

LOCAL GOVERN, TRAFFIC CONTROL AND TRAFFIC SAFETY VOTE 4

To be appropriated by Vote	R 209,284, 000
Statutory amount	R596, 400
Responsible MEC	MEC for Local Government, Traffic Control and Traffic Safety
Administering Department	Local Government, Traffic Control and Traffic Safety
Accounting Officer	DDG for Local Government, Traffic Control and Traffic Safety

1. Overview

Vision

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

Mission

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

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; and

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

Strategic objectives

To support, monitor and strengthen municipalities;

To promote free flow of traffic and road safety on public roads within the Province;

To promote efficient and effective financial management in the Department and assist in eradicating corruption; and

Values

Transparent, open communication and consultation;

Responsiveness, responsibility and accountability;

Services delivered in line with the Batho Pele principles;

High level of professionalism, integrity and objectivity

Legislative and other mandates

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 principles, mechanisms and processes that are necessary to enable municipalities to move progressively towards the social and economic upliftment of local communities. Ensure universal access to essential services that are affordable to all, it also defines the legal nature of a municipality 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 and 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 and debt collection policies that take needs into account. 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

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

Local Government: Municipal Finance Management Bill

The 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.

2. Review of the current financial year

In an effort to provide assistance to Municipalities, the Department has installed boreholes in Municipalities, purchased 14 JoJo tanks, repaired and fenced the water pumping station at Kwarrillaagte village (Groblersdal) and

provided water tankers to the critical water shortage areas. One of the functions of the Provincial Disaster Management Act is to promote disaster management capacity building, training, education and awareness, in this regard the Department appointed Technikon S.A at the cost of R 107 437.00 to provide training to disaster managers, officials and councillors in the Province.

The Department co-ordinated and assisted during the cholera outbreak at Nkomazi and during the veld fires in the Province, therefore a helicopter was hired at the cost of R 9,385.23 during the visit of the Minister and his Deputy to see the affected areas.

Training was also conducted to 120 stakeholders on Disaster management.

The following were achievements during the current financial year: speed and load control, eradication of driving licences and motor vehicles registration and licensing. The Department employed additional 127 traffic officials. The number of fatalities and crashes were reduced by 11% and 13% respectively. The Traffic section remains our interface with all drivers, motorists and pedestrians. Statistics continue to be the measurement used to decide the success or failures of all our road safety initiatives. We have joined hands with municipal traffic officers, Trans African Concessions, National Road Agencies, and other stakeholders to fight the carnage on our roads. As a department we need to serve our external and internal clients with dedication, and commitment. The need for urgency in dealing with all matters will remain our priority.

3. Outlook for the coming financial year

The following will be the main focus areas for 2004/2005:

Establishment of information Bureau for the monitoring of Municipalities

Internal capacity building (Training) for municipalities

Enhanced support services

Improved revenue collection

Infrastructure development for effective free water delivery with special emphasis on rural areas.

More Traffic officers for Law enforcement and support to area offices.

Management of the Integrated Development Planning process.

Municipal financial management support mechanism.

Establishment of a traffic training institute

Implementation of the Road Traffic Quality System (RTQS) at all three main weight bridges along N4

Implementation of the Traffic Management System (TRAFMAN);

The implementation of the best practice model for testing stations in order to do away with fraud and corruption.

4. Receipts and financing

4.1 Summary of receipts

Table 1.1 Summary of revenue: Local Government and Traffic control									
R Thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	Appropriation	Appropriation	Estimate			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
Equitable Share		103 110	154 202	154 574	178 727	179 088	174 231	198 542	269 856
Conditional grants		52 390	22 750	23 231	26 826	26 826	24 288	2 599	2 755
Own Revenue			5 680	5 723	5 723	5 723	10 765	21 000	
Total Revenue		155 500	182 632	183 528	211 276	211 637	209 284	222 141	272 611

4.2 Departmental receipts collection

Table 1.2 Local Government ,traffic control and traffic safety									
R Thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	Appropriation	Appropriation	Estimate			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
Collections on behalf of the Provincial Revenue Fund									
Tax receipts									
Interest, dividends and rent on land									
Sales of scrap, waste, arms and other used goods									
Motor vehicle Licensing		98 309	118 085	122 732		122 732	131 342	139 224	147 576
Transfers from:						-			
- Other government units						-			
-University and technions						-			
-Households and non-profit institutions						-			
-Public corporations and private enterprises						-			
Sales of capital assets	-					-			
-Land and subsoil assets						-			
-Other capital assets						-			
Sale of goods and services produced by department						-			
Administrative fees						-			
Other sales						-			
Fines, penalties and forfeits		5 240	6 183	6 450		6 450	6 414	6 916	7 331
Financial transactions related to policy execution						-			
Total provincially sourced receipts	-	103 549	124 268	129 182	-	129 182	137 756	146 140	154 907

5. Payments summary

5.1 Programme summary

Table 1.3 Summary of payments and estimates:Local Government Traffic and Traffic Safety									
R Thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	Appropriation	Appropriation	Estimate			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
1. Administration	-	52 043	65 467	58 653	58 653	67 268	47 058	49 508	70 618

2. Local Government Management Services	-	54 943	61 208	54 263	80 733	65 196	58 469	58 633	74 099
							103	114	127
3. Provincial Traffic Control	-	48 514	55 957	70 612	71 890	79 173	757	000	894
Total Local Government, Traffic Control and Traffic Safety	-	155 500	182 632	183 528	211 276	211 637	209 284	222 141	272 611

5.2 Summary of payments and estimates by economic classification

Table 1.4 Summary of payments and estimates: Local Government Traffic and Traffic control									
R Thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03				2003/04	2004/05	2005/06
Current payments	-	155 500	176 811	166 831	171 749	202 612	190 921	202 286	230 113
Compensation of employees	-	64 897	74 089	69 906	69 906	88 932	99 830	124 215	132 304
Salaries and wages	-	48 109	54 902	51 858	51 858	70 662	60 911	93 174	53 050
Social contributions	-	16 788	19 187	18 048	18 048	18 270	38 919	31 041	79 254
Goods and services	-	41 904	45 244	53 681	55 004	51 225	65 240	47 538	66 787
Of which:									
Consultants	-	4 000	4 000	4 917		4 917	15 145	8 000	8 470
Audit and Legal Fees	-	-	-			-	1 754	1 595	1 755
Bursaries and Class Fees	-	-	-	450		450	1 056	1 320	1 452
Travel and subsistence	-	30 703	32 995	40 226	1 323	41 549	16 724	14 582	19 730
Other	-	7 201	8 249	8 088		8 088	30 561	22 041	35 380
Transfer payment and subsidies to:	-	48 699	57 478	43 244	46 839	62 455	25 851	30 533	31 022
Other levels of Government		48 699	57 478	43 244	46 839	62 455	25 851	30 533	31 022
Departmental agencies and accounts		-	-	-	-	-	-	-	-

Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments & international org	-	-	-	-	-	-	-	-	-
Non-profit institutions and households	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Payments on capital assets	-	-	5 821	16 697	39 527	9 025	18 363	19 855	42 498
Buildings and other fixed structures	-	-	-	11 697	34 527	1 382	14 003	13 847	26 876
Machinery and equipment	-	-	5 821	5 000	5 000	7 643	4 360	6 008	15 622
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total payments	-	155 500	182 632	183 528	211 276	211 637	209 284	222 141	272 611

6. Programme description

6.1 Programme 1: Administration

6.2 Summary payments and estimates

Table 1.5 Summary of payments and estimates: Programme 1: Administration									
R Thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	Appropriation	Appropriation	Estimate			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
Office of the MEC		869	1 633	1 630	1 630	1 930	2 046	2 146	2 275
Management Services		5 651	1 424	1 272	1 272	1 540			
Coporate Services		45 523	62 410	55 751	55 751	63 798	45 012	47 362	68 343
Total:	-	52 043	65 467	58 653	58 653	67 268	47 058	49 508	70 618

6.3 Payments and estimates by economic classification

Table 1.6 Summary of payments and estimates: Programme 1: Administration									
R Thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	Appropriati	Appropriati	Estimate			
	2000/01	2001/02	2002/03	on	on	d	2004/05	2005/06	2006/07
Current payments	-	52 043	62 789	46 956	46 956	61 884	44 098	47 868	65 710
Compensation of employees	-	22 933	31 393	19 594	19 594	23 762	22 332	31 246	33 121
Salaries and Wages		16 902	23 137	14 441	14 441	18 582	12 800	23 122	24 510
Social Contribution		6 031	8 256	5 153	5 153	5 180	9 532	8 124	8 611
Goods and services		16 250	31 396	24 962	24 962	26 969	21 766	16 622	32 589
Transfer payment and subsidies to:	-	12 860	-	2 400	2 400	11 153	-	-	-
Other levels of Government		12 860		2 400	2 400	11 153			
Departmental agencies and accounts									
Public corporations and private enterprises									
Foreign governments & international org									

Non-profit institutions and households									
Interest and rent on land									
Payments on capital assets	-	-	2 678	11 697	11 697	5 384	2 960	1 640	4 908
Buildings and other fixed structures				11 697	11 697	1 382	2 000		
Machinery and equipment			2 678			4 002	960	1 640	4 908
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total payments	-	52 043	65 467	58 653	58 653	67 268	47 058	49 508	70 618

6.4 Programme 2: Local Government Management Services

The purpose of the programme is to supports, monitor and strengthen municipalities.

6.5 Service delivery measures

Sub-programme	Measurable Objective	Performance Indicators	Year- 1 (2002/03) (Actual)	Base Year 2003/04 (Estimate)	Year 1 (2004/05) (Target)	Year 2 (2005/06) (Target)	Year 3 (2006/07) (Target)
Local Government Management Services	Reduction of infrastructure backlogs in the rural areas.	Implementation of all projects.	Infrastructural projects to the value of R6, 1m were implemented	Infrastructural projects to the value of R11, 4 m	Infrastructural projects to the value of R15 m	Infrastructural projects to the value of R20 m	Infrastructural projects to the value of R23 m
	Ensure physical quality implementation of CMIP projects.	Total compliance to CMIP conditions.	Infrastructural CMIP projects to the value of R1, 5 m	Infrastructural CMIP projects to the value of R2, 1 m	Infrastructural CMIP projects to the value of R2, 7 m	Infrastructural CMIP projects to the value of R 3,3 m	Infrastructural CMIP projects to the value of R3 m
	Sustainable integrated development planning	32 municipalities IDP's adopted and implemented.	21 IDP were submitted.	Assessment of the reviewed IDP. Capacity building on the IDP	Assessment of the reviewed IDP. Capacity building and support on the IDP revival process. (Ongoing- IDP reviewed annually)	Assessment of the reviewed IDP. Capacity building on the IDP (Ongoing- IDP reviewed annually)	Assessment of the reviewed IDP. Capacity building on the IDP (Ongoing- IDP reviewed annually)
	Benchmarking of performance with accredited systems.	All municipalities equipped with credible performance management systems		Assessing the reviewed PMS framework. Monitoring the implementation of the IDP	Assessing the reviewed PMS framework. Monitoring the implementation of the IDP. (Ongoing- PMS reviewed annually)	Assessing the reviewed PMS framework. Monitoring the implementation of the IDP. Ongoing- PMS reviewed annually.	Assessing the reviewed PMS framework. Monitoring the implementation of the IDP. Ongoing- PMS reviewed annually.

Sub-programme	Measurable Objective	Performance Indicators	Year- 1 (2002/03) (Actual)	Base Year 2003/04 (Estimate)	Year 1 (2004/05) (Target)	Year 2 (2005/06) (Target)	Year 3 (2006/07) (Target)
	Improved and sustainable development in rural communities in the nodes.	All projects focused on nodal areas being effectively implemented.	Quarterly meetings were held for the facilitation of the programme.	Coordinating and facilitating the implementation of the ISRDP. Monitoring of the ISRDP projects	Coordinating and facilitating the implementation of the ISRDP. Monitoring of the ISRDP projects	Coordinating and facilitating the implementation of the ISRDP. Monitoring of the ISRDP projects	Coordinating and facilitating the implementation of the ISRDP. Monitoring of the ISRDP projects
	<p>1. Install boreholes and provide water to critical rural areas</p> <p>2. Install boreholes and provide water tanks in all schools</p> <p>3. Installation of water meters</p> <p>4. Installation of high mast light</p>	<p>1. Installed boreholes and purchased water tanks (Jojos) in the following areas: Greater Sikhukhune, Marble Hall, Mkhondo, Dr J S Moroka, Emalahleni, Albert Luthuli and Govan Mbeki. Purchased additional of 40 water tankers for Thembisile and Albert Luthuli Municipalities. . Installed 8 boreholes at Greater Tubatse</p> <p>2. Purchased jojo tanks for schools in the following municipalities: Mbombela, Albert Luthuli, Greater Tubatse and Mkhondo</p> <p>3. An amount of R1 306 800 was transferred to Thembisile and Dr J S Moroka municipalities for the installation of water meters.</p> <p>4. Six High Mast Lights were installed in the following municipalities:</p>	<p>1. Installed boreholes and purchased water tanks (Jojos) in the following areas: Greater Sikhukhune, Marble Hall, Mkhondo, Dr J S Moroka, Emalahleni, Albert Luthuli and Govan Mbeki. Purchased additional of 40 water tankers for Thembisile and Albert Luthuli Municipalities. . Installed 8 boreholes at Greater Tubatse</p> <p>2. Purchased jojo tanks for schools in the following municipalities: Mbombela, Albert Luthuli, Greater Tubatse and Mkhondo</p> <p>3. An amount of R1 306 800 was transferred to Thembisile and Dr J S Moroka municipalities for the installation of water meters.</p> <p>4. Six High Mast Lights were installed in the following municipalities:</p>	<p>1. Installation of water meters for Mkhondo, Seme and Lekwa municipalities</p> <p>2. Improved sustainable toilets system</p> <p>3. Convention of diesel and oil water pumps machine to electric water pumping machine</p> <p>4. Provision of water to pensioners</p> <p>5. Improved sustainable water provision.</p>	<p>Installation of water meters for Delmas, Emalahleni and, Middelburg, and Highlands municipalities, Greater Tubatse and Nkungwini</p> <p>Improve the toilet system for Nkomazi, Unjindi, Emahleni and Delmas, Dipaliseng, Govan Mbeki, Marble Hall, and Groblersdal</p> <p>Convention of diesel and oil pump machine to electric water pumps. for Mbombela Dr J S moroka, Thembisille, Highlands, Msukaligwa, and Lekwa, Groblersdal, Greater Tubats</p> <p>Provision of water to pensioners pay poits to the following municipalities: Marble Hall, Mkhondo, Mbombela, Nkomzi, Groblersdal, Thembisile, Dr J S Moroka and Albert Luthuli</p> <p>Improved sustainable water provision for the following municipalities: Albert Luthuli, Govan Mbeki, Delmas and Emalahleni, Nkomazi, and Thaba Cweu, Groblersdal and Greater Tubatse</p>	<p>Installation of water meters for Msukaligwa, Dipaleseng and Govan Mbeki, Umjindi, Marble Hall</p> <p>Improve toilet systems for the following municipalities: Middleburg, Highlands, Thaba Cweu, Mkhondo, Seme, Albert Luthuli and Greater Tubsse</p> <p>Convention of diesel and oil for Albert Luthuli, Thaba Cweu, Seme, Mkhondo, Highlands Middleburg and Nkungwini</p> <p>Provision of water to pensioners pay poits to the following municipalities: Marble Hall, Mkhondo, Mbombela, Nkomzi, Groblersdal, Thembisile, Dr J S Moroka and Albert Luthuli</p> <p>Improved sustainable water provision for the following municipalities: Depaliseng, Mkhondoi, Thembisile and Dr J S Moroka, and Mbombela, Marble Hall</p>	<p>Installation of water meters for Albert Luthui, Nkomazi, Dr J S Moroka, Mbombela Groblersdal and ThabaChwe</p> <p>Improve toilet system for Mbombela Dr J S moroka, Thembisille, Highlands, Msukaligwa, Nkingwini and Lekwa</p> <p>Convention of diesel and oil for Nkomazi, Unjindi, Emahleni and Delmas, Dipaliseng, Govan Mbeki Marble Hall</p> <p>Provision of water to pensioners pay poits to the following municipalities: Marble Hall, Mkhondo, Mbombela, Nkomzi, Groblersdal, Thembisile, Dr J S Moroka and Albert Luthuli</p> <p>Improved sustainable water provision for the following municipalities: Depaliseng, Mkhondoi, Thembisile and Dr J S Moroka, and Mbombela, Marble Hall</p>

Sub-programme	Measurable Objective	Performance Indicators	Year- 1 (2002/03) (Actual)	Base Year 2003/04 (Estimate)	Year 1 (2004/05) (Target)	Year 2 (2005/06) (Target)	Year 3 (2006/07) (Target)
		4.Six High Mast Lights were installed in the following municipalities: Govan Mbeki, Emalahleni and Mbombela	Govan Mbeki, Emalahleni and Mbombela			Nkungwini	
Municipal Finance	To ensure self-sustainable municipalities with viable financial management systems.	Effective monitoring of the 20 municipalities in the province.	Have visited 90% of the municipalities on a monthly basis. Have identified 7 municipalities that are performing poorly. Investigations have taken place in 2 municipalities due to monitoring done. Assistance given to 7 municipalities mainly due to said monitoring.	Improve the 90% visits to 95% per month Reduce poor performing municipalities by 20%. Identify needs so that assistance can be given where applicable	Improve visits to 100% per month. Reduce poor performing municipality with another 20%. Continue with monitoring and support to identify needs.	Reduce poor performing municipalities in total Monitoring and support to identify needs.	Co-ordinate that all municipalities stay self sustainable
	To provide LGSG as a form of financial assistance to restructure the institutional & financial arrangements	Full implementation of all projects & service delivery	An amount of R12.7 million for LGSG has been allocated to Highlands, Nkomazi, Albert Luthuli, Sekhukhune, Greater Tubatse, Thembisile & Dr. J.S. Moroka	An amount of R12, 4 million for LGSG will be allocated to Albert Luthuli, Msukaligwa, Dipaleseng, Highlands, ThabaChewu and Delmas	An amount of R11, 4 million for LGSG will be transferred to this province to continue to focus on enhancing financial & administrative capacity to critical municipalities.	The Department is currently working towards allocation to municipalities that are experiencing severe financial & administrative difficulties of the 2005/06 LG capacity building grant.	The Department is currently working towards allocation to municipalities that are experiencing severe financial & administrative difficulties of the 2005/06 LG capacity building grant
Disaster Management	Rehabilitation of infrastructure damaged by 2000 floods.	100% implementation of the floods reconstruction projects	Repaired tax/bus road at Block B, Vlakbult & Masibekela Upgrading of access road at Dwaleni upgrading of road & storm water at Kabokweni. Constitution of Msogwaba ring road	Restore streets and water draining caused by disasters	Restore streets and water draining caused by disasters	Restore streets and water draining caused by disasters	Restore streets and water draining caused by disasters

Sub-programme	Measurable Objective	Performance Indicators	Year- 1 (2002/03) (Actual)	Base Year 2003/04 (Estimate)	Year 1 (2004/05) (Target)	Year 2 (2005/06) (Target)	Year 3 (2006/07) (Target)
	To provide an integrated and effective disaster management.	<p>Awareness campaigns and road shows.</p> <p>100% establishment of district disaster management centers</p> <p>High- tech standards and responsive procedures in disaster management.</p>	<p>The directorate had radio slots with Ligwalagwala & Ikwewezi to talk about Disaster Management</p> <p>5 x rapid response vehicles were purchased</p> <p>5 municipalities in Gert Sibande were given R100 000 each for assistance to communities affected by veld fires.</p> <p>Assistance was provided to Nkangala, Gert Sibande and Ehlanzeni District municipalities in the form of tents and blankets to be able to deal with relief when disasters occur.</p>	<p>Establishment of Disaster Management Centres in the Province and District.</p> <p>Promote capacity building on D.M. to all the role players in the Province</p> <p>Upgrading of fire fighting services to municipalities.</p> <p>Promote & give assistance on emergency preparedness, rapid and effective response to disasters, post-disasters recovery and rehabilitation to municipalities</p>	<p>Promote recruitment training and participation of volunteers in the province.</p> <p>Promote research into all aspects of D.M. in the Province.</p> <p>Upgrading of fire fighting services to municipalities.</p> <p>Promote & give assistance on emergency preparedness, rapid and effective response to disasters, post-disasters recovery and rehabilitation to municipalities</p>	<p>Give advice and guidance by disseminating information regarding D.M. in the Province especially to communities that are vulnerable to disaster</p> <p>Awareness campaigns.</p> <p>Promote & give assistance on emergency preparedness, rapid and effective response to disasters, post-disasters recovery and rehabilitation to municipalities</p>	<p>. Give advice and guidance by disseminating information regarding D.M. in the Province especially to communities that are vulnerable to disaster</p> <p>Awareness campaigns.</p> <p>Promote DM. Capacity building, training & education including schools in the Province</p> <p>Promote & give assistance on emergency preparedness, rapid and effective response to disasters, post-disasters recovery and rehabilitation to municipalities</p>

6.6 Summary payments and estimates

Summary of payments and estimates: Programme 2: Local government management services									
Table 1.7	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term estimates		
	Audited	Audited	Audited						
							2001/	2002/	
							2000/01	02	03
R Thousand									
Local Government management services		47 808	58 207	45 462	71 932	58 621	25 786	27 256	33 450
Maintenance Team		5 264	1 426	3 843	3 843	3 497	-	-	
Municipal Finance		1 871	1 575	1 875	1 875	1 669	20 363	10 249	10 564
Project Management						-	5 209	11 628	19 647
Disaster Management						-	5 408	6 500	6 938
Basic Services						-			
Community Participation							1 703	3 000	3 500
Local Government Information System				3 083	3 083	1 409			
Total: Local Government		54 943	61 208	54 263	80 733	65 196	58 469	58 633	74 099

6.7 Payments and estimates by economic classification

R Thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03				2004/05	2005/06	2006/07
				2003/04					
Current payments	-	54 943	60 065	54 263	57 903	65 196	45 066	42 786	45 223
Compensation of employees	-	9 607	2 587	10 799	10 799	12 085	7 828	8 337	9 473
Salaries and Wages		7 130	1 920	8 015	8 015	9 295	4 621	5 732	7 010
Social Contribution		2 477	667	2 784	2 784	2 790	3 207	2 605	2 463
Goods and services		9 497		2 620	2 665	1 809	11 387	3 916	4 728
Transfer payment and subsidies to:	-	35 839	57 478	40 844	44 439	51 302	25 851	30 533	31 022
Other levels of Government		35 839	57 478	40 844	44 439	51 302	25 851	30 533	31 022
Departmental agencies and accounts									
Public corporations and private enterprises									
Foreign governments & international org									
Non-profit institutions and households									
Interest and rent on land									
Payments on capital assets	-	-	1 143	-	22 830	-	13 403	15 847	28 876
Buildings and other fixed structures				-	22 830		12 003	13 847	21 876
Machinery and equipment			1 143				1 400	2 000	7 000
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total payments	-	54 943	61 208	54 263	80 733	65 196	58 469	58 633	74 099

6.8 Transfers to local government

Table 1.9 :		Transfers to Local Government by Municipality								
		Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term estimates		
		Audited	Audited	Audited						
R Thousand		2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
Nkangala District										
Nkangala District					3 246	3 846	3 846	63	3 351	9 000
Delmas					740	740	740	400	764	
Emalahleni					700	700	700	1 423	723	
Middelburg					1 000	1 000	1 000	2 416	1 032	
Highlands					2 400	2 400	2 400	400	1 478	
Thembisile					2 050	2 050	2 050	1 827	1 117	
Dr J S Moroka					2 110	2 110	2 110	1 827	1 179	
Waterval Boven										
Marble Hall										
Groblersdal										
Sub-total					-	-	-	8 356	9 644	9 000
Gert Sibande District										
Gert Sibande District					6 053	6 653	6 653	103	2 489	6 022
Albert Luthuli					1 700	1 700	1 700	1 516	1 755	
Msukaligwa					360	360	360	1 182	372	

Table 1.9 :		Transfers to Local Government by Municipality								
		Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term estimates		
		Audited 2000/01	Audited 2001/02	Audited 2002/03						
R Thousand					2003/04			2004/05	2005/06	2006/07
Mkhondo					240	240	240	1 516	248	
Dipaliseng								2 216		
Seme					200	200	200	1 857	206	
Lekwa					400	400	400	1 776	413	
Govan Mbeki					800	800	800	1 716	826	
Sub-total		-			9 753	10 353	10 353	11 882	6 309	6 022
Nhlanzeni District										
Nhlanzeni District					3 029	3 629	3 629	112	2 820	7 000
Thaba Chweu					1 350	1 350	1 350	1 716	1 394	
Mbombela					3 100	3 100	3 100		1 136	
Umjindi					1 250	1 250	1 250	350	1 291	
Nkomazi					3 500	3 500	3 500	500	1 614	
Sub-total		-			12 229	12 829	12 829	2 678	8 255	7 000
Sekhukhune					3 382	3 982	3 982	112	2 492	
Greater Tubatse					1 750	1 750	1 750	1 716	1 807	
Groblersdal								300		
Marble Hall								677		
Metsweding					441	441	441	60	455	
Bohlabela					967	967	967	70	998	9 000
Sub-total: C		-			6 540	7 140	7 140	2 935	5 752	9 000
Unallocated					3 671	3 671	3 671		573	
Total transfers		-			44 439	46 839	46 839	25 851	30 533	31 022

6.9 Programme 3: Provincial Traffic Control

The purpose of the programme is to ensure free flow of traffic and road safety education in the province

6.10 Service delivery measures

Subprogramme	Measurable Objective	Performance Measure / indicator	Year -1 2002/2003 (actual)	Base year 2003/2004 (estimate)	Year 1 2004/2005 (target)	Year 2 2005/2006 (target)	Year 3 2006/2007 (target)
Traffic Control	Create a safe and secure road environment	Reduction of Traffic related accidents and fatalities	1315 accidents occurred during the said period	Reduction of 5% of the current accident rate. (1280 accidents)	Reduction of 5% of the projected accident rate. (1220 accidents)	Reduction of 5% of the projected accident rate. (1160 accidents)	Reduction of 5% of the projected accident rate. (1102 accidents)
	Provision of real-time traffic related information.	Establishment of information centres in the region.	none	Establish one centre.	Establish two centres.	Establish two centres.	Establish two centres.
	Promotion of a crime free society	The reduction of crime and traffic related offences.	24642 offences prosecuted	2732 offences prosecuted	3005 offences prosecuted	3305 offences prosecuted	3635 offences prosecuted
	Curbing of fraud and corruption	The reduction of fraud and corruption activities.	2 arrest actions against fraudulent actions.	6 arrest actions against fraudulent actions.	4 arrest actions against fraudulent actions.	4 arrest actions against fraudulent actions.	4 arrest actions against fraudulent actions.

Subprogramme	Measurable Objective	Performance Measure / Indicator	Year -1 2002/2003 (actual)	Base year 2003/2004 (estimate)	Year 1 2004/2005 (target)	Year 2 2005/2006 (target)	Year 3 2006/2007 (target)
	Establish Incident management systems	Establish 6 incident management systems.	1 System initiated.	1 System initiated.	2 System initiated.	2 System initiated.	
Traffic Safety	Road safety education	Safety in Traffic Education Programme (STEP) Foundation Phase	14 teachers seminars	8 seminars 20 pre-prim schools evaluated 20 prim schools evaluated	15 seminars	20 seminars	25 seminars
		Safety in Traffic Education Programme (STEP) Intermediate phase	Introduction to Dept of Education no presentation done	11 seminars	15 seminars	20 seminars	25 seminars
		Child in Traffic (CIT)	18 teachers' seminars 30 presentation to individual schools	7 teachers' seminars (program replaced by new one)	n/a	n/a	n/a
		Junior Traffic Training Centre (JJTC)	3 Junior Traffic Training Centre launched	1 launch Training at 4 centres	visit 12 schools mobile unit	visit 18 schools mobile unit	visit 24 schools mobile unit
		scholar patrol	reregistration of all 265 schools 18 new registration 62 inactive schools identified	6 seminars 9 award functions	3 regional competition 9 award functions	3 regional competition 1 prov 9 award functions	3 regional competition 1 provincial competition 9 award functions
	road safety education (continue)	driver education	presentation at: 9 Heavy Motor Vehicle 21 taxi association 10 bus competition	Presentation at: 12 Heavy Motor Vehicle competition 30 taxi association 15 bus competition	30 presentation 10 training sessions	36 presentation 15 training sessions	42 presentation 20 training sessions
		Driver of the Year (DOTY)	3 regional competition 1 provincial comp 1 inter-provincial comp	3 regional competition 1 provincial competition 1 national competition	3 regional competition 1 provincial competition 1 national competition	3 regional competition 1 provincial competition 1 national competition	3 regional competition 1 provincial competition 1 national competition
		adult pedestrians	5 presentations	10 presentations	15 presentations	20 presentations	25 presentations
		Adult Basic Education and Training (ABET)	10 presentation at centres	15 presentation at centres	20 presentation at centres	25 presentation at centres	30 presentation at centres
		Road Safety forums	establish 3 road safety	16 presentation	6 new forums	9 new forums	12 new forums

Subprogramme	Measurable Objective	Performance Measure / indicator	Year -1 2002/2003 (actual)	Base year 2003/2004 (estimate)	Year 1 2004/2005 (target)	Year 2 2005/2006 (target)	Year 3 2006/2007 (target)
			forums	n and 7 workshops			
		pedestrians visibility	launch visibility project in province	implementation at 3 pedestrians hazardous locations	Implementation at 6 pedestrians hazardous locations	implementation at 9 pedestrians hazardous locations	implementation at 12 pedestrians hazardous locations
	Road safety awareness (communication)	Arrive Alive awareness campaign	Easter launch December launch road safety cell of excel launch media camp	1 Easter and 1 December launch radio ads on 4 stations ads in 3 news papers	1 Easter and 1 December launch radio ads on 4 stations extend to	1 Easter and 1 December launch radio ads on 4 stations	1 Easter and 1 December launch radio ads on 4 stations
		Road safety info points	16 info points on main routes	16 info points	16 info points	16 info points	16 info points
		road shows and exhibitions	16 community road shows & exhibitions	18 community road shows & exhibitions	20 community road shows & exhibitions	22 community road shows & exhibitions	24 community road shows & exhibitions
	research	pedestrian hazardous locations	N4 -Eadie Street & Vosman at Witbank: survey/pre-study at two spots	3 hazardous upgraded	9 hazardous upgraded	12 hazardous upgraded	15 hazardous upgraded

6.11 Summary payments and estimates

Table 1.10 Summary of payments and estimates: Programme3: Provincial Traffic Control									
R Thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03						
				2003/04			2004/05	2005/06	2006/07
Traffic Control		37 282	46 765	56 964	56 964	67 271	76 223	81 459	87 780
Traffic Safety		6 289	4 843	7 758	7 758	5 584	11 656	11 298	13 496
Management information systems		4 943	4 349	5 890	7 168	6 318	15 878	21 243	26 618
Total:	-	48 514	55 957	70 612	71 890	79 173	103 757	114 000	127 894

6.12 Payments and estimates by economic classification

Table 1.11									
Summary of payments and estimates: Programme 3: Provincial traffic control									
	Outcome			Main Appropriation	Adjusted	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R Thousand	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
Current payments	-	48 514	53 957	65 612	66 890	75 532	101 757	111 632	119 180
Compensation of employees	-	32 357	40 109	39 513	39 513	53 085	69 670	84 632	89 710
Salaries and Wages		24 077	29 845	29 402	29 402	42 785	43 490	64 320	21 530

Social Contribution	8 280	10 264	10 111	10 111	10 300	26 180	20 312	68 180	
Goods and services	16 157	13 848	26 099	27 377	22 447	32 087	27 000	29 470	
Transfer payment and subsidies to:	-	-	-	-	-	-	-	-	
Other levels of Government									
Departmental agencies and accounts									
Public corporations and private enterprises									
Foreign governments & international org									
Non-profit institutions and households									
Interest and rent on land									
Payments on capital assets	-	-	2 000	5 000	5 000	3 641	2 000	2 368	8 714
Buildings and other fixed structures									5 000
Machinery and equipment		2 000	5 000	5 000	3 641	2 000	2 368	3 714	
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total payments	-	48 514	55 957	70 612	71 890	79 173	103 757	114 000	127 894