Department of

LOCAL GOVERNMENT, TRAFFIC CONTROL AND TRAFFIC SAFETY

Mpumalanga Province

Strategic Plan 2003 - 2005

PART A: Vision, Mission and values

1. Statement of policy and commitment by the MEC.

The road to developmental government now moves from policy making to an implementation phase. The emphases of the Department of Local Government Traffic Control and Traffic Safety will now shift to the development of skills and accountable government. These are necessary strategic tools for the prudent use of resources and effective delivery.

2. Overview by the accounting officer.

The Departments' mandate is to support and strengthen Municipalities and to promote free flow of traffic and road safety on public roads. Further more the department promotes integrated development planning through facilitation of intergovernmental relations and co-operative governance between all spheres of government that ensures social and economic benefits of local communities.

In order to ensure that transformation does take place in accordance with the various prescripts as set out therein, internal capacity will have to be enhanced. The creation of an environment conducive to effective information gathering and analysis is focused upon. The following are key delivery areas:

Establishment of information Bureau for the monitoring of Municipalities
Establish a disaster management center
Internal capacity building (Training) for municipalities
Enhanced support services
Improved revenue collection
Infrastructure development for effective free water delivery with special emphasis to rural areas.
More Traffic officers for Law enforcement and support to area offices.
Management of the Integrated Development Planning process.
Ensure proper community participation through the ward committee structures
The main focus areas in 2003/2004 financial year will be:
-The institutionalization of the disaster management.
-Municipal financial management support mechanism.
-Clean and good governance
-Infrastructure to access basic services
-Establishment of traffic training institute
-Reduction of fatalities
-Implementation of the best practice model for testing stations to do away with fraud and corruption.

3. VISION

A Department that is fun to work for, where employees are pacesetters, cherish responsiveness, are service orientated and accountable.

4. MISSION STATEMENT AND STRATEGIC GOALS

MISSION STATEMENT

The Mission of the Mpumalanga Department of Local Government, Traffic Control & Traffic Safety is too:

- Ensure road safety and develop sustainable Municipalities.

- To promote a Department which is well-informed, well-structured with respect to human values.

- To promote efficient and effective financial management in Mpumalanga and to eradicate corruption.

- To create an effective learning organization through training and development of our people.

STRATEGIC GOALS

These strategic objectives flow from the broad strategic goals as laid down in the Mission Statement. The overall purpose of the Department is to support and strengthen municipalities to deliver basic services. Further more the department encourages integrated development planning that ensures social and economic benefits of local communities and promotes free flow of traffic and road safety on public roads.

- **Service Delivery**

- To improve road safety and promote sustainable municipalities.

- To assist, strengthen and support Municipalities

- Management and Organizational

- To promote a Department which is well informed, well structured and upholds the values we stand for.

- Financial Management

- To promote efficient and effective financial management in the department and assist in eradicating corruption.

- Training & Learning

- To create an effective learning organization through the training and the development of department officials. To facilitate training and development in municipalities.

- **QUALITATIVE STRATEGIC OBJECTIVES**

- These objectives flow from the organisational cultural audit that was completed in July 2002.

- Refining the Departmental Structure

- Build unity at all levels within the Department

- Motivating Staff and Boosting Morale

- Ensuring effective flow of information throughout the Department

5. **Values**

- The following were voted as being the most important values for the Department.

- Transparent and open communication

- Responsiveness

- Responsibility and Accountability

- A Commitment to Batho Pele

- Professionalism

- Fairness

- Integrity

- Sense of urgency

- Objectivity

6. Legislative and other Mandates

Constitution

Chapter 7 of the Constitution specifically deals with Local Government and includes aspects such as the objects of Local Government, the developmental duties of municipalities, co-operative government, establishment of municipalities, powers and functions of municipalities, municipal councils and organized local Government

Local Government: Municipal Structures Act, 1998

This Act provides for the establishment of municipalities in accordance with the requirements relating to categories and types of municipalities, the establishment of criteria for the determining of the categories of municipalities, defining the types of municipalities that may be established in each category, the division of powers and functions between categories of municipalities, the regulation of internal systems, structures and office bearers of municipalities and the provision of appropriate electoral systems.

Local Government: Municipal Systems Act, 2000

This Act provides for the core principals, mechanisms and process that are necessary to enable municipalities to move progressively towards the social and economic upliftment of local communities and ensure universal access to essential services that are affordable to all, it defines the legal nature of a municipality as including the local community within the municipal area, working in partnership with the municipalities political and administrative structures, it provides for the manner in which municipal powers and functions are exercised and performed, it provides for community participation, it establishes an enabling framework for the core process of planning, performance management, resource mobilization and organisational change which underpin the notion of developmental Local Government, it provides a framework for local public administration and human resource development, empowers the poor and ensure that municipalities put in place service tariffs and credit control policies that take there needs into account, it provides for credit control and debt collection, it establish a framework for support, monitoring and standard setting by other spheres of government and it provides for legal matters pertaining to Local Government.

Local Government: Property Rates Bill

Bill will deal with the levying of property rates by municipalities.

Local Government: Municipal Finance Management Bill

Bill is aimed at securing sound and sustainable management of the financial affairs of municipalities and other institutions in the local spheres of government.

Local Government: Disaster Management Act, 2002

This Act provides for an integrated and co-ordinated disaster management policy that focuses on preventing and reducing the risk of disasters, mitigating the severity of disasters, emergency preparedness, rapid and effective response to disasters and post disaster recovery, the establishment of national, provincial and municipal disaster management centers and disaster management volunteers.

Mpumalanga Road Traffic Act, 1998

This Act consolidates and amends the provisions related to road traffic and provides for matters connected therewith.

National Road Traffic Act, 1996

This Act provides for road traffic matters, which shall apply uniformly throughout the Republic.

7. DESPCRIPTION OF STATUS QUO

The Department is currently facing challenges to assist the municipalities in dealing with all issues related to the transformation of local government flowing from the implementation of the new local government dispensation. These issues includes the amalgamation of different administrations, the development and implementation of consolidated organogram, the development of integrated development plans and performance management systems and dealing with the challenges flowing from the division of powers and functions which takes effect on July 2003. A number of the recently established municipalities currently have as very limited income base due to the fact that they mainly consists of previously disadvantages committees the Department is assisting these municipalities by inter alia installing water meters. As far as traffic is concerned the mayor challenges remains the reduction of fatal accidents.

7.1 SUMMARY OF SERVICES DELIVERY ENVIRONMNET AND CHALLENGES.

The provision of water to all communities remains one of the major challenges for this Department. Although Cabinet provided an amount of R 64 million during the previous financial year, which was aimed at addressing the water issue in the five municipalities, indications are that substantial funds will be required to deal with this matter comprehensively.

7.2   SUMMARY OF ORGANISATIONAL ENVIRONMENT AND CHALLENGES

The Department is currently in a process of restructuring its organogram so as to ensure that it is in a position to meet its challenges and fulfill its mandate.

8. Description of strategic planning process

The strategic planning process was a consultative process, which includes district Municipalities, senior management, middle management, and other officials directly involve with projects.

The process was started with the involvement of the department in the district Municipalities Integrated Development Planning Processes. This information was used as the starting point for planning within each directorate's individual planning process.

A strategic planning session was held where the Member of the Executive Committee gave political direction for the department. During this process the department revisited the vision, mission as well as the strategic objectives of the department.

Each directorate went into a strategic planning session where all staff participating in aligning the directorates strategic plan the to Mission and Vision of the Department and planned in detail their activities.

The district municipalities were invited to participate during the Departmental planning session where programme managers presented their respective strategic plans. After this process all these directorates' plans were consolidated as a departmental strategic plan.

Part B: Three-year strategic plan

9. Strategic objectives

- **Objectives**

- To reduce road accidents by 5% per annum

- To increase road safety education for all stakeholders

- To develop and implement municipal monitoring systems.

- The implementation of Disaster Management Legislation and to facilitate assistance in the event of disaster.

- Assisting municipalities in designing and implementing the IDP and PMS

- Facilitate and monitor infrastructure projects and economic development programmes.

- To support municipalities in the execution of their service delivery responsibilities including the provision of financial assistance.

- To facilitate training and development in municipalities.

- Empower and motivate personnel at all levels

- Develop a "functionally-orientated" organisational structure

- Promote a healthy organisational culture based on trust, honesty and a sense of belonging.

- To set up and strengthen financial controls and systems

- To implement ongoing financial monitoring mechanisms within the department such as an early warning system etc

- Ensure compliance with Financial Legislation (Treasury Regulation, Public Finance Management Act, Tender Board Act and Preferential Procurement Policy Framework)

- Implement Revenue enhancing collection systems and ensure timely payment to suppliers.

- To implement a performance management systems in order to evaluate individuals and teams. This process will enable us to determine gaps within the Department.

- Design, identify and implement appropriate learning programmes

- Career path planning, coaching, counselling and mentoring

- Continuous evaluation of training and development programmes

- To complete a Human Resources/Skills audit in order to evaluate strengths and competencies of individuals and teams

- Senior management should have a common vision. Team building at a senior level needs to take place

- Performance management implementation

- Improving channels of communication. Regular feedback

- Schedule regular briefing sessions by MEC and HOD to top, senior and middle management

- Produce and distribute monthly flyers and quarterly newsletters

Table 5: Reporting objectives, strategies, outputs, measures, and monitoring mechanisms.

Programme	Objectives	Activities	Outputs	Key performance indicators	Monitoring Mechanism	Outcome
MANAGEMENT SERVICES						
OFFICE OF THE MEC	To give political direction to the Department	Institutional support & policy making Attend cabinet activities	Positive image of the Department. Positive response from the public		.	
OFFICE OF THE HOD	Strategic direction and leadership	Oversee the implementation of policies	Detailed action and implementation plans to execute strategic objectives	Positive team moral sense of belonging and participation	Annual report	A department which successfully implements government policies.

Programme	Objectives	Activities	Outputs	Key performance indicators	Monitoring Mechanism	Outcome
COMMUNICATION						
		Sharing information with public	Public education on road safety Assist with communication strategy	Road safety media campaign Communication	Road safety media campaign Well informed public	Public awareness to contribute to road safety
		Radio talk shows, TV interviews	Awareness creation, Publicizing functions and objectives of the department Dissemination of information in a co-ordinated matter. Dissemination of information and promotion of departmental material for exhibition and adverts for marketing department	Quarterly reports, News Letters	Distribution of 8 reports Regular interviews	More public awareness of department functions and campaigns
		Provide equipment	PA Systems, recording equipment	Purchase of equipment and cameras	Well equipped section	Better service delivery
		Provide campaign material	Printing and distribution	Assist with 3 campaigns	Distribution of material	Informed public

Programme	Objectives	Activities	Outputs	Key performance indicators	Monitoring Mechanism	Outcome
FINANCE	Ensure proper financial management	Putting proper internal controls for the management of Revenue,Expenditure, Assets & Liabilities	Reconcile revenue on monthly basis Visits to municipalities Increase in Revenue collection Updating of asset register	Age analyses of debtors Trend of revenue collection	Whether revenue increased Municipalities visited	Increased revenue collection with 15%
		Financial support to line managers	Monthly reports on expenditure trend, budget available report and in year monitoring report	Spend in accordance with expenditure plan.	Whether expenditure is in accordance with expenditure plan	Spending within budget
		Processing of payments	Facilitate in time payment of all expenditure	Effective control over expenditure and prevention of unauthorized, fruitless and wasteful expenditure	Creditor age analyses	No creditor queries
		Properly managed budget	Spending according with	In year monitoring report	No under or over spending	

Programme	Objectives	Activities	Outputs	Key performance indicators	Measuring	Outcome
LEGAL SERVICES						
	Provide legal advice	Drafting and passing of legislation	• Draft Provincial Legislation • Draft Legal Notices • Implementation of legislation	• Approved by Provincial Legislature • Approved by MEC • Published in Gazette	Number of notices drafted Extend of drafting skills involved	Old order legislation rationalized Municipalities allocated powers and functions By-elections held
		Finalize litigation	• Timeous finalization of litigation • Avoid unnecessary litigation • Save costs	• Litigation avoided to the minimum	No unnecessary litigation	No further litigation
		Consultation with National Government, Provinces, State Law Advisors & State Attorney	• Cooperative governance • Positive feedback • Follow up on cases • Follow up on requests for formal legal advise	• Submitted responses to requests from National Government • Court cases finalized • Opinions received	Timeous responses Best deal for the Department Positive implementation of opinions	Positive responses and image of the Department enhanced
		Draft Legal Documents	• Written Legal Opinions • Contracts • Cabinet Memoranda	• Sound and honest advise • Signed contracts • Cabinet Memoranda accepted by Cabinet	Proper drafted legal documents which are scientifically motivated	Department benefited in one or the other way

Programme	Objectives	Activities	Outputs	Key performance indicators	Monitoring Mechanism	Outcome
SUPPORT SERVICES	Procure goods and services for the department	Procurement of goods and services	Call for tenders Call for quotations Place orders Issue of inventory items	Ensure that minimum stock levels kept	Provided directorates with inventory items	Well supported directorates to ensure service delivery
		Settlement of monthly obligation	Payments of contractual and monthly obligations	No outstanding payments	Age analyses	Well supported directorates to ensure service delivery
		Maintenance of buildings and equipment	Repairs and services of buildings and equipment	Well maintained buildings and equipment	Effective maintain all assets	Well maintained offices and equipment

Programme	Objective	Activities	Output	Performance indicator	Monitoring Mechanism	Outcome
Human Resource Management	Effective personnel management	Formulation of Policies, Procedures, Regulations & Processes	Human resource policies and procedures	Completed policies on all HR functions	The number of policies completed	Efficient management of Human Resources
Labour Relations	Ensure sound employee relations and labour peace	Conduct workshops on disciplinary codes, grievance procedure and codes of conduct	Quarterly training sessions on policies	Decrease in labour cases	Percentage of cases resolved	Informed Personnel, Sound Relations & Policies, Grievance/ Disciplinary Codes

Training and Development	Provide on-going training and development of staff	Register employees for ABET classes [I]	Training of staff in basic numeracy and literacy	Progress reports of employees	Monthly reports and visits by coordinator	Literate and numerate personnel
		Award Bursaries for further education [II]	Officials register at tertiary institutions	Examination Results	Liaison with relevant institutions	Qualified personnel
		Job specific training courses [III]	Attendance of short courses by officials	Improved performance in area of work.	Evaluation of performance	Skilled and knowledgeable personnel
Human Resource Administration	Render effective HR administration	Complete notch assessment for staff members [I]	Assessment of all outstanding officials	Number of officials that have been assessed	Persal system	No outstanding notch assessments
		Up-date the database of employee personal information. [II]	Capturing of personal information on the system	Updated information	Persal system	Proper personal records
		Redeploy supernumerary staff [III]	Staff transferred to other departments and municipalities	No supernumeraries	Removal from system	No supernumerary staff on payroll
		Keep the filing of leave records up to date [IV]	All leave files updated	Proper personnel records	Periodic Audit of leave records	Well managed leave system
		Ensure that all critical post are filled, through consultation with relevant directorate [V]	Recruitment of critical staff	Number of posts that have been filled	Staff levels in the department	Optimal staff complement

Programme	Objectives	Activities	Outputs	Key performance indicators	Monitoring Mechanism	Outcome
Community participation	Ensure compliance by Municipalities to develop a culture of participatory Governance; Chapter 7 Section 152 Subsection (e) of the Constitution of the Republic of South Africa and Chapter 4 Section 16 of the Local Government Municipal systems Act, Act no 32 of 2000	Meeting councilors to discuss the implementation of the Constitution and the relevant Legislation. Meet community participation co-ordinators at district and Provincial level to discuss problems and progress made by ward committees. Facilitate and assist in the capacity building for members of ward committees. Assist with the evaluation on the cleanest town competition.	Ensure that all Local Municipalities have complied with part 4 Section 73 of the Structures Act That all Ward Committee Members have been capacitated on their rolls and functions. Visit all municipalities, which have entered the competition.	All Local Municipalities have established Ward Committees That all Ward Committees are functioning well	Community participation forum meetings are used as monitoring structure. District Speakers forum meetings used as monitoring structure	Effective community participation in all Local Municipalities takes place.

SUB DIR: PROJECT MANAGEMENT

Programme	Objectives	Activities	Outputs	Performance Indicators	Monitoring mechanisms	Outcome
CAPITAL DEVELOPMENT	Reduction of infrastructure backlogs in the rural areas.	Co-ordinate facilitates and monitors the implementation of the projects in the rural areas.	Access to basic services.	Implementation of all projects.	Monthly, quarterly and annual reports. Projects hand over.	Improved standard of living of rural communities.
CMIP	Ensure physical	Professional co-	Efficient utilization of	Total compliance to	Monthly, quarterly and	Total

	quality implementation of CMIP projects.	ordination , facilitation and monitoring of CMIP projects	CMIP allocation in the province.	CMIP conditions.	annual reports CMIP Newsletters and circulars.	utilization of budget allocation for the implementation of CMIP projects..
MANAGEMENT						
CMIP CAPACITY BUILDING	To strengthen technical, financial and administrative systems and communities.	Training of Project Steering committees. Training of Municipal Officials in technical aspects. Training of construction related SMME's.	Capacitated and skilled SMME's, Project Steering committees and Municipal officials.	Implementation of accredited courses.	Monthly, quarterly and annual reports	Trained stakeholders who will be able to maintain and operate projects

SUB DIR: LOCAL GOVERNMENT INFORMATION SYSTEMS

Programme	Objectives	Activities	Outputs	Performance Indicators	Monitoring mechanisms	Outcome
EFFECTIVE INFORMATION SYSTEMS	Effective monitoring of municipalities through appropriate information technology systems.	Develop, implement and manage Information Technology Monitoring Systems in municipalities	IT connection and linkage with all the municipalities.	Centralized IT monitoring system linked to 32 municipalities.	Monthly, quarterly and annual reports.	Accurate and reliable information on municipal performance.

SUB DIR: MUNICIPAL FINANCE

Programme	Objectives	Activities	Outputs	Performance Indicators	Monitoring mechanisms	Outcome
MUNICIPAL FINANCIAL VIABILITY	To ensure self-sustainable municipalities with viable financial management systems.	Monitoring of grants, Projects and Programs at municipalities Monitoring of financial position and performance of municipalities AD HOC activities (Forums, Conferences, Investigations etc)	Properly co-ordinated, supported and monitored financial viability of municipalities.	Effective monitoring of the 20 municipalities in the province.	Monthly, quarterly and annual reports	Self-sustainable and financially viable municipalities.
LOCAL GOVERNMENT CAPACITY BUILDING GRANT	To provide financial assistance to most critical municipalities with regard to their financial and administrative system support.	Co-ordinate, facilitate and monitoring of programme and projects.	Self sustainable municipalities with credible financial and admin systems	Full implementation of all projects.	Monthly, quarterly and annual reports	Effective local government with accountable and transparent financial and admin systems..

SUB DIR: LOCAL GOVERNMENT DEVELOPMENT SERVICES

Programme	Objectives	Activities	Outputs	Performance Indicators	Monitoring mechanisms	Outcome
IDP	Sustainable integrated development planning	Co-ordinate monitors and supports the IDP process.	Properly consulted IDP's for all municipalities.	32 municipalities IDP's adopted and implemented.	Monthly, quarterly and annual reports.	Informed strategic planning and needs focused implementation.

SUB SECTION: DISASTER MANAGEMENT

Programme	Objectives	Activities	Outputs	Performance Indicators	Monitoring mechanisms	Outcome
FLOOD RECONSTRUCTION	Rehabilitation of infrastructure damaged by 2000 floods.	Co-ordinate facilitates and monitors implementation.	Restored streets and water drainage infrastructure.	100% implementation of the floods reconstruction projects	Project hand over, site visits. Monthly , quarterly and annual reports	Constant and effective traffic flow and safe water drainage's measures.
DISASTER MANAGEMENT	To provide an integrated and effective disaster management.	Co-ordinate facilitates and monitors implementation.	Effective disaster management plans. Equip disaster management centers Responsive disaster management mechanisms.	Awareness campaigns and road shows. 100% establishment of district disaster management centers High- tech standards and responsive procedures in disaster management.	Project hand over, site visits. Monthly , quarterly and annual reports	Safe and secured communities against natural disasters.

SUB SECTION: SERVICE DELIVERY IMPROVEMENT UNIT

Programme	Objectives	Activities	Outputs	Performance Indicators	Monitoring mechanisms	Outcome
IMPROVED ACCESS TO BASIC MUNICIPAL SERVICES.	Balanced accessibility of municipal services in urban and rural areas.	Sustainable 6KL water provision and sanitation facilities. Provision of streetlights to high crime areas.	Improved service delivery in 26 municipalities.	High standard municipal services and improved quality of life.	Project hand over, site visits. Monthly, quarterly and annual reports.	Equally accessible basis services for urban and rural areas.

Programme	Objectives	Activities	Outputs	Key performance indicators	Monitoring Mechanism	Outcome
Traffic Law Management	A secure, efficient and effective administration of Traffic Law.	1. National Traffic Information System (NaTIS) 2. Accident Register. 3. Exemptions and authorizations. 4. Functional management. 5. NaTIS Training	1a. NaTIS Helpdesk 1b. Personalized and Special number plates. 1c. Registration of Government owned vehicles. 1d. Payment to Agriplate. 1e. Payment of maintenance of NaTIS equipment and software 2. Maintain and develop of an accident register. 3. Administer and manage exemptions of sports, Abnormal Loads vehicles and special events on public roads and authorizations of Traffic Officers, Examiners of Vehicles, Examiners of drivers license and Driving Instructors. 4. Administer and manage all appeals regarding traffic-related matters.	1. Daily involvement of all systems. 2. Daily involvement. 3. As and when required. 4. As and when required. 5. As and when required.	1. Supervision and reports. 2. Supervision and reports. 3. Supervision and reports. 4. Supervision and reports. 5. As per request and reports.	1. Enhance service delivery at Registering Authorities. 2. Supply and support critical information to users. 3. Promote and support Traffic Safety. 4. Effective management of required and applicable information. 5. Enhance competency of NaTIS operators and supervisors.

			5. Provide a structured training programme for NaTIS operators.			
Traffic Safety	Provide and sustain an effective and efficient Traffic safety Programme.	1. Traffic Safety Campaigns. 2. Scholar patrols. 3. Drivers education 4. Seminars. 5. Pedestrian education. 6. Acquiring of equipment.	1. Inform and educate all road users. 2. Ensure the safety of scholars. 3. Educate and sensitize drivers to legislative requirements. 4. Inform and educate operators and other road users. 5. Prevent unbecoming behavior of pedestrians. 6. Replace outdated equipment.	1. One event per region per month. 2. Daily involvement. 3. One per month per region. 4. At least one per quarter per region. 5. At least one per week per region. 6. Calibration and service bi-monthly.	1.Supervision and reports. 2. Supervision and reports. 3. Supervision and reports. 4. Supervision and reports. 5. Supervision and reports. 6. Evaluation and reports.	1. Better informed road users. 2. Safe and secure school environments for scholars. 3. Better informed and educated drivers. 4. Better informed road users. 5. Better informed and educated pedestrians. 6. More effective and efficient systems and procedures.

The following sources funding are used for Vote

Table 4.1	Summary of revenue: Local Government Traffic Control & Traffic Safety					
R'000	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF Budget	2005/06 MTEF Budget
Equitable Share		103,110	138,175	154,574	171,747	188,542
Conditional grants		52,390	22,750	23,231	17,529	2,599
Other(Own Revenue)			5,680	5,723	10,765	20,000
Total Revenue	-	155,500	166,605	183,528	200,041	211,141

Table 4.2	Departmental revenue collection: Local Government Traffic Contr. &Safety						
R'000	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF Budget	2005/06 MTEF Budget	
Current Revenue							
Tax revenue							
Motor vehicle licenses		98,309	118,085	122,732	125,088	132,594	
Other Revenue		5,240	6,183	6,450	6,414	6,916	
Total Current Revenue		103,549	124,268	129,182	131,502	139,510	
Total provincially sourced revenue	-	103,549	124,268	129,182	131,502	139,510	

EXPENDITURE SUMMARY

Table 5.1	Summary of expenditure and estimates: Local Gov Traffic Contr. & Safety					
R'000	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF Budget	2005/06 MTEF Budget
1. Corporate Services		52,043	71,515	58,653	64,673	68,508
2. Local Gov. Management Services		54,943	32,694	54,263	56,784	60,469
3. Provincial Traffic Control		48,514	62,396	70,612	78,584	82,164
Total: Local Government & Traffic	-	155,500	166,605	183,528	200,041	211,141

Table 5.2	Summary of expenditure and estimates: Local Gov Traffic Contr. & Safety					
	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06

R'000	Actual Expenditure	Actual Expenditure	Est. Actual	Voted	MTEF Budget		MTEF Budget
CURRENT							
Personnel		64,897	81,005	69,906	72,829		76,388
Transfers		48,699	18,834	5,040	2,960		3,138
Other Current		41,904	66,766	51,681	55,631		58,599
Total Current		155,500	166,605	126,627	131,420		138,125
CAPITAL							
Acquisition of capital Assets	-	-	-	16,697	29,496		31,266
Transfer Payment	-	-	-	40,204	39,125		41,750
Total Capital	-	-	-	56,901	68,621		73,016
Total standard item/GFS classification	-	155,500	166,605	183,528	200,041		211,141

6. Programme description

6.1 Programme 1: Administration

Table 6.1	Summary of expenditure and estimates: Prog one Corporate Services						
	2000/01	2001/02	2002/03	2003/04	2004/05		2005/06
	Actual	Actual	Est.		MTEF		MTEF
R'000	Expenditure	Expenditure	Actual	Voted	Budget		Budget
1. Member of the Executive Council		869	1,905	1,630	1,695		1,797
2. Management Services		5,651	18,017	1,272	1,327		1,407
3. Corporate Services		45,523	51,593	55,751	61,651		65,304
Total:	-	52,043	71,515	58,653	64,673		68,508

Table 6.2	Summary of expenditure and estimates: Prog one Corporate Services						
	2000/01	2001/02	2002/03	2003/04	2004/05		2005/06
	Actual	Actual	Est.		MTEF		MTEF
R'000	Expenditure	Expenditure	Actual	Voted	Budget		Budget
CURRENT							
Personnel		22,933	31,517	19,594	19,879		20,261
Transfers		12,860	409	2,400	2,400		2,544
Other Current		16,250	39,589	24,962	22,898		25,037
Total: Current		52,043	71,515	46,956	45,177		47,842
CAPITAL							
Acquisition of capital Assets		-	-	11,697	19,496		20,666
Transfer Payment							
Total: Capital	-	-	-	11,697	19,496		20,666
Total GFS classification	-	52,043	71,515	58,653	64,673		68,508

6.2 Programme 2:

Table 6.1	Summary of expenditure and estimates: Prog (Two Local Auth Man serv)					
	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est.		MTEF	MTEF
R'000	Expenditure	Expenditure	Actual	Voted	Budget	Budget
1. Local Gov Management Services		45,106	17,243	45,462	46,903	49,996
2. Maintenance Team		5,264	2,450	3,843	6,540	6,932
3. Municipal Finance		1,871	5,428	1,875	1,669	2,087
4. Local Government Information System		2,702	7,573	3,083	1,372	1,454
Total: Local Government & Traffic	-	54,943	32,694	54,263	56,484	60,469

Table 6.2	Summary of expenditure and estimates: Programme (number and name)					
	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est.		MTEF	MTEF
R'000	Expenditure	Expenditure	Actual	Voted	Budget	Budget
CURRENT						
Personnel		9,607	6,397	10,799	11,366	12,048
Transfers		35,839	18,425	2,640	560	594
Other Current		9,497	7,872	620	5,733	6,077
Total: Current		54,943	32,694	14,059	17,659	18,719
CAPITAL						
Acquisition of capital Assets						
Transfer Payment		-	-	40,204	39,125	41,750
Total: Capital	-	-	-	40,204	39,125	41,750
Total GFS classification	-	54,943	32,694	54,263	56,784	60,469

6.3 Programme 3:

Table 6.1	Summary of expenditure and estimates: Prog (Prog Three Traffic control)						
	2000/01	2001/02	2002/03	2003/04	2004/05		2005/06
	Actual	Actual	Est.		MTEF		MTEF
R'000	Expenditure	Expenditure	Actual	Voted	Budget		Budget
1. Director Traffic Control		4,603	16,023	1,626	1,795		1,903
2. Traffic Control		32,679	39,687	55,338	59,675		70,720
3. Traffic Safety		6,289	4,721	7,758	8,224		3,298
4. Law Administration		4,943	1,965	5,890	8,890		6,243
Total:		48,514	62,396	70,612	78,584		82,164

Table 6.2	Summary of expenditure and estimates: Prog Three Prov Trafffic Control						
	2000/01	2001/02	2002/03	2003/04	2004/05		2005/06
	Actual	Actual	Est.		MTEF		MTEF
R'000	Expenditure	Expenditure	Actual	Voted	Budget		Budget
CURRENT							
Personnel		32,357	43,091	39,513	41,584		44,079
Transfers							
Other Current		16,157	19,305	26,099	27,000		27,485

Total: Current		48,514	62,396	65,612	68,584		71,564
CAPITAL							
Acquisition of capital Assets Transfer Payment		0	0	5,000	10,000		10,600
Total: Capital		0	0	5,000	10,000		10,600
Total GFS classification		48,514	62,396	70,612	78,584		82,164

Table 6.3	Summary of revenue: Local Government Traffic Control & Traffic Safety						
	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF Budget		2005/06 MTEF Budget
1.CORPORATE SERVICES		22,933	31,517	19,594	19,879		20,261
2.LOCAL GOV MAN SERV		9,607	6,397	10,799	11,366		12,048
3.PROVINCIAL TRAFFIC CONTROL		32,357	43,091	39,513	41,584		44,079
	-	64,897	81,005	69,906	72,829	-	76,388

Conditional Grants

CMIP Grant

To facilitate CMIP project applications and to do capacity building.

Municipal Support Grant

To provide institutional and administrative capacity building and systems.

Flood Disaster Fund

This fund is used for the reconstruction of flood-damaged houses

Interdepartmental linkages

The department participates on the Head of Departments meetings. The department is represented on the communication forum and is sharing all integrated development plans of municipalities with all departments. The department with the Department of Finance and Economic Affairs is also assisting with the Local Economic Development process.

Local government linkages

The department facilitate on an quarterly basis the Mayors forums, and participate an Cabinet Technical Clusters for Economical and Sosial issues. The department through its functions links up with municipalities on an ongoing basis with regard to capacity building processes and other support functions. The department is implementing the CMIP projects through municipalities and utilises municipalities as collection agents for revenue.

Public, private partnerships, outsourcing etc

The department will outsource the moving violation functions of traffic in the form of a public, private partnership**.**

Financial Management

Strategies to address audit queries

The Department with the financial assistance of the Development Bank of South Africa used PriceWaterHouse Coopers to do a financial systems audit. Through this process systems were developed and implemented where systems were not in place. All staff undergoes PFMA training and regular financial training is provided.

Implementation of the PFMA

The department will address the PFMA implementation process by addressing the following issues on a yearly basis.
The strategic plan will be reviewed annually
The department will review the risk assessment annually
The department will compile a working document on how all the risks identified will be addressed
Senior officials and middle managers will be trained the implementation and the practical application of the PFMA
Performance of the department will be monitored on a regular basis through the implementation of the performance management system
 Manuals will be compiled and training will be done on internal control systems. These will be reviewed annually

PART C: Background information
Appendix 1: Analysis of service delivery environment
3.16   Analysis of service delivery environment:

The Department operates in an environment where integrated developmental planning is of utmost importance. An external factor, which is likely to influence the demand for services, is the IDP process. Development is not an isolated process and integrated development planning principles should be adhered to at all time. The finalization of the IDP (Integrated Development Plan) documents by local and district municipalities are of cardinal importance to align all available funding with the priorities of Government at national, provincial and local level.

Needs and priorities from communities would be catered for, since the IDP process is a fully consultative process, in which communities would themselves decide which service from Government they desire the most. The demand for services would thus be better structured, and communities themselves would decide where development should be prioritised.