- ❑ Transformation of passenger transport in the Province
- ❑ Resuscitation of Provincial Airports
- ❑ Implementation of AARTO, RTMC and Road to Safety 2001 - 2005
- ❑ Implementation of negotiated and tendered contract system

GOAL THREE:

THE IMPROVEMENT OF TRANSPORT SERVICES IN LIMPOPO, through:-

- ❑ Devolution of some functions to municipalities
- ❑ Facilitate the planning and provisioning of transport infrastructure
- ❑ Facilitate and fund the training of emerging service providers

GOAL FOUR:

THE EFFECTIVE INTERFACING OF INFORMATION TECHNOLOGY SYSTEMS, through: -

- ❑ Establishment and effective management of an interfaced transport related information system
- ❑ Maintenance and upgrading of the following systems:

System

Personnel Salary System (PERSAL)
Basic Accounting System (BAS)
Purchasing Control System (FINEST)
Land Transport Permit System (LTPS)
Subsidy Management System (SUMS)
Registrar's Administration System (RAS)
Traffic Management System (TRAFMAN)
National Traffic Information System (NATIS)
PAT

Purpose

Salary administration
Departmental Financial System
Control Purchasing
Road Transportation Permits
Manage Bus Subsidies
Taxi Registration
Traffic management
Vehicle and Driver Licences
Weigh in motion and detection

Surveillance cameras
Radio Communication

Law Enforcement
Traffic Communication

GOAL FIVE

The provision and maintenance of Government Transport

- ❑ Restructuring of Government Transport.
- ❑ Improving the efficiency of the current system of Government Transport acquisition.
- ❑ Facilitate and monitor the submission of log sheets
- ❑ Improve the ordering system on spares and repairs.
- ❑ Establishment of car wash projects.

GOAL SIX:

Collection of Revenue

- ❑ Improve the current system of revenue collection.
- ❑ Encourage vehicle owners within the province to register their vehicles in Limpopo.
- ❑ Selling of personalized and special number plates
- ❑ Auctioning of uneconomic assets
- ❑ Introduction of mobile courts

GOAL SEVEN:

Contribution to the GDS by: -

- ❑ Developing SMME's & facilitating the outsourcing of non – core functions.
- ❑ Supporting and promoting the ISRDP, SDI's and LED initiatives.

GOAL EIGHT:

Design and manage an effective Law Enforcement System.

- ❑ Improve and capacitate Law Enforcement Agencies through training.
- ❑ Law Enforcement special operations.

2.5.2 FUNCTIONS OUTSOURCED

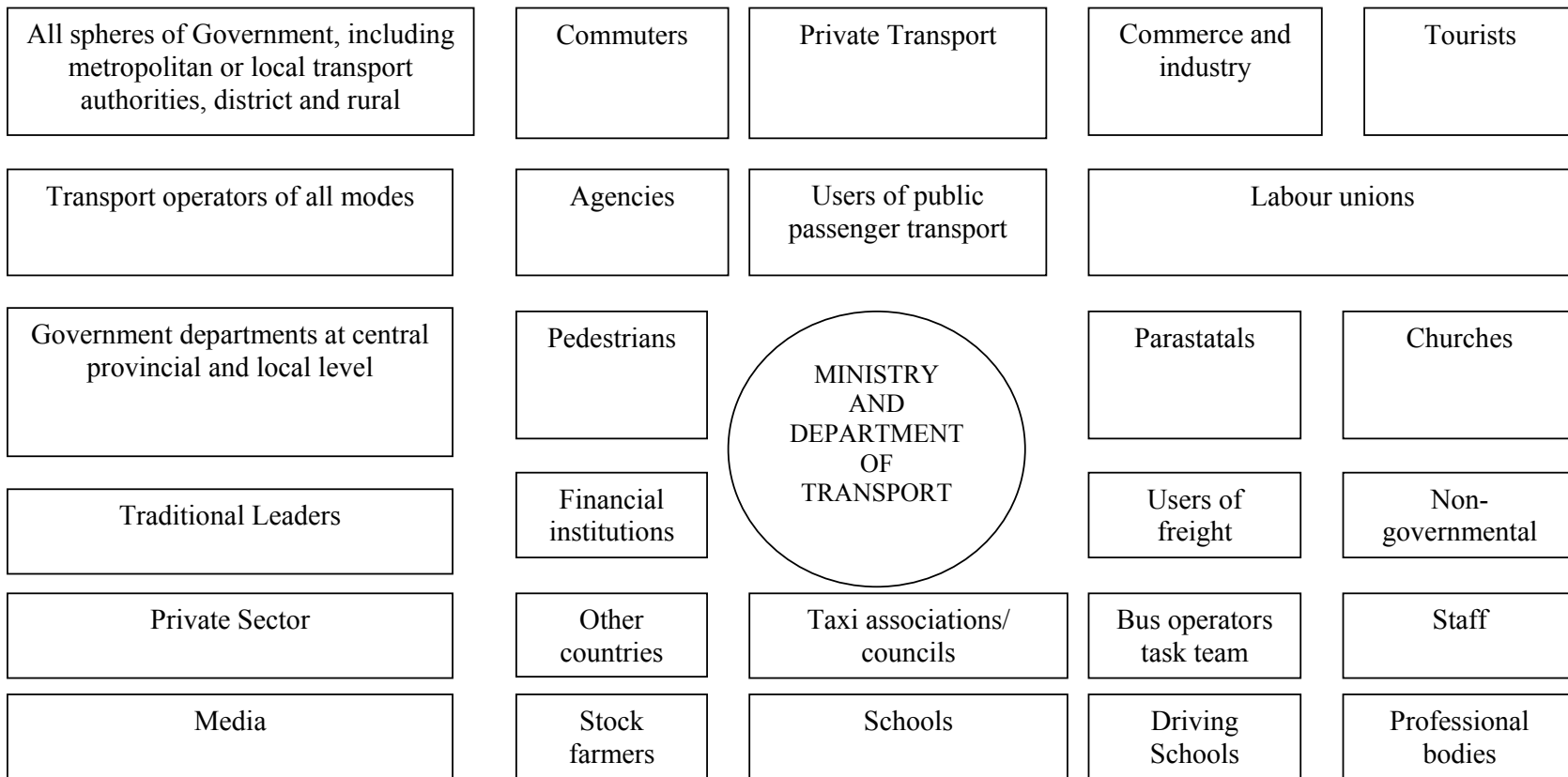
- ❑ Cleaning Services
- ❑ Security Services
- ❑ Catering Services

2.5.3 INTERNAL ENABLING FUNCTIONS

- ❑ Financial Management

- ❑ Logistics Management
- ❑ Human Resource Management
- ❑ Human Resource Development
- ❑ Fleet Management

2.6 STAKEHOLDER ANALYSIS



2.6 STAKEHOLDER ANALYSIS (EXTERNAL AND INTERNAL)

	Stakeholder	Mandate in terms of departmental program	Role in program	Impact	Classification
1	Commuters	Affected by transformation process and must be consulted relating to all changes	Passengers using services.	High	Primary
2	Private Transport	Can be affected by legislation and regulations that may reduce their ability to travel where and when they choose	Alternative to public transport	Medium	Secondary
3	Commerce and Industry	Affected indirectly and directly by policy. Must be consulted.	Employers of passengers	Medium to high	Secondary
4	Tourists	Very important to the transport industry.	Users of tourist transport	High	Primary
5	Labour unions	These are internal stakeholders that are affected by most decisions pertaining to the structure of the department. Consultation to be continuous. Important stakeholders.	Representing employees	High	Secondary
6	Users of public passenger transport	Of medium importance, but consultation is required to ensure that actions taken do not reduce mobility, but improves mobility.	Provide information on requirements	High	Primary
7	Transport operators of all modes	Operators are directly affected by legislation and regulations and are therefore extremely important in decisions on any transformational issues.	Provide information on needs and industry problems	High	Primary
8	Pedestrians	Indirectly affected. Also seriously affected as far as the accidents where they are often involved.	Provide requirements	Medium	Secondary

	Stakeholder	Mandate in terms of departmental program	Role in program	Impact	Classification
9	Financial institutions	Funders of projects that may be enhanced by our projects, or may be detrimentally affected by our policies.	Supply finance to operators	Medium	Secondary
10	Traditional leaders	Are leaders of communities that are affected by policies and actions by the Department.	Provide information on demand	Medium	Secondary
11	Media	Constantly on the outlook for information. Need to be informed of all actions, so as to take the message to the people of the Province.	Communication agent	Medium	Secondary
12	Private sector	Affected in as much as their workers and customers make use of public transport as well as suppliers of services and goods to the department.	Has input into travel demand patterns	Low	Secondary
13	Taxi associations/ councils	Representatives of one of the major stakeholders in the transport industry.	Supplies services, and information on demand patterns	High	Primary
14	Driving schools	Are partners in training, which can	Suppliers of	High	Secondary

	Stakeholder	Mandate in terms of departmental program	Role in program	Impact	Classification
		result in a reduction of accidents in the Province.	training services		
15	Users of freight transport	Policies on provision of truck inns and other facilities for freight vehicles affect this industry.	Suppliers of transport services	Medium	Primary
16	Bus operators task team	Representatives of the bus industry, which is a major stakeholder in the transport industry.	Suppliers of public passenger transport	High	Primary
17	Departmental Staff	Major stakeholder, particularly in the transformation and restructuring of the department.	Employees providing skills and services	High	Primary
18	Non governmental organisations	These support structures, often related to social services are also to be consulted in as far as policy will affect them.	Suppliers of information on travel demand	Medium	Secondary
19	Churches	Users of transport and organizers of large gatherings, that influence traffic flow and accident rates.	Users of transport	Low	Secondary
20	Parastatals	Are affected by the transformation of the industry.	Service providers	Medium	Primary
21	Schools	Scholar patrols and road safety programmes for youths are essential and provided in co-operation.	Centres where education can be given	Medium	Secondary
22	Other Countries	Technology transfer, through agreements.	Partners in technology and skills transfer	Medium	Secondary
23	Government Departments	Provision of government transport, and subsidized vehicle scheme	Users of services	Medium	Primary

	Stakeholder	Mandate in terms of departmental program	Role in program	Impact	Classification
		control requires constant co-operation.	provided		
24	All spheres of Government	In the transformation and devolution of powers the necessary consultation and co-operation is essential.	Integrated planning partners	High	Primary

CLIENT/CUSTOMER CARE

PROFESSIONALISM

EMPLOYMENT EQUITY

SERVICE DELIVERY

VALUE FOR MONEY

2.7. VALUES

- Compassion
- Courtesy
- Sharing
- Consultation
- Communication
- Safety
- Consultation
- Participation

- Respect
- Productivity
- Punctuality
- Loyalty
- Discipline
- Honesty
- Integrity

- Capacity Building
- Consultation
- Human Relations
- Compassion

- Reliability
- Transparency
- Consultation
- Standards
- Accountability
- Sharing

- Reliability
- Efficiency
- Effectiveness

PROGRAM 1: ADMINISTRATION

1.1 FINANCIAL MANAGEMENT

PURPOSE

Effective, efficient and transparent financial management

Program Structure Measurable Objectives	Strategy / Activity	Output	Cost Measure	Quantity Measure	Quality Measure	Timelines Measure	Monitoring Mechanism
1. Maximize revenue collection	Revise and implement the internal control policy and procedures	Reduced cases of Revenue mis-management	None	None	Reduced cases of revenue embezzlement	01 April 2002	Inspection quarterly
	Revision of tariffs on time	Implementation of new tariffs on 1 st April every year	None	None	Revised tariffs at the beginning of financial year	November 2002	Submission for approval of new tariffs
	Signing and reviewing agency agreements	Increased cooperation with the agencies	None	Signed agreement	Improved Revenue Collection	May 2002	
	Conduct training and workshops on revenue matters	Capacity building and increase moral amongst employees	None	None	Efficient employees	From May 2002 onward	

Program Structure Measurable Objectives	Strategy / Activity	Output	Cost Measure	Quantity Measure	Quality Measure	Timelines Measure	Monitoring Mechanism
	Identify and monitor revenue strong performers	Exceed annual targets for revenue collection	None	None	Achieved revenue collection targets	From May 2002 onward	Compare revenue collected with the budget monthly
	Establish credit card facilities (planning)	Reduced level risk of theft		10	Increase confidence to the public	June 2003	
2. Effective expenditure control	Train district and program managers to use and read the BAS & FINEST reports	Program manager will be able to control their budgets	None	Number	Effective utilization of the budget	30 April 2003	Report to management in April.
	Budget should be captured FINEST and be locked	No risk of overspending of budget allocation	None	None	Non overspending of budget	1 April 2002	Budget report printed from FINEST every month
	Complete decentralization of financial functions in line with the new structure	Processing of payment in time and in compliance with PFMA	None	30 days		August 2002	Bi monthly reporting
	Upgrading filing tracking system	Proper safe keeping of records in terms of PFMA	R50 000	5000	Safe keeping of file system	July 2002	Inspection of records quarterly

Program Structure Measurable Objectives	Strategy / Activity	Output	Cost Measure	Quantity Measure	Quality Measure	Timelines Measure	Monitoring Mechanism
	Give support to non-financial managers in the finance management.	Efficient and effective management of finance					
Effective expenditure control	Devolve delegation to approve expenditure authority to Senior Managers at Head Office and Districts	Reduce unauthorised expenditure (EXPOST FACTO)	None	None	Clean audit report	Jan 2003	Monthly report
3. To ensure there is coordinated resolving of audit queries	Distribute the audit queries and consolidate responds in time	Responds submitted to the Auditor General in time	None	None	Comply with PFMA	30 day from date of receipt	Inspection of the register monthly
	Constant communications with the AG's office and internal audit unit	Implementation of the recommendation from the audit bodies.	None	None	Comply with PFMA	Continues	Reporting monthly to the finance committee
	Implement all AG and internal audit recommendations and our response	Reduced audit queries and compliance	None	None	Comply with PFMA	Continues	Reporting monthly to the finance committee
4. To ensure there is compliance	Comply and meet target date as set by provincial treasury	Comply with PFMA	None	None	Comply with PFMA	Continues	Monthly report

Program Structure Measurable Objectives	Strategy / Activity	Output	Cost Measure	Quantity Measure	Quality Measure	Timelines Measure	Monitoring Mechanism
with PFMA at all levels of the department	Annual assessment of departmental risk	Fraud and corruption prevention certificate	None	None	Updated fraud prevention plan	30 June 2002	Fraud prevention certificate submitted to provincial treasury
	Implementation and review of supplementary regulation	Effective internal control procedures	None	None	Efficient and effective financial controls	August 2002	Report to the management meeting
	Financial training with the assistance of Department of Finance, Economic Affairs and Tourism	Employees who understand and do their work efficiently	None	None	Effective and efficient employees	Department of FEAT's invitation	Rely on Department of Finance, Economic Affairs and Tourism
	Closing of books in time	Prepare the annual statement in time and submit in-year monitoring reports in time	None	None	Good quality monthly reposting	Monthly	Monthly reporting to management

Program Structure Measurable Objectives	Strategy / Activity	Output	Cost Measure	Quantity Measure	Quality Measure	Timelines Measure	Monitoring Mechanism
5. Asset management	Implementation of the provincial asset management policy	Compliance with provincial policy and ability to manage assets	None	None	Assets accountability	1 April 2002	Six monthly reports from district heads
	Keeping an updated asset register	Asset register	None	None	Updated asset register	September 2002	Review of the asset register every four month
	Perform physical verification of assets	Accountability for assets	None	None	Effective and efficient asset management	Six monthly	Six monthly reporting to the management meetings
6. Information Technology 6.1 To provide effective and efficient information and communication	TRAFMAN: Convert from current loose standing Trafman PC's to server based system. 2. Deploy "Prosecutions module" on 10 terminals at all districts	1. Convert to server based system 2. Install at regional HO's	R 300 000	10 x TRAFMAN Contraventions points	Contraventions module working at all District Offices All TRAFMAN working from centralized database with sound backup and control	30 Nov 2002	Bi-monthly report to ensure contraventions are followed up

Program Structure Measurable Objectives	Strategy / Activity	Output	Cost Measure	Quantity Measure	Quality Measure	Timelines Measure	Monitoring Mechanism
ion technology in the department	Expand Trafman to remaining facilities, depending on state of devolution to 3 rd tier at that stage.	Available at all DOT Traffic Facilities	R200 000	18	Increased revenue collection	31 March 2004	
	Integrate Trafman of DOT with Local Municipalities and District Municipalities	Single system for the province	R200 000	6	Well co-ordinated sharing of information	31 March 2005	
	Improve security of network assess	Utilization of high security passwords	R30 000	250	Only secured passed allowed	31 March 2003	
	Roll-out of NTR system	New NTR available at regions and HO	R80 000	13	Phase out of old systems	31 March 2003	
6.2 Procurement To provide fair equitable, transparent, competitive cost effective procurement system	Develop supplier database per district & category	Speed-up Procurement circle	None	1 Database	Valid suppliers database	June 2003	Submission of report to management every six
	Develop policy and procedures to control Procurement issues	Ensure standardised approach and implementation of Procurement	None	None		31 March 2003	

Program Structure Measurable Objectives	Strategy / Activity	Output	Cost Measure	Quantity Measure	Quality Measure	Timelines Measure	Monitoring Mechanism
	Restructuring of Tender Committees at District levels and at Head Office	Ensure objective adjudication of Tenders	None	7 Tender Committees		31 March 2003	Monthly reports

1.2 HUMAN RESOURCE MANAGEMENT

SUB-PROGRAMME	OBJECTIVE	OUTPUT	COST MEASURE	PERFORMANCE MEASURE	TIME
1. Human Resource Maintenance	Leave Management	Proper leave record and control Leave Plans	R680 000	Accurate leave records	Daily
	Performance Management	Improved service delivery Performance recognition	R2,2m	Quarterly reporting	Ongoing
	Management of Departmental establishment	Identified responsibilities and codes/ created responsibility	None	Identified responsibility code and created components	Monthly

	Management of personnel records	Maintained personnel records	None	Updated personnel records	Ongoing
2. Human Resource Provisioning	Providing human resource	Appointed human resources Filled post	R250 000	All post filled	June 2003
	Utilization of resources	Well placed Human Resources	R480 000	Motivated employees	Ongoing
3. Human Resource Development	Training employees and bursary administration	Trained employees	R2,5 m	Capacitate 25% of the employees	Annually
	Identification of training needs	Availability of training needs audit	None	Collected Training needs from Directorates/Sections	Ongoing
	Experiential training	Employable graduates	None	Understanding work place functions/activities	Ongoing
	Skill Development	Developed training plan		Trained officers in terms of the plan	

4. Organization & work study	Creation and abolition of the organization of the organizational structure	Effective organizational Structure	R100 000	Create the structure that fits the goal of the organization	Yearly
	Compilation of filing system	Departmental uniform filling system	R100 000	User friendly filing system	31 June 2003
	Demarcation of offices	Appropriately accommodated employees	None	Proper allocation of office	
	Job evaluation and analysis	Evaluated post	R50 000	Proper graded position	As when there is a need
5. Logistics	Provision of registry services	Accurate registry records	R80 000	Good support and reliable registry services	When there is a need
	Provision of cleaning services	Provided cleaning materials	R300 000	Clean and Healthy offices	Daily
	Demarcation of offices	Appropriately accommodated employees	None	Proper allocation of office	Where there is a need`
6. Labour Relations	Management of disputes	Resolved disputes	None	Less disputes	Ongoing
	Grievance and remedial services	Resolved grievances and corrected officials	R600 000	Informed officials on procedures	Ongoing
	Collective bargaining	Conducive interaction and consulted parties	None	Good working relations with labour	Ongoing

7. Special Programmes	EAP	Psychologically prepared and employees reduced stress	R500 000	A self-confident and independent employees Reduced cases of misconducts and suicide	Ongoing
	Transformation (Gender, Disability, Youth, etc)	Equality	R150 000	Representativity at the work place	Ongoing
	Service delivery (Batho Pele)	Service delivery	R350 000	Intergraded services	Ongoing
	HIV/AIDS	Informed employees HIV/AIDS negativity	R50 000	Voluntary disclosure	Ongoing
	Sports and recreation	Physically fit and entertained officials	R100 000	Participation in departmental events	Ongoing

PROGRAM 2: GOVERNMENT MOTOR TRANSPORT

PURPOSE

Provisioning, administration & maintenance motor transport as well as subsidy motor scheme

SUB-PROGRAM 1: FLEET MANAGEMENT

PROGRAMME STRUCTURE MEASURABLE OBJECTIVES	STRATEGY/ ACTIVITY	OUTPUT MEASURES	COST MEASURE	QUANTITY MEASURE	QUALITY MEASURE	TIMELINES MEASURE	MONITORING MECHANISM
1. Vehicle Identification Technology	Maintenance of VIT devises	Reduce spending on the maintenance cost	R1,080 m	3000 devices to be maintained	Curb the misuse of fuel	31/03/2004	Monitor service level agreement
	Establishment of e –fuel system in rural areas by oil companies	Job creation for local people	None	3000 vehicles accessible to e – fuel stations	Anticipated saving on fuel.	31/03/2004	Regular report from e – fuel meetings.
	Review and maintain the system	Access to e-fuel station at radius of <30 kilometres	None	Closing down gap areas for refueling	Taking the service to the people	30/06/2004	
2. Government Vehicles Driver Permit	Suitability driver permit	Reduction of accidents and loss of	R2.5m	6000 personnel from User	60% developed driving skills	31/04/2005	Evaluation of statistics for the trainees.

		life's.		Department and municipalities			
3. Subsidized Motor Transport Policy	Review of subsidized motor transport policy	To meet the needs/requirements of the Provincial and National Standards	None	Inputs from User Departments and other stakeholders.	To suit our geographical terrain of operation.	01/04/2003	
4. Restructuring of Government Motor Transport	To establish a pool vehicle component	For the better service delivery on the community	R1m	All trucks, micro buses, LDV's.	Earmarked vehicles to be controlled centrally.	01/04/2004	
5. Restructuring of the Chauffeurs Services	Capacity building of the Chauffeurs.	To render effective Chauffeuring Services.	R200 000	22 Chauffeurs	Full implementation of the EXCO Decisions	01/04/2004	Reports by Stakeholders
6. Asset Register	Continuous evaluation or review the FINEST System	Having an Update Asset Register and effective system	None	3000 vehicles loaded on FINEST System	Departments/ District will be able to account for their fleet	01/04/2004	Regular physical inspections
7. GMT Inspectorate	Establishment of the GMT inspectorate unit.	Ensure efficient and effectiveness of government	R350000	6 personnel	Compliance with GMT policies and the PFMA	01/04/2003	Reports and imposing corrective measures.

		motor transport policies					
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SUB-PROGRAM 2: TECHNICAL SERVICES

KEY OBJECTIVES	ACTIVITY	OUTPUT MEASURES	COST MEASURE	QUANTITY MEASURE	QUALITY MEASURE	TIMELINESS MEASURE	MONITORING MECHANISM
1. Upgrading of Government Garages	Construction Vhembe Government garages	For better service delivery to customers and adhering to occupational health and safety.	R15m	1 government garage	To meet the standards of the private entities.	2003/04	Appoint consultant/contractors through the department of Public works.
2. Outsourcing of Government Garages	Outsource government garage through PPP	For better service delivery to customers. Empower the SMME's.	R1m	Maintain 3000 vehicles	Implementation of Public Private Partnership	2003/04	Enter into Contract with the Private Sector
3. Car Wash Project for the Youth	Empowering and create employment to unemployed youth.	To develop an entrepreneur culture and sense of responsibility amongst the Youth.	R2.5m	About 3000	To engage the Government and the Youth to form the partnership that will be governed by business principles	31/03/2004	Department to evaluate and monitor the Contractor.

PROGRAM 3: PUBLIC TRANSPORT

PURPOSE

Administer road commuter, subsidized, planning of passenger transport operations, freight transport and research transport infrastructure.

SUB-PROGRAM 1: PASSENGER TRANSPORT

PROGRAMME	OBJECTIVE	COST MEASURE	TILMELINES MEASURE	OUTPUT MEASURES	QUALITY MEASURE	QUANTITY MEASURE	MONITORING MECHANISM
1. Tender contract	To facilitate the provision of effective, efficient and affordable transport service	R16 000 000.00	2 years	New tender contract for small bus operators	All routes to have reliable transportation means.		Quarterly reports
2. Negotiated Tender Contract: GNT: Hoedspruit, Seshego 7& Mokopane Depots	To provide efficient and effective transport to the public at a reasonable cost.	R75 million	One year	Appointment of a monitoring firm.	Effective monitoring tool to be established by the department	At least one monitoring firm to be appointed by 2003	Monthly report from district offices. Quarterly inspection reports.
3. Interim Contract	To draft Tendered contract for small business	R21 million	2 years	Four Interim Contracts will be put on Tender	100% service delivery by S.BO	Two consortium should be established by 2004	Quarterly inspection reports.

	operators.						
4. SMME Development	To empower Small bus Operator for sub-Contracting and to Tender on their own	R25 million	December 2003	Empowering SMME, for sub-Contract and to Tender. The Department will contract at least four small business operators in each District will be completed.	100% service delivery by S.BO	Two consortium should be established by 2004	Adhering to the tendering policy of allocating 5% to HDI in all contracts.
5. Training on subsidy Management System (SUMS)	To assists users to make effective use of SUMS	R25 million	December 2003	The National Transport Register specifically on the bus industry will be completed.	Electronic system to be installed for effective service delivery	To train at least 75% of the staff members by 2003	Workshop to be held quarterly
6. Capacity building of Small Business Operators (S.B.O)	To empower S.B.O on business management.	R1 million	September 2003	Implement the capacity building programme.	Reputable institutions would be contracted to implement the programme	Four workshop to be held by 2003	Workshop to be held quarterly

2.2 SUB-DIRECTORATE: ROAD TRANSPORT

PROGRAMME	OBJECTIVE OF THE PROGRAMME	OUTPUT MEASURES	COST MEASURE	QUANTITY MEASURES	QUALITY MEASURES	TIMELINES MEASURE	MONITORING MECHANISM
1. Bicycle project and SMME Development	Facilitate mobility in rural areas and farms	To pilot the project in two districts. Development of entrepreneurs by establishing bicycle repair shops.	R800 000	To market the bicycle project to at least 20% of the community	SABS approved bicycles to be provided.		Inspection of bicycle shops by District Officers Monthly progress report.
2. Animal drawn project	To improve rural Transport	Carts that are modified in visible	R800 000	Pilot Project in two district	Pre-cautions such as chevron and tyres	Sept 2002	Progress reports
3. Taxi recapitalisation project	To replace the existing ageing taxi fleet (10 & 16 seater) with new purpose-built 18 & 35 seater taxis.	To be determined by NDOT & provinces	R1m	To be determined by NDOT & provinces	To be determined by NDOT & provinces	31/12/2003	To be determined by NDOT
4. Route Verification	To convert from the radius to route based permits.	Implementation and monitoring of phase two of the process (colour coding)	R750 000 Guideline	Implement the programme in all six districts by 2003.	Colour coded taxis as per guidelines	30-09-02	District officers to impact taxis on monthly basis

SUB-PROGRAM 3: CIVIL AVIATION AND FREIGHT

PROGRAMME	OBJECTIVE	OUTPUT MEASURES	ESTIMATED BUDGET	QUANTITY MEASURE	QUALITY MEASURE	TIMELINES MEASURE	MONITORING MECHANISM
1. Transfer of PR Mphephu, Giyani & Airport	To improve the management of the airport as well as maximizing profit.	Devolution of the airports and forwarding personnel to the municipalities.	R750 000.00	Two airports to be devolved.	100% utilization and financial spin-off by the Municipality	30-05-2003	Commitment by municipality
2. Freight strategy	To come up with guideline for the implementation of the freight strategic study.	Implementation of the strategy.	R250 000.00	Two districts should pilot the strategy by September 2003.	Districts should have implementation roll-out plan for the strategy	30-09-2003	Meeting with stakeholders
3. Gateway airport	To monitor and regulate the management of the airport.	Draft the regulatory plan. Asset audit of the airport. Ensure linkage of the airport to the inter-modal transport system.	R45 000 000	Provide at least 30% of the required infrastructure to the department and other stakeholders such as Trade and Industry.	Improvement of the financial spin-off by 10% by 2003. Provision of an infrastructure to improve delivery.	5 year plan	Monthly meeting with management team

		Training the inspectors to get skipper's licenses.					
		Establish data base on inaccessible rural areas in the Province					
4. Inland Waters	Provide safety regulations and control in small vessel	Workshoping the stakeholders about inland waters.	Boat & trailer R350 000 Maintenance R100-00	Provide at least 50% of the required infrastructure	Safety measures and monitoring tool	31/03/2004	Quarterly meetings with stakeholders
		Implementing HIV/AIDS awareness the inspection of boats, during the week, weekends and holidays.	Marketing & Awareness Campaign R100-000 Overtime R200- 000				Quarterly inspection report
			Accommodation and Meals R150-00 TOTAL R900-00				Monthly reports

SUB-PROGRAM 4: TRANSPORT RESEARCH AND DEVELOPMENT

PROGRAMME	OBJECTIVE	OUTPUT MEASURES	COST MEASURES	QUANTITY MEASURES	QUALITY MEASURES	TIMELINES MEASURE	MONITORING MECHANISM
1. Research project on light delivery vans (LDVs) as passenger transport mode in deep rural areas.	To determine future usage of LDVs in deep areas	Input for Rural Transport Developmen Strategy for South Africa Legislation to regulate operations by LDVs as passenger transport in deep rural areas	R300 000 Transfer facility Thohoyandou / Mokopane -Truck-Inn facilities		Well dated database to be put in place.	31-12- 02	- Monthly Stakeholders meetings (monthly)

2. Current Public Transport Record	Development of a more comprehensive public transport information system for future transport planning by district and local municipalities.	300 000	Bohlabela: Pilot project was commissioned on 31-05-02. Assessment of tenders was done on 17-09-02	Provision of record of public transport service, facilities and infrastructure.	31-12-02	Additional funding from the Limpopo Province DOT	Final report from the Municipalities
		300 000	Sekhukhune Project Steering Committee comprising of officials from Mpumalanga and Limpopo Province DOT and Sekhukhune District Municipality has been established on 14-10-2002	Development of operating licences strategies, rationalization plans, public transport plans and integrated transport plans.			
3. Formalisation of the Taxi industry	Control of Bus and Minibus Taxi Termini by the Municipalities		Meeting with Limpopo Taxi Council was held on 07-08-2002 to conscientize them	Transfer of ranks/termini to Municipalities for control	31-03-03	Identification of stakeholders Dissemination	

			of the process.	and provision of basic services.		of information to district municipalities Guidelines from National DOT	
4. Facilitate establishment of transport authorities	Establishment of Transport authorities by municipalities	10 000	1. A joint workshop between the NDOT and PDOT-Limpopo was held on 16-09-2002 with all District Municipalities within the province where municipalities were high highlighted in detail the provisions of the National Land Transport Planning and establishment of Transport Authorities.	Municipalities to establish a single focused point of delivery contact and accountability for transport service delivery.	31-01-03	1. Further workshops to obtain a voluntary municipality to prepare a business plan containing a full motivation for establishment of transport authority.	Commitment by taxi, bus as well as Municipalities.

			2. The relevant documents were handed out to municipalities to prepare them in terms of transport planning and establishment of transport authorities as well as a booklet detailing the advantage and disadvantage of establishing transport authorities				
5. Transport Development	Facilitate rail transport services within the province	50 000	Input on impact of the closure of rail lines in towns within the Limpopo Province was made and submitted to NDOT during October 2001	1. Provision of effective rail services within the province. 2. Revitalization of underutilized rail lines within the province	31-03-03	Review of organizational structure for inclusion of component to handle rail issues.	Commitment by Municipalities.

6. National Travel Survey	To gain strategic insight into transport problems and travel patterns.	100 000	<p>Copy of documents on National Travel Survey has already been distributed on 16-10-02 to district offices of the department to start consultations with district and local municipalities Mpumalanga Province DOT contributed R25 000 for this project. Meeting to take place on 21-10-02</p> <p>- Waterberg Meeting to take place on 21-10-02.</p> <p>- Capricorn Capricorn district municipality has already started the process and requested funding of R350 000 from the department. Approval for funding is still awaited..</p>	Provision of information for research planning and policy formulation.	31-10-02	<p>Municipalities to identity analysis zones and provision of maps for survey by National DOT</p> <p>Dec 02 as above</p>	Municipalities to provide maps of analysis zones.
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PROGRAMME 4: ROAD TRAFFIC & SAFETY

PURPOSE

To render incident management, develop policy on testing stations and render traffic administrative services.

SUB-PROGRAM: 1. ROAD TRAFFIC MANAGEMENT

PROGRAMME STRUCTURE MEASURABLE OBJECTIVE	STRATEGY/ ACTIVITY	OUTPUT	COST MEASURE '000	QUANTITY MEASURE	QUALITY MEASURE	TIME LINE MEASURE	MONITORING MECHANISM
1.Implementation of the Road to Safety Strategy (2001 – 2005).	To provide facilities to monitor roadworthiness of vehicles.	Upgrading of vehicle testing stations from grade “B” to grade “A”.	R1.5m	3 Vehicle testing stations. Nebo Bochum Mhala	Compliance with the Road Traffic Act.	31/03/ 2004	Quarterly reports.
	To expand law enforcement services.	Establish a Traffic Station at Gravelotte.	R250	1 Traffic Station. Gravelotte.	Improve compliance with Traffic Rules and Regulations.	31/03/2004	Quarterly reports.
	To improve accident capturing in the Province.	Outsourcing of accident capturing.	R1 m	Ongoing process.	Reliable accident information.	31/03/2004	Monthly report.
		Empowerment of current personnel.		10 Officials.	Well capacitated personnel.	31/03/2004	Monthly report.

	Maintaining of professionalism within law enforcement fraternity.	Purchasing of traffic equipments & consumables.	R2m	Ongoing	Enhancement of law enforcement.	31/03/2004	Quarterly report.
		Provisioning of face value documents.	R250	Ongoing	Enhancement of law enforcement.	31/03/2004	Quarterly report.
		Purchase uniform & protective clothing.	R2m	Ongoing	Enhancement of law enforcement.	31/03/2004	Quarterly report.
		Upgrade TCC's to accommodate law enforcement services.	Financial by PPP's	2 TCC's Mooketsi and Groblersbrug.	Improve compliance.	31/03/2004	Quarterly report.
To control overloading.		Upgrade the IT systems at all TCC's (existing).	R1.5m	9 TCC's	Compliance with National Road Traffic Act.	31/03/2004	Quarterly report.
		Upgrade TCC's. Polokwane. Musina.	Financed by PPP's.	2 TCC's. Polokwane Musina	Improve compliance with National Road Traffic Act.	31/03/2004	Quarterly report.
		Establish TCC at Dilokong.	R250	1 TCC Dilokong.	Compliance with National Road Traffic Act.	31/03/2004	Quarterly report.

	To put control measures to deal with fraud & corruption.	Conduct special fraud and corruption operations.	R200	Ongoing process.	Clean Administration	31/03/2004	Quarterly report.
2. Implementation of the Road Safety Strategy (2001 – 2005)	Provide facilities to monitor road worthiness of vehicles.	Upgrading of vehicle testing stations from Grade “B” to Grade “A”.	R1.8m	2 Vehicle testing stations. Praktiseer. Soekmekaar.	Compliance with the Road Traffic Act.	31/03/2005	Quarterly report.
	To expand and enhance law enforcement services.	Establish Traffic Station at Mapulaneng.	R2m	1 Traffic Station. Mapulaneng.	Improve compliance with Traffic rules and regulations.	31/03/2005	Quarterly report.
	To expand and enhance law enforcement services.	Establish Traffic Station at Nylstroom next to existing mobile court.	R2m	1 Traffic Station. Nylstroom.	Improve compliance with traffic rules and regulations.	31/03/2005	Quarterly report.
	Put control measures to deal with corruption and fraud.	Conduct special fraud and corruption activities.	R250	Ongoing process	Clean administration.	31/03/2005	Quarterly report.
	Maintaining of professionalism with law enforcement fraternity.	Purchasing of traffic equipments and consumables.	R2m	Ongoing	Enhancement of law enforcement.	31/03/2005	Quarterly report.

		Provisioning of face value documents.	R250	Ongoing	Enhancement of law enforcement.	31/03/2005	Quarterly report.
		Purchasing of uniform and protective clothing.	R1m	Ongoing	Enhancement of law enforcement.	31/03/2005	Quarterly report.
	To improve accident capturing in the Province.	Outsourcing of accident capturing.	R1m	Ongoing	Reliable accident information.	31/03/2005	Quarterly report.
	To provide facilities to monitor road worthiness of vehicles.	Upgrading of vehicle testing stations from Grade "B" to Grade "A".	R1.8m	3 Vehicle testing stations. Dzanani. Vuwani. Malamulele.	Compliance with the Road Traffic Act.	31/03/2006	Quarterly report.
	To expand and enhance law enforcement services.	Traffic Station at P.R. Mphephu Airport.	R2m	1 Traffic Station. P.R. Mphephu Airport.	Improve compliance with traffic rules and regulations.	31/03/2006	Quarterly report.
		Erect traffic station at Hoedspruit.	R2m	1 Traffic Station. Hoedspruit.	Improve compliance with traffic rules and regulation.	31/03/2006	Quarterly report.
	To improve accident capturing in the Province.	Outsourcing accident capturing.	R1m	Ongoing.	Reliable accident information.	31/03/2006	Quarterly report.

	Maintaining of professionalism within law enforcement fraternity.	Purchasing of traffic equipment and consumable.	R2m	Ongoing.	Enhancement of law enforcement.	31/03/2006	Quarterly report.
		Provisioning of face value documents.	R300	Ongoing	Enhancement of law enforcement.	31/03/2006	Quarterly report.
		Purchase uniform and protective clothing.	R1m	Ongoing.	Enhancement of law enforcement.	31/03/2006	Quarterly report.
	Put control measures to deal with corruption and fraud.	Conduct special fraud and corruption operations.	R300	Ongoing.	Clean administration.	31/03/2006	Quarterly report.

SUB-PROGRAM: 2. TRAFFIC POLICING

PURPOSE

To monitor the provisioning of traffic policing services.

PROGRAMME STRUCTURE MEASURABLE OBJECTIVE	STRATEGY ACTIVITY	OUTPUT	COST MEASURE '000	QUANTITY MEASURE	QUALITY MEASURE	TIME LINE MEASURE	MONITORING MECHANISM
1. Implementation of Road to Safety	To expand and enhance law enforcement services.	Conduct special law enforcement operations in	R2.5m	24 Regional operations & 12 Provincial operations.	Improve compliance with traffic rules and	31/03/2004	Quarterly report.

Strategy (2001 – 2005)		all regions.		(4 Regional operations per region and 2 operation per region).	regulations.		
	Implementation of Arrive Alive.	Conduct law enforcement operations in terms of National identified themes. i.e. 24 roadblocks per region per year.		24 roadblocks.			
2. Capacitate municipalities to render the services effectively.	Complete devolution of functions and powers phase two.	Ensure that testing of learners, testing of motor vehicle and driving licences are fully devolved to municipalities.		8 Municipalities shall receive the functions.	To be in line with the constitution.	30/03/2004	
	To expand and enhance law enforcement services.	Conduct special law enforcement operations in all regions.	R2.5m	24 Regional operations & 12 Provincial operations.	Improve compliance with traffic rules and regulations.	31/03/2005	Quarterly report.

				(4 Regional operations per region and 2 operation per region).			
	Complete the agency agreement.	Maintain control for revenue collection.	80 % of each registration and licencing form.	8 Municipalities shall receive the functions.	In accordance with the Road Traffic Act.	31/03/2005	Quarterly report
	To expand and enhance law enforcement services.	Conduct special law enforcement operations in all regions.	R2.5m	24 Regional operations & 12 Provincial operations. (4 Regional operations per region and 2 operation per region).	Improve compliance with traffic rules and regulations	31/03/2006	Quarterly report.
	Complete the agency agreement.	Maintain control for revenue collection.	80 % of each registration and licencing	8 Municipalities shall receive the functions.	In accordance with the Road Traffic Act.	31/03/2006	Quarterly report.

SUB-PROGRAM: 3. LAW ADMINISTRATION

PURPOSE

Implementation of the National Traffic Information System (NaTIS).

PROGRAMME STRUCTURE MEASURABLE OBJECTIVE	STRATEGY ACTIVITY	OUTPUT	COST MEASURE '000	QUANTITY MEASURE	QUALITY MEASURE	TIME LINE MEASURE	MONITORING MECHANISM
1. Implementation of the Road to Safety Strategy (2001 – 2005)	Expand NaTIS	Establish new registering authority. Marble hall Aganang Molemole Maruleng	R300	4 Municipalities.	Devolution of functions to the municipalities.	31/03/2004	Quarterly report.
	Natis training.	Capacitate Natis operations by training on registration and licensing of vehicles and driver's licences.	R200	200	Knowledge in Natis registration and licensing of vehicles and drivers, instructors.	31/03/2004	Monthly report

		Capacitate Natis operations by training on registration and licensing of vehicles and driver's licences.	R150	150	Knowledge in Natis registration and licensing of vehicles & drivers, instructors.	31/03/2005	Monthly report
		Capacitate Natis operations by training on registration and licensing of vehicles and driver's licences.	R100	100	Knowledge in Natis registration and licensing of vehicles & drivers, instructors.	31/03/2006	Monthly report
		Capacitate Natis operations by training on registration and licensing of vehicles and driver's licences.	R100				
	Natis training (Grade G Users)	Capacitate Natis Users on finger prints & eye testing.	R50	50	Proper way of taking finger prints & eye testing.	31/03/2004	Monthly progress report.

		Capacitate Natis Users on finger prints & eye testing.	R30	30	Proper way of taking finger prints & eye testing.	31/03/2005	Monthly progress report
		Capacitate Natis Users on finger prints & eye testing.	R20	20	Proper way of taking finger prints & eye testing.	31/03/2006	Monthly progress report
Training of traffic officers on abnormal load permits.		Capacitate traffic officers on abnormal load permits and abnormal load escorts.	R12 500	250	Proper escorting of abnormal load vehicles.	31/03/2004	Monthly progress report
		Capacitate traffic officers on abnormal load permits and abnormal load escorts.	R10	200	Identification of transgressions.	31/03/2005	Monthly progress report.
		Capacitate traffic officers on abnormal load permits and abnormal load escorts.	R12	200	Overloading control.	31/03/2006	Monthly progress report

	Road show on special / personal licence numbers.	Inform the public on special/ personal licence number. Pamphlets used.	R70	12 Road shows.	None	31/03/2004	Monthly progress report
	Road show on special personal licence numbers.	Inform the public on special/ personal licence number. Pamphlets used.	R80	12 Road shows.	None	31/03/2005	Monthly progress report.
	Road show on special personal licence.	Inform the public on special/ personal licence number. Pamphlets used.	R100	12 Road shows.	None	31/03/2006	Monthly progress report.

	Registration of manufactures, builders & importers of number plates within the Province and formulation of regional inspectors trained by SABS.	Control and legislate the manufacturing , building & importation of number plates.	R100	12 Officers	To comply with SABS code 1116 and National Road Traffic Act.	31/03/2004	Monthly reports
	Registration of manufactures, builders & importers of number plates within the Province and formulation of regional inspectors trained by SABS.	Control and legislate the manufacturing building & importation of number plates.	R100	12 Officers	To comply with SABS code 1116 and National Road Traffic Act.	31/03/2005 to 2006	Monthly reports
	Registration of manufactures, importers & builders of motor vehicles within the Province and formulation of regional inspection teams.	Control and legislate the equipment used in building and manufacturing of vehicles and controlling of illegal imported vehicles.	R75	12 Officers	To comply with SABS code 1116 and National Road Traffic Act.	31/03/2004	Monthly reports

		Control and legislate the equipment used in building and manufacturing of vehicles and controlling of illegal imported vehicles.	R75	12 Officers	To comply with SABS code 1116 and National Road Traffic Act.	31/03/2005	Monthly reports
		Control and legislate the equipment used in building and manufacturing of vehicles and controlling of illegal imported vehicles.	R75	12 Officers	To comply with SABS code 1116 and National Road Traffic Act.	31/03/2006	Monthly reports

SUB-PROGRAM: 4. TRAFFIC COLLEGE**PURPOSE**

To provide formal and informal training to traffic officers

PROGRAMME STRUCTURE MEASURABLE OBJECTIVE.	STRATGEY / ACTIVITY.	OUTPUT	COST MEASURE '000	QUANTITY MEASURE	QUALITY MEASURE	TIME LINE MEASURE	MONITORING MECHANISM
1. Implementation of the Road to Safety Strategy (2001 – 2005)	Capacitate traffic officers.	Conduct refresher courses.	R600	10 Courses	Professionalism in traffic fraternity.	31/03/2004	Quarterly reports.
		Conduct formal training.	R400	4 Courses	Professionalism in traffic fraternity.	31/03/2004	Quarterly reports.
		Upgrading of Traffic College.	Funded by PPP	1 College	Compliance with National Standards.	31/03/2004	Quarterly reports.

SUB-PROGRAM: 5. ROAD SAFETY**PURPOSE**

To promote Road Safety in the Province through intensive education and communication programmes.

PROGRAMME STRUCTURE MEASURABLE OBJECTIVE	STRATEGY / ACTIVITY	OUTPUT	COST MEASUR E '000	QUANTITY MEASURE	QUALITY MEASURE	TIME LINE MEASURE	MONITORING MECHANISM
1. Implementation of the Road to Safety Strategy.	To treat pedestrian hazlocs in the Province.	Establish, update and maintain database on pedestrian hazardous locations.	R1,5M		Complete database.	30/06/2003	Database.
		To facilitate the implementation of engineering countermeasures in 4 selected areas.		Complete countermeasures in 4 identified areas.	Safe pedestrian facilities.	31/03/2004	Monthly progress report.
		To implement education & law enforcement countermeasures in 10 new hazloc areas.		Complete countermeasures in 10 identified areas.	Improved pedestrian, driver attitudes and behaviour.	31/03/2004	Monthly progress report.
		Mobilize municipalities to fund and implement countermeasures in their jurisdiction area.		4 Municipalities.	Partnership with municipalities.	31/10/2004	Monthly progress report.

	Empower communities in pedestrian & cyclist safety.	Conduct adult education programmes in communities.	R200	20 sessions	Improved pedestrian behaviour.	31/03/2004	Monthly progress report.
		Conduct education programmes for the youth.		25 sessions	Improved pedestrian behaviour.	31/03/2004	Monthly progress report.
	To implement an Arrive Alive awareness campaign.	Radio Talk Shows.	R280	15 talk shows per station, community stations and SABC radio.	Well prepared info shows. Strong m focusing on a spe group.	31/03/2004	Monthly progress report.
		Articles in local news papers and newsletters.	R100	1 Article per month.	Researched inform	31/03/2004	Monthly progress report.
		Media Events.	R300	1 x Easter & 1 x December.	Dissemination of information to public.	31/03/2004	Monthly progress report.
		Thari ya Tsela/Magondoni/Magondzweni Holiday project.	R50	Easter & December holidays.	Public Private Partnership.	April 03 & Dec 03	
		Community Road Shows.		4 Roads shows.	Education through entertainment.	31/03/2004	

		Live Road Safety promotion on the road, at taxi ranks, bus ranks and other strategic points.		1 x week per month.	Dissemination of information.	31/03/2004	Work schedule & monthly report.
To mobilize communities and private sector and other stakeholders to participate in the promotion of Road Safety.		To have trained volunteers for road safety.		3 New groups	Well trained volunteers reach more roads	31/03/2004	Monthly progress report.
		Utilize community structures to promote road safety.			Community participation	31/03/2004	Monthly progress report.
		To establish private partnerships.		2 Companies	PPP's	31/12/2004	Agreements.
		Establish and maintain scholar patrols.	R130	Establish 12 new points and evaluate existing points.	Safe road crossings for school children.	31/03/2004	Monthly progress report.
		Establish Junior Traffic Training Centres.	R120	4 New centers	Safe training facilities	31/03/2004	Monthly progress report.
		Conduct cyclist education.		Where necessary.	Cyclists that know the road.	31/03/2004	Monthly progress report.

		Facilitate the Road Traffic & Safety Education & Communication Technical Committee.		4 Meetings per year.	Co-ordinated operations	Quarterly	Quarterly report.
Improve the road safety knowledge of all categories drivers.		Seminars for taxi drivers, operations and rank marshals.	R100	20 Seminars.	Positive driver attitudes and behaviour.	31/03/2004	Monthly progress report.
		Seminars for drivers at large companies.		20 Seminars.	Positive driver attitudes and behaviour.	31/03/2004	Monthly progress report.
		Education to donkey cart drivers.			Safe donkey cart	31/10/2004	Monthly progress report.
		Driver of the Year Competition for heavy vehicle drivers, bus drivers and taxi drivers		6 Regional competitions. 1 Provincial Final 1 National DOTY.	Improved driving attitudes and behaviour.	31/03/2004	Monthly progress report.

	Integrate Road Safety into the school curriculum.	STEP seminars for Gr 0 to Gr 4 teachers.	R200	16 Seminars.	Teachers with the skills to integrate road safety education into the school curriculum.	31/03/2004	Monthly progress report.
		Train & Monitor ABET instructors.		All ABET instructors.	Instructors with the skills to integrate road safety education into the ABET curriculum.	31/03/2004	Monthly progress report.
	To combat stray animal accidents in the Province.	To have educated stock farmers and herd boys.	R30	Selected areas	Reduction in stray animal accidents.	31/03/2004	Monthly progress reports.
2. To expand / enhance Road Safety education and communication.	To devolve the Road Safety Education & Communication Function to Municipalities.	Draft a devolution strategy & implementation plan.			Transparent strategy & implementation plan	31/10/2003	Quarterly report.
3. Implementation of the Road to Safety Strategy.	To treat pedestrian hazardous locations in the Province.	Maintain database on pedestrian hazardous locations.	R1,8m		Updated database.	31/03/05	Database

		To facilitate the implementation of engineering countermeasures in 4 selected areas.		Complete countermeasures in 4 identified areas.	Safe pedestrian facilities.	31/03/2005	Monthly progress report.
		To implement education & law enforcement countermeasures in 10 new hazloc areas.		Implement countermeasures in 10 identified areas.	Improved pedestrian, driver attitudes & behaviour.	31/03/2005	Monthly progress report.
		Mobilise municipalities to fund and implement countermeasures in their jurisdiction areas.		4 Municipalities	Partnership with municipalities.	31/10/2004	Monthly progress report.
Empower communities in pedestrian & cyclist safety.		Conduct adult education programmes in communities.		20 sessions	Improved pedestrian behaviour.	31/03/2005	Monthly progress report.
		Conduct education programmes for the youth.		20 sessions	Improved pedestrian behaviour.	31/03/2005	Monthly progress report.
		Establish and maintain scholar patrols.	R130	Establish 12 new points and evaluation existing points.	Safe road crossing facility for school children.	31/03/2005	Monthly progress report.

		Establish Junior Traffic Training Centres.	R100	4 New centers.	Safe training facilities.	31/03/2005	Monthly progress report.
		Conduct cyclist education.		Where necessary	Cyclists that know the rules of the road.	31/03/2005	Monthly progress report.
Improve the road safety knowledge of all categories drivers.		Seminars for taxi drivers, operators and rank marshals.	R100	20 Seminars.	Positive driver attitudes and behaviour.	31/03/2005	Monthly progress report.
		Seminars for drivers at large companies.		20 Seminars.	Positive driver attitudes and behaviour.	31/03/2005	Monthly progress report.
		Education to donkey cart drivers.			Safe donkey cart driver.	31/10/2005	Monthly progress report.
		Driver of the Year Competition for heavy vehicle drivers and bus drivers.		6 Regional competitions. 1 Provincial Final 1 National DOTY	Improved driving skills, attitudes and behaviour.	31/03/2005	Monthly progress report.
		Public Private Partnerships to manage DOTY			PPP's	30/11/2004	Agreements.
		Strategy for a Taxi DOTY			Comprehensive strategy.	31/12/2004	Approved strategy.

	Integrate Road Safety into the school curriculum.	STEP seminars for Gr 0 to Gr4 teachers.	R100	16 Seminars	Teachers with the skills to intergrate road safety education into the school curriculum.	31/03/2005	Monthly progress report.
		Train & monitor ABET instructors.		All ABET instructors.	Instructors with the skills to integrate road.	31/03/2005	Monthly progress report.
To implement an Arrive Alive awareness campaign.		Radio Talk Shows.	R200	15 talk shows per stations, community stations & SABC radio.	Well prepared informative talk shows.	31/03/2005	Monthly progress report.
		Articles in local news papers & newsletters.		1 Article per month.	Researched information.	31/03/2005	Monthly progress report
		Media Events.	R100	1 x Easter & 1 x December	Dissemination of information to public.	31/03/2005	Monthly progress report.
		Thari ya Tsela/ Magondoni/ Magondzweni Holiday project.	R200	Easter & December holidays.	Public private partnership.	April 04 & Dec 2004	
		Community Road Shows.	R300	4 Roads shows.	Education through entertainment.	31/03/2005	

		Live road safety promotion on the road, at taxi ranks and bus ranks with promotion vehicle.	R100	1 x week per month.	Dissemination of information.	31/03/2005	Work schedule & monthly report.
	To mobilize communities & private sector and other stakeholders to participate in the promotion of Road Safety.	To have trained volunteers for road safety.		3 New groups.	Well trained volunteers to reach more road users.	31/03/2005	Monthly progress report.
		Utilise community structures to promote road safety.			Community participation.	31/03/2005	Monthly progress report.
		Private Partnerships.		Target all large companies.	PPP's	31/03/2005	Agreements.
		Facilitate the Road Traffic & Safety Education & Communication Technical Committee.		4 Meetings.	Co-ordinated activities.	31/03/2005	Quarterly report.
4. To expand / enhance Road Safety Communication & Education.	To devolve the Road Safety Education & Communication function to municipalities.	Facilitate & monitor the implementation of devolution strategy.			Transparent & planned process.	31/03/2005	Quarterly report.
5. To implement the Road Safety Strategy 2001 – 2005	To treat pedestrian hazardous locations in the Province	Maintain database on pedestrian hazardous locations.	R1,8m		Updated database.	31/03/2006	Database.

		To facilitate the implementation of engineering countermeasures in 4 selected areas.		Complete countermeasures in 4 identified areas.	Safe pedestrian facilities.	31/03/2006	Monthly progress report.
		To implement education & law enforcement countermeasures in 10 new hazloc areas.		Implement countermeasures in 10 identified areas.	Improved pedestrian, driver attitudes and behaviour.	31/03/2006	Monthly progress report.
		Mobilise municipalities to fund and implement countermeasures in their jurisdiction areas.		4 Municipalities.	Partnership with municipalities.	31/10/2005	Monthly progress report.
	Empower communities in pedestrian & cyclist safety.	Conduct adult education programmes in communities.		20 sessions.	Improved pedestrian behaviour.	31/03/2006	Monthly progress report.
		Conduct education programmes for the youth.		25 sessions.	Improved pedestrian behaviour.	31/03/2006	Monthly progress report.
		Establish & maintain scholar patrols.	R130	Establish 12 new points & evaluate existing points.	Safe road crossing facility for school children.	31/03/2006	Monthly progress report.

		Establish Junior Traffic Training Centres.	R100	New centers.	Safe training facilities.	31/03/2006	Monthly progress report.
		Conduct cyclist education.		Where necessary.	Cyclists that know the rules of the road.	31/03/2006	Monthly progress report.
Improve the road safety knowledge of all categories drivers.		Seminars for taxi drivers, operations & rank marshals.	R100	20 Seminars	Positive driver attitudes and behaviour.	31/03/2005	Monthly progress report.
		Seminars for drivers at large companies.		20 seminars	Positive driver attitudes and behaviour.	31/03/2005	Monthly progress report.
		Education to donkey cart drivers.			Safe donkey cart drivers.	31/10/2005	Monthly progress report.
		Driver of the Year Competition for heavy vehicle drivers & bus drivers.		6 Regional competitions. 1 Provincial Final 1 National DOTY	Improved driving skills, attitudes and behaviour.	31/03/2005	Monthly progress report.
		Public private partnerships to manage DOTY.			PPP's	30/11/2004	Agreements.
		Strategy for a Taxi DOTY.			Comprehensive strategy.	31/12/2004	Approved strategy.
	Integrate Road Safety into the school	STEP seminars for Gr 0 to Gr 4 teaches.	R100	16 Seminars.	Teachers with the skills to integrate road	31/03/2005	Monthly progress report.

	curriculum.				safety education into the school curriculum.		
		Train & monitor ABET instructor.		All ABET	Instructors with the skills to integrate road.	31/03/2005	Monthly progress report.
To implement an Arrive Alive awareness campaign.	Radio Talk Shows.	R200	15 talk shows per station, community stations & SABC radio.	Well prepared informative talk shows.	31/03/2005	Monthly progress report.	
	Articles in local news papers & newsletters.		1 Article per month.	Researched information.	31/03/2005	Monthly progress report.	
	Media Events.	R100	1 x Easter x1 December.	Dissemination of information to public.	31/03/2005	Monthly progress report.	
	Thari ya tsela/ Magondoni/ Magondzweni Holiday project.	R200	Easter & December holidays.	Public private partnership.	April 2004 & Dec 2004		
	Community road shows.	R300	4 Road shows.	Education through entertainment.	31/03/2005		
	Live road safety promotion on the road, at taxi tanks and bus ranks with promotion vehicles.	R100	1 x week per month.	Dissemination of information.	31/03/2005	Work schedule & monthly report.	

	To mobilize communities and private sector and other stakeholders to participate in the promotion of Road Safety.	To have trained volunteers for road safety.		3 New groups.	Well-trained volunteers to reach more road users.	31/03/2005	Monthly progress report.
		Utilize community structures to promote road safety.			Community participation.	31/03/2005	Monthly progress report.
		Private Partnerships.		Target all large companies.	PPP's	31/03/2006	Agreement.
		Facilitate the Road Traffic & Safety Education and Communication Technical committee.		4 meetings.	Co-ordinated activities.	31/03/2006	Quarterly report.
	To combat stray animal accidents in the Province.	To have educated stock farmers and herd boys.	R30	Selected areas.	Reduction in stray animal accidents.	31/03/2006	Monthly progress report.

5.1. HUMAN RESOURCES PLAN

5.1.1. PURPOSE

Serving customers with high standard of professional ethics through the maximisation of our efforts to bring about a sound and sustained employment relations.

5.2.2. DIRECTORATES MISSION

To render effective and efficient support and advisory functions to our customers by:-

- Providing, utilizing and maintaining Human Resources.
- Training and developing present and future resources
- Rendering organisation and Job evaluation services.
- Rendering Labour Relations Services
- Providing logistical services
- Providing the Employment Assistant programmes and
- Coordination of special programs (gender, youth, disabled and HIV/ AIDS)

5.1.3. STRUCTURAL PLANS

The Department has an organisational establishment that is based on the strategic plan and transformation programme of the department.

The current organogram has approved posts as follows:-

Head Office (Polokwane)	posts	234
Mopani District	posts	449
Vhembe District	posts	501
Waterberg District	posts	367
Capricorn District	posts	305

Sekhukhune District	posts	201
Bohlabela District	posts	165
	TOTAL	2222

The structure makes provision for a smaller Head Office component while service delivery is concentrated at the District. The actual personnel available is 1611. The vacant posts to be filled are 611.

5.1.4. HUMAN RESOURCE AUDIT OF EXPECTED LOSSES IN TERMS OF RETIREMENT WITHIN THE NEXT 4 YEARS

2002		2003		2004		2005	
Male	Female	Male	Female	Male	Female	Male	Female
6	3	10	-	8	1	9	6

5.1.5. WORKFORCE PROFILE

Level	Occupational Class	Number of current and suitable qualified	Number required	Skill Gap	Strategies of gap filling	Number of access personnel	Strategies for Managing access
15	DDG	2	1			1	IDTT Resolution 7 of 2002
14	General Managers	1	3	Yes	Interviews and appointment	-	None
13	Snr. Managers	8	10	Yes	Interviews	-	-

					and appointment capacity building		
11/12	Managers	25	41	Yes	Interview and appointment	-	-
11/12	Principal Artisan Superintendent	16	7	No	-	9	Resolution 7 of 2002
9/10	Deputy Managers	32	66	Yes	Advertiseme nt & Transfer	None	-
9/10	Control Inspectors	4	12	Yes	Advert.	None	-
9/10	Senior Artisan Superintendent	15	15	Yes	Appointment	None	-
7/8	Admin. Officers	42	100	Yes	Internal Advertiseme nt	None	
7/8	Accountants	6	16	Yes	Advertiseme nt & Translation	None	-
8	Chief Personnel Officers	4	7	Yes	Translation	None	-
7	Chief Clerks/ Accounting Clerks	36	37	Yes	Translation ranks	None	-
7	Principal Personnel Officers	7	15	Yes	Translation	None	-
Level 8	Chief Inspector	12	43	Yes	Advert	None	-
Level 8	Road Safety	14	28	Yes	Translation	None	-

	Officer						
8	Training Officers	2	3	Yes	Translation	None	-
8	Labour Relations Officers	1	4	Yes	Appointments	None	-
9	Workstudy Officers	1	2	Yes	Advert	None	-
7	Principal Inspectors	62	107	Yes	Advert	None	-
8	Artisan Superintendent	27	40	Yes	Advert	None	-
4/7	Artisan / Foreman	111	194	Yes	Advert	None	-
4/6	Provincial Inspectors	462	517	Yes			
3/6	Admin. Clerks / Accounting Clerks Personnel Officers Drivers	325	392	Yes			
1/3	Cleaners Groundman Tradesman Aid Storeman Aids	396	562	No	Resolution 7 of 2002	Access	
Totals		1611	2222				

5.1.6. PROPOSED STRATEGIES FOR FILLING IDENTIFIED GAPS

- Post promoting officials on levels below 8
- Recommend that officers be encouraged to further their studies.

- Translating officers from one occupational class to another (where existing posts are not available)
- Where posts of equivalent levels exists the transfer/redeployment will be effected in accordance with Resolution 7 of 2002
- Encouragement of those officers who are 60 years and above to apply for package
- Advertise posts with scarce skills.

Aged distribution per occupational class and per post level

Occupational class	Age distribution	Post level														
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Senior General Manager	40-49															1
	50-59															1
General Manager	30-39														1	
	52-59															
Senior Manager	20-29													1		
	30-39													1		
	40-49													7		
Manager	20-29											1				
	30-39											7	3			
	40-49											5	5			
	50-59												4			
Principal Artisan Superintendent	30-39												1			
	40-49												14			
	50-59												1			
Occupational class	Age distribution	Post level														
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

Deputy Manager	30-39									01	19						
	40-49										13						
	50-59										3						
	60-69										1						
Control Provincial Inspectors	30-39										-	-					
	40-49										3						
	50-59										1	1					
	60-65										-	-					
Training Officers	20-29																
	30-39							-									
	40-49							-	2	1							
Chief Provincial Inspector	30-39																
	40-49								7								
	50-59								7								
Artisan Superintendent/s Senior	30-39								5								
	40-49								19	09							
	50-59								3	1							
Personnel Practitioners	40-49							4	1								
Chief Registry Clerk	40-49							1									
Chief Administration Clerk	40-49							10									
Chief Administration Clerk	30-39							29									
Work study advisers	40-49											1					
Principal Provincial Inspectors	20-29							2									
	30-39							22									
	40-49							44									
	50-59							6									
Occupational class	Age distribution	Post level															
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
Administration Officer	20-29							2									
	30-39								10								

	40-49								7								
	50-59								2								
Senior Provincial Inspectors Grade II	20-29							6									
	30-39							2									
	40-49							30									
	50-59							41									
	60-65							13									
Senior Provincial Inspectors grade I	20-29							1									
	30-39							29									
	40-49							8									
	50-59							3									
Senior provincial Inspectors	20-29							21									
	30-39							66									
	40-49							18									
	50-59							3									
Provincial Inspectors grade II & III	20-29					76											
	30-39					12											
	40-49					7											
	50-59					13											
	60-65					1											
Occupational class	Age distribution	Post level															
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
Artisan Foreman	30-39							22									
	40-49							34									
	50-59							12									
Artisan (Senior)	30-39							11									
	40-49							29									
	50-59							7									
	60-65							2									
Artisan	20-29					2											
	30-39					11											

	40-49					10											
	50-59					4											
	6065					1											
Learner Artisan	30-39		15	3	1												
	40-49		18		1												
	50-59		10		1												
	6065		7														
Senior Clerk Grade II & III	20-29					-	2										
	30-39					25	70										
	40-49					9	50										
	50-59					5	11										
	60-65					-	1										
Occupational class	Age distribution	Post level															
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
ADMIN Clerks & cleans	20-29		11														
	30-39		76	49													
	40-49		74			23	69										
	50-59		62														
	60-65		10														
Drivers/fore-Man & General Workers	30-39		51														
	40-49		74														
	50-59		49														
	60-65		15														

5.1.7. EEA STATISTICS TOTAL DEPARTMENTAL DEMOGRAPHY

Male = 1244
 Female = 367

POSTS	TOTAL POSTS	ACTUAL	PROJECTED	
			FEMALE	MALE
DDG	1	2	-	-
General Manger	3	1	1	-
Senior Managers	10	9	4	5
Managers	41	25	6	10
Deputy Managers	66	32	15	19
Principal Artisan Superintendent	7	16	-	-
POSTS	TOTAL POSTS	ACTUAL	PROJECTED	
			FEMALE	MALE
Control Provincial Inspector	12	4	5	3
Road Safety Officer	28	14	8	4
Workstudy Officers	2	1	1	-
Training Officers	3	4	1	-
Network Controller	1	1	-	1
Chief provincial Inspector	43	12	11	20
Chief Personnel Officer	7	4	2	1
Labour Relation Officer	4	-	-	-
Provincial Inspector	21	-	10	9
Telecom Operator	21	-	10	9
Chauffeurs	12	12	-	-

Relief Chauffeurs	5	10		
Drivers	26	28	-	-
Messengers	2	1	-	-
Cleaners / General Assistants	562	179	88	88
Admin. Officer	80	69	6	5
Accountants				
Computer System Analyst	1	-	1	-
Artisan Superintendent	40	27	-	13
POSTS	TOTAL POSTS	ACTUAL	PROJECTED	
			FEMALE	MALE
State Accountants	16	8	3	3
Personnel Practitioners	4	3	-	1
Chief Registry Clerk	1	-	1	-
Chief Admin. Clerk	37	1	12	16
Principal Telecom Operator	1	3	-	-
Principal Prov. Inspector	107	73	24	-
Secretary	16	5	5	6
Admin. Clerk/Typist	325	185	425	41

5.2. EMPLOYMENT EQUITY PLAN

5.2.1. DETERMINATION OF NUMERICAL GOALS

The composition of the Population of South Africa in 1995 stood at :

75%	African
13%	Whites
9%	Coloreds
3%	Indians

Women who comprised of 51% of the entire population were made up of :

76%	African
12 %	Whites
9%	Colored
3%	Indians

The percentage of the population in the Limpopo Province derived at during the 1996 census were as follows: -

96,70%	African
0,20%	Colored
0,10%	Indians /Asians
2,4%	Whites

The estimated economically active population of the Limpopo Province is as follows:-

47,86%	African Male	-	607,047
49,43%	African Female	-	626,920
0,10%	Colored Male	-	1,256
0,10%	Colored Female	-	1,297
0,05%	Indian /Asian Males	-	628

0,5%	Indian Females	-	648
1,19 %	White Males	-	15,066
1,23%	White Female	-	15,560

5.2.2. DEPARTMENTAL DEMOGRAPHICS

POPULATION GROUP	MALE	FEMALE	TOTAL	%
AFRICAN	1176	355	1531	95%
COLOURED	0	0	0	0%
INDIAN	1	0	1	0,062%
WHITE	67	12	79	5%
TOTAL	1244	367	1611	100%

5.2.3. VARIANCE BETWEEN THE DEPARTMENTAL AND PROVINCIAL DEMOGRAPHICS

POPULATION GROUP	TAOTAL PROVINCE	TOTAL DEPARTMENT	VARIANCE
AFRICAN	51429	1531	49898
COLORED	86	0	86
INDIANS	6	1	67
WHITE	1443	79	1364

GENDER	1N THE PROVINCE	% IN DEPARTMENT	VARIANCE
Male	48,4	77,21	+ 29,00
Female	59,6	22,8	- 37,52

5.2.4. ANALYSIS OF THE OCCUPATIONAL CATEGORIES OF THE DEPARTMENT AND OF PROVINCE

Occupational Categories	No. in the	No. in the	No. of females	%	No. of males	%	No. of females	%	No. of males	%	Variance	%
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	prov.	Dept.	in the Prov.		in the Prov.		in the Dept.		in the Dept.			
Top Management (Level 14-16)	45	3	10	22,2	35	77,8	1	33,33	2	5,7	-42	6,67
Senior Management (Level13)	103	9	32	31,6	71	68,9	4	11,11	5	4,2	-94	8,73
Middle Management (Level 11-12)	637	41	171	26,84	466	73,15	8	319.51	33	8,2	-596	6,43
Junior Management and supervisors (Level 9-10)	1373	214	379	27,6	994	72,39	27	12,61	187	5	1159	15,6
Semi-Skilled and discretionary decision making (Level 5-8)	18443	898	11517	62,44	6926	37,55	164	18,26	734	8,4	17545	4,9
Unskilled and defined decision making (Level 1-4)	32232	446	15197	47,15	17035	52,85	163	36,55	285	2,3	31784	1,4
Total	52833	1611	27306		25527		367		1244			

5.2.5. ANALYSIS OF RACE AND OCCUPATIONAL CLASSES IN THE DEPARTMENT

POPULATION GROUP	OCCUPATIONAL CATEGORIES					
	SALARY LEVEL 1-3 UNSKILLED & DEFINED DECISION MAKING			SALARY 4-7 SEMI AND DISCRETIONARY DECISION MAKING		
	NO. OF EMPLOYEES	SHOULD BE	VARIANCE	NO. OF EMPLOYEES	SHOULD BE	VARIANCE
AFRICAN MALE	231	320	89	800	818	81

AFRICAN FEMALE	162	220	58	162	397	80
COLORED MALE	0	1	1	0	0	0
COLORED FEMALE	0	1	1	0	1	1
ISIAN MALE	0	0	0	1	1	1
ASIAN FEMALE	0	0	0	0	0	0
WHITE MALE	3	8	5	32	62	30
WHITE FEMALE	-	12	12	6	62	2
TOTAL	396	562		1000	1341	

POPULATION GROUP	OCCUPATIONAL CATEGORIES		
	SALARY LEVEL 8 SKILLED TECHNICAL ACADEMICALLY QUALIFIED WORKERS, JUNIOR MANAGEMENT, SUPERVISOR ETC.		
	NO. OF EMPLOYEES	SHOULD BE	VARIENCE
AFRICAN MALE	97	105	8
AFRICAN FEMALE	25	5	26
COLORED MALE	0	0	0
COLORED FEMALE	0	0	0
ISIAN MALE	0	0	0
ASIAN FEMALE	0	0	0
WHITE MALE	7	5	2
WHITE FEMALE	1	7	- 6
TOTAL	128	170	

POPULATION GROUP	OCCUPATIONAL CATEGORIES					
	SALARY LEVEL 9-10 SKILLED TECHNICAL ACADEMICALLY QUALIFIED WORKERS, JUNIOR MANAGEMENT, SUPERVISORS			SALARY 11-12 PROFESSIONALLY QUALIFIED, EXPERIENCE SPECIALISTS & MIDDLE MANAGEMENT		
	NO. OF EMPLOYEES	SHOULD BE	VARIENCE	NO. OF EMPLOYEES	SHOULD BE	VARIENCE
AFRICAN MALE	3	55	24	32	4	-2
AFRICAN FEMALE	4	4	-	1	2	1
COLORED MALE	0	0	0	0	0	0
COLORED FEMALE	0	0	0	0	0	0
ISIAN MALE	0	0	0	0	0	0
ASIAN FEMALE	0	0	0	0	0	0
WHITE MALE	0	0	0	0	0	0
WHITE FEMALE	0	0	0	0	0	0
TOTAL	9	10	1	3	14	2

POPULATION GROUP	OCCUPATIONAL CATEGORY					
	SALARY LEVEL 13 MANAGERS			SALARY 14-16 TOP MANAGEMENT		
	NO. OF EMPLOYEES	SHOULD BE	VARIENCE	NO. OF EMPLOYEES	SHOULD BE	VARIENCE
AFRICAN MALE	5	6	1	2	2	1
AFRICAN FEMALE	4	4	0	1	2	1
COLORED MALE	0	0	0	0	0	0
COLORED FEMALE	0	0	0	0	0	1
ISIAN MALE	0	0	0	0	0	0
ASIAN FEMALE	0	0	0	0	0	0
WHITE MALE	0	0	0	0	0	0
WHITE FEMALE	0	0	0	0	0	0
TOTAL	9	10	1	3	4	2

5.2.6. DEPARTMENTAL NUMERICAL TARGETS

POPULATION GROUP	MALE								FEMALE							
	AFRICAN		COLORED		ASIAN		WHITE		AFRICAN		COLORED		ASIAN		WHITE	
	C	P	C	P	C	P	C	P	C	P	C	P	C	P	C	P
1-3	231	320	0	1	0	0	3	8	162	220	0	1	0	0	0	12
4-7	432	303	0	0	1	1	32	62	162	397	0	1	0	0	6	62
8	97	105	0	0	0	0	5	7	25	51	0	0	0	0	1	7
9-10	31	55	0	0	0	1	0	1	3	30	0	1	0	1	0	2
11-12	32	34	0	0	0	0	2	1	5	15	0	0	0	0	1	1
13	5	6	0	0	0	0	0	0	4	4	0	0	0	0	0	0
14-16	2	2	0	0	0	0	0	0	1	2	0	0	0	0	0	0
Total	1198	1340	0	1	1	2	42	79	362	719	0	3	0	1	8	84

5.2.7. REPRESENTIVITY PROFILE: TARGETS FOR DISABLED

OCCUPATIONAL CATEGORY	DISABLED MALE								DISABLED FEMALE								TOTAL
	AFRICAN		COLORED		ASIANS		WHITES		AFRICAN		COLORED		ASIAN		WHITES		
	C	P	C	P	C	P	C	P	C	P	C	P	C	P	C	P	
Telkom Operator	1	2	-	-	-	-	-	1	-1	4	-	-	-	-	-	1	8
Admin. Clerks	4	-	-	-	-	-	-	-	-	3	-	-	-	-	-	-	7
Learner Artisans	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2
Admin. Officers	1	4	-	-	-	-	-	-	-	5	-	-	-	-	-	-	9
Assistant Director	-1	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3
Deputy Directors	2	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4
Year by which target is to be achieved	WITHIN 5 YEARS PERIOD 8																

Human Resources Development Programmes: 2003/4

PROGRAMME	TARGET GROUP	FACILITATOR	TARGET DATE	EST. COSTS
1. Management Development Courses: 2. - Financial Management for non-financial managers - Project Management - Performance Management - Strategic Planning - Leadership	Middle & Senior Managers	External	April/May 2003	R660 000,00
2. Skills Development Facilitation courses (in terms of new legislation)	Training Officers	External	On-going	R100 000,00
3. Learnerships and/or Bursaries (Financial Assistance)	All Officials	External	On-going	R1 200 000,00
4. Adult Basic Education and Training (ABET)	Lower Level Officials	External	On-going	R50 000,00

5. Customer Care	Secretaries & Front Line Staff	Internal	May, August & October 2003	R50 000,00
6. Secretaries conferences & Days	Secretaries & Front Line Staff	Internal & External	September 2003	R50 000,00
7. Trainers' Conferences	Training Officers	External	November 2003	R30 000,00
8. Provisioning and/or Procurement Administration courses	Managers, senior managers, and procurement and logistics staff	External	June 2003 & February 2004	R70 000,00
9. Labour Relations & Legal Experties	Officials in legal and labour relations services, supervisors and shop stewards	External	May, July, October 2003 & February 2004	R200 000,00
10. Technical & Related Expertise	Officials in IT, artisans, etc.	External	April, September & October 2003 & February 2004.	R100 000,,00
11. Orientation & Induction	All Officials	Internal	On-Going	R20 000,00
12. Risk & Fraud Management	Security Officials	External	July 2003 & February 2004	R20 000,00
13. Occupational Health & Employee Assistance Programmes	All Officials	Internal/External	On-going	R50 000,00
14. Computer & Related Technical Training Courses	All Officials	Internal/External	April, august & November 2003, & February 2004	R70 000,00

5. SERVICE DELIVERY IMPROVEMENT PLAN

5.1 Narrative overview

The Department is currently moving to a Districtalised Strategy

Institutions will be used as one-stop service centers, so that services are delivered closer to the public.

District offices will co-ordinate functioning of institutions.

Head office will be smaller and focus on policy and controls

Certain problems experienced are beyond the control of the Department and in such cases the Department will try to facilitate a solution amongst the stakeholders.

The customers and stakeholders of the Department are identified as per the Management Plan in this document.

5.2 Consultation Arrangements

The Department makes use of various consultation arrangements depending on the situation.

Internal

Internal communication is done through Management meetings, directorate management meetings, Directorate staff meetings as well as general staff meetings and Imbizo's.

External

Communication is done through various structures like Northern Province Transport Council (NOPTCO), Northern Province Transport Executive (NOPTEx), the Provincial Taxi Council, District Taxi Councils, Driving School

Representative, Bus Operators Task team, Transport Forums etc. and the press and media are also used, depending on the purpose of the communication.

5.3 Complaints Mechanism

The Department has a complaints mechanism in place, by providing suggestion boxes at all workplaces, as well as making use of a toll free line.

5.4 Summary of a service delivery improvement plan

Main standard	Description of current situation	Service delivery improvement activities	Indicator of success
1. Devolution of functions	All powers and functions are still with the province. Municipalities are slow in determination of their needs. Proclamation of the gazette is very slow	Devolving functions as per schedules 4 and 5 of the Constitution. Arrange meetings to clarify the process with all municipalities. Verify the readiness of municipalities to complete the proclamation, and once ready do the devolution.	Functions run by municipalities or local government
2. Training internal stakeholders on new prescripts in the National Land Transport Transition Act e.g through minibus recapitalisation project and taxi termini and involvement of municipalities through NOPTCO	New legislation has been passed in the previous year and regulations were published. Officials are not fully trained on the requirements of the Act.	Embark on training programmes in newly passed legislation and regulation, and provide the training to the officials at Head office and Districts during the first half of the year.	Improvement of transport activities within the province

3. Upgrading of traffic officers	The salary scales are not relevant – Lack of relevancy to professionalism	Through revision of salary scales and entry levels to be in line with professional standards and the municipal levels.	Traffic officers rendering essential service
4. Research planning studies	Present MINICOM mandates are not budgeted for and not included in the Department's plans	Research planning, studies e. g identification and viability studies in rail lines, airports, termini, and truck-ins in order to develop these facilities to efficient service delivery centers within 3 years.	Improvement of rail lines, airports, termini and truck – inns within the province
5. Upgrading of testing stations Vuwani Sekhukhune Phalala Mankweng	Most of the testing stations do not comply to SABS standards due to lack of funds	The process is on-going Enough allocation of funds must be made available to complete the projects. The department must conduct regular inspections at all testing stations to ensure compliance	Provision of different grades of testing stations within the province
6. Establishment / building new testing stations in rural communities where they don't exist	Most testing stations are in urban areas and far away from communities	Identification of community needs – for example, building a new test station at Ga-Matlala	New testing stations in areas where they do not exist
7. Provide training to youth prisoners in motor vehicle repairs e. g panel beating and mechanical	The youth in prisons are not linked to Departmental Transformation plans	Provide training to youth in prisons in motor vehicle repairs by utilising Senior Artisan Superintendent from Government Fleet	Certain long service prisoners have motor mechanical and panel beating skills within the province
8. Development of sub-contracts in freight and passenger transportation within the SADC countries	At present there is no link between the two types of services and the big companies are monopolizing	Develop SMME (small operators) so that they can be able to sub-contract to big operators like City to City and	We will see sub-contractors operating within the province

	the international market	PUTCO	
9. Empowering taxi operators to do tourism services	Taxi associations only concentrate on mass provision of transport without specialization	To train taxi operators e.g. business skills, tourism skills and subcontracting to traveling agencies	Tourism operators starting to utilise the taxis as a method of transport for tourists.
10. Empower donkey cart owners to start transporting tourists, passengers and goods.	The present legislation gap does not recognise donkey carts as a mode of transport	Link them to other modes of transport, transport termini, SDI, development corridors and tourist sites	Donkey cart owners will start transporting tourists, goods and passengers
11. Prevention of crime	At present no crime prevention unit exists	Establish crime prevention unit	Reduced crime
112. Deepened democratization of work place.	The present structure is characterised by too much red tape and bureaucracy	Development of democratisation structure at the work place and make recommendations on more efficient work methods	Democracy established within the department and improvement in service delivery due to efficiency.
13. Contribution to prevention of HIV/AIDS	HIV/AIDS preventing measures are currently not provided	Distribute condoms and awareness materials at truck-inns	Drivers will start to use AIDS/HIV preventing measures
14. Contribution to the growth and development strategy	No plans and lack of research	Effective transport planning which leads to contribution to the growth and development strategy	Economic growth within the province will start to be seen
15. Contribution to poverty alleviation by subsidization of transport	Pensioners and students are not subsidized for transport that they have to use.	Strategize to make sure that the bus tender specifications accommodate pensioners and	Buses starting to carry pensioners and scholars at special fares.

cost of scholars and pensioners		students at special fares.	
16. To empower municipalities to maintain Transport Forums	Municipal Transport Forums are not operational due to lack of funding.	Capacity building and transfer of funds for the establishment and maintenance of transport forums	Forums starting to contribute towards transportation within the province
17. To empower Municipalities financially to conduct own Transport studies and develop Transport plans	Lack of Transport plans at Municipal level	Secondment of officials to facilitate capacity building and provision of adequate funding	Municipalities doing their own transport studies within their jurisdictions
18. Implementation of transport planning as per the requirement of the Land Transport Transition Act	Lack of transport planning due to a lack of the required funds	Do planning in steps as required by the Act that lead to new settlement, SDIs, ISRDPs	Modal integration and a Transport network catering for all stakeholder needs.

6. DEPARTMENTAL INFORMATION PLAN

6.1 Narrative overview

The IT component is responsible for provision and maintenance of technology. In order to succeed on various of the projects, it is necessary that a “communications” type of function be established, whose purpose it will be to obtain and manage the content of what is communicated with internal and external clients. This function is closely aligned to PRO, Library and registry functions.

DITC – Departmental Information Technology Committee coordinates and ratifies all major IT planning, decision and spending in a transparent, democratic and inclusive manner.

Major cost drivers- By far the largest cost item in the provision of communication and IT services is the compulsory payment of network connection fees to SITA.

These fees are determined by SITA and are non negotiable and a necessity for connecting any site to the network. The fees can range from about R 1500 to about R 6000 per connection per month.

With between 40 and 50 sites this could amount to an expense of about R 1,350,00 per year.

(45 sites x R2500 average x12)

It is therefore crucial that the department consolidate it’s geographical presence in as few sites as possible in order to contain this monthly expense.

Sometime during the course of 2001, the execution of most of the technical aspects referred to will revert to the State Information Technology Agency (SITA), as opposed to being executed by the department. In essence this does not change the spirit of the plan.

6.2 Information Plan IT ISSUES

OBJECTIVE : To promote and enhance communication both within and without the Department (i.e. targeting the internal Clientele and the outside stakeholders) in line with the Batho Pele Principle

Program	Information required / Purpose Of Project	Project manager / Source Form Which To Obtain	Projected planning Y2 = 2002/03 Y3 = 2003/04 Y4 = 2004/05
<i>Non technical issues</i>			
1. Communicate electronically with internal clients - Information on Management meetings, circulars, and other internal electronic communications of in the department	All management plans and programs intended for good governance. Make available electronically on Intranet site	IT = for provision & maintenance of necessary technology Communications = obtaining and managing content	Y2 - R 20 000 - establish Intranet Y3 - R 10 000 – maintain Y4 – R 10 000 - maintain
2. Communicate with external clients	Publish items such as Road Safety measures like pedestrian month, Arrive Alive statistics, Road Safety Education plans, etc.	Provision & maintenance of necessary technology	Y2 - R 30 000 Y3 - R 15 000 Y4 - R 15 000
3. Job creation through employment of IT students	IT Requirements as well as available and budget, and availability of suitable students	IT – for daily management of students HR – for financial and administrative arrangements	Y2 – R 36 000 Y3 – R 36 000 Y4 – R 36 000
4. E-mail	Make available on all connectable computers	IT, acting on information obtained via DITC	Deployment = Continuous as part of network maintenance

5. General maintenance of networks, equipment, software	Based on back office requirements of IT infrastructure in dept. Includes software licensing on general systems	IT – combination of outsourced and in house work	Y2 – R 250 000 Y3 – R 250 000 Y4 – R 250 000
6. Maintenance contracts on Transport specific Systems	SUMS, RAS, LTPS, Trafman (NaTIS excluded as a dedicated management structure exists under Law Admin)	IT	Y2 – R 150 000 Y3 – R 100 000 Y4 – R 100 000
7. Provision of computer consumables	Toner, and other replacement and non capital items	IT	Y2 – R 200 000 Y3 – R 160 000 Y4 – R 160 000
8. Provision of Virus protection and backup service	Provide and sustain protection in accordance with industry standards	IT	Y2 – R 70 000 Y3 – R 80 000 Y4 – R 90 000
9. Payment to SITA for existing network connection fees	Pay in accordance with published SITA schedules	IT	Y2 – R 550 000 Y3 – R 600 000 Y4 – R 650 000
10. Expanding network infrastructure	- Departmental prioritization in	<i>Exec management</i> - definition and prioritization of requirements	Y2 – R 200 000 Y3 – R 200 000

	<p>terms of connection to remote facilities (consider devolution of functions)</p> <ul style="list-style-type: none"> - Based on SITA cost structures 	<i>IT</i> – for execution	Y4 – R 200 000
11. Expansion of Trafman for total coverage of Traffic function	<ul style="list-style-type: none"> - Consolidation of Existing Trafman sites - All traffic sites in Y2 	Trafman Planning committee to be established	Y2 – R 370 000 Y3 – R 300 000 Y4 – R 300 000
12. New equipment and software	Backlogs in equipment as well as redundancy of old equipment	Dept IT Committee and Maintenance history	Y2 - R 200 000 Y3 – R 240 000 Y4 – R 350 000
13. Conversion to “thin Client” technology	<p>Information about the technical ability of various systems to conform to this technology</p> <p>Phase I – 30 computers at head office and 6 x LTPS remote sites – evaluate Consecutive Phases – based on performance of phase I</p>	IT. Mostly outsourced	Y2 – R 100 000 Y3 – R 100 000 Y4 – R 100 000
14. Data Capturing and Faxing solution	<p>Introducing automated electronic data capturing via scanner and fax technology.</p> <p>Almost eliminates all forms of data typing</p>	IT, in accordance with data capturing components, eg. for Arrive Alive, etc.	Y3 – R 200 000 Y4 – R 150 000

	(e.g. capturing of leave forms, accident statistics, etc.)		
15. Radio Control Room	Sustain technology in control room	RTS – daily management IT - maintenance	Y2 – R 30 000 Y3 – R 30 000 Y4 – R 30 000
16. Traffic Surveillance systems	Phase I – Define requirements and viability study Phase II – procurement & commissioning (if viable) Phase III – Maintain	<i>Phase I</i> - RTS task team with IT <i>Phase II</i> – same <i>Phase III</i> - IT	Y2 - R 50 000 Y3 – R 50 000 Y4 – R 50 000
<u>VTA PROJECT</u> 17. Introduce new integrated Information system for Fleet and workshop management and VIT	Phase out existing legacy systems Phase I – Implement VIT 3000 devices Phase II – Evaluation & procurement Phase III – Implementation Phase IV – refinement & maintain	<i>Fleet & Workshops</i> committee – to define user requirements <i>IT</i> – To assist with documenting system specifications <i>Project committee</i> – oversee implementation	<u>Funded from VTA</u> Y2 – R 6.5 mil - Phase I - VTA Y2 – R 60 000 Phase II - from Vehicle Trading Account (VTA) Y2 – R 350 000 from VTA - Phase II Y3 – R 50 000 from VTA Phase III Y4 – R 50 000 from VTA –Phase III continued

6.3 COMMUNICATION ISSUES

Program	Information required / Purpose Of Project	Project manager / Source Form Which To Obtain	Projected planning Y2 = 2003/04 Y3 = 2004/05 Y4 = 2005/06
1. Departmental magazine	All major departmental activities to be informed to staff and stakeholders	PRO. Publish magazine quarterly	Y2 = R 50 000 Y3 = R 50 000 Y4 = R 50 000
2. Suggestion Box	Inputs and criticism of Departmental activities	PRO	Y 2,3,4 = nil
5. The MEC visits the people	Feed back from communities and relevant stakeholders on Departmental projects	PRO	Y2 – R 20 000 Y3 – R 20 000 Y4 – R 20 000

7. FACILITY INFRASTRUCTURE PLAN

DEPARTMENT OF TRANSPORT INFRASTRUCTURE ANALYSIS AND PRIORITIES FOR UPGRADING AND MAINTENANCE FOR MTEF PERIODS 2003/2004 TO 2005/2006

- 7.1 The Limpopo Provincial Government inherited a number of State Owned properties from the former administrations and has, for the purposes of ensuring a smooth transition, rented several properties which prior to 1 April 2001 were maintained by the Department of Public Works. The EXCO has since taken a resolution to transfer this responsibility to user departments.
- 7.2 Most of the inherited infrastructures are in a state of disrepair and they need urgent upgrading.
- 7.3 In addition to the various government and rented structures (workshop and traffic institutions) the Department has to spearhead the establishment of Transport Termini, in concert with the various District Councils, for the betterment of the provision of an integrated multi-modal transport system.

ROAD TRAFFIC AND SAFETY DIRECTORATE

1. UPGRADING OF THE DLTC's AND MVTS	CONDITION	2003/2004	2004/2005	2005/2006
Nebo	Fair	Upgrade vehicle station from grade "B" to grade "A" at cost of R1,5m		
Bochum				
Mhala				
2. ESTABLISHMENT OF TRAFFIC STATIONS				
Gravelotte	Not existing	R250 000.00		
3. UPGRADING OF TCC'S				
Polokwane	Poor	Financed by PPP's.		

Musina	Fair	Financed by PPP's.		
Dilokong	Not existing	R250 000.00		
Upgrading the IT systems at all TCC's	Fair	R1,5		
4. UPGRADING OF THE DLTC's AND MVTS				
Praktiseer	Fair		Upgrading vehicle testing from grade "B" to "A" at cost of R1,8m	
Soekmekaar	Fair			
6. ESTABLISHMENT OF THE TRAFFIC STATIONS				
Mapulaneng	Fair		Cost of R2m	
Nylstroom	Good		Cost of R2m	