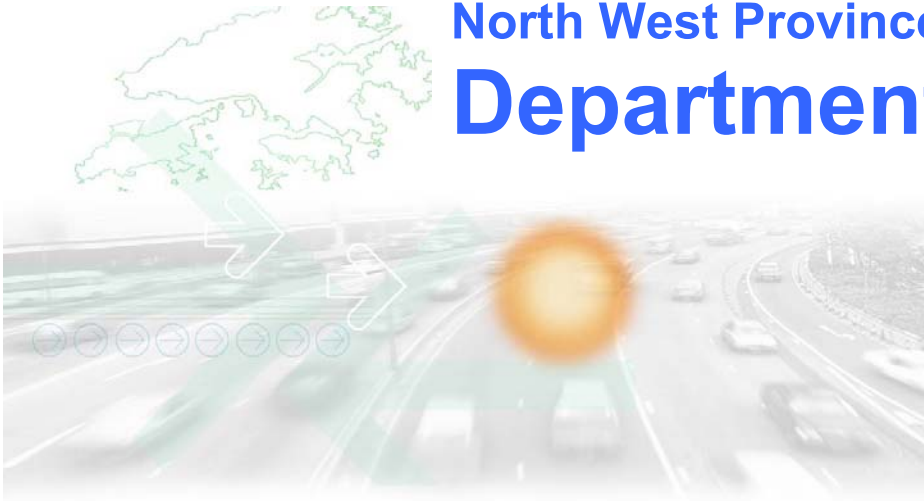


North West Province

Department of Transport



STRATEGIC PLAN FINANCIAL YEAR 2003 / 2004

“We have a job to do and we must do it!”

F.P Vilakazi - MEC of North West Department of Transport
25 April 2002



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STRATEGIC PLAN FOR THE DEPARTMENT OF TRANSPORT FOR THE PERIOD 1 APRIL 2003 TO 31 MARCH 2006

PART A: DEPARTMENTAL VISION, MISSION & VALUES

Statement by the Executing Authority

Transport is a basic necessity for sustainable social and economic development, especially in the rural areas. Whereas the department is committed and wish to add value to the vision of “ A better life for all”, the department will continue to implement its programmes which are informed by the Constitution of the Republic, the State of the Nation Address of the President and the subsequent address by Premier Molefe when he opened the Legislature. In addition the legislative framework regulating the various transport modes guides the department.

The following policy priorities have been set in compilation of the strategic plan:

- Provision of affordable, reliable and accessible public transport
- Improved law enforcement that should lead in improving transportation safety
- Client focus in an endeavour to improve customer satisfaction
- Cost effectiveness and accountability

I as Executing Authority will fully support the programme and ensure its implementation and by doing so, I fully endorse the Strategic Plan.

This support and endorsement will also ensure that I am fully accountable to the Executive Council, the Provincial Legislature and the very important constituencies whom elected me.

Overview by the Accounting Officer

The main policy directives as expressed by the Executing Authority have informed the strategic direction that the department will follow over the period.

The department will continue to pay commuter subsidies but it will be done in the transformation policy framework of assisting and empowering the emerging transport operators. The democratisation and economic empowerment processes of the taxi industry will be maintained and strengthened by supporting the Taxi Councils and Cooperatives and the further rollout of the Taxi Retail Installations.

The further rollout of the National Land Transport Transitional Act will result in Transport Plans and the establishment of Transport Authorities.

In an attempt to increase the mobility and accessibility mainly in rural areas, attention will be given to the promotion of non-motorised transport with specific reference to bicycles and animal drawn carts.

As part of the department's commitment to accountability it will ensure a reliable asset register for pool vehicles and the process of a public private partnership for the fleet will further be dealt with. The department will also attempt to have more regular auctions of redundant vehicles.

Road Safety education will be focused on three levels, ie school, workplace and community. In combination with more effective and innovative law enforcement, this should lead to more safe road usage.

Regarding accountability and good administration, additional measures are put in place to ensure compliance with the financial and other legislation. Revenue collection will also be closely managed to ensure improved collection.

The department strives to have a fully staffed structure so that optimal service delivery within the resource constraints can take place.

Departmental Vision

To provide an acceptable and affordable integrated transportation infrastructure and road traffic management services.

Departmental Mission

The Department will facilitate, maintain and manage transport services in a manner that contributes to the socio-economic development of the North West Province and ensures safe travelling on the roads of the Province.

Departmental Strategic Goals

The following are the strategic goals of the department:

- Provide executive management and professional administrative support to the department
- To collect transport related revenue
- Provide accessible, affordable, safe and integrated passenger and goods transport services
- Ensure road safety through effective road traffic management
- To meet the communities land transportation infrastructure needs, especially in the rural areas
- To re-engineer the current white fleet management function by transforming it into a sustainable venture, which embraces the principle of public sector partnership

Departmental Values

The department is driven by the principles of section 195 of the Constitution of South Africa, the Code of Conduct for Public Servants as per the Public Service Regulations and the Batho Pele principles, especially with regard to:

- Client Focus
- Integrity
- Commitment
- Accountability

Legislative and other mandates

The department operates in an environment where it is regulated by a mammoth of legislation such as the Constitution, Public Service Act and the Public Finance Management Act, but is also enforcing a number of acts especially regulatory legislation regarding Land and Air Transport, Traffic Management and Road Safety.

The department has evaluated the laws and national and provincial policies and key priorities that regulate its area of competence and have generated outputs that will deepen compliance of the department as well as the public at large. Areas were also identified where new legislation and regulations should be passed in the furtherance of accountable governance such as land transport.

Summary of the Service Delivery Environment & challenges

A large emphasis is placed on providing transport services to rural areas which also brings the challenge of prioritising Black Economic Empowerment to render an economical viable service. In addition it needs innovative thinking on non-motorised transport modes. The rolling out of the National Land Transport Transition Act as well as the proclamation of the Provincial Land Transport Act and Regulations will add additional responsibilities to the department as well as local authorities regarding transport records, planning and transport authorities.

The ever-present safety risk for law enforcement officers on the roads remains a challenge the department has to constantly deal with. In addition the high fatalities on our roads necessitates innovative measures by the department to educate road users in order to ensure improved road safety.

Description of the Organisational Environment & challenges

The environment of service delivery is a fast changing environment with various new initiatives. These new initiatives require a constant adjustment of policies and procedures, but it also necessitates the need to ensure that continuous organisation development interventions take place as to empower the managers and employees.

In order to achieve our mandate the attached structure will be implemented (see Annexure A).

There is a need for Information Systems that not only provide information that empowers and support managers and employees to do their job more effective and efficiently but also helps with the monitoring of performances and the compilation of statistics for the Department, especially on the Human Resource Management and service delivery side.

Another challenge is the lack of capacity in terms of numbers and skills on junior and middle management level. This need to be addressed through the Recruitment Strategy that incorporates the identifying of key vacant positions for filling as well as proper skills development planning.

The Strategic Planning Process

Consultative meetings were held with clients and changing trends in customer needs were evaluated. Programme managers have convened sessions with service providers to consult and inform them about the direction of the department. The process will be driven by the Strategic Planning & Management Process model (see fig.1) of the Department.

Fig. 1

STRATEGIC PLANNING & MANAGEMENT PROCESS

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
	Normal Operations												
Strategic Planning and Management	BP roll out <u>current fin year</u>	→	1 st Q Progress Assessment	→	Update activities based on 1 st Q Progress Report	→	2 nd Q Progress Assessment	→	Update activities based on 2 nd Q Progress Report	→	3 rd Q Progress Assessment	→	4 th Q Close Out Assessment
							Business Plan preparation for the next Financial Year				Finalise next Financial Year Business Plan		
Performance Management	Finalise Individual PA	Individual PA Assessment	1 st Q Individual PA Review	Individual PA Assessment	Individual PA Assessment	2 nd Q Individual PA Review	Individual PA Assessment	Individual PA Assessment	3 rd Q Individual PA Review	Individual PA Assessment	Individual PA Assessment	Annual individual performance appraisal & reward	
Strategic Management Processes	Monthly Program Progress Report	Monthly Program Progress Report	1 st Q Program Progress Report	Monthly Program Progress Report	Monthly Program Progress Report	2 nd Q Program Progress Report	Monthly Program Progress Report	Monthly Program Progress Report	3 rd Q Program Progress Report	Monthly Program Progress Report	Monthly Program Progress Report	4 th Q Program Assessment	
	EXCO EDI SMC	EXCO EDI SMC	EXCO EDI SMC Ext SMC	EXCO EDI SMC	EXCO EDI SMC	EXCO EDI SMC Ext SMC	EXCO EDI SMC	EXCO EDI SMC	EXCO EDI SMC Ext SMC	EXCO EDI SMC	EXCO EDI SMC	EXCO EDI SMC Ext SMC	
	Meetings: weekly / monthly / quarterly / as required / as scheduled												
Execution Task Management System (ETMT)	Electronic: information / reports / forms / circulars / policies / minutes / procedures / time management, etc.												

PART B: THREE-YEAR STRATEGIC PLAN

Strategic Objectives

The department's strategic objectives is reflected in the following plans:

Directorate: Strategic Support Services

- Sub-directorate: Human Resource Planning p.
- Sub-directorate: Human Resource Utilisation p.
- Sub-directorate: Human Resource Information Management p.
- Sub-directorate: Communications and Special Projects p.
- Sub-directorate: Information Management and Support p.

Chief Financial Officer

- Directorate: Financial Administration p.
- Directorate: Revenue and Internal Control p.

Chief Directorate: Road Traffic Management

- Directorate: Road Safety p.
- Directorate: Traffic Law Administration p.

Chief Directorate: Transport

- Directorate: Fleet p.
- Directorate: Transport p.
- Statutory Taxi Registrar p.

Medium Term Revenue & Expenditure

A) Summary of Estimated Revenue

Source of revenue R'000	MTEF 2002/03 R'000	MTEF 2003/04 R'000	MTEF 2004/05 R'000	MTEF 2005/06 R'000
o Provincial funds	592,032	585,416	588,355	560,922
TOTAL	592,032	585,416	588,355	560,922

B) Departmental Revenue

Revenue item R'000	MTEF 2002/03	MTEF 2003/04	MTEF 2004/05	MTEF 2005/06
o Internal Registering Authorities		26,978	26,976	32,643
o External Registering Authorities	85,392	77,768	85,545	94,099
o Internal DLTC's		5,280	5,808	6,389
o Internal VTS's		1,320	1,452	1,597
o Personalised Registration Numbers	6,580	1,080	1,188	1,307
o Taxi Permits	700	1,008	1,109	1,220
o Traffic Offences		19,165	21,082	23,190
o Abnormal Load Permits	500	858	944	1,038
o Weigh Bridges		3,000	3,300	3,630
o Kilometre money Provincial Departments	51,000	52,425	45,868	50,654
o Kilometer money National Departments		3,825	4,208	4,628
o Debt Recoveries		26,207	8,000	9,000
o Arrears on license fees	7,500	3,600	3,600	3,600
TOTAL FUNDING	151,672	222,514	209,080	232,995

C) Summary of Expenditure estimates per programme

Programme R'000	MTEF 2002/3	MTEF 2003/4	MTEF 2004/5	MTEF 2005/6
○ Administration	31,356	34,342	34,178	33,319
○ Management Services	6,264	10,442	11,120	11,396
○ Revenue Project	14,074	28,069	28,654	29,555
○ Road Safety	9,455	10,991	11,069	11,952
○ Traffic	79,075	120,141	122,716	129,140
○ Government Fleet	95,165	65,488	67,465	69,389
○ Air Transport Services	9,807	6,333	6,531	6,742
○ Land Transport Services	346,836	290,610	288,742	269,429
○ Community based projects	-	19,000	17,880	-
TOTAL	592,032	585,416	588,355	560,922

D) Inter-Departmental linkages

The department renders on an agency basis a service on behalf of the National Department of Transport regarding payment of bus subsidies. This year we also have received R2 million as a dedicated grant for the implementation of transport planning requirements of the National Land Transport Transition Act. In addition the department provides a government motor fleet service to the other departments for them to render an effective service.

E) Local Government linkages

Several linkages exist with regard to local authorities including but not limited to testing stations and licensing offices. We will continue with bilateral negotiations with Tshwane Municipality, Gauteng Province that began last year in our attempt to find a comprehensive transportation management solutions in cross border municipalities. The same negotiations will be rolled out to other current Cross Border Municipalities within the Provincial boundaries. On the establishment of Transport Authorities the department will assist local authorities.

F) Public Entities

Public entity	Main purpose	MTEF 2003/04	MTEF 2004/05	MTEF 2005/06
○ Nil	○ Nil	○ Nil	○ Nil	○ Nil
TOTAL				

G) Public-Private Partnerships (PPP) & other Outsourcing initiatives

The Department is still engaged in several PPP projects. Central to all our outsourcing and PPP initiatives is our strategic endeavor to achieve the following strategic objectives:

- Transfer operating risk from government to private operators with varying degree in the risk allocation matrix.
- Minimising the capitalization and re-capitalisation burden on the part of government and give the Government a new opportunity to either free the resources for other usages, increase revenue opportunities and in some instances reduce the cost of service provision.
- Optimize usage of resources as well as maximizing efficiency and effectiveness.
- Protect jobs as far as reasonably possible.

Projects due for completion this year includes:

- a. Outsourcing of subsidized Bus Operations in Mmabatho, Lehurutsi, Tlhabane, Thari, Batswana Gare, Botlhaba, Atamelang and Boprima through section 43 of National Land Transport Transition Act no 22 of 2000. The Makodis Project has been completed with the appointment of Phumatra Transport Enterprise an emerging SMME with PDI status. As part of this transaction the entire operating risk has been transferred to the private operator whom in turn has re-employed the staff previously employed by North West Star and the entire fleet has been replaced with 18 new buses. A tremendous impact has been registered in quality and levels of public transport services in the affected areas.

b. The possibility to also outsource eight (8) more weighbridges will be investigated.

H) Summary of capital / maintenance projects

Project	Total cost	MTEF 2003/04	MTEF 2004/05	MTEF 2005/06
• Replacement of IT Equipment of the Registering Authorities	2,050	2,050	-	-
• Maintenance of the GPS	*2,124	2,124	-	-
• Weighbridges	17,210	5,200	5,720	6,290
• Vehicle Testing & Driver Testing Stations	10,880	5,000	5,880	-
• Motor Vehicle Registration Authorities – Best Practice Model	4,000	2,000	2,000	-
• Rehabilitation of Taxi Ranks (* trial period)	*22,000	12,000	10,000	-

MR. F.P. VILAKAZI
MEC for the Department of Transport
North West Province

DATE

MR. P.J.N. VAN STADEN
Accounting Officer of the
Department of Transport
North West Province

DATE

Directorate: Strategic Support Services

Sub-directorate: Human Resource Planning

No	OBJECTIVE	KPI	TARGET DATE
1	Organisational Development	Organisational structure review	Annually as per PSR
		Report on organisational matters annually as required by PSR III J.3.	
		HR demand determine	31 July 03
		HR supply determine	31 July 03
		Gap analysed	30 September 03
		HR recruitment plan	31 December 03
2	Establish an Employment Equity Plan	Assign responsibility	30 May 03
		Communicate & consult	29 August 03
		Analysis & AA measures establish	31 December 03
		Monitor & Report	Quarterly

Directorate: Strategic Support Services

Sub-directorate: Human Resource Utilisation

No	OBJECTIVE	KPI	TARGET DATE
1	Performance Management	Performance cycle designated in writing to managers, including the annual date of assessment and the supervisor responsible	Annually
		Report wrt number of Performance Rewards implemented	Annually
		Monitor compliance ito Performance Agreements of Snr Managers	Annually
		Compile departmental Workplace Skills Plan	30 June 03
2	Human Resource Development	Implementation of orientation & induction training	30 June 03
		Implementation of supervisory / managerial skills training	31 October 03
		Implementation of cultural diversity training	31 December 03
		Establish an IT training programme	29 August 03
3	Employees' Support	Report wrt recommended changes of physical environment ito health and safety measures	30 June 03
		Recommendations wrt safety programmes to minimize accidents within the workplace	30 September 03
		Report wrt recommendations of health programmes for physical illness (e.g. AIDS, smoking, alcoholism & substance abuse)	Quarterly
		Report wrt Employee Assistance	Quarterly
4	Labour Relations	Report wrt consultation, negotiation and collective agreements	Quarterly
		Report wrt outstanding / resolved grievances, disputes and disciplinary cases	Quarterly
		Report on outstanding disciplinary & grievances cases	Quarterly

Directorate: Strategic Support Services

Sub-directorate: Human Resource Information Management

No	OBJECTIVE	KPI	TARGET DATE
1	Human Resource Management Decision Support	Persal reports ito establishment statistics	Monthly

Directorate: Strategic Support Services

Sub-directorate: Communications and Special Projects

No	OBJECTIVE	KPI	TARGET DATE
1	Internal Communication Services	Formulate an internal communications strategy	30 May 03
		Create & update a departmental stakeholder database	30 June 03
		Production of bi-monthly newsletter	Bi-monthly
		Formulation of a departmental communications committee	30 April 03
2	External Communication Services	Media Contact List	30 May 03
		Media Conferences	As per request
		Radio Talk Shows	As per request
		Media Releases	As per request
		Newspaper adverts	As per request

3	Special Projects		
	• Batho Pele	Participation in Provincial Batho Pele Programmes	As per Provincial programme
	• Managing HIV / AIDS in the Workplace	Establish a workplace policy wrt HIV / AIDS within the workplace	30 June 03
		HIV / AIDS Memorial Service	Annually
		Education & Prevention Programme	30 June 03
		Counselling Programme	31 October 03
		Participate in the Provincial HIV / AIDS Committee	As per Provincial Programme
	• Employee Social Interaction	Schedule of annual social interaction events	30 April 03
		Choir activities	As per request
	• PECC	Participate in Provincial Events Coordinating Committee	As per Provincial Programme

Directorate: Strategic Support Services

Sub-directorate: Information Management and Support

No	OBJECTIVE	KPI	TARGET DATE
1	Coordinate Strategic Planning Processes	Consolidate Budget Speech inputs	Annually as per Legislature programme
		Consolidate Quarterly Reports	Quarterly
		Consolidate Annual Report inputs	Annually as per PFMA
		Consolidate Strategic Plan	Annually as per Treasury programme

2	M-Strat Support System	Process Cycle implementation	30 April 03
		Internet activation & maintenance	30 May 03
		Intranet activation & maintenance	30 June 03
3	Recruitment System integration	Procedural Manual	31 July 03
		Skills transfer	29 Aug 03
		Implementation	30 September 03
4	Information Technology	IT Procurement Policy	30 June 03
		IT Master Plan	30 May 03
		Minimum Information Security Plan	31 December 03
5	Information Management	Information Management Flow Procedure	31 October 03
		Management meeting secretariat	Monthly
		Departmental Library	31 October 03

Chief Financial Officer

Directorate: Financial Administration

No	OBJECTIVE	KPI	TARGET DATE
1	Processing of payments	Processing of payments must not take longer than 3 days	1 April 03
2	On-line Expenditure Reporting	Loading of budget per Directorate	1 April 03
		Linking budget to expenditure	1 April 03
		Implement On-line Reporting	10 April 03
3	Establish Pilot Offices	Identify Region	1 April 03
		Identify resources	30 June 03
		Avail resources	31 December 03
		Opening of Pilot Office	31 March 04
4	Educate Programme Managers	Traffic & Road Safety	30 June 03
		Government Fleet	30 September 03
		LATS	31 December 03
		HRM	31 March 04
5	Computer Literacy Training Programme	Identify staff to be trained	30 April 03
		Training commence	1 May-30 Sept 03
6	Asset Register Project	Appoint appropriate personnel	1 May 03
		Asses current status	30 June 03
		Develop Asset Register (Excluding Government Motor Fleet)	30 September 03
7	Tender Administration Project	Develop Manual	31 July 03
		Train relevant staff	30 September 03
		Implement	31 October 03

Chief Financial Officer

Directorate: Revenue and Internal Control

No	OBJECTIVE	KPI	TARGET DATE
1	Drivers License Testing Centres (DLTC's) operationalise <ul style="list-style-type: none"> Phase 1: Temba, Mogwase, Mabopane Phase 2: Lehurutshi, Madikwe, Taung, Mothibistad, Ganyesa 	Appoint personnel	29 August 03
		Train personnel	30 September 03
		Equip Centres	30 September 03
		Operational	1 October 03
		Accommodation	29 August 03
		Appoint personnel	30 September 03
		Train personnel	31 October 03
		Equip Centres	31 October 03
	Operational	3 November 03	
2	Vehicle Testing Stations operationalise <ul style="list-style-type: none"> Phase 1: Temba, Mogwase, Mabopane 	Appoint personnel	29 August 03
		Train personnel	30 September 03
		Equip Centres	30 September 03
		Operational	1 October 03
3	Training Unit	Trainers & staff appoint	30 June 03
		Training of trainers & staff	31 July 03
		Equip Training Centre	30 June 03
		Operational	29 August 03
4	Reconciliation System	Appoint personnel	30 June 03
		Train personnel	31 July 03
		Equip offices	30 June 03
		Operational	29 August 03
		Reconciliation System developed	29 August 03

Chief Directorate: Road Traffic Management

Directorate: Road Safety

No	OBJECTIVE	KPI	TARGET DATE
1	Road Safety Education Programme <ul style="list-style-type: none"> • Learning Institutions 	Develop educational material (incorporates HIV / AIDS Awareness in material)	30 May 03
		Teacher Seminars to be held: Central Region – 5 Northern Region - 8 Eastern Region – 8 Western Region – 5 Southern Region - 4	31 March 04
		Junior Traffic Centre to be established: Central Region – 5 Eastern Region – 4 Southern Region – 4 Western Region – 4 Northern Region - 4	31 March 04
		Number of Speech Competitions to be held: Central Region – 6 Northern Region – 5 Eastern Region – 5 Southern Region – 5 Western Region - 5	31 March 04

1 (con)	• Work Place	Develop educational material (incorporates HIV / AIDS Awareness in material)	30 May 03
		Visit all Departments of the Province	31 March 04
		Visit following number of Transport Companies: Northern Region – 15 Central Region – 30 Eastern Region – 15 Southern Region – 10 Western Region - 10	31 March 04
		Visit following numbers of Business Communities: Northern Region – 20 Western Region – 12 Central Region – 30 Southern Region – 41 Eastern Region - 20	31 March 04
	• Community	Develop educational material (incorporates HIV / AIDS Awareness in material)	30 June 03
		Visit following number of communities: Northern Region – 80 Central Region – 25 Southern Region – 18 Eastern Region - 50	31 March 04
		Establish 5 Road Safety Community Forums	30 April 03
		Visit following number of Woman Organisations: Southern Region – 24 Central Region – 20 Eastern Region – 10 Northern Region – 10 Western Region - 10	31 March 04

2	Road Safety Communication	Strategy Document (Project Plan Document)	30 June 03
		Implementation	29 August 03
		4 x Community Radio Station Talk Shows per Region	31 March 04
		4 x Local Newspaper articles per Region	31 March 04
3	Pedestrian Management Plan	Identification of Pedestrian Hazardous Locations	30 May 03
		Collect Arrive Alive Grand for participation	31 July 03
		Improvement of pedestrian facilities & hazardous locations: Central Region – 2 Northern Region - 4 Western Region – 2 Southern Region – 2 Eastern Region - 4	31 March 04
		Number of Mines targeted (Adult Pedestrian Program): Northern Region – 12 Western Region – 5 Southern Region – 17 Eastern Region – 6 Central Region - 3	31 March 04
4	Scholar Patrol Programme	Determine the need for Scholar Patrols in the Province	30 April 03
		Procure Scholar Patrol Mater	30 June 03
		Provide Insurance for Scholar Patrols	31 July 03
		Activate following number of Scholar Patrols: Eastern Region – 100 Northern Region – 130 Southern Region – 89 Western Region – 100 Central Region - 80	30 April 03

5	Road Safety Training	Develop a Road Safety Training Centre	31 October 03
		Compilation of Departmental Training Plan for Road Safety Officials	28 November 03
		Provide training to all Road Safety Officials	31 December 03
		Provide training to all Road Safety Community Forums	31 March 04
6	Arrive Alive Campaign	Compile Departmental Arrive Alive Project Plan	30 April 03
		Training of Arrive Alive Supervisors	30 May 03
		Implementation	30 June 03
		Launch of Phase 8 of Arrive Alive	1 October 03
7	Driver of the year competition project		
	• Heavy Vehicles	Planning & Marketing	30 May 03
		Arrival of competitors	24 July 03
		Competition	25-26 July 03
		Results	26 July
	• Taxi's	Planning & Marketing	31 July 03
		Arrival of competitors	31 October 03
		Competition	10 October 03
		Results	11 October 03
	8	Provincial Road Safety Conference Theme "Towards fostering sustainable attitude and behavioural change in safe Road usage"	Project Plan
Invitations			30 May 03
Conference			June 03

Chief Directorate: Road Traffic Management

Directorate: Traffic Law Administration

No	OBJECTIVE	KPI	TARGET DATE
1	Develop a Provincial Pounds Act	Passed by Legislature	30 April 03
2	Provincial Registration Project		
	<ul style="list-style-type: none"> Regulations for Personalised & Government Registration Plates 	Review current regulations	31 October 03
		Compile new regulations	31 October 03
		Publish in Gazette	31 July 03
	<ul style="list-style-type: none"> Register Personalised Registration Plates 	Marketing Strategy	31 July 03
		Revision of fees	31 October 03
	<ul style="list-style-type: none"> Register all motor vehicles 	Develop a Recover of Unlicensed Vehicles Strategy	31 December 03
		Implement Strategy	15 January 04
	<ul style="list-style-type: none"> Register all Farm Implements 	Develop a Farm Implements Registration Strategy	31 July 03
		Implement Strategy	29 August 03
	<ul style="list-style-type: none"> Register Government vehicle plates 	Eradicate all old number plates	31 July 03
	<ul style="list-style-type: none"> Licence or renew licenses of all motor vehicles <u>on</u> the road and registered in the Province 	Legal Database updating	31 March 04
		Develop strategy to encourage licensing	31 October 03
		Engage Private Sector to assist	31 March 04
	<ul style="list-style-type: none"> Licence or renew licenses of all motor vehicles <u>off</u> the road and registered in the Province 	Legal Database updating	31 March 04
	<ul style="list-style-type: none"> Issue of Abnormal Load Permits 	Install Abnormal Load System	31 October 03
	<ul style="list-style-type: none"> Vehicle Testing Stations 	Upgrade	31 March 04
	<ul style="list-style-type: none"> Driver Licensing Testing Stations 	Upgrade five stations	31 July 03

3	Road Law Enforcement Project		
	• Conversion to official NW license plates	Decrease in Yellow plates	31 March 04
	• Cross border license plates of NW residents conversion to the official NW license plates	Increase in number of NW license plates	31 March 04
	• Illegal license plates	Decrease in illegal plates	31 March 04
	• Vehicle Road Worthiness	Determine current Baseline	31 March 04
		5% quarterly decrease in vehicles taken of the road	Quarterly
	• Speed Control	Determine current Baseline	31 March 04
		5% quarterly decrease in speeding violations	Quarterly
	• Moving Violations	Determine current Baseline	31 March 04
		5% quarterly decrease in moving violations	Quarterly
	• Stray Animals	Focused effort to eliminate stray animals	31 March 04
		Investigate the Pound System	30 May 03
		Workshop-Shooting & burning of stray animals	31 July 03
	• Pedestrians	Develop Pedestrian Law Enforcement Regulations	31 October 03
• Animal Drawn Vehicles	Develop Animal Drawn Vehicle Regulations	31 October 03	
• Driver Fitness	Determine current Baseline	31 March 04	
	5% quarterly decrease in violations	Quarterly	
4	Overload Management Project		Develop Provincial Overload Control Strategy (in liaison with Department of Public Works & Roads)
			31 March 04
	Upgrade & maintain Weighbridges		31 March 04
	Specialised training to relevant officers		31 October 04
Enforce Overload Control		24hr manned station – 31 March 04	
5	Hazardous Substance Transport Management		Specialised training to traffic officers
			As per HS Act 31 March 04
	Determine current Baseline		31 March 04
		Decrease in hazards	31 March 04

Chief Directorate: Transport

Directorate: Fleet

No	OBJECTIVE	KPI	TARGET DATE
1	Fleet Management Services	Preparation for physical stock taking & training of personnel on Asset Management	April –May 03
		Deployment of personnel	May-June 03
		Physical vehicle counting & verification of the speedo readings	May-June 03
		Compilation of assets lists with current book values	31 July 03
		Verifying asset lists with VMS, NATIS & WesBank	July-August 03
		Production of the Provincial Vehicle Asset Register	August-Sept 03
		Maintenance of the Provincial Vehicle Asset Register	Ongoing
		Fleet Service	Purchasing of equipment (Computers)
	Development of the Vehicle Withdrawal / Replacement Policy		October-Dec 03
	Billing of user Departments		Monthly
	Holding client meetings with the view of addressing problems & assessing progress made		Monthly
	2	Accident Management Project	Upgrading of the Accident Register (from general to department specific registering)
Change Accident Administration procedures (instead of waiting for relevant parties involved to send documents, Accident section will fetch go and collect it)			29 August 03
Effect necessary repairs			Monthly
Lodge claims for the state			Monthly
Prepare documentation for claims against			Monthly
Payment of third party claims & State Attorney fees			Monthly
Reports			Quarterly

3	Auction Management	Preparation & issuing of tender documents for auction sales	Feb-April 03
		Appointment of successful tender	30 April 03
		Preparations for the actual auctions	Bi-monthly
		Advertisements	Bi-monthly
		Actual Auction	Bi-monthly
		Banking of the auction sale proceeds	A day after the sale
		Reconciliation & report	A week after the sale
		Updating of the Asset Register	Bi-monthly
4	Fuel Management	Install the E-Fuel system in all pool vehicles before allocations	Two weeks after receipt of vehicle
		Identify all pool vehicles that needs: <ul style="list-style-type: none"> • Re-calibration of the system • Repairs & maintenance • Replacements 	To be repaired a week after receiving complaint
		Attending to fuel fraud queries	Monthly Report
		Informing the user Departments on new tariff structure (2004/5)	Third Quarter
		Reports	Quarterly
5	Repairs & Maintenance (Government Garages) Keep to service intervals	Keeping to manufacturer specified service intervals of government vehicles	From April 03
		Reports	Quarterly

Chief Directorate: Transportation

Directorate: Transport

No	OBJECTIVE	KPI	TARGET DATE
1	NTI Restructuring	Regular PMT Meetings	As Scheduled
		Submission of Progress Report	Monthly
		Round up of Company	31 August 03
2	Route Tender Designs (including Region J)	Approach Tender Board for extension of work to include Region J	30 April 03
		Appoint Service Providers	31 May 03
3	Monitoring of Bus Tender Contract	Develop Specifications	30 April 03
		Submit to Tender Board to advertise	15 May 03
		Adjudicate tender	15 July 03
		Submit to Tender Board to appoint Service Provider	1 August 03
4	Provide Public Passenger Transport	Approve Tender Route Designs	30 April 03
		Enter into negotiated contract discussions: Tlhabane, Thari, Mmabatho & Lehurutshe Services	30 June 03
		Award negotiated contracts to Bus Companies	31 August 03
5	Provisioning of Public Passenger Transport in Region J through negotiated contract	Analyse and approve CPTR's	30 April 03
		Approve Route Designs for Region J	31 May 03
		Apply for additional funding from Treasury	30 June 03
		Award negotiated contract to Bus Company	30 September 03
6	Support Taxi Council Operation	Develop Business Plan 2003/04	30April 03
		Performance Monitoring & review of Councils	Monthly
		Transfer funds (grant) to Fund Manager (PriceWaterhouseCoopers)	30 May 03

7	Establish Provincial Cooperative Business entity	Register business entity	30 April 03
		Appoint Directors	31 May 03
		Cooperative Business Board Operations	Bimonthly
8	Support Taxi Cooperatives Business Boards	Develop Business Plans	30 April 03
		Develop Performance Management Contracts	30 April 03
		Department & Boards sign Performance Management Contracts	31 May 03
		Performance Monitoring & Review	Monthly
9	Roll-Out of four (4) Taxi Retail Installations (TRI)	Develop specifications	30 June 03
		Advertise Tender	31 July 03
		Adjudicate Tender	30 September 03
		Appoint Bulk Fuel Supplier	30 November 03
10	Provide Aviation Security for Civil Aviation Authority (CAA) Compliance	Monitoring & review	Monthly
11	Implementation of the National Land Transport Transitional Act (NLTTA)		
	• Publication of Regulations	Steering Committee approve regulations	30 June 03
		State Law Advisor certifies regulations	30 June 03
		MEC signs regulations	31 July 03
		Publish in Government Gazette	31 August 03
	• Develop Transport Plans	Submit to Tender Board request for extension of scope of work	31 May 03
		Steering Committee review meetings	Bimonthly
		Progress Reports	Monthly
	• Establish Transport Authority (TA)	Approve Transport Authority Strategy	30 April 03
		TA Task Team is established at local level	30 June 03
		Progress Report	Monthly

11 (con)	<ul style="list-style-type: none"> Facilitate accessible transport for the disabled 	Include accessible transport in bus tender specifications	31 May 03
		Steering Committee reviews & approves specifications	Bimonthly
		Establish Pilot Project	30 October 03
		Regular Progress Report	Monthly
	<ul style="list-style-type: none"> Tourist Transport Operators Strategies 	Steering Committee approve strategy	31 May 03
		Board receive applications	31 July 03
		License all existing operators	30 November 03
	<ul style="list-style-type: none"> Metered Taxi Strategy 	Steering Committee approve strategy	31 May 03
		Communicate strategy to public / potential operators	31 July 03
		Receive applications	30 September 03
		Board adjudicates applications	September – November 03
	<ul style="list-style-type: none"> Support Provincial Operating Licensing Board (POLB) function 	Appoint secretarial support through Tender Board (closed tender)	31 May 03
		Appoint services to develop: -Internal POLB Policy -Procedural Manual	31 May 03
		Steering Committee to recommend policy	15 July 03
		MEC & HOD to approve policy	31 July 03
	<ul style="list-style-type: none"> Taxi Industry SARS Compliance 	Monthly Steering Committee Review Meetings	Monthly
		Submission of progress reports & statistics	Monthly
	<ul style="list-style-type: none"> Convert permits to operating licenses 	Publication of regulations	30 April 03
		Receiving of applications	April 03-Nov 03
		POLB adjudicate received applications	As received & scheduled
		Issue operating licenses	Dictated by POLB adjudication

11 (con)	<ul style="list-style-type: none"> License Scholar Transport Operators 	Publish Regulations	30 April 03
		POLB adjudicate applications	30 May 03
		Communicate with public/parents on the need of legal operators	May-June 03
12	Supply of Non-Motorised Transport		
	<ul style="list-style-type: none"> Bicycle Project 	Environmental scan of needy areas/schools	30 April 03
		Establish supply links	30 May 03
		Issue orders to Service Providers	30 June 03
		Procure required numbers of bicycles	31 July 03
		Establish community workshops	30 September 03
	<ul style="list-style-type: none"> Animal Drawn Carts Project 	Develop & approve strategy	30 April 03
		Liase with Road Safety Unit	30 April 03
		Community Participation	30 April 03
		Approve Cart Designs	30 May 03
Community Based Workshop		30 September 03	
13	SAAATI Establishment	Form Steering Committee (includes aviation stakeholders)	30 April 03
		Approve process outline or work plan	15 May 03
		Progress Report	Monthly
		Approval of Financial Feasibility & Budget	30 September 03

Chief Directorate: Transport

Statutory Taxi Registrar

No	OBJECTIVE	KPI	TARGET DATE
1	Registration Certification Project		
	<ul style="list-style-type: none"> Registration Certificate Regulations 	Draft Regulations	30 April 03
		MEC approve & sign regulations	30 April 03
		Regulations published in Government Gazette	30 May 03
	<ul style="list-style-type: none"> Registration Certificates for Association members & non-members 	Prepare orders to procure	30 May 03
		Provide 20 000 printed certificates	31 July 03
2	Taxi Standard Constitution & Code of Conduct Project		
	<ul style="list-style-type: none"> Training of Taxi Association Executive Members 	Public tender for potential service providers	30 May 03
		Appointment of service provider	30 June 03
		Training of Executive Committee Members of all Taxi Associations	31 December 03
		Issuing of training certificates	31 December 03
	<ul style="list-style-type: none"> Monitor compliance 	80% of cases / inquiries processed	31 March 04
3	Taxi Associations Project		
	<ul style="list-style-type: none"> Final registration of members & non-members 	Receive of applications (± 70 Taxi Associations)	31 March 04
		Verify applications (90% of applications verified or processed)	
		Issue of Registration Certificates <ul style="list-style-type: none"> (90% of registered taxi associations registered) (± 5000 taxi operators registered) (± 7000 vehicle / taxis registered) 	

3 (con)	<ul style="list-style-type: none"> Taxi Association Database 	Implementation of new Registration Administration System	30 April 03
		Link of system to other Transport Systems e.g. OLAS, NTR, NATIS, etc	30 April 03
		Record all Registration applications and information	30 April 03
	<ul style="list-style-type: none"> Revenue collection 	Regulations prescribing all registration related fees drafted	30 May 03
		Regulations approved & signed by MEC	30 June 03
		Implementation	30 June 03
	<ul style="list-style-type: none"> Code of practice for personnel handling association records 	Compile Code of Practice	30 April 03
		Signing the Code of Practice that includes clauses of secrecy	30 April 03
	<ul style="list-style-type: none"> Record Management 	Compile Manual	29 August 03
		Implement Record Management System	29 August 03
		Appoint five (5) Commissioners of Oath	29 August 03
4	Monitoring Toll-free Service	Purchase equipment	30 June 03
		Train relevant staff	30 June 03
		Implement	31 July 03
5	Live Radio Talk Show	Publish Tender	30 May 03
		Appoint Service Provider	30 June 03
		Execute 26 Talk Shows	31 Dec 03
6	HIV / AIDS Awareness	Identification & development of client access points	30 May 03
		Distribution of Educational & Preventive Material	30 May 03
7	Registration of Transport Operators for learners, students, teachers, etc	Request for proposal or public tender	30 April 03
		Appointment of Service Providers	30 May 03
		Issue of Registration Certificate	30 June 03
8	Training Programme	100% Computer literate staff	30 June 03
		Three (3) staff members on Transport Management training	Three year programme

DEPARTMENT OF TRANSPORT

Organisational Structure – Head Office

