

**EASTERN CAPE
DEPARTMENT OF
ROADS AND TRANSPORT**



**STRATEGIC PERFORMANCE PLAN
2004/05 – 2009/10**

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FOREWORD



It is a universally accepted axiom that transportation is a prerequisite to the socio-economic development of any country and thus plays a crucial role in the economic growth and development of a society. Transport is an input sector that serves growth sectors like tourism, manufacturing and agriculture. All elements of our transport policy, whether they relate to safety and security, public access, the realignment of transport subsidies, or the recapitalisation of the taxi industry, must therefore be conscious efforts to improve the transportation or travel environment of our society.

To this effect, our short-term and long-term strategic plans for a sustainable transportation system during the 2004-2014 planning decade are exhaustive and dynamic. It incorporates both national and provincial macro and micro socio-economic principles that are enshrined in our statutory instruments and developmental strategies. The recently launched provincial “Strategy Framework for Growth and Development 2004-2014” emphasises that “transportation services and infrastructure, form the foundation for sustainable development as well as providing mobility and accessibility for the large population that is dependent on it for movement”. This is why this Department’s Strategic Plan is deliberately geared to prioritise and address major structural deficiencies in the transportation sector and the provincial economy.

To this end the amalgamation of the Roads component of the Department of Roads and Public Works into the Department of Transport gives us impetus to overcome challenges that confront us in terms of roads and transport planning and prioritization of roads. This Cabinet decision is fuelled by our belief that transport and roads planning strategies should be coordinated and housed under one umbrella to ensure that they talk to each other, and thus positively respond to the overall economic growth and development strategies of our province.

In order to attain our transportation systems goals and objectives; this Strategic Plan 2004-2014 proposes to:

- Respond adequately to observed needs of the majority of our people at district and levels;
- Undertake pragmatic and cost-effective transportation improvements based on what is realistically possible given resources, time and capacity, and ensure adequate consultations with our critical stakeholders;
- Ensure that land use/transportation integrated development is consistent with longer term objectives, keeping a fair balance between transportation demand and supply, between transportation needs of the present and future generations, between urban and rural development; and between providing new infrastructure and maintaining/maximising utilisation of existing infrastructure facilities;
- Emphasize cost effective project implementation as the most preferred option for effective service delivery especially to our economic and spatial captive stakeholders;
- Ensure coordinated implementation of various transportation policies, programmes and projects with other role players and advising Provincial Government and National Department of Transport on the need for policy changes;
- Create favourable conditions for increased involvement of the private sector on a Public Private Partnership (PPP) basis towards improved and more efficient service delivery;
- Set a multi-year service delivery improvement agenda for the multi period ending 2014, guided by the strategic pillars contained in the Provincial “Strategy Framework for Growth and Development 2004-2014” and other provincial development initiatives. The agenda will be updated annually to reflect priority areas identified during the provincial annual budget workshop.

Meanwhile, there are also many existing challenges, including the HIV/AIDS epidemic, the fostering of moral values, creating conditions for the flourishing of cultural expression in line with the principles of a caring society. Consequently, our transport policies and strategies in this Strategic Plan are of necessity proactive and dynamic. They are able to adapt to changing circumstances as well as being able to forge new power relations. They must assist social processes for change, bringing the formerly excluded into the forefront of development initiatives.

T MHLAHLO

MEC FOR SAFETY LIAISON, ROADS AND TRANSPORT

Part A: Strategic Overview

1 Overview of Strategic Performance Plan



The strategic thrust and pillars of the Department of Roads and Transport are primarily developed to set the scene for an effective and efficient transportation system and road network as a catalyst and a prerequisite to promote and facilitate socio economic growth and development of the province. More specifically, this strategic plan is focused to encapsulate public transport, road traffic management and provincial road development and maintenance as pillars and cornerstones of the provincial Department of Roads and Transport in terms of Schedule 4 of the South African Constitution. On the basis of this legal provincial competence it is prudent that this Strategic Plan be an all-embracing approach that involves all the strategic partners including management of our districts.

The strategic focus of the Department of Roads and Transport during the 2004/5 -2009/2010 MTEF period is anchored around the following strategic performance areas:

- Promote and facilitate the provision of an accessible transportation system in identified areas, including rural and sparsely populated areas of the province, and review of public transport subsidies;
- Consider and pursue integrated transportation planning and the provision of efficient and cost effective public passenger multi-modal transportation systems;
- Ensure a safe, well developed and maintained provincial road network that meets provincial transport and socio-economic needs;
- Facilitate taxi industry transformation and recapitalisation;
- Revitalise railway transportation for both freight and passenger services: Kei Rail, East London-King William's Town, and Port Elizabeth-Motherwell-Coega;
- Promote private participation on a PPP basis (in those areas which do not constitute the core business of the Department);
- Reduce the rate of accidents on our provincial roads;
- Build institutional capacity and develop human resources; and
- Intensify the fight against HIV/AIDS in the transport sector.

Promote and facilitate the provision of accessible transportation system in identified areas

During this MTEF period the Department will analyse the route viability study results so as to begin the implementation of the recommended options of subsidization of public transport particularly in the Transkei area. This exercise will ensure that subsidies will no longer be paid on a flat rate basis but rather on the basis of a scientific formula.

Consider and pursue integrated transportation planning

Integrated Transportation Planning will include the promotion of a non-motorised transport system, traffic administration/control, road safety, and public private partnerships. In view of the above, the Department's priority is to continue with and complete the multi-year projects already in progress and commence those planned and committed to be finished during the period 2004/2014.

Ensure a safe, well developed and maintained provincial road network that meets provincial transport and socio-economic needs

During this MTEF period the Department will begin with a number of designs of road upgrades and rehabilitation projects. Also at the design stage we will be undertaking bridges and hospital roads access roads. At the construction level priority will be given to the roads that will support the economic initiatives as identified in the PGDP. Consolidation of extensive maintenance programme will be done in all the districts using all methods available.

Facilitate taxi industry transformation and recapitalisation

The Department will ensure that the formalisation and registration of taxi operators, members and non members is completed in the first two years of this MTEF period. This exercise will pave the way for and assist in the implementation of the Taxi Recapitalization programme that will promote safety on our roads.

Revitalise railway transportation for both freight and passenger services-Kei Rail, East London/King William's Town, and Port Elizabeth/Motherwell/Coega.

The Department will continue to play a major role in ensuring the provision of a reliable, safe, affordable, and efficient public passenger and goods multi-modal transportation systems. The East London – Mthatha Rail Project that is projected to span over this cycle will continue to receive priority attention. The Department will also facilitate, in consultation with SA Rail Commuter Corporation and Buffalo City Municipality, the extension of the East London/Berlin rail commuter service to King William's Town as part of the proposed public passenger transport inter-modal services and the urban renewal programme.

Promote private participation on a PPP basis (in those areas which do not constitute the core business of the Department)

Here the Department will still pursue Public Private Partnerships in accordance with the PPP principles so that the Government remains the regulator and not a provider of services that can best be performed by the private sector partners. The Department will accordingly engage a Transaction Advisor to investigate the feasibility of private sector participation in the management and provision, of air traffic control services and maintenance of the navigation aid equipment particularly for our provincial airports. The strategic goal of the Department is to ensure that both provincial airports meet all safety standards as required by the Civil Aviation Authority. PPP investigations will also be carried out for the yellow plant fleet.

Reduce the rate of accidents on our provincial roads

During this five year strategic period, the Department will continue to enforce the Road Traffic Act in pursuance of the Road To Safety Strategy ideals and goals. In addition, several vehicle testing centres will be built in the Transkei area in order to enhance vehicle roadworthiness. These measures are integral components of our goal to promote traffic safety and traffic control in the province.

Build institutional capacity and develop human resources

Sound human resource administration and development are crucial components to the Department's service delivery initiatives. Human resource development is the key to the implementation of our core functions and projects. During this five -year cycle the Department will embark on the training of managers in project identification and management, formulation, implementation and evaluation as tools to fast track service delivery.

Intensify the fight against HIV/AIDS in the transport sector

In this MTEF period the Department will develop and implement an HIV and AIDS policy that will be mainstreamed across all programmes and the transportation sector as a whole.

JAMES B MTILA
ACTING HEAD OF DEPARTMENT

2 Vision

An Efficient, Safe, Affordable, Sustainable and Accessible Transportation System

3 Mission

To provide, develop, regulate and / or enhance a safe and affordable multi-modal transport system which is integrated with land use to ensure optimal mobility of people and goods in the Province of the Eastern Cape in pursuance of the strategic focus areas contained in the Provincial Growth and Development Plan.

4 Values

In carrying out its mandate the Department of Roads and Transport subscribes to the following set of values:

- Transparency
- Accountability
- Integrity
- Consultation
- Professionalism
- Transformation
- Service delivery (Batho Pele)
- Preservation of the Environment
- Respect for our Heritage

5 Sectoral situation analysis

5.1 *Summary of service delivery environment and challenges*

The Department of Roads and Transport operates in a predominantly rural area characterized by high levels of unemployment and illiteracy. There are glaring disparities with regard to infrastructure and transport services accessibility of the communities that live in the province. There is a huge backlog in infrastructure provision and maintenance as well as transport service provisioning.

The local government structures lack resource capabilities. This makes it very difficult for that sphere of government to effectively complement what the Department is doing in their areas. The problem becomes acute in the area of infrastructure and transport service provisioning.

The allocation of national resources to the Province is guided by criteria linked to population size. The population of the Province is proportionately being reduced due to migration to major cities in the country. This in turn has led to considerable reduction in resource allocation to the Province.

The summarized challenges lie in the following areas:

- There is a huge backlog in infrastructure provision and maintenance as well as transport service provisioning. It is therefore necessary to promote the planning and provision of adequate urban and rural transport infrastructure through appropriate procurement reform programmes;
- Lack of a co-ordinated approach by different spheres of Government particularly towards addressing infrastructure related backlogs
- Road fatalities and accidents make it imperative for the Department to facilitate and promote traffic safety and traffic law enforcement;
- In order to address the inadequate, poor and fragmented public transport system the Department will have to facilitate the provision of a reliable, safe and efficient public passenger transport system in the province as a contribution towards integrated sustainable rural development;
- Under-utilization of civil aviation network services needs to be addressed;
- The prioritization and implementation of new imperatives as encapsulated in the PGDP, such as the Wild Coast Meander Road (Kei Mouth to Port St Johns) and Ugie/Langeni Road, are hampered by inadequate funding and organizational constraints.

Public Transport

Table 1: Subsidised Public Transport

CATEGORY	No OF BUSES	BUDGET (2003/04)
Rural	166	R19 000 000
Urban (subsidised by Department of Transport under Interim Contract)	265	R70 000 000
Mayibuye Transport Corporation	54	R25 000 000

Note: Only buses are currently subsidised

Table 2: Registered Public Transport Operators

MODE	No OF OPERATOR LICENSES ISSUED	NUMBER OF VEHICLES
Buses	82	424
Midi-taxis		
Minibus taxis*	9 598	8 24
Private taxis*	4 517	3 776

Consolidated CPTR Records, September 2003

Traffic Management

Table 3: Number of vehicles registered in the province as at 30 June each year

Motorised Vehicles	Year								Total RSA			
	2001	2002		2003		2004			2001	2002	2003	2004
	No.	%	No.	%	No.	%	No		No.	No.	No.	No.
Motorcars	253 566	6,0	254 764	6,3	258 879	6,3	266 522	6.2	3 963 701	4 016 846	4 093 532	4 307 943
Minibuses	18 916	7,7	18 023	7,4	17 797	7,4	18 075	7.4	246 672	242 286	240 418	245 753
Buses	1 756	6,8	1 736	6,6	1 783	6,3	1 883	6.5	25 812	26 236	26 699	28 834
Motorcycles	11 326	7,1	11 288	7,1	11 273	7,1	11 573	6.1	159 785	159 121	159 685	188 320
LDVs, incl. panelvans (<3,5t)	145 411	1,1	149 200	1,1	153 550	1,1	159 825		1 322 884	1 347 815	1 382 950	1 464 171
Trucks (>3,5t)	20 102	9,0	19 717	9,0	20 339	9,0	22 418	9.2	226 292	225 328	227 939	242 436
Other & Unknown	17 622	10,0	16 983	10,0	16 787	10,0	16 957	8.5	176 423	172 479	172 441	199 782
Sub-Total	468 699		471 711		480 408		497 253		6 121 569	6 190 111	6 303 664	6 677 239
Towed Vehicles												
Caravans	6 538	6,0	6 227	6,0	6 122	6,0	6 018	5.59	112 532	110 025	108 299	107 633
Heavy Trailers	4 896	5,0	4 800	5,0	4 979	5,0	5 312	5.0	100 246	101 124	104 045	110 184
Light Trailers	32 106	6,0	32 353	6,0	32 912	6,0	33 396	6.0	507 425	515 749	526 927	564 484
Unknown							1 416					19 638
Sub-Total	43 540		43 380		44 013		46 142		720 203	726 898	739 271	801 939
All Vehicles	512 239		515 091		524 421		543 395		6 841 772	6 917 009	7 042 935	7 479 178

Table 4: Summary of provincial resources for traffic management

Category of Staff	Number			
	2000	2001	2002	2003
Traffic officers	295	310	311	292
Administrative staff	41	40	40	102
Highway patrol vehicles	142	152	202	160

Table 5: Summary of Traffic Management Outcomes

Item	Number				Ave Annual Growth
	2000	2001	2002	2003	
Accidents reported	49 938	55 142	51 164	33 180	-35%
Accidents involving minibuses or buses	657	1 361	4 470	5 106	14%
Fatalities	766	769	609	444	-27%
Serious injuries	2 566	2 297	2 201	2 141	-3%
Drunken drivers prosecuted	489	498	167	80	-52%
Unroadworthy vehicles impounded	132	350	332	398	20%
Licenses withdrawn	132	350	332	365	10%

Table 6: Provincial overloading management

Item	Number				Ave Annual Growth
	2000	2001	2002	2003	
Weighbridges	1	1	1	1	
Hours weigh-bridges operated	12 160	10 944	12 528	Out of Order	
% vehicles overloaded (i.e. over the 5% tolerance)	47.43%	45.42%	36.56%	Out of Order	

Table 7: Provincial Road infrastructure

Region of Province	Condition of infrastructure (km's or number)					Total km's or total no.
	Very Good	Good	Fair	Poor	Very Poor	
Province						Not available
Highways						Nil
Surfaced roads (excluding highways)	4%	20%	30%	30%	16%	5,071Km
Gravel roads	2%	8%	15%	25%	50%	26,915Km
Unsurfaced dirt roads						Nil
Bridges with span > 2 metre	10%	20%	58%	10%	2%	2,500

5.2 Summary of organisational environment and challenges

The current Department staff complement is approximately 1060. This figure falls short of the desired workforce of 2642 indicated in the organisation structure approved on 29 May 2003. Uncertainty in respect of the restructuring of the Department in accordance with this organogram will continue during this Strategic Plan Period unless all the identified and/or new posts are filled as soon as possible. This is likely to affect the morale of the workforce and productivity; and service delivery especially in the Districts.

Table 8: Summary of post vacancies and supernumeraries

Staff Categories	Number				Ave Annual change
	2000	2001	2002	2003	
Total staff complement	1 200	1 141	1 173	1242	6%
Professional and managerial posts	191	191	191	197	3%
Professional and managerial posts filled	82	78	73	79	8%
Excess staff	0	0	0	0	0

(* Does not include Programme 4: Roads)

Table 9: Key Expenditure Indicators

Category of expenditure	Percentages or Rands (000's)				Ave Annual change
	2000	2001	2002	2003	
Personnel expenditure as % of total expenditure	55%	54%	53%	49%	1%
Expenditure on maintenance of buildings as a % of total expenditure	n/a	n/a	n/a	n/a	n/a
Expenditure on maintenance of road infrastructure as a % of total expenditure	n/a	n/a	n/a	n/a	n/a

Table 10: Progress with Promoting SMME's and BEE

Category of expenditure	Percentages or Rands (000's)				Ave Annual change
	2000	2001	2002	2003	
Encouragement of Small business					
Number of contracts to SMME's	52	12	53	61	14
Total value of contracts to SMME's	4559	746	4529	4800	1284
% of total contracts to SMME's by value	1%	2%	2%	2%	0.5%

6 Legislative and other mandates

The Department of Roads and Transport is responsible for maximising the contribution of roads and transport to the economic and social development goals of the society by facilitating and providing fully integrated transport operations and infrastructure.

The Department of Transport is the custodian of national policies on roads infrastructure and transport. The White Paper on National Transport Policy has provided the basis for a fundamental shift in Government's role. In the past, National Government was seen as a regulator of bureaucratic detail, a provider of infrastructure and transport operator. Government announced in this White Paper its intention to change its role by focusing on its primary functions being policy and strategy formulation and substantive regulation. At the same time, the White Paper provided for the scaling down of Government's involvement in transport operations and in the provision of infrastructure and services, to allow for more competitive environment. The latter services are now being provided by arms-length agencies outside of Government i.e. S.A. National Roads Agency Limited.

The Department of Roads and Transport is mandated by the following legislation and policies:

- Constitution of the Republic of South Africa Act
Schedule 4 and 5 list the functional areas of public transport, traffic administration and provincial roads as the concurrent and/or exclusive responsibilities of the Department.
- National Road Traffic Act 1996
- National Land Transport Transition Act 2000
The Act provides for the transformation and restructuring of the land transport system.

- Urban Transport Act 1977
The Act promotes the planning and provision of adequate urban transport facilities.
- Passenger Transportation (Interim Provision) Act No.11 of 1999 (Eastern Cape)
This Act regulates minibus taxi operations in the province.
- Eastern Cape Roads Act 2003
The Act provides for the construction and maintenance of provincial roads

The Department of Roads and Transport is guided by national policies aimed at transforming the Public Service, such as the Service Delivery (Batho Pele) and Transformation White Papers. In addition, the Department is bound to work within the prevailing transversal regulatory framework, including the Public Service Act, 1994, the Public Finance Management Act, 1999 and Skills Development Act 1998. Legislation at provincial level also has to be complied with.

7 Broad policies, priorities and strategic goals

The Department, in pursuance of both national and provincial strategic policy objectives (economic diversification, employment creation, poverty reduction, policy reform in the public sector, provision of infrastructure facilities, human resource development, integrated rural development, environment, urban renewal land use, and HIV/AIDS), has several overall strategic goals with each goal embracing the pillars, objectives and activities stipulated in each of the current developmental strategies.

The strategic goal thrust for civil aviation will be to aggressively market Bhisho and Mthatha airports in order to stimulate increased utilisation and generate additional revenues. To ensure safety and efficiency in the field of civil aviation, the Department is obliged to provide and maintain the necessary air traffic control and navigation systems and services. The Department 's Transaction Advisor is to investigate the feasibility of private sector participation in the management, and provision, of air traffic control services and maintenance of the navigation aid equipment in accordance with the PPP principles of National Treasury. To this effect the Department's civil aviation, strategic goal is to **"to ensure that the provincial airports, at all times, comply with the regulatory framework governing the management and operations of all airports in South Africa"** in an effort to provide better civil aviation infrastructure as well as a strong safety regulatory framework in accordance with the South Africa Civil Aviation Authority.

The high accident rates on the roads, and the resulting number of casualties, have attained unacceptable levels and continue to rise. During this Strategic Plan period, the Department will continue to enforce the Road Traffic Act and regulations in pursuance of the recently launched ROAD TO SAFETY STRATEGY ideals and goals. The Department intends to build several traffic control centres in an effort to combat overloading on our roads, and several vehicle-testing centres in the Transkei in order to enhance vehicle roadworthiness. Appropriate focus will be directed to road safety, and the Department will continue with the "Arrive Alive" campaign and the road safety awareness programme. To this effect the Department's strategic goal is, therefore, to **"facilitate and promote traffic safety and traffic control"**.

Demand for public passenger and goods multi-modal transport systems runs into the entire political, economic and social fabric of the Province and the country. The Department has a cardinal responsibility to protect and enable captive users especially those in the rural areas, to gain access to basic public passenger and goods transport services. Consequently the current rural bus subsidy system will continue to be used as an instrument to encourage bus operators to provide transport services on those routes, which are economically not viable. The Department will also implement the remedial measures recommended by the Route Viability Study completed during the 2003/04 Financial Year. Meanwhile, the Department will continue with the taxi industry transformation process by investigating the impacts of the Taxi Recapitalisation and the introduction of the 35-seater Midi bus taxis on the existing taxi ranks in both urban and rural areas.

The Department is to continue with the transformation process of Mayibuye Transport Corporation into a profitable PPP establishment. The Department together with the Nelson Mandela Metropolitan Municipality (NMMM) will complete the redesigning of the bus passenger transport services currently rendered by Algoa Bus Company during the 2003/2004FY. This project has been embarked upon in order to implement a tendered contract system in terms of the National Land Transport Transition Act (NLTTA). Thereafter, the Department will monitor the implementation of contracts to ensure the provision of agreed levels and quality of services during this Strategic Plan. Last but not least the Department is committed to the promotion of non-motorised transport in the rural areas of the Province. Arrangements are in hand to promote the “Shova Kalula” bicycle project by investigating infrastructure requirements in the project’s implemented pilot areas. All in all, our public passenger transport systems’ strategic goal is to **“facilitate provision of reliable, safe, affordable and efficient public passenger multi-modal transport systems”**.

Land transport planning is one of the core functions of the Department. The responsibilities of the MEC for Transport in this regard are specified in Chapter 3 of the National Land Transport Transition Act, 2000 (NLTTA 2000). Besides undertaking the tasks stipulated in the NLTTA 2000, the Department will continue with its initiatives to revitalise railway transport as a vital and viable alternative mode of transport for bulk transport in pursuance of the National Department of Transport pronounced policy of back to the rail in order to reduce pressure and damage on our provincial roads. Thus the Department intends to continue with the implementation of the Kei Rail (East London/Mthatha Railway Line) Project from current Phase 3: Preliminary and Detailed Design to; Phase 4: Detailed Design and Construction; and Phase 5: Commissioning of the new high-speed alignment. The Department is also undertaking the extension of the East London/Berlin rail commuter service to King William’s Town as part of the proposed public passenger transport intermodal services and the urban renewal programme. The Department together with the Nelson Mandela Metropolitan Municipality (NMMM) and the South Africa Railway Commuter Corporation (SARCC) is also involved in the proposed Port Elizabeth/Motherwell/Coega IDZ railway commuter service project. Land use/Transport integrated planning will continue to be undertaken as essential process in determining and prioritising of essential transport infrastructure needs and ensuring road safety engineering standards on the provincial roads whilst taking cognisance of various land development models. Consequently, the Department’s strategic goal embracing these activities is to **“formulate, promote, and implement integrated transport planning and policies”**

A further strategic goal of the Department is to **“monitor and/or provide efficient, safe and sustainable government transport services to user Departments”**. The Department intends to finalise the process of restructuring Government Fleet Management with a view of transforming Government Garages and fleet management services into profitable entities on a PPP basis during the 2003/2004 financial year. M/s Fleet Africa has been commissioned as a service provider from 01 August 2003. However; a core staff will be retained in the Department for the management of the PPP for the provision of transport services to Government Departments, and the administration of the Provincial motor vehicle subsidy scheme.

In pursuance of **a well developed and maintained Provincial Road network which meets the Provincial transport needs** the Department will be embracing the objectives of the PGDP and EPWP. The roll out of the Area Wide Road Maintenance Contracts and further managed construction contracts for the in-house units as well as the development of proposals for a PPP for the yellow plant fleet is essential to ensure improved efficiency and service delivery.

Table 11: Department Strategic Goals

STRATEGIC GOAL 1: Facilitate and promote traffic safety, traffic engineering and traffic control.
STRATEGIC GOAL 2: Facilitate provision of reliable, safe, affordable and efficient public passenger inter-modal (multi-modal) transport systems and monitor and/or manage, facilitate, regulate and control air traffic control and navigational services.
STRATEGIC GOAL 3: Formulate, promote, and implement integrated transportation planning and policies.
STRATEGIC GOAL 4: Provide efficient, safe and sustainable government transport services through the use of a private service provider.
STRATEGIC GOAL 5: Ensure that the provincial airports, at all times, comply with the regulatory framework governing the management and operations of all airports in South Africa.
STRATEGIC GOAL 6: Ensure a safe, well-developed and maintained provincial road network, which meets the provincial transport needs.

8 Information systems to monitor progress:

8.1 *Financial information systems:*

Procurement and contract management system

The Department is scheduled to implement the Logis system for electronic procurement and Argis for contract management.

Transaction processing system

The transaction processing systems used in the Department are the transversal PERSAL and BAS systems.

Accounting information system

The accounting information system in use is the transversal BAS system.

Internal audit system

The internal audit system: The internal audit unit is a shared service under the auspices of the Office of the Premier. As an independent unit, it has its own plan and accounts to the provincial audit committee. However, the reports are discussed with the accounting officer.

These systems are adequate for financial reporting purposes, however their functionality in so far as reporting on project based information, is limited. The Provincial Management Information system for management reporting is currently under development.

8.2 *Asset registers*

An asset management system Argis is being implemented to ensure effective asset tracking and automotive administrative functions .

8.3 *Road infrastructure monitoring system*

A Geographic Information System is used as backbone for the suite of road management systems including:

- Pavement management system
- Bridge management system
- Maintenance management system
- Plant management system (ARAMIS)
- Road signs management system.

8.4 *Licensing Systems*

The department uses the NaTIS system under the auspices of the Department of Transport for the administration of motor vehicles and licensing in the province. E-NaTIS is scheduled for implementation in 2005 in the province.

8.5 Systems for Monitoring traffic offences and fines

The Traffman system is utilised for recording traffic fines and accidents

8.6 Public Transport Monitoring Systems:

The Department uses

- OLAS (Operating Licence Administration System) to issue operating licences for public transport
- RAS (Registration Administration System) is used to register public transport services (associations, members and non members). It is a system for the monitoring of compliance or non compliance by associations and operators with the provisions of the prescribed constitution and code of conduct.
- SUMS (Subsidy Management System) is the system to monitor contracts on subsidies.

8.7 Information reporting systems

- Service Helpdesk System: This system is used to provide support to end users through out the department. Service support includes Incident, Problem, Change, Release and Configuration management. It is integrated with an asset tracking system of all the ICT assets.
- Monitoring and Evaluation system: The Department has a web based monitoring system for the roads and other Capex programmes to check progress against set objectives and targets.

9 Description of strategic performance planning process

The Department has reviewed its strategic plan in the light of the incorporation of the roads function. A joint session of the senior management of the former Department of Transport and the roads Branch of the Department of Roads and Public Works reviewed the strategic plans of both departments. Roads matters were incorporated into the strategic plan of the new Department of Roads and Transport using the guidelines of the National Treasury.

Part B

Budget Programme and Sub-programme Plans

10 Overall Programme Structure

The following table presents the programme structure for the Department of Roads and Transport:

Table 12: Programme Structure

PROGRAMME	SUB-PROGRAMME
1. Administration	1.1. Office of the MEC
	1.2. Management
	1.3. Corporate Support
	1.4. Programme support
	1.5. Fleet Management
2. Public Transport	2.1. Programme support
	2.2. Planning
	2.3. Infrastructure
	2.4. Empowerment and Institutional Management
	2.5. Operator Safety and Compliance
	2.6. Regulation and Control
	2.7. Civil Aviation
3. Traffic Management	3.1. Programme Support
	3.2. Safety Engineering
	3.3. Traffic Law Enforcement
	3.4. Road Safety Education
	3.5. Transport Administration and Licensing
	3.6. Overload control
4. Roads Infrastructure	4.1. Programme Support
	4.2. Planning and Design
	4.3. Construction
	4.4. Maintenance
	4.5. Mechanical
	4.6. Financial Assistance

11 Programme 1: Administration

11.1 Situation Analysis

The Administration programme is a support service rendered to all divisions of the Department to ensure optimal, transparent, effective and efficient utilisation of all resources focusing on human, finance and provisioning services. The strategic objectives of the programme are as follows:

- To provide strategic leadership to the Department;
- To promote sound management of human resource administration, human resource development and labour relations;
- To effectively organise and implement process-based IT solutions to enable the Department to deliver on its mandate.
- To promote effective management of information technology as a strategic resource;
- To render effective advice on organisational development;
- To render effective provisioning administration service and asset management;
- To manage financial information systems, budgeting and expenditure controls;
- To manage and maximise revenue collection.

The programme is divided into five(5) Sub-programmes:

Sub-programme 1.1: Office of the Member of the Executive Council (MEC)

To provide overall strategic leadership and policy decisions to all divisions in the Department from which the strategic objectives will flow.

Sub-programme 1.2: Management

To provide strategic direction of the Department and overall management to ensure that the policy, projects, communications strategy and commitments set by the Executing Authority are accomplished.

Sub-programme 1.3: Corporate support

To manage financial, human, information, assets and supply chain management systems and resources. The sub-programmes incorporates budgeting, expenditure controls, effective provisioning, revenue collection, human and skills development, employment equity, affirmative action, work-study, special programmes and projects.

Sub-programme 1.4: Programme Support

To provide support, for the entire programme, which pertain to activities of the senior management and secretaries as a strategic resource and to develop work improvement procedures and methods.

Sub-programme 1.5: Government Fleet Management

To determine and supply suitable vehicles to user Departments, and facilitating general hire (pool) vehicle replacement and to complete the restructuring of the Government Fleet Management Garages; as well as implementing provincial and national policies on the provision of government transport by completing the investigation of the PPP strategy.

- Human resources development and planning plays a central role in the overall planning process of the Department. In the short term, the Department seeks to ensure that scarce and skilled human resources currently employed in the Department are retained and efficiently developed. In the long term, the Department's human resource strategy is to fill all vacant posts and to ensure that education and training opportunities will be sufficient to fill projected human resources demands as quickly and as cost effectively as possible. Human resource development in the Department also entails job creation as well as the absorption of the unemployed into productive work.

- During the previous financial year, the programme produced an Integrated Human Resource plan, which identified challenges that the Department faced, and methods to address them. These challenges have formed the basis upon which aggressive remedial measures are being undertaken and will continue during this Strategic Plan.

- The timely and reliable financial information is demanded by a significant number of stakeholders viz. Treasury, legislature, internal management. One of the core functions of the Department is the collection of the revenue arising from the motor vehicle licences. For the past several years and up to date this function has continued to pose some challenges from the registering authorities in respect of the collection of revenue.

- Out of the five(5) sub-programmes, the Department views sub-programme:1.3- Corporate services as the most appropriate sub-programme to report on, in its Annual Performance Plan. This sub-programme has contents that are worth reporting for the interest of the public. The other programme are dealt with in business plans of the units.

- The sub-programme Organisational Development (OD) which was the sixth sub-programmes in the previous year has now been incorporated in Corporate services to enhance quality planning and reporting .This is mainly due to the similarities of the nature of OD as a supporting programme to that of Corporate.

- All the programmes are faced with a constraint of inadequate staffing as a result of the vacant critical posts, population of the organisational structure per the bargaining and re-skilling of the redeployed personnel.

•The Government Fleet Management (GFM) in the Eastern Cape Province has not been managed in a cost – effective way by user Departments. This is an observation made over a number of years. This is an untenable situation as the Government continues to incur huge losses through this poor management of resources.

•All the Departments have Transport units headed by Senior Managers at Director or Deputy Director level. These are points of control where usage of vehicles allocated to Departments was monitored. Despite the above arrangement, unacceptable practices like misuse and other activities bordering on fraud could not be quashed completely.

•GFM Programme is internally central to the functioning of the entire civil service in the Province and yet it has in the recent years become the most amoebic programme of the Department. Whilst decentralisation of its services has lessened its burden, the Department finds itself in the middle of transforming its services and goals.

DGITO is to maximise the levels and quality of service delivery by the Department to the citizens of our province, through the correct implementation of Information Communication Technology as an enabling tool.

11.2 Policies, Priorities and Strategic Objectives

Strategic Objectives

Table 13: Strategic Objectives for Programme 1. Administration

<p>STRATEGIC GOAL 1: Support service rendered to all divisions, to ensure optimal transparent, effective and efficient utilisation of all resources focusing on human, finances and provisioning.</p> <p>STRATEGIC OBJECTIVES:</p> <ul style="list-style-type: none"> • To provide strategic leadership to the Department; • To promote sound management of human resource administration, human resource development and labour relations; • To promote effective management of information and technology as a strategic resource; • To render effective advice on organisational development; • To render effective provisioning administration service and asset management; • To manage financial information systems, budgeting and expenditure controls; • To manage and maximise revenue collection.
<p>STRATEGIC GOAL 2: Maximize Return on Investment on Information Technology</p> <p>STRATEGIC OBJECTIVES:</p> <ul style="list-style-type: none"> • Effectively organize and deliver IT solutions/systems to support business operations, improve productivity, and support/drive business growth.
<p>STRATEGIC GOAL 3: Provide efficient, safe and sustainable government transport services to user Departments</p> <p>STRATEGIC OBJECTIVES:</p> <ul style="list-style-type: none"> • To facilitate delivery of services by providing transport to user Departments in order for them to execute their objectives for the enhancement of service delivery within the Eastern Cape community at large. • To ensure that appropriate and adequate fleet management control measures are developed and Sustained

11.2.1 Integration of PGDP Objectives with Programme 1

The HR development is charged with the responsibility to recruit 120 youths via internship and learnership for the next 5 years. Over and above the 1% skills levy the Department has to identify areas of budgeting. Using the target of 100 interns at R200 per month the estimated amount required for the year amounts to R2,4m. This amount is taken as a once off target for the year 2007/08 and is sustained until 2009/2010 as reflected in the projected budget.

11.3 Analysis of constraints and measures planned to overcome them

CONSTRAINTS	MEASURES TO OVERCOME THEM
<ul style="list-style-type: none">• Staff capacity	<ul style="list-style-type: none">• Ongoing endeavours to fill critical posts.• Appointment of consultants• Continuing training of current staff• Development and implementation of Staff Retention Strategy
<ul style="list-style-type: none">• Revenue collection	<ul style="list-style-type: none">• Consideration of the appointment of alternative service provider
<ul style="list-style-type: none">• Provision of IT infrastructure to the Department, especially the new districts sites.• Lack of integrated Management Information Systems• A shortage of staff.• Low level of computer literacy.• The quality of manual processes and procedures should be improved.	<ul style="list-style-type: none">• Consider ways to extend reach and reduce technology costs via third parties• Seamless integration of existing systems• Filling of critical posts with competent staff.• Training of staff through e-learning web based solution• Implementation of Business Process Management/Re-engineering strategy.

11.4 Description of planned quality improvement measures

The Executive Committee resolved on 10 April 2002 to outsource the management of the Government Fleet thereby removing this function from being handled by the Government.

The Department on behalf of the Province entered into a 5-year agreement with Fleet Africa Pty Ltd as a new service provider on 1 August 2003. In terms of the contract, a review of its success, improvement and shortcomings is performed annually. Such performance measurements will be addressed in subsequent revisions of this strategic plan.

11.5 Reconciliation of budget with plan

Programme 1: Administration has been restructured to incorporate the support services to other service delivery programmes. With effect from 1 April 2004, the previous programme: Government Motor Transport was absorbed into Administration as this is now part of the management of government fleet. There are now 6 sub-programmes as mentioned below. The two years before the base year are adjusted re-incorporating the former Government Motor Transport. A notable increase in this programme is therefore the result of the Government Motor Transport.

Table 14: Nominal Expenditure on Programme 1:

Programme 1: Administration	Year - 2 (actual)	Year -1 (estimates)	Base year (estimate) 2004/5	Nominal average annual change (%)¹	Year 1 (MTEF proj)	Year 2 (MTEF proj)	Year 3 (MTEF proj)	Year 4 (MTEF proj)	Year 5 (MTEF proj)	Nominal average annual change (%)²
1.1. Office of the MEC			1 138		2 482	2 583	2 713	2875	3048	163
1.2. Management	4 071	4 080	4 518	11	3 277	3 437	3 610	3826	4056	-12
1.3. Corporate support	40 014	46 644	68 395	71	68 423	68 387	71 808	76116	80683	17
1.4. Programme support			931		3 030	3 150	3 308	3506	3717	292
1.5. Gov Fleet Mngment	32 356	39 827	4 872	-85	5 308	5 564	5 842	6193	6564	-30
Total Programme 1 :	76 441	90 551	79 854	5	82 520	83 121	87 262	92516	98068	32

Table 15: Real Expenditure³ on Programme 1:

Programme 1: Administration	Year - 2 (actual)	Year -1 (actual)	Base year (estimate) 2004/5	Nominal average annual change (%)¹	Year 1 (MTEF proj)	Year 2 (MTEF proj)	Year 3 (MTEF proj)	Year 4 (MTEF proj)	Year 5 (MTEF proj)	Nominal average annual change (%)²
1.1. Office of the MEC			1 024		2 234	2 325	2 442	2588	2743	163
1.2. Management	3 664	3 672	4 066	11	2 949	3 093	3 249	3443	3650	-12
1.3. Corporate support	36 012	41 979	61 556	71	61 580	61 548	64 627	68504	72615	17
1.4. Programme support			838		2 727	2 835	2 977	5574	3345	292
1.5 Gov. Fleet Mngment	29 120	35 844	4 384	-85	4 777	5 008	5 258	5573	5908	-30
Total Programme 1 :	68 796	81 495	71 868	5	74 267	74 809	78 553	85682	88261	32

1. Average annual change between year -2 and base year.

2. Projected average annual change between base year and year 5.

3. Real expenditure = nominal expenditure deflated by the average annual inflation rate as measured by the Consumer Price Index (CPI). CPI figures should be obtained from STATS SA.

12 Programme 2: Public Transport

This Programme has two directorates namely Transport Planning, responsible for Planning and Infrastructure, and Public Transport but has since been transformed into six sub programmes, namely:

- Planning
- Infrastructure
- Empowerment & Institutional Management
- Operator Safety & Compliance
- Regulation & Control
- Civil Aviation

12.1 Integration of the PGDP objectives with Programme 2.

Sub-programme: Infrastructure

Rail and roads are in a position to greatly improve connectivity and linkages between industrial centres like Buffalo City and Nelson Mandela Metropole with Durban and Johannesburg. For the duration of the 5 year plan Phase 4 and 5 of the Kei Rail project being improvement of the rail is targeted. This initiative could also fulfil the requirements of the 2010 FIFA World Cup. The integrated approach involves other government departments, local authorities and other stakeholders. The heavy maintenance on roads due to overloading and number of accidents are set to decrease with this intervention.

Sub-programme: Empowerment and Institutional management

The subsidization of land based transport, particularly for buses is one intervention addressing the reduction of poverty. Transport should be accessible and affordable to commuters especially the rural and semi-urban commuters who rely on public transport to access basic services. This could be achieved by increasing the spending power of the commuters by subsidising land based transport such as buses, taxis and rail. The strategy is based on the number of passengers ferried and routes travelled. The majority of beneficiaries include the aged, school children and people with disabilities.

Table 16: Budget Additional requirements for Kei Rail and Transport Subsidies

R'000	2005/6	2006/7	2007/8	2008/9	2009/10
Kei Rail	-	33 000	63 000	33 000	-
Transport subsidies	780	819	859	902	948

For years 2005/6 to 2006/7 the budget figures have not been amended as they are already contained in the white book. However, for the years 2007/8 onwards, the budget figures are amended in the Strategic Plan and MTEF budget submissions. For transport subsidies the figures are incremental.

12.2 Sub-Programme 2.2: Planning

Situational Analysis

Many of the problems facing urban and rural communities are complex and not altogether obvious; traffic and transport problems are clearly prominent, confronting the public on a day-to-day basis. Whilst there exists a wide goals-achievement matrix on how to solve the transportation problems, the main transport planning goal is to search for the best solutions given the resources available. Thus, transport planning, as a professional activity of the Department, can be justified to the community only if problems and solutions are considered in a rigorous manner, including a detailed analysis of all relevant parameters. During the period emphasis will be placed on the following strategic objectives:

- Developing strategic multimodal transport plans and monitoring their implementation
- Facilitating and implementing relevant section of both the national and provincial transport policies,
- Determining and prioritising essential transport infrastructure needs in the province
- Facilitating an effective, efficient, well structured and integrated planning process through which all stakeholders can contribute to high quality transportation in the province.

The main aim of this sub-programme is to undertake and promote integrated planning of land use and transportation for all modes of land transport in the province.

The sub programme is divided into two units:

- **Transport Systems Planning**

To undertake and promote the development of strategic multimodal transport plans and to monitor their implementation.

- **Transport Systems Design**

To ensure that transport infrastructure facilities provided in support of provincial priorities are safe, accessible and cost effective.

The first ever Provincial Land Transport Framework has been completed and submitted to the Minister of Transport as required in terms of the National Land Transport Transition Act 2000 (NLTTA). This will provide a framework to guide municipalities in the preparation of statutory transport plans. Current Public Transport Records covering all the district and metropolitan municipalities in the Province have been completed. A draft Rural Transport Development Plan has been completed.

Good progress has been made with the refurbishment of the Kei Rail as part of the endeavour to revitalise rail as a mode of transport in the province. The Kei Rail Project is one of the flagship projects of the 2004-2014 PGDP

Key challenges facing this programme are the lack of transportation planning capacity at both provincial and local level to implement the requirements of the National Land Transport Transition Act and reliable data upon which to base medium and longer term planning. Plans to improve transport infrastructure and services need to be properly co-ordinated in order to ensure efficient utilisation of all modes of transport. A well developed but under-utilised rail network is a luxury that cannot be afforded in a province faced with huge infrastructure and other social backlogs. Giving effect to the well-accepted principle of integrated land use / transport planning remains a major challenge.

Policies, priorities and strategic objectives

12.2.1.1 Policies

Emphasis under this sub-program will be placed on pragmatic and demand responsive nation and provincial policies; such policies shall include but not be limited to the following:

- The Department will ensure that transport policy and planning occur within a single, comprehensive and integrated programme with mutual support and internal consistency between all disciplines of transport and land use. Transport authorities will be required to prepare integrated transport plans that are in line with the provincial transport policy framework in accordance with the principles of land transport legislation.
- In future, transport and land use policy and the implementation thereof will be integrated, with the transport sector adopting a proactive approach in addressing these problems.
- Urban planning will be aimed at creating an efficient and effective urban system in which all development components complement each other and the growth in travel demand is reduced.
- In consultation with all role players, the Department will prepare a provincial transport planning framework, consistent with the needs and vision of the Province, and will give particular attention to the rural needs in this regard.
- In order to optimise the usage of transport infrastructure and facilities, and integrate land use and transport planning, strategies that promote development in corridors and nodes within these corridors will be initiated and actively supported e.g. Kei Rail Project between East London and Mthatha.

12.2.1.2 Priorities

Priority will be placed on modal integration and maximisation of accessibility, to all modes by all people of the Province of the Eastern Cape. In view of the increasing competition for funding of public services, the planning priority will be to maximise the utilisation of existing infrastructure facilities and services especially in the predominantly rural areas of the province.

- Target sustainable development towards the elimination of poverty and the creation of job opportunities.
- Integrate and connect isolated rural communities and settlements with each other and with the broader regional economy.
- Reduce the costs of transport for both people and goods.
- Build capacity amongst existing and potential suppliers and operators of transport services.
- Empower the disadvantaged groups within the transport sector.

12.2.1.3 Strategic Objectives

Table 17: Strategic Objectives for Sub-Programme 2.2: Planning

STRATEGIC GOAL:	Formulate, promote, and implement integrated transportation policies and plans.
STRATEGIC OBJECTIVE:	To undertake and promote the development of strategic multi-modal transport plans and monitor their implementation. To ensure a safe, accessible and cost effective provincial transport infrastructure in support of provincial priorities. To enhance land use/transport integrated planning as a prerequisite of social economic development of the Province.

Analysis of constraints and measures planned to overcome them

CONSTRAINTS	MEASURES TO OVERCOME THEM
Staff capacity	Ongoing endeavours to fill critical posts. Appointment of project managers from the private sector. Appointment of consulting engineers to assist in implementing projects. Continuing training of current staff
Lack of necessary information	Continued effort to collect new and update available information and store information in an easily retrievable manner.
Lack of participation by relevant stakeholders.	Promote the important role of transport in facilitating development.

Description of planned quality improvement measures

Through the preparation of strategic transport plans, such as the Transport Policy and the Provincial Land Transport Framework, the Department will improve the performance of integrated transport planning in the province to facilitate the implementation of the National Land Transport Transition Act. The Rural Transport Development Plan will be an important catalyst in the implementation of the Integrated Sustainable Rural Development Strategy and the PGDP. All these planning initiatives will be done in conjunction with local authorities in order to ensure active participation and capacity building as well as proper alignment with their Integrated Development Plans.

Specification of measurable objectives and performance indicators

Table 18: Sub-Programme 2.2: Planning: Revision of White Paper

Measurable Objective	Performance Measure/Indicator	Year – 1		Base year (estimate)		Year 1 (target)	Year 2 (target)	Year 3 (target)	Year 4 (target)	Year 5 (target)
		(target)	(actual)	(target)	(actual)					
Input Comments from stakeholders on need for amendments.										
Process Review White Paper on Transport Policy			Monitored implementation of White Paper on Provincial Transport Policy (2001) Departmental workshop to familiarize new managers with policies	Initiate review. Organise provincial workshop on the Policy Familiarise stakeholders with policy		Update the Policy based on the input from the workshop	Monitor implementation of updated Provincial Transport Policy	Monitor implementation of updated Provincial Transport Policy	Consider review of the Policy	
Output	Transport Policy					Updated transport policy.				
Quality	Transport that supports the social and economic needs of users.									
Efficiency	Better use of scarce resources.									
Outcome	Clear policies to guide the provision and development of transport in the Province.									

Table 19: Sub-Programme 2.2: Planning: Rural Transport Development Plan

Measurable Objective	Performance Measure/Indicator	Year – 1		Base year (estimate)		Year 1 (target)	Year 2 (target)	Year 3 (target)	Year 4 (target)	Year 5 (target)
		(target)	(actual)	(target)	(actual)					
Input Transport needs for rural development										
Process Prepare and facilitate implementation of a Rural Transport Development Plan			Initiated development of a strategy	Complete base line studies and strategy.	Base line studies completed and first draft of strategy.	Implement pilot project(s) in identified area(s).	Monitor success of pilot project(s).	Amend strategy and expand to other areas in the province.		
Output	Rural Transport Development Plan					Rural Transport Development Plan		Updated Rural Transport Development Plan		
Quality	Improved mobility for rural areas.									
Efficiency	Better use of resources.									
Outcome	Enabling environment for rural development.									

Table 20: Sub-Programme 2.2: Planning: Provincial Land Transport Framework

Measurable Objective	Performance Measure/ Indicator	Year – 1		Base year (estimate)		Year 1 (target)	Year 2 (target)	Year 3 (target)	Year 4 (target)	Year 5 (target)
		(target)	(actual)	(target)	(actual)					
Input Participation from stakeholders.										
Process Preparation of Provincial Land Transport Framework			Completed and submitted first PLTF to NDOT. PLTF still under review by NDOT.	Update the PLTF		Publish PLTF for implementation. Align PLTF with IDP's and possibly with the Strategic Plan.	Monitor and implement PLTF	Monitor and implement PLTF	Consider updating the PLTF	Implement, review and update PLTF
Output	Provincial Land Transport Framework.		First PLTF for the Eastern Cape	PLTF Gazetted	PLTF not approved yet.	PLTF Gazetted for implementation.		PLTF Gazetted for implementation.		
Quality	One reference document to guide transport planning in the Province.									
Efficiency	Improved planning and monitoring of transportation development									
Outcome	Better alignment of initiatives by various transport authorities.									

Table 21: Sub-Programme 2.2: Planning: Integrated Transport Plans

Measurable Objective	Performance Measure/ Indicator	Year – 1		Base year (estimate)		Year 1 (target)	Year 2 (target)	Year 3 (target)	Year 4 (target)	Year 5 (target)
		(target)	(actual)	(target)	(actual)					
Input Co-operation and participation by LAs										
Process Guide and monitor the preparation of integrated transport plans in the Province		Complete Phase 1 of CPTR's and prepare framework for preparation of OLS	CPTR's completed. Business Plan for OLS completed.	Facilitate preparation of Integrated Transport Plans (ITP's) by municipalities		Consider Integrated Transport Plans submitted by municipalities and monitor implementation.	Consider Integrated Transport Plans submitted by municipalities and monitor implementation.	Consider Integrated Transport Plans submitted by municipalities and monitor implementation.	Consider Integrated Transport Plans submitted by municipalities and monitor implementation.	Consider Integrated Transport Plans submitted by municipalities and monitor implementation.
		Approve Transport Plans of MTA's and monitor implementation.	Approved Transport Plans of MTA's and monitored implementation.	Consider updated Transport Plans submitted by MTA's and monitor implementation.	MTA Transport Plans approved. Funds towards implementation allocated.					
Output	Integrated Transport Plans	MTA Transport Plans	MTA Transport Plans	MTA Transport Plans	MTA Transport Plans	Draft ITP's	ITP's	ITP's		
Quality	Improved planning and provision of transport.									
Efficiency	Better use of resources.									
Outcome	Uniformity and integration of ITP's and IDP's									

Table 22: Sub-Programme 2.2: Planning: Transport Infrastructure

Measurable Objective	Performance Measure/ Indicator	Year – 1		Base year (estimate)		Year 1 (target)	Year 2 (target)	Year 3 (target)	Year 4 (target)	Year 5 (target)
		(target)	(actual)	(target)	(actual)					
Input Transport Infrastructure plans from different authorities										
Process			Appointed service provider to develop Plan.	Complete Plan Organise a Stakeholder consultation workshop for buy-in		Update Plan and Monitor Implementation of projects	Update Plan and Monitor Implementation of projects	Update Plan and Monitor Implementation of projects	Update Plan and Monitor Implementation of projects	Update Plan and Monitor Implementation of projects
Output	5-year Infrastructure Plan									
Quality	Improved transport infrastructure.									
Efficiency	Better utilisation of resources.									
Outcome	Better co-ordination in infrastructure planning and implementation.									

Table 23: Sub-Programme 2.2: Planning: Provincial Rail Committee

Measurable Objective	Performance Measure/Indicator	Year – 1		Base year (estimate)		Year 1 (target)	Year 2 (target)	Year 3 (target)	Year 4 (target)	Year 5 (target)
		(target)	(actual)	(target)	(actual)					
Input Support and participation from relevant rail and planning authorities.										
Process			Task Team Established TOR developed Identified the need for integrated rail planning	ExCO approval. Establish the Committee. Stakeholders consultation on the establishment of provincial rail committee.		Establish provincial rail authority	Facilitate successful functioning of provincial committee	Facilitate implementation of projects identified by provincial rail committee	Facilitate implementation of projects identified by provincial rail committee	Facilitate implementation of projects identified by provincial rail committee
Output	Provincial Rail Committee									
Quality	Better co-ordination in rail planning.									
Efficiency	Better utilisation of rail network.									
Outcome	Improved rail services									

12.3 Sub-Programme 2.3: Infrastructure

Situation analysis

Plans to improve transport infrastructure and services need to be properly co-ordinated in order to ensure efficient utilisation of all modes of transport. A well developed but underutilised rail network is a luxury that cannot be afforded in a province faced with huge infrastructure and other social backlogs. Most of the public transport facilities such as ranks, shelters and ablution facilities are still in need of upgrading.

Tenders for the refurbishment of the railway line and associated facilities between aMabele and Mthatha were awarded during the 2003/2004 financial year. Major emphasis during the construction phase of this project will be on the use of local labour and resources. The Department continued to provide financial assistance to municipalities to improve the facilities for taxi and bus users.

In support of the Road to Safety Strategy and in conjunction with the Department of Roads and Public Works, improvements to the road environment have been effected where the need have been identified through road safety audits.

Policies, priorities and strategic objectives

12.3.1.1 Policies

- All public roads in the Province will be allocated to an appropriate sphere of government.
- The provision of transport infrastructure will be re-focussed to stimulate and/or facilitate social and economic development and optimise the performance of the existing transport system.
- In keeping with the aims of the provincial Growth and Development Strategy and the objectives of the Department, transport improvement schemes and the provision of new infrastructure will be aimed at stimulating social and economic development and optimising the performance of the existing transport system, whilst conserving the environment.
- The Department, together with the relevant transport authorities, will play a pro-active role with respect to the determination of the need for rail transport to support the total transport needs of the community. It will ensure that adequate attention is given to the incorporation of rail transport in the provincial transport plan and will ensure that transport authorities follow suit in this regard e.g. *"Move back to the Rail Policy"* that will be proclaimed by the Minister of Transport from time to time.
- The Department will consider providing financial assistance for improving the utilisation of existing rail services in order to realise the full potential of the existing rail passenger system. Before additional financial assistance is considered for any proposal to extend rail passenger services, the effectiveness of the proposal must be demonstrated, together with its operational and economic efficiency.

12.3.1.2 Priorities

Financial assistance for the provision and maintenance of transport infrastructure will be considered in terms of an approved transport plan, giving priority to normal maintenance, together with rehabilitation and reconstruction.

Projects that incorporate the following main objectives will therefore be encouraged:

- Improvement of conditions for pedestrians, cyclists and public transport users through the provision and adequate maintenance of appropriate infrastructure;
- Improvement of conditions for disabled persons through the provision of appropriate infrastructure that meets their mobility and transport needs;
- Maximisation of the performance of the existing transport system by traffic engineering and traffic management measures with particular emphasis on improving the operational performance of public transport routes and traffic safety;
- Provision and maintenance of strategic infrastructure which stimulates and/or facilitates economic development and job creation;
- Integration of previously disadvantaged communities into the economic and social fabric of which they are rightfully part.

12.3.1.3 Strategic Objectives

To ensure a safe, accessible and cost effective provincial transport infrastructure, which supports provincial priorities and adheres to environmental requirements.

Analysis of constraints and measures planned to overcome them

CONSTRAINTS	MEASURES TO OVERCOME THEM
Staff capacity	Ongoing endeavours to fill critical posts. Appointment of project managers from the private sector. Appointment of consulting engineers to assist in implementing projects. Continuing training of current staff
Lack of necessary information	Continued effort to collect new and update available information and store information in an easily retrievable manner
Lack of participation by relevant stakeholders	Promote the important role of transport in facilitating development

Description of planned quality improvement measures

Improvements to transport infrastructure will support national and provincial transport policies to promote public transport and to encourage the transport of freight by rail. Improvements to existing road infrastructure will be identified and carried out in accordance with the Road to Safety Strategy. The important role that tourism can play in the economic development of the province envisaged in the Eastern Cape Tourism Master Plan 2003 will be supported through efforts to improve road signage.

Specification of measurable objectives and performance indicators

Table 24: Sub-Programme 2.3: Infrastructure: Financial assistance to local authorities for improving public transport facilities

Measurable Objective	Performance Measure/Indicator	Year – 1		Base year (estimate)		Year 1 (target)	Year 2 (target)	Year 3 (target)	Year 4 (target)	Year 5 (target)
		(target)	(actual)	(target)	(actual)					
Input: Transport Plans from municipalities										
Process: Approve business plans/transport plans and monitor use of funds		R14,460m	R14,460m		R23,166m	R24,111m	R25,316m	R27,000m	R28,500m	R30,000m
Output	Approved Transport Plans									
Quality	Improved public transport services.									
Efficiency	Better utilisation of resources.									
Outcome	More people using public transport.									

Table 25: Sub-Programme 2.3: Infrastructure: Road Safety Remedial Measures

Measurable Objective	Performance Measure/Indicator	Year – 1		Base year (estimate)		Year 1 (target)	Year 2 (target)	Year 3 (target)	Year 4 (target)	Year 5 (target)
		(target)	(actual)	(target)	(actual)					
Input Road Safety Audits										
Process No of Km road of implemented remedial measures	Implemented remedial measures on 55 km of roads.	45	47	55		65	75	80	85	90
Output	Roads comply with SA RSM									
Quality	Safer roads.									
Efficiency	Minor improvements having a major impact on road safety.									
Outcome	Less accidents									

Table 26: Sub-Programme 2.3: Infrastructure: Kei Rail

Measurable Objective	Performance Measure/Indicator	Year – 1		Base year (estimate)		Year 1 (target)	Year 2 (target)	Year 3 (target)	Year 4 (target)	Year 5 (target)
		(target)	(actual)	(target)	(actual)					
Input: Demand for improved rail services.										
Process Kei Rail - Refurbish existing line from aMabele to Mthatha.			Kei Rail tenders advertised.	Kei Rail refurbishment 80% complete.	Kei Rail refurbishment 80% complete	Kei Rail refurbishment & new siding outside Mthatha complete.	Monitor operations and demand for further improvements.	Monitor operations and demand for further improvements.	Monitor operations and demand for further improvements.	Monitor operations and demand for further improvements.
		R132m	R71m	R90,2m		R50m	R83m	R113m	R101m	R167m
Output	Improved rail line between aMabele and Mthatha									
Quality	Improved rail service between aMabele and Mthatha									
Efficiency	Better utilisation of existing infrastructure.									
Outcome	An alternative mode of transport to service the demand.									

Table 27: Sub-Programme 2.3: Infrastructure: Extension of rail commuter service (Buffalo City and Nelson Mandela Metro)

Measurable Objective	Performance Measure/Indicator	Year – 1		Base year estimate)		Year 1 (target)	Year 2 (target)	Year 3 (target)	Year 4 (target)	Year 5 (target)
		(target)	(actual)	(target)	(actual)					
Input: Demand for commuter service.										
Process Planning and implementation of commuter services: East London - KWT. (Joint initiative)		Improve access to stations by BC. Obtain approval of Business Plan submitted to DOT	Improve access to 4 stations 80% completed. Approval still outstanding	Improve access to stations by BC. Obtain approval of Business Plan submitted to DOT Initiate design of new service to KWT.	Improved access to 4 stations completed.	Design of new service to King William's Town.	Implement infrastructure improvement to existing line and stations.	New service in operation.	New service in operation.	New service in operation.
Planning and implementation of commuter services: PE - Motherwell (Joint Initiative)			Basic Planning completed (by SARCC)	Contribute to improve access to stations by NMMM. Design of new service by SARCC 30% complete		Design of new service by SARCC complete.	Initiate implementation of infrastructure	Complete implementation of infrastructure Introduction of new service.	New service in operation	New service in operation
Output	Commuter service extended from Berlin to KWT and from Port Elizabeth to Motherwell.									
Quality	Improved public transport.									
Efficiency	Better utilisation of resources.									
Outcome	Increased usage of public transport.									

Table 28: Sub-Programme 2.3: Infrastructure: Pedestrian and Cyclist Facilities

Measurable Objective	Performance Measure/Indicator	Year – 1		Base year (estimate)		Year 1 (target)	Year 2 (target)	Year 3 (target)	Year 4 (target)	Year 5 (target)
		(target)	(actual)	(target)	(actual)					
Input Need for non-motorised transport facilities.										
Process Identify and facilitate the implementation of Pedestrian and Cyclist facilities to promote the use of non-motorised transport.		Inspect Shova Lula cycle routes. Contribute towards implementation of pedestrian paths in Mdantsane.	Shova Lula cycle routes inspected. Contributed towards non-motorised facilities identified in the Buffalo City Transport Plan	Prioritise and implement Shova Lula cycle routes. Needs analysis for pedestrian / cycle paths. Contribute towards pedestrian/ cycle paths in local authority transport plans.		Construct 50km of pedestrian/cycle paths along provincial roads. Contribute towards pedestrian / cycle paths in local authority transport plans.	Construct 80km of pedestrian/cycle paths along provincial roads Contribute towards pedestrian and cycle paths in local authority transport plans	Construct 80km of pedestrian/cycle paths along provincial roads Contribute towards pedestrian and cycle paths in local authority transport plans	Construct 80km of pedestrian/cycle paths along provincial roads Contribute towards pedestrian and cycle paths in local authority transport plans	Construct 80km of pedestrian /cycle paths along provincial roads Contribute towards pedestrian and cycle paths in local authority transport plans
Output	Pedestrian/Cycle Paths									
Quality	Safe facilities for pedestrians and cyclists.									
Efficiency	Environmentally friendly mode of Better concentration by learners.									
Outcome	Increased usage of bicycles and walking as mode of transport.									

12.4 Sub-Programme 2.4: Empowerment & Institutional Management

Sub-programme Unit 2.4.1 Bus Passenger Transport

Situational Analysis

Bus Passenger Transport in the Province can be divided into four categories:

- a. Subsidisation of bus passenger transport services rendered by small bus operators in a portion of the Amatole District, the entire OR Tambo District, the entire Alfred Nzo District and a portion of the Chris Hani District (previous Republic of Transkei areas).
- b. Financial support to Mayibuye Transport Corporation (in the form of grant-in-aid payments), a parastatal bus passenger transport provider, operating in portion of the Amatole and Chris Hani Districts.
- c. Subsidisation of predominantly commuter bus services in the Nelson Mandela Metropolitan Municipality (NMMM) (Port Elizabeth, Uitenhage, Despatch, Motherwell & Coega). This service is financed by the Department of Transport.
- d. Short distance (local) services rendered by private and/or municipal operators as well as long distance commercial operators that operate within and across the borders of the Province.

The services described in categories (a) and (b) above are financed from Provincial coffers. As a result of various constraints and lack of capacity the Department has not yet been able to facilitate bus passenger transport in all areas of the Province where a need for such services exists.

Policies, Priorities and Strategic Objectives

12.4.1.1 Policies

- The Department will appoint Transport Authorities that will be responsible for planning, funding, regulation and control of all forms of public transport in their areas of jurisdiction.
- The Department will be responsible for co-ordinating the activities of transport authorities into an overall provincial programme and assisting them in undertaking their responsibilities.
- In order to promote public transport, the Department aims to provide financial assistance to bus operators in pursuance of affordable public passenger transport in a multi-modal transportation network.
- The Department will pursue the conversion of inherited public transport rules and regulations to the proposed system of regulation in the form of route operating licences, contracts or concessions.
- The Department will facilitate the building of capacity within transport authorities and within the public transport industry to prepare for the new legislative dispensation.
- The Department will continue with the national programs of restructuring of the public passenger transport industry; and the implementation of public transport plans by transport authorities.

12.4.1.2 Priorities

The priorities of the Department during this strategic plan will be to;

- Implement and monitor the Taxi Recapitalisation programme
- Enhance the provision of public transport in the former Transkei area and other rural parts of the province.

12.4.1.3 Strategic Objectives

STRATEGIC GOAL: Ensure that all communities have access to safe, affordable, efficient and reliable multi-modal public passenger transport

STRATEGIC OBJECTIVES:

- To restructure bus services in the Transkei and Nelson Mandela Metropolitan Municipality (NMMM) to render a more efficient, safe reliable and affordable service
- To restructure of Mayibuye Transport Corporation to become a financially viable entity through making use of a Public Private Partnership
- To Transform the minibus taxi industry to become an economically viable and professional transport industry

Analysis of Constraints and Measures Planned to Overcome Them

CONSTRAINTS	MEASURES TO OVERCOME THEM
<ul style="list-style-type: none"> • Capacity of staff to deliver services effectively 	<ul style="list-style-type: none"> • Ongoing training of staff members • Reviewing staff structure to establish a more efficient staff structure to address all the functions that the program is responsible for
<ul style="list-style-type: none"> • Lack of information to base planning for public transport service contracts on 	<ul style="list-style-type: none"> • Route Viability Study conducted in Transkei • Feasibility Study of Mayibuye Transport Corporation to be updated • Current Public Transport Records for the District Municipalities to be studied and analysed
<ul style="list-style-type: none"> • Lack of sustainable funding for public transport services in under-developed areas 	<ul style="list-style-type: none"> • Engaging Provincial Treasury in consideration of the constraints in order to secure adequate funding to deliver an effective service
<ul style="list-style-type: none"> • Staff capacity 	<ul style="list-style-type: none"> • Ongoing endeavours to fill critical posts. • Appointment of project managers from the private sector. • Appointment of consulting engineers to assist in implementing projects. • Continuing training of current staff
<ul style="list-style-type: none"> • Lack of necessary information 	<ul style="list-style-type: none"> • Continued effort to collect new and update available information and store information in an easily retrievable manner

In addition, one of the major constraints hampering the implementation of the policies pertaining to bus passenger transport is the lack of reliable information on the needs for public transport and the availability of public transport seats and the levels of subsidisation required to make such services viable. This state of affairs is particularly true in the rural areas of the Province.

The planning processes envisaged in the NLTTA such as the Current Public Transport Record (CPTR) and Public Transport Plans (PTP) will assist in alleviating this problem. In addition to these processes the Department completed a detailed Route Viability Study with regard to current routes being subsidised in the Transkei area during 2003. The routes that will form part of the Mayibuye Transport Corporation PPP process are currently being reviewed by doing an actual passenger and route census. Services currently rendered by Algoa Bus Company in the NMMM area have been redesigned, but the design needs to be updated as a result of the implementation of the Coega Harbour project that started since the completion of the previous design.

The Department has experienced a problem with the capacity to spend the entire budget allocated for the subsidisation of bus passenger transport services in the Transkei. This incapacity resulted from the unsophisticated small bus operators not providing the Department with required information to enable it to pay the subsidies in time, incapacity of staff and new systems that had to be designed to accommodate the contracts. All these factors resulted in a forensic investigation into all operators and staff dealing with the Transkei contracts.

The Route Viability Study referred to earlier, and the new simplified contracts and systems that will result from this will address the incapacity in the spending patterns. Services will be monitored properly through Electronic Monitoring Systems and a Supervising & Monitoring Firm (SMF) will be appointed to assist the Department.

Description of Planned Quality Improvement Measures

It is important to note that the roads in the rural areas are generally in a very poor condition, resulting in high operating costs. The advanced age of the vehicle fleet and the condition of the roads also contribute to very high maintenance costs. It is hoped that the fleet can be renewed through the envisaged new contracts that will be implemented during the 2004/05 financial year. The Development Bank of Southern Africa (DBSA) has already indicated its commitment to assist small operators in the renewal of the bus fleet together with the Eastern Cape Development Corporation, commercial banking sector and bus manufacturers. Bus routes have been identified and will be captured in a GIS. This should enable the prioritisation of road maintenance on identified bus routes. The appropriate roads authorities will be approached in this regard.

Small bus operators will be compelled to attend a number of training courses that will assist in the true empowerment of these operators. It will enable them to deliver a more efficient and reliable service to the rural communities. The training will be conducted in conjunction with TETA and the Department of Labour.

Through the Mayibuye Transport Corporation PPP process it is hoped to bring improved efficiency from the private sector into the delivery of bus passenger transport services in the Corporation's area of operations. However, the bloated staff complement of the Corporation remains a serious constraint that will have to be addressed by providing incentives to reduce the number of staff members e.g. through a possible voluntary retirement package that is better than the one currently offered by the Corporation. The private sector partner will be compelled to improve the quality of the bus fleet through rehabilitation or rebuilding of buses. Budgetary constraints in this regard will have to be taken into account.

Specification of Measurable Objectives and Performance Indicators

Table 29: Sub-programme 2.4: Empowerment & Institutional Management – Bus Passenger Transport

Measurable Objective	Performance Measure or Indicator	Year -1		Base Year (estimate)		Year 1 (target)	Year 2 (target)	Year 3 (target)	Year 4 (target)	Year 5 (target)
		Target	Actual	Target	Actual					
Maximum access to public passenger transport services.	<ul style="list-style-type: none"> Contract signed between Department and approved private service provider 	R21.148 m	R21.148 m	R20m	R20m	R20m	R25m	R27m	R28m	R30m
1. Complete Restructuring of Mayibuye Transport Corporation (MTC) Input PPP Steering Committee and Transaction Advisers working with Department <ul style="list-style-type: none"> Process Follow PPP procedures Output Services rendered by private partner in terms of the contract Quality Upgraded and better maintained bus fleet Efficiency Efficient bus passenger Outcome Economically viable private public transport operator 										
2. Subsidised Land Passenger Transport <ul style="list-style-type: none"> Input Current contracts, subsidies Process Manage current contracts and of MTC and Algoa Bus co. output Bus passenger transport services being provided 	<ul style="list-style-type: none"> Number of buses subsidised in Transkei 	248	110	120		At least 140	At least 160	165	170	180
	<ul style="list-style-type: none"> Number of routes subsidised in MTC area of operations 	29	29	47		47	47	47	50	50

Measurable Objective	Performance Measure or Indicator	Year -1		Base Year (estimate)		Year 1 (target)	Year 2 (target)	Year 3 (target)	Year 4 (target)	Year 5 (target)
		Target	Actual	Target	Actual					
<ul style="list-style-type: none"> Quality Buses to be maintained on a regular basis. Penalties levied for non-operation Efficiency Operations in Transkei area being monitored by District Office staff Outcome Access to public transport 	<ul style="list-style-type: none"> Number of buses subsidised in NMMM area 	265	265	300		310	320	330	340	350
3. Restructuring of Bus Passenger Transport <ul style="list-style-type: none"> Input Consultants to complete Process Manage current contracts and payments and consider RVS report Output Properly structured bus passenger transport services in Transkei Quality More understandable and simplified contract document for Transkei small operators Efficiency Operations in Transkei monitored Outcome Affordable, safe and efficient bus services 	<ul style="list-style-type: none"> Completion of Route Viability Study (RVS) for Transkei 			R19.25m Consider RVS report	-	R250 000	R22.9m	R25m	R27m	R29m
4. Facilitating subsidised bus passenger transport services in Nelson Mandela Metropolitan Municipality (NMMM) <ul style="list-style-type: none"> Input Co-operate with NMMM to update service design Process NMMM to appoint consultants for service design. ECDOT to appoint consultants to draft business plan for neg. contract and restructuring 	<ul style="list-style-type: none"> Effective bus passenger transport services in NMMM area and the restructuring of Algoa Bus Company to become PDI-owned company 	- Update bus service design	-	- Update bus service design - Draft business plan for negotiated contract - Apply for Neg. Contract to NDOT	- Update bus service design	- Implement negotiated contract - Start with restructuring i.t.o. business plan - Transport 15.5 passengers	- Continue with restructuring - Transport 16m passengers	Continue with restructuring - Transport 16.5m passengers	Continue with restructuring - Transport 17m passengers	Continue with restructuring - Transport 17.5m passengers

Measurable Objective	Performance Measure or Indicator	Year -1		Base Year (estimate)		Year 1 (target)	Year 2 (target)	Year 3 (target)	Year 4 (target)	Year 5 (target)
		Target	Actual	Target	Actual					
<ul style="list-style-type: none"> Output Updated service design for neg. contract and plan for restructuring Quality Service design to ensure that services are rationalised and vehicles to be maintained and age-controlled as per contract Efficiency SMF to be appointed to ensure services are rendered in terms of contract Outcome Safe, reliable and affordable public transport 				- Get approval from Nat Min of Transport						
5. Effective and reliable bus passenger transport services <ul style="list-style-type: none"> Input RVS, NMMM approved design and MTC updated service design Process Draft specs and follow procurement process Output Clear specs for SMF's Quality Monitor services Efficiency Penalise non-compliance Outcome Efficient, safe, reliable and affordable bus services 	<ul style="list-style-type: none"> Monitor subsidised bus passenger transport services through Electronic Monitoring Devices (EMD's) and appointing Supervising & Monitoring Firms (SMF's) 	-	-	Appoint SMF's for Transkei, MTC and NMMM areas Draft specifications for Transkei area		Ensure services are rendered in terms of contracts and penalise non-compliance	Ensure services are rendered in terms of contracts and penalise non-compliance	Ensure services are rendered in terms of contracts and penalise non-compliance	Ensure services are rendered in terms of contracts and penalise non-compliance	Ensure services are rendered in terms of contracts and penalise non-compliance

Measurable Objective	Performance Measure or Indicator	Year -1		Base Year (estimate)		Year 1 (target)	Year 2 (target)	Year 3 (target)	Year 4 (target)	Year 5 (target)
		Target	Actual	Target	Actual					
6. Expand subsidised passenger transport to areas of greatest need <ul style="list-style-type: none"> Input Current Public Transport Records (CPTR's) from District Municipalities Process Analyse CPTR's Output Report to indicate priority areas for further subsidised services Quality Efficiency Outcome Further routes identified for Route Viability Studies and subsequent expansion of subsidised services 	<ul style="list-style-type: none"> Facilitate subsidised bus passenger transport where needed to enhance mobility of rural communities throughout province 	-	-	-	-	- Implement new contracts as determined in RVS - Analyse CPTR's to identify priority areas for subsidised services	- Do further route viability studies in priority areas	- Implement contracts as determined in RVS		

B 2.4.2 Taxi Transport & Non-Motorised Transport

Situation analysis

The Department will continue to play a critical as well as a leading role in the transformation of the taxi industry.

The Operating Licenses Board and the Office of the Provincial Taxi Registrar are strategic Institutions in the formalization of the taxi industry. However, both of these offices are not functioning optimally due to human resource capacity constraints.

Only two satellite Board Offices are functioning relatively well- in Port Elizabeth and East London. Attempts will be made to commission the remaining three Board offices, i.e. Queenstown, Mthatha and Kokstad during the period of this strategic plan. The current challenge lies in the installation of IT systems and associated facilities. Delays in installation of the systems will inadvertently affect the processing of applications for the issuing of operating licenses and causing inevitable backlog in the processing on applications.

Some of the taxi industry offices are poorly administered and operated by the taxi officials. Consequently these facilities have not played the intended role of enhancing the taxi operations in the province. At the same time the level of sophistication and an entrepreneurial approach is still lacking from most of the public transport operators.

Regarding non-motorised transport, the province experienced an unexpected and premature collapse of phase one of the Shova Lula Bicycle Project due to misuse of bicycles by adults. Consequently the provincial initiative of introducing the project to two rural learning institutions was not fully successful. The Department will continue with its objectives of enhancing the use of non-motorised transport in the province especially in the remote and marginal rural areas inaccessible by conventional motorised transport.

Policies, Priorities and Strategic objectives

12.4.1.4 Policies

- The Department will appoint Transport Authorities that will be responsible for planning, funding, regulation and control of all forms of public transport in their areas of jurisdiction.
- The Department will also be responsible for co-ordinating the activities of transport authorities into an overall provincial programme and assisting transport authorities in undertaking their responsibilities.
- The Department would pursue the conversion of inherited public transport rules and regulations to the proposed system of regulation in the form of route operating licences, contracts or concessions.
- The Department will facilitate the building of capacity within transport authorities and within the public transport industry to prepare for the new legislative dispensation.
- The Department will continue with the national programs of restructuring of the public passenger transport industry; and the implementation of public transport plans by transport authorities.

12.4.1.5 Priorities

The priorities of the Department during this strategic plan will be to;

- Implement and monitor the Taxi Recapitalisation programme
- Enhance the provision of public transport in the former Transkei area and other rural parts of the province.
- Vigorously drive capacity building for taxi operators.
- Expedite the setting up of the Provincial Operating License Board satellite offices.
- Set up the necessary infrastructure to participate alongside other Provinces when the next phase of the nationally co-ordinated Bicycle project is rolled out.

12.4.1.6 Strategic Objectives

STRATEGIC GOAL: Ensure that all communities have access to safe, affordable, efficient and reliable multi-modal public passenger transport.

STRATEGIC OBJECTIVES:

- Transformation of the minibus taxi industry to become an economically viable and professional transport industry.
- Utilisation of non-motorised transport (bicycles) so that rural learners and workers do not walk unacceptable distances to access learning centres and work places.

Analysis of constraints and measures planned to overcome them

CONSTRAINTS	MEASURES TO OVERCOME THEM
<ul style="list-style-type: none">• Delays in the implementation of the Taxi Recapitalisation Program.	<ul style="list-style-type: none">• Participate alongside other provinces in preparatory processes leading to the roll-out of the Taxi Recapitalisation program.
<ul style="list-style-type: none">• Poor working relations with the stakeholders – public transport operators.	<ul style="list-style-type: none">• Constant engagement of the leadership structures including exposing them and introducing them to trust-building exercises.
<ul style="list-style-type: none">• Delayed implementation of the nationally co-ordinated Bicycle project.	<ul style="list-style-type: none">• Continuing to lay basis and establish the necessary infrastructure for the Shova Ka Lula Bicycle project.

Description of planned quality improvements

In preparation for the implementation of the nationally driven Taxi Recapitalisation Programme, the Provincial Department will set up a proper foundation for the formalisation of the Industry thorough the establishment of the Operating License Board and the Office of the Provincial Registrar. The Taxi Recapitalisation Programme cannot operate if the Taxi Industry is not completely formalised.

Specification of Measurable Objectives and Performance Indicators

Table 30: Sub-programme 2.4: Empowerment & Institutional Management – Taxi & Non-Motorised Transport

Measurable Objective	Performance Measure/Indicator	Year – 1		Base year (estimate)		Year 1 (target)	Year 2 (target)	Year 3 (target)	Year 4 (target)	Year5 (target)
		(target)	(actual)	(target)	(actual)					
Input Transformation of the Taxi Industry										
Process Establish database for operators, drivers and rank marshals	Compile register									
Output	Taxi operators trained in 6 districts	220	220	500		1000	1500	1500	1500	1500
Quality	Professional taxi industry									
Efficiency Transport available to commuters at all times	Average waiting time at taxi ranks.			45 minutes		40 minutes	35 minutes	30 minutes	25 minutes	20 minutes
Outcome	Professional mode serving customers with dignity									

Table 31: Sub-programme 2.4: Empowerment & Institutional Management – Taxi & Non-Motorised Transport

Measurable Objective	Performance Measure/Indicator	Year – 1		Base year (estimate)		Year 1 (target)	Year 2 (target)	Year 3 (target)	Year 4 (target)	Year 5 (target)
		(target)	(actual)	(target)	(actual)					
Input Promotion of Non-motorised Transport.	Number of learners and rural workers benefiting from the project.	119 scholars	119 scholars	159 scholars		200	300	400	500	600
Process Determine and prioritise most needy areas				1 district		4 districts	6 districts	6 districts	6 districts	6 districts
Output				159 bicycles		200 bicycles	300 bicycles	400 bicycles	500 bicycles	600 bicycles
Quality	Durable bicycles able to withstand a rugged terrain.									
Outcome	Rural learners and workers not to walk more than five kilometres to access learning centre or work place									

12.5 Sub-programme 2.5: Operator Safety and Compliance

Situation analysis

The Sub-Programme deals with regulatory matters in Public Transportation. In terms of both the Passenger Transportation Act and the National Land Transport Transition Act, an operator of a Public Transport vehicle must have a valid operating license duly issued by the Provincial Operating Licensing Board. Currently this board does not issue licenses for freight vehicles. Currently, the issuing of Operating Licenses is faced with a number of problems. These problems include; although not limited to; the following:

- Lack of organisation and discipline amongst applicants. It is a common practice for them not to avail themselves during a Board sitting to make presentations. This hinders progress, as Board sittings are then rescheduled without considering the listed application for the day.
- Some applicants fill in their applications whilst they are not registered with the Provincial Taxi Registrar as required by the Act.
- Lack of monitoring operators for compliance. The Department has not yet employed an adequate number of Transportation Inspectors for this purpose. Of a total of 136 transport inspector posts in the current Department organogram, only 50 are currently in service. Unless these Inspectors are employed during this strategic plan, the Department will continue to experience the challenge, with accumulative negative impacts on the macro operator safety and compliance.

Policies and priorities

12.5.1.1 Policies

The MEC will appoint transport authorities to be responsible for the planning, funding, regulation and control of all forms of public transport in their areas of jurisdiction. Transport authorities will facilitate Public Transport through the provision of infrastructure and the introduction of appropriate traffic management measures that favour public transport vehicles

12.4.2.1 Priorities

From the analysis conducted, the filling of posts for the transportation Inspectors is a priority for the Department.

Analysis of constraints and measures planned to overcome them

CONSTRAINTS	MEASURES TO OVERCOME THEM
<ul style="list-style-type: none">• Posts of Road Transportation Inspectors not filled.	<ul style="list-style-type: none">• Work closely with DTT and the HR Directorate to address this.
<ul style="list-style-type: none">• Budgetary constraints to addresses training for Transportation Inspectors.	<ul style="list-style-type: none">• Treasury to be approached to more funding
<ul style="list-style-type: none">• No satellite Operating License Board Offices in 4 Districts.	<ul style="list-style-type: none">• Implementation of the National Transport Register

Description of planned quality improvement measures

The Department will have to advertise externally so that competent and qualifying candidates outside the Public Service can apply. Public transport operators must present themselves before the Operating Licensing Board, or risk forfeiting the license applied for. Board sittings have financial implications for the Government.

The Department will implement the National Transport Register (a system that contains all the programs - SUMS, OLAS & RAS NTR) – in order to enhance the functioning of the Operating License Board. NTR is nationally co-ordinated, and some elementary training has already been conducted for public transport officials. The Department will take steps to speed up the implementation of the NTR in the Province.

Specification of measurable objectives and performance indicators

Table 32: Sub-Programme 2.5: Operator safety and Compliance: Measurable objectives, performance indicators and targets

Measurable Objective	Performance Measure/Indicator	Year – 1		Base year (estimate)		Year 1 (target)	Year 2 (target)	Year 3 (target)	Year 4 (target)	Year 5 (target)
		(target)	(actual)	(target)	(actual)					
Input Ratio of inspectors to registered public transport vehicles	Ratio	Nil		Nil		1: 3000	1: 1000	1: 700	1:600	1:500
Process Number of inspections conducted per 1000 vehicles registered in province	Number per 1000	Nil	Nil	Nil	1: 384	400	800	1200	1600	2000
Number of complaints leading to inspections	Number									
Output No. of courses run by safety unit	Number			2 per operator		2 per operator	2 per operator	2 per operator	2 per operator	2 per operator
Number of operator licences granted	Number	200		0	0	100	100	100	100	100
Quality Appoint additional Road Transport Inspectors										
Efficiency	Effective monitoring and enforcement									
Outcome	Reduction in accidents involving public transport vehicles Reduction in fatalities due to accidents involving public transport vehicles									

12.5 Sub-programme 2.6: Regulation and Control

Situation analysis

Regulation of road-based public transport was previously done by means of permits issued by Local Road Transportation Boards in terms of the Road Transportation Act (1977). For bus operations, permits were mainly issued on a route basis and for taxi operations; permits were mainly issued on an area or radius basis. This system has led to problems when too many taxi operators in an area choose to operate on the same routes and there are insufficient passengers on these routes to enable all operators to be economically viable. Competition for economic survival has sometimes resulted in violence and the loss of innocent lives. Another problem related to regulation has been the management and control of ranking facilities for buses and taxis, particularly if these are not large enough to cater for all the vehicles wishing to use these facilities. The problem is compounded if the facility is located on privately owned land and is under the control of a taxi association that does not allow other operators to use the facility.

In addition to the above, there continues to be turbulence in the industry. At present buses are issued with permits and no data is available as to which operators are still active and which are not. No systems have been developed as yet to cater for bus services. Registration of minibus taxi services (associations, members and non-members) is only undertaken strictly in terms of the Act in which;

- Permits are issued upon proof of registration
- Registration is voluntary.
- It is the permit that confers authority to operate a public Transport vehicle and not registration.

Registration of metered taxis is also regulated by the Act. There are no systems developed as yet to cater for mandatory registration of metered taxis.

Policies and priorities

12.5.1.1 Policies

The change from the present system of regulation to the new system will include the following:

- Conversion to the proposed system of regulation in the form of route operating licences, contracts or concessions;
- Building of capacity within transport authorities and within the public transport industry to prepare for the new legislative dispensation; and
- Restructuring of the industry and the implementation of public transport plans by transport authorities.

In order to overcome the problems of conflict resulting from privately owned taxi ranks, it is proposed that transport authorities should be responsible for the control of all bus and taxi facilities in their areas of jurisdiction, including ranks which are on privately owned land. Agreements will be entered into between landowners and transport authorities for this purpose.

12.5.1.2 Priorities

Capacity building in both the Department and the industry is a priority of this strategic plan. There is a lack of capacity within institutional structures responsible for planning and regulating public transport, and within the public transport industry to increase economic viability. In the past previously disadvantaged bus and taxi operators were not able to participate fairly in the competitive tendering system for public transport contracts.

Registration provision in the relevant Acts should be amended to provide for smooth registration of all modes of public transport (buses, metered taxis and vehicles undertaking scholar transport)

The registration systems should also cater for registration of other public transport modes. The National Transport Register will have to be adjusted to cater for all public transport modes on registration.

Analysis of constraints and measures planned to overcome them

CONSTRAINTS	MEASURES TO OVERCOME THEM
<ul style="list-style-type: none">• The NTR is not yet implemented	<ul style="list-style-type: none">• Department of Transport continuously sensitised on this issue.
<ul style="list-style-type: none">• The structure of the Office of the Provincial Taxi Registrar is not populated yet.	<ul style="list-style-type: none">• Pursue conscious endeavours to fill these posts.

Currently challenges still remain in the areas of human resources. The Office of the Provincial Taxi Registrar has not been populated as yet. Although some staff members have undergone some training on the functioning of the National Transport Registration system, this system remains non-functional as yet. A Provincial register has to be re-developed as a mirror image of the NTR.

Description of planned quality improvement measures

- Enforcement of Registration – i.e. distinguishing marks will be used to identify registered vehicles.
- Monitoring compliance with the Standard Constitution.
- A Code of conduct for members should be applied strictly.
- Commuters should be afforded an opportunity to raise their concerns around the general usage and conduct in Public Transport vehicles.
- The Offices of the Provincial Taxi Registrar and that of the Provincial Operating Licenses Board should develop a close working relationship so as to adopt a common approach regarding issues of withdrawal or suspension of operating licenses, when there is a violation of the Code of conduct or the flouting of any Constitutional provision.

12.5.5 Specification of measurable objectives and performance indicators

Table 33: Sub-Programme 2.6: Regulation and control: measurable objectives, performance indicators and targets

Measurable Objective	Performance Measure/Indicator	Year – 1		Base year (estimate)		Year 1 (target)	Year 2 (target)	Year 3 (target)	Year 4 (target)	Year 5 (target)
		(target)	(actual)	(target)	(actual)					
Input Registration of all Public Transport modes (Buses, Taxis, metered Taxis) in terms of the Act..										
Process Register all Public Transport vehicles	Compile a Provincial Register			Redevelop the Provincial system on data capturing						
Output Develop data base	Provincial Registrar is appointed.			Maintain the Provincial Register.		Maintain the Provincial Register.	Maintain the Provincial Register.	Maintain the Provincial Register.	Maintain the Provincial Register.	Maintain the Provincial Register.
Quality	Improved data capturing									
Efficiency	Effective management of the Provincial Register.									
Outcome	Reliable database.									

12.6 Sub-programme 2.7: Civil Aviation

Situation analysis

The Sub-program is focused on the functioning of the two Provincial Airports of Bisho and Umtata. Both of these Institutions are fully managed by Departmental staff who cannot claim any specialized expertise in airport management.

Passenger volumes at both airports have slumped dramatically over the past five years.

There is still a scheduled flight that operates at Umtata daily whilst there is none at Bisho. Only private flights and sometimes flights ferrying politicians and senior state Officials visiting the Provincial Government do utilize the Bisho Airport.

Both airports are regarded highly in terms of airport ratings, Bisho Airport having acquired an international classification because of state of the infrastructure..

Umtata Airport has attracted a great deal of attention from politicians, the business fraternity, the media as well as from ordinary members of the public after some technical inspections had identified areas of non-compliance with CAA regulations.

Uncontrolled movement of domesticated animals that would wander and stray into the Airport runway had compounded the situation.

Policies, priorities and strategic objectives

12.6.2.1 Policies

Legislative and co-ordination responsibilities with respect to airports and aerodromes will be carried out in close cooperation with other government bodies and stakeholders. The Department will continuously strive to improve the utilisation and maximise the performance of the airports under provincial jurisdiction.

Accessibility to and via airports is an essential component for the promotion of tourism and economic development. The Department will co-ordinate the provision of access to airports where it is necessary in terms of the airport contributing to business, freight and tourism for the provincial economy and where it may have a major impact on the land use and transport system of the Province.

Although municipal airports are a local responsibility, the Department will consider providing financial assistance where their continued existence (or the development of new airports) is necessary to advance the overall development aims of the Province and is consistent with an agreed development strategy.

12.6.2.2 Priorities

The Executive Committee has endorsed the provincial government proposal to restructure civil aviation function as a priority. In that regard, the Department is in the process of engaging services of a Transaction Advisor that will advise the Department on the best option to transform the management and operations of the airports with special focus on Bisho and Umtata Airports.

12.6.2.3 Strategic objectives

STRATEGIC GOALS:

- Stimulate increased utilisation and generate additional revenues through aggressively marketing Bisho and Umtata Airports
- Ensure that the provincial airports, at all times, comply with the regulatory framework governing the management and operations of all airports in South Africa.

STRATEGIC OBJECTIVES:

- Manage provincial air space and airports by improving air traffic control and navigational systems and, implementing national and provincial civil aviation policies;
- Maintain and manage provincial airport assets by developing a proposal to restructure both Umtata and Bisho Airports on a PPP basis. Investigate Umtata and Bisho Airports linkages with various municipal (private) landing strips; and the ways and means of attracting private, military and charter flights to Bisho and Umtata Airports to increase utilisation of the airports and to enhance tourism,
- Manage, facilitate, regulate and control air traffic control and navigational services, maintenance of navigation systems and airport operations in terms of the Civil Aviation Act, Civil Aviation Regulations and Schedule 6 of the Constitution.

Analysis of constraints and measures planned to overcome them

CONSTRAINTS	MEASURES TO OVERCOME THEM
<ul style="list-style-type: none">• No Airport Management expertise.	<ul style="list-style-type: none">• Implement capacity building programs for Airport Management.
<ul style="list-style-type: none">• Locals lacking a sense of ownership and understanding of the crucial role of the Airports	<ul style="list-style-type: none">• Promotion of a healthy social interaction with locals neighbouring the Airports.
<ul style="list-style-type: none">• Delayed engagement of a Transaction Advisor who will advise the Department on the best option to pursue.	<ul style="list-style-type: none">• Department to interact consistently with the National PPP Official so that the Transaction Advisor is engaged.

Description of planned quality improvement measures

The Executive Committee has resolved that Bisho and Umtata Airports should be restructured along PPP lines. Whilst that program is not completed as yet, the airports must be maintained by the Department and remain in a functional state at all times.

The Department must employ a project manager who will manage and monitor the implementation of whichever option is recommended by the Transaction Advisor.

Specification of measurable objectives and performance indicators

Table 34: Sub-Programme 2.7: Civil Aviation: measurable objectives, performance indicators and targets

Measurable Objective	Performance Measure/Indicator	Year – 1		Base year (estimate)		Year 1 (target)	Year 2 (target)	Year 3 (target)	Year 4 (target)	Year 5 (target)
		(target)	(actual)	(target)	(actual)					
Input Rehabilitation of Bisho Airport and the Upgrading of Umtata Airport.										
Process Renovation of buildings and any other identified defects in the infrastructure.			Buildings face lifted, runways fenced.							
Output	Airport infrastructure is at acceptable levels.									
Quality	Compliance with CAA regulations									
Efficiency	Both Airports running smoothly									
Outcome										

12.7 Reconciliation of budget with plan

Programme: 2 incorporates former Programme: 5-Transport Planning as Sub-programme 2 and former Programme 2:Civil Aviation as Sub-programme 7. The Programme now has 7 sub-programmes. The major spending growth of the Programme is on the Kei Rail Project in Sub-programme: Infrastructure.

Table 35: Nominal Expenditure on Programme 2:

Programme 2: Transport	Year - 2 (actual)	Year - 1 estimate	Base year (estimate) 2004/5	Nominal ave annual change (%) ¹	Year 1 (budget)	Year 2 (MTEF proj)	Year 3 (MTEF projection)	Year 4 (MTEF projection)	Year 5 (MTEF projection)	Nominal ave annual change (%) ²
2.1. Programme support			2 969		4 166	4 348	4 565	4838	5129	70
2.2. Planning	25 513	73 772	1 928	-92	2 351	2 458	2 580	2734	2898	48
2.3. Infrastructure			63 495		65 154	72 594	83 657	88676	93997	45
2.4. Empowerment and institutional management	47 225	63 089	47 487	1	53 963	60 101	63 106	66892	70905	47
2.5. Operator Safety and compliance			5071		3 550	3 687	3 871	4103	4350	-16
2.6. Regulation & Control			6091		6 274	6 527	6 855	7266	7702	25
2.7 Civil Aviation	7 984	9 814	12 325	54	10 798	11 246	11 808	12516	13267	6
Total programme 4:	80 722	146 675	139 366	73	146 256	160 961	176 442	187025	198248	40

Table 36: Real Expenditure on Programme 2:

Programme 2: Transport	Year - 2 (actual)	Year - 1 (actual)	Base year (estimate) 2004/5	Real annual change (%) ¹	2005/6 Budget	2006/7 Target	2007/8 Target	Year 4 (MTEF projection)	Year 5 (MTEF projection)	Nominal ave annual change (%) ²
2.1. Programme support			2 672		3 748	3 913	4 108	4354	4616	70
2.2. Planning	25 513	70 424	1 735	-92	2 116	2 212	2 322	2461	2608	48
2.3. Infrastructure			57 146		58 638	65 334	75 291	79808	84597	45
2.4. Empowerment and institutional management	47 225	53 736	42 738	1	48 566	54 090	56 795	60202	63814	47
2.5. Operator Safety and compliance			4 564		3 195	3 318	3 483	3693	3925	-16
2.6. Regulation and Control			5 482		5 646	5 874	6 169	6539	6932	25
2.7 Civil Aviation	7 984	11 497	11 093	54	9 718	10121	10 627	11264	11940	6
Total programme 4:	80 722	135 657	125 430	73	131 627	144 863	158 795	168321	178432	40

1. Average annual change between year -2 and base year.

2. Projected average annual change between base year and year 5

3. Real expenditure = nominal expenditure deflated by the average annual inflation rate as measured by the Consumer Price Index (CPI). CPI figures should be obtained from STATS

13 Programme 3: Traffic Management

13.5 Situation analysis

This Programme has two directorates namely Traffic Control and Traffic Safety. The Programme but has since been transformed into six sub programmes, namely:

- Programme Support
- Safety Engineering
- Traffic Law Enforcement
- Road Safety Education
- Traffic Administration and Licensing
- Overload control

The Directorate: Traffic Control is responsible for Traffic Law Enforcement; Traffic Administration & Licensing; and Overload Control. The Directorate: Traffic Safety is responsible for Road Safety Education, and the Directorate: Transport Planning is responsible for Safety Engineering

Traffic Control mainly deals with law enforcement and all issues governed by the National. Road Traffic Act 93/1996. The services are rendered in six districts and head office. In the districts there are traffic stations that execute traffic law enforcement, regulate and control vehicular motor traffic. This is the most probably sensitive programme known to the public because of the day-to-day interaction with motorised and non-motorised communities. This programme engages in all aspects of traffic control and road safety with a view of promoting a smooth movement of persons and goods in our province.

The principal constraints hampering the Directorate in achieving its objectives are:

- Shortage of trained traffic officers
- Shortage of equipment
- Inadequate funds to implement projects

The key challenges facing the Programme are to reduce road traffic accidents by means of well-planned road traffic law enforcement actions, targeting identified high-risk areas, routes and offences that result in fatalities and injuries and to enhance visibility on the 15 000 km road network given the resources available.

The process to build and upgrade Vehicle Testing Stations and Driving Licence Centres in all previously disadvantaged areas have started. Nine Municipalities will be assisted and a further six Vehicle Testing Stations will be built over a period of six years.

12.5 Policies, priorities and strategic objectives

13.2.1 Policies

The Department recognises the necessity to focus on the human aspects of road traffic to encourage a sense of voluntary compliance with the law and the development of a sense of community ownership and participation in enhancing road traffic quality. To elevate and highlight the critical role of the community through purposeful community road safety programmes, the Department will focus on specific target groups.

The Department will use formal, non-formal and informal education and driver training to improve road user knowledge, skills and attitudes and enhance road traffic discipline in the Province.

In taking advantage of the benefits associated with the new Curriculum 2005 and the phasing in strategy of the National Department of Education, the Department will apportion its resources to maximise benefit at participating schools while maintaining interaction with targeted schools, with specific emphasis on rural areas. Civil organisations in the form of CBO's and NGO's will be approached to collaborate with the Department to attract private sector sponsorships and to strengthen non-formal education.

Taking into account the fact that the Province is largely rural and the distance from one village to the other is varied, the Department will ensure that the uneven distribution of resources is done

away with. The Department will develop an extensive communication and media strategy on how to effectively reach its targeted public. The media will be used to support education and re-education initiatives by communicating problem areas, success stories and new legislation.

Registration and proper control of driver training institutions and standard entry qualifications for trainers is intended. Driving instructors will be provided with uniform training and refresher courses. Driver training manuals will be provided in the official languages of the Province and be made user-friendlier. More intensive methods of driver testing will be investigated.

The Department identifies with the national policy statement that, "all categories of road users will continuously be exposed to a purposeful programme targeted at enhancing their knowledge, skills and attitude, at promoting their voluntary compliance with the law, and developing community ownership and participation in enhancing road traffic quality".

The Department will encourage the adoption of management information systems in the Province that are compatible with systems on a national level.

The Department will encourage full participation of the road and traffic engineering and land-use disciplines in holistic road traffic management.

The Department will pursue the establishment and operation of traffic control centres (TCC's) needed for effective overloading control in the Province.

13.2.2 Priorities

- Implement Traffic Authority Management System (TRAFMAN) developed for traffic authorities by the national Department of Transport at local, metropolitan and regional /provincial spheres of government.
- Initiate a continual training and development programme to train all traffic officers to at least minimum standard, as a strategic tool in accomplishing transformation and professionalism in road traffic management.
- Rationalise traffic law enforcement to be performed only by local/metropolitan and provincial spheres of government.
- Investigate the most effective and efficient ways in which co-ordination, standardisation and monitoring of standards.
- Enhance law enforcement by increasing capacity of Traffic Officers through training and development.
- Registration and proper control of driver training institutions and standard entry qualifications for trainers is intended. Driving instructors will be provided with uniform training and refresher courses. Driver training manuals will be provided in the official languages of the Province and be made more user-friendly. More intensive methods of driver testing will be investigated.
- The Department will develop an extensive communication and media strategy on how to effectively reach its targeted public. The media will be used to support education and re-education initiatives by communicating problem areas, success stories and new legislation.
- Initiate a continual training and development programme to train all traffic officers to at least the minimum standard, as a strategic tool in accomplishing transformation and professionalism in road traffic management.
- Proper provision for pedestrians receives a very high priority.
- The support of relevant Departments is lobbied concerning the control of stray animals in the road reserve, erection of fences and education of affected communities.
- Initiatives aimed at declaring traffic services at all spheres of government as an essential and emergency service in terms of labour Legislation will be supported.
- To ensure that acceptable law enforcement and management standards are achieved and maintained.
- The expedient and effective finalisation of cases must be achieved.
- The Department will negotiate with the Department of Justice to ensure that fines and sentences are heavy enough to serve as a deterrent.

Strategic Objectives

Table 25: Strategic Objectives for programme 3: Traffic Management

<p>STRATEGIC GOAL:</p> <ul style="list-style-type: none"> To facilitate and promote traffic safety and control through Engineering, Education and Enforcement throughout the province. <p>STRATEGIC OBJECTIVES:</p> <ul style="list-style-type: none"> To promote and facilitate traffic safety by actively pursuing the ideals and objectives of Road to Safety Strategy, which embraces the “Arrive Alive “ campaign. To maximise traffic control and law enforcement. To enhance the management of the National Traffic Information System (NaTIS) and the Traffic Management System (TRAFMAN) Ensuring road safety engineering standards on the existing and new provincial road network by undertaking road safety audits and promoting proper signage on provincial roads
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13.2.2-0 Integration of PGDP objectives with Programme 3.

It is vital to reduce the number of accidents on our roads which are caused by overloading. The increase in the construction and functioning of the weighbridges would have a positive impact to reduce the number of accidents and indirectly increase the lifespan of the motorists. This intervention addresses the infrastructure objective of the PGDP.

The lack of visibility of Traffic officers on our roads continued to receive public attention and criticism. More accidents occur due to inadequate visibility. The result is a high accident rate and consequential loss of life as well as damage to property. It is now time to intervene on the issue by employing more Traffic officers and also create conducive environment for the Tourist industry with safer roads. This intervention addresses the PGDP objective of Public Sector transformation.

Table 37: Budget additional requirements Weighbridges and traffic visibility

R'000	2005/6	2006/7	2007/8	2008/9	2009/10
Overload-weighbridges	-	10m	10m	10m	-
Traffic visibility	10m	10,5m	11m	11,5m	12m

13.3 Analysis of constraints and measures to overcome them

CONSTRAINTS	MEASURES TO OVERCOME THEM
<ul style="list-style-type: none"> Staff Capacity 	<ul style="list-style-type: none"> The Department intends appointing qualified Traffic Officers from outside the Government Sector. The Department has engaged staff additional to their establishment from various Departments. The Department is engaged in the process of in-service training and refresher courses for the staff to enhance capacity.
<ul style="list-style-type: none"> Funding for road traffic equipment of the latest technology. The intention of the Department was to build eight vehicle-testing stations over a period of five years starting from year 2002 	<ul style="list-style-type: none"> Treasury has been approached to fund these projects.
<ul style="list-style-type: none"> Shortage of equipment 	<ul style="list-style-type: none"> The Department has engaged services of a private company on a public private partnership basis and the provisioning of motor vehicle transport is being addressed..

13.4 Description of planned quality improvement measures

The Department intends to properly equip traffic officers with the latest proven state-of-the-art equipment. The Department intends to increase the intensity of the in-service training by sending officers to national and international workshops to enhance their understanding of international tools and approaches required in combating problems faced on the roads. The Department is looking at changing the recruitment policies in conjunction with the Department of Transport, in order to acquire properly qualified officials. Efforts will be intensified to attract members of the public who are interested to enrol with the various institution of higher learning for diploma courses in Traffic Management and Administration. In pursuance of excellence and efficiency the Department intends to replace the near-obsolete NaTIS hardware with e-NaTIS to improve the system in the province. The TRAFMAN system as a management tool will be improved to effectively deal with the recoding of road accidents and traffic offences. In addition to the above the Department will initiate the process of co-ordinating the NaTIS, TRAFMAN and GIS into one homogeneous system.

13.6 Sub-Programme 3.2: Safety Engineering

Situation analysis

The Department proceeded with its efforts to address aspects of the road environment affecting traffic safety by conducting road safety audits on a further 1000 km of trunk and main roads in the Province. Limited remedial measures to address high accident locations have also been carried out. Road signage to promote tourism routes throughout the Province has been designed in partnership with ECTB and is ready for implementation. A Strategy to guide systematic monitoring of traffic flows on strategic provincial roads in the Province has been developed for implementation.

Policies and priorities

13.5.2.1 Policies

The Department will encourage full participation of the road and traffic engineering and land-use disciplines in holistic road traffic management.

13.5.2.2 Priorities

Road safety engineering is an integral part of the National Department of Transport's Road to Safety Strategy.

To ensure a safe, accessible and cost effective provincial transport infrastructure in support of provincial priorities, the Department will focus on the following:

- Proper provision for pedestrians receives a very high priority;
- The development of high density informal settlements next to high volume/high speed roads is discouraged;
- The support of relevant Departments is lobbied concerning the control of stray animals in the road reserve, erection of fences and education of affected communities. In this regard, priority will be given to the previously disadvantaged areas of the Province by providing appropriate infrastructure facilities.

Analysis of constraints and measures planned to overcome them

Constraints	Measures to overcome
Staff capacity	Ongoing endeavours to fill critical posts. Appointment of project managers from the private sector. Appointment of consulting engineers to assist in implementing projects. Continuing training of current staff
Lack of necessary information	Continued effort to collect new and update available information and store information in an easily retrievable manner
Lack of participation by relevant stakeholders	Promote the important role of transport in facilitating development

Description of planned quality improvement measures

Improvements to existing road infrastructure will be identified and carried out in accordance with the Road to Safety Strategy. The Eastern Cape Tourism Master Plan 2003 will be supported through efforts to improve road signage.

Specification of measurable objectives and performance indicators

Table 38: Sub-Programme 3.2: Safety Engineering: RSA: measurable objectives, performance indicators and targets

Measurable Objective	Performance Measure/Indicator	Year – 1		Base year (estimate)		Year 1 (target)	Year 2 (target)	Year 3 (target)	Year 4 (target)	Year 5 (target)
		(target)	(actual)	(target)	(actual)					
Input Km of surfaced provincial road	km		5922		5922					
Process Km of roads audited	Km	1000	1074	1000	999	1000	1000	1000	1000	1000
Output Km of roads assessed and road safety index determined	Km	1000	1074	1000	999	1000	1000	1000	1000	1000
Km of roads requiring remedial measures	Km		1074	1000	999	1000	1000	1000	1000	1000
Quality Proportion of roads audited with road safety index >60	%		0,60	0.65		0,70	0,72	0,73	0.74	0.75
Efficiency Km of road audited per R1000	Km		1,302	1,24	1,311	1,18	1,13	1,10	1,05	1,00
Outcome Km of roads receiving remedial measures										

Table 39: Sub-Programme 3.2: Safety Engineering: Management of Legal Speed Limits: measurable objectives, performance indicators and targets

Measurable Objective	Performance Measure/Indicator	Year – 1		Base year (estimate)		Year 1 (target)	Year 2 (target)	Year 3 (target)	Year 4 (target)	Year 5 (target)
		(target)	(actual)	(target)	(actual)					
Input Km of surfaced provincial road			5922		5922					
Process Km of road evaluated		0	0	500	0	1000	1500	2000	2500	3000
Output Km of road requiring speed limit changes		0	0	0	0	Not known	Not known	Not known	Not known	Not known
Quality Proportion of km of surfaced provincial roads evaluated that do not require speed limit changes	%					80%	82%	84%	86%	88%
Efficiency Number of km of road evaluated per R1000		0	0	0	0	Not known	Not known	Not known	Not known	Not known

Table 40: Sub-Programme 3.2: Safety Engineering: Traffic Flow Measurement: measurable objectives, performance indicators and targets

Measurable Objective	Performance Measure/ Indicator	Year – 1		Base year (estimate)		Year 1 (target)	Year 2 (target)	Year 3 (target)	Year 4 (target)	Year 5 (target)
		(target)	(actual)	(target)	(actual)					
Input Km of surfaced provincial road	Km		5922		5922					
Process No of permanent counters operational	No	Develop counting strategy	Develop counting strategy	21		21	21	21	21	21
No of intersection counts carried out						100	150	200	250	300
Output Number of km of road with traffic flows determined		0	0	500		1000	1500	2000	2500	3000
Quality										
Efficiency Number of km of road with traffic flows determined per R1000		0	0	0	0	Not known	Not known	Not known		

Table 41: Sub-Programme 3.2: Safety Engineering: Road Traffic Signs for Tourism Routes: measurable objectives, performance indicators and targets

Measurable Objective	Performance Measure/Indicator	Year – 1		Base year (estimate)		Year 1 (target)	Year 2 (target)	Year 3 (target)	Year 4 (target)	Year 5 (target)
		(target)	(actual)	(target)	(actual)					
Input										
Process Proportion of identified routes signposted	%	Develop and design tourism routes		FriendlyN6, Wild Coast, Amatole Mountain Escape Wild Coast Jikeleza Lake !Gariep		Hagmorkei	75%	100%	100%	100%
Number of information kiosks constructed	No			Investigate possible sites		2	2	2	2	2
Output										
Quality	Road signs comply with SARTSM									
Efficiency										
Outcome	Tourism on provincial roads									

13.6 Sub-programme 3.3: Traffic Law Enforcement

Law enforcement deals with all the issues that are meant to instil the feeling of obedience to all road users by enforcing the provisions of the National Road Traffic Act (Act No. 93 of 1996). It is intended to maintain law and order on our roads by effecting sanctions or punishment to offenders. Law enforcement is executed by traffic officers in all six districts. In each district there are a number of traffic stations that are charged with the execution of traffic law enforcement.

Situation analysis

The law enforcement activities are performed in the districts by various traffic stations. There are a number of constraints that a Department encounters such as lack of adequate training for traffic officers, lack of equipment and inadequate budget and facilities. There is also alarming personnel shortage.

Table 42: Resources for traffic management by region

Regions of Province	Number			
	2000	2001	2002	2003
Region 1: Amatole District				
Traffic officers	73	66	79	90
Administrative staff	22	25	13	13
Highway patrol vehicles	42	53	50	70
Region 2: Western District				
Traffic officers	19	19	23	23
Administrative staff	4	4	4	7
Highway patrol vehicles	22	24	26	22
Region 3: Alfred Nzo				
Traffic officers	51	55	46	47
Administrative staff	15	15	9	7
Highway patrol vehicles	35	38	42	18
Region 4: O.R. Tambo				
Traffic Officers	72	71	71	74
Administrative staff	14	10	10	4
Highway patrol vehicles	28	33	31	69
Region 5: Chris Hani				
Traffic Officers	36	36	38	44
Administrative staff	2	2	4	4
Highway patrol vehicles	31	31	30	38
Region 6: Ukhahlamba				
Traffic Officers	0	0	0	13
Administrative staff	0	0	0	1
Highway patrol vehicles	0	0	0	13
Whole Province				
Traffic officers	295	310	311	291
Administrative staff	41	40	40	36
Highway patrol vehicles	142	152	202	230

Table 43: Traffic management outcomes by region

Regions of Province	Number				Average Annual Growth
	2000	2001	2002	2003	
Whole province					
Number of accidents reported	49938	55142	51164		9%
Number of accidents involving mini-buses or buses	657	1361	4470		167.79%
Number of fatalities	766	769	609		.104%
Number of serious injuries	2566	2297	2201		.073%

13.6.1 Policies and priorities

13.6.1.1 Policies

Registration and proper control of driver training institutions and standard entry qualifications for trainers is intended. Driving instructors will be provided with uniform training and refresher courses. Driver training manuals will be provided in the official languages of the Province and be made user-friendlier. More intensive methods of driver testing will be investigated.

The Department will pursue the establishment and operation of traffic control centres (TCC's) needed for effective overloading control in the Province.

13.6.1.2 Priorities

Administrative adjudication of certain traffic offences (at least all stationary offences and those moving offences that are occurring at high volumes), standardised fines, and the introduction of the points demerit system, are supported and should be finalised as a matter of urgency.

The Department will negotiate with the Department of Justice to ensure that fines and sentences are heavy enough to serve as a deterrent.

Special training will be given to prosecutors in traffic courts or prosecutors who are responsible for certain more complex traffic cases (e.g. overloading).

Due to a number of deaths and injuries on our roads as a result of excessive speed and drunken driving the Department regards acquisition of speed checking machines and alco-testers as the priority.

The expedient and effective finalisation of cases must be achieved.

13.6.2 Analysis of constraints and measures planned to overcome them

CONSTRAINTS	MEASURES TO OVERCOME THEM
<ul style="list-style-type: none"> Staff Capacity 	<ul style="list-style-type: none"> The Department intends appointing qualified Traffic Officers from outside the Government Sector. The Department has engaged staff additional to their establishment from various Departments and in-service training and refresher courses for the staff to enhance capacity.
<ul style="list-style-type: none"> Funding for road traffic equipment of the latest technology. Intention to build 8 vehicle-testing stations over a period of 5 years from year 2002 	<ul style="list-style-type: none"> Treasury has been approached to fund these projects.

13.6.3 Description of planned quality improvement measures

The Department intends to properly equip traffic officers with the latest proven state-of-the-art equipment. The Department intends to increase the intensity of the in-service training by sending officers to national and international workshops to enhance their understanding of international tools and approaches required in combating problems faced on the roads. The Department is looking at changing the recruitment policies in conjunction with the Department of Transport, in order to acquire properly qualified officials. Efforts will be intensified to attract members of the public who are interested to enrol with the various institution of higher learning for diploma courses in Traffic Management and Administration. In pursuance of excellence and efficiency the Department intends to replace the near-obsolete NaTIS hardware with e-NaTIS to improve the system in the province. The TRAFMAN system as a management tool will be improved to effectively deal with the recoding of road accidents and traffic offences. In addition to the above the Department will initiate the process of co-ordinating the NaTIS, TRAFMAN and GIS into one homogeneous system.

13.6.5 Specification of measurable objectives and performance indicators

Table 44: Sub-Programme 3.3: Traffic Law Enforcement:

Measurable Objective	Performance Measure/Indicator	Year – 1		Base year (estimate)		Year 1 (target)	Year 2 (target)	Year 3 (target)	Year 4 (target)	Year 5 (target)
		(target)	(actual)	(target)	(actual)					
Input No of traffic officials per km of surfaced road in province	Ratio		1: 48 km	1: 48 km		1: 47 km	1: 46 km	1: 45 km	1:43	1:40
No of officers per highway patrol vehicle	Ratio		1: 2		1: 2	1: 2	1: 2	1: 2	1:2	1:2
Process No of hours speed-traps operated			9360							
No of roadblocks held	Actual number		4680							
Output No of unroadworthy vehicles impounded	Actual number		350	450		550	600	650	650	650
No of licenses suspended	Actual number		350	450		550	600	650	650	650
No of licenses confiscated	Actual number									
Quality										
Efficiency No of registered vehicles per traffic officer	Ratio									
Ratio of fines issued paid										
Outcome No of accidents reported	Number									
No of accidents involving mini-buses or buses	Number									
No of fatalities	Number									
No of serious injuries	Number									

13.7 Sub-programme 6.4: Road Safety Education

The main aim of this Sub-programme is to facilitate and promote Traffic Safety in the Province of Eastern Cape. The sub program is divided into two components, namely:

- Traffic Safety Education - To facilitate and promote traffic safety education and mass communication programs and projects
- Community Education - To implement and monitor community based programs

13.7.1 Situation analysis

Road Safety is a socio-economic problem, which affects the entire demographic fabric in the province. Unfortunately it is not easy to disseminate road safety education messages at desired levels-of-service because of inaccessibility, population diversity and substantial levels of illiteracy in both urban and rural areas - with special focus on communities, which live in very remote parts of the rural areas in the province. The absence and or shortage of public transport in these rural areas has forced the rural communities to seek for alternative means of transport such as, bakkies, walking, non-motorised transport, etc. Presently the road safety education programmes are focused on the legally designated public transport modes. The challenge is that there is an increasing number of fatalities attributed to the informal modes of transport, like bakkies.

Meanwhile, the Department is taking cognisance of the continuous rise in the accident rates in our province and intends to take appropriate remedial measures (**see Table below**). From this table one will notice that pedestrians and passengers continue to be the most vulnerable road users in the province. This is exacerbated by inadequate pedestrian facilities, proximity of residential areas to busy main roads; and informal settlements within the road reserves. The table also reflects a high number of pedestrians and passengers killed on our roads over the last three years.

Table 45: Accident rates

	2001	2002	2003
No of pedestrians killed	130	357	375
No of children pedestrians killed	64	103	112
No of people killed in accidents involving buses	2	56	29
No of people killed in accidents involving minibuses	69	204	152
No of people killed involving in bakkies	90	223	259

This sub-programme is also responsible for safety education & awareness and seeks to concentrate on ways and means of attaining sustainable safety, through:

- Advertising and public awareness campaigns respecting traffic safety problems
- Informal media and community participation and presence.
- Formal traffic safety educational curricula delivered through schools and other structured environments.
- Systematic and consistent approach to passenger and pedestrian safety.

The key challenges facing the programme are demands; to extend our services, effective social marketing strategy for spatial expansion to the cover the entire school system and, to establish, promote and sustain PPP.

13.7.2 Policies and priorities

13.7.2.1 Policies

The Department recognises the necessity to focus on the human aspects of road traffic to encourage a sense of voluntary compliance with the law and the development of a sense of community ownership and participation in enhancing road traffic quality. To elevate and highlight the critical role of the community through purposeful community road safety programmes, the Department will focus on specific target groups.

The Department will use formal, non-formal and informal education and driver training to improve road user knowledge, skills and attitudes and enhance road traffic discipline in the Province.

The Department identifies with the national policy statement that, “all categories of road users will continuously be exposed to a purposeful programme targeted at enhancing their knowledge, skills and attitude, at promoting their voluntary compliance with the law, and developing community ownership and participation in enhancing road traffic quality”.

Guidelines for the formation of well-organised community based structures and forums will be provided to facilitate and foster responsibility and ownership levels. These guidelines will encourage the formation of forums where they do not exist and the creation of Road Traffic desks where forums already exist.

The Department will also investigate the use of innovative modes of communication (e.g. street theatre) to involve communities in addressing traffic safety problems.

13.7.2.2 Priorities

Taking into account the fact that the Province is largely rural and the distance from one village to the other is varied, the Department will ensure that the uneven distribution of resources is done away with. The Department will develop an extensive communication and media strategy on how to effectively reach its targeted public. The media will be used to support education and re-education initiatives by communicating problem areas, success stories and new legislation.

The Department will develop an extensive communication and media strategy on how to effectively reach its targeted public. The media will be used to support education and re-education initiatives by communicating problem areas, success stories and new legislation.

The Department will vigorously pursue and implement various parameters of education of Road safety which are contained in the National Road to Safety Strategy

The implementation of a road traffic management strategy (RTMS) will receive priority attention and funds will be mobilised to invest in pro-active communication strategies aimed at educating the general public in road safety.

Closer links will be created between road traffic law enforcement and the traffic safety process.

In addition this sub-programme will also focus on the following:

- Facilitate and promote Road Safety Education through scholar programs and projects
- Enhance formal education by construction, promotion and use of Junior Traffic Training Centres and Rural and disadvantaged areas
- Enhance informal education by implementing and monitoring Community Based Road Safety Education Programs and Projects
- Enhance formal education through capacity building to educators of Grade R – 4
- Implement and monitor Mass Communication Programs and Projects

STRATEGIC GOAL: To facilitate and promote Traffic Safety knowledge throughout the province in order to change road user behavior and attitude by means of a multi-disciplinary approach.

STRATEGIC OBJECTIVES:

- To enhance, facilitate and promote Road Safety Education and Mass Communication Programmes and Projects
- To implement and monitor Community Based Programmes.
- To actively pursue the objectives of the National Road to safety programme which embraces the “Arrive Alive” campaign.

13.7.3 Analysis of constraints and measures planned to overcome them

CONSTRAINTS	MEASURES TO OVERCOME THEM
<ul style="list-style-type: none"> • Staff Capacity • Lack of sustainable public participation and funding for the programmes 	<ul style="list-style-type: none"> • Fill critical posts through adverts and Resolution 7 • Training of staff • Formation of Road Safety Forums and continued effort to seek sponsorship for Road Safety activities and programmes

13.7.4 Description of planned quality improvement measures

The Road to Safety Strategy forms the guiding document for the Road Safety Annual Plan. The Projects and programmes identified in the Annual Plan are aimed at addressing the underlying causes of the accidents and where they occur. Implement projects and programmes with respect to specific traffic safety problems and the relevant road users. Capacity building measures will be workshopped to Road Safety forums and local authorities to promote public participation in road safety.

13.7.5 Specification of measurable objectives and performance indicators

Table 46: Sub-Programme 6.4: Road Safety Education:

Measurable Objective	Performance Measure/Indicator	Year – 1 (2002)		Base year (estimate) (2003)		Year 1 (target) (2004)	Year 2 (target) (2005)	Year 3 (target) (2006)	Year 4 (target) (2007)	Year 5 (target) (2008)
		(target)	(actual)	(target)	(actual)					
Facilitate and promote scholar programmes and projects Input Number of staff providing road safety programmes at schools	Number	40	28	40	36	50	60	60	60	60
Process Schools involved in roads Safety education programmes	Percentage	30%	21%	30%	47.6%	35%	36%	37%	38%	40%
Output Scholar programmes and projects	Number	6	6	7	8	9	10	10	10	10
Quality Informed teachers and learners	Maximum of 10% of unsatisfactory performance	-	-	-	-	-	-	-	-	-
Efficiencies Performance is monitored according to the projects and programme time frames and targets	Set targets and time frames	-	-	-	-	-	-	-	-	-
No of children pedestrians killed	Number	95	112	95	93	90	85	81	80	80
Facilitate and promote road safety community based projects including public transport operators Input Number of staff providing road safety community based projects including public transport operators	Number	5	5	6	6	23	25	25	25	25
Process Number of courses run for public transport operators and number of community based projects	Number	3	4	4	4	5	5	5	5	5

Output Community based projects and Driver Education implemented in districts	Number	3	At least 3 per district 21%	At least 4 per district	At least 4 per district	At least 5 per district	At least 5 per district	At least 5 per district	At least 5 per district	At least 5 per district
Quality Informed target groups of road users		Nil	Nil	1		2	2	2	2	2
Efficiencies Performance is monitored according to the projects time frames and targets	Set targets and time frames									
Outcome No of pedestrians killed	Number	300	375	300	418	300	285	270	260	250
No of children pedestrians killed	Number	95	112	95	93	90	85	81	80	80
Number of Drivers killed	Number	150	168	150	232	150	150	150	150	150
Number of Passengers Killed	Number	300	381	300	360	300	300	300	300	300
Implement and monitor Mass Communication and Arrive Alive Campaigns Input Number of staff providing mass communication and Arrive Alive Campaigns	Number	40	28	40	36	50	60	60	60	60
Process Number of types of campaigns run by Road Safety Staff	Number	5	5	6	6	6	6	7	7	7
Output Mass communication and Arrive Alive Campaigns	Number	50	50	60	75	80	90	100	100	100
Quality Theme based road safety messages and information	Number of themes	4	4	4	4	6	6	6	6	6
Efficiencies Performance is monitored according to time frames and targets	Set targets and time frames	-	-	-	-	-	-	-	-	-

Outcome No of pedestrians killed	Number	300	375	300	418	300	285	270	260	250
No of children pedestrians killed	Number	95	112	95	93	90	85	81	80	80
Number of Passengers Killed	Number	300	381	300	360	300	300	300	300	300
Number of Drivers Killed	Number	150	168	150	232	150	150	150	150	150

13.8 Sub-programme 3.5: Transport Administration and Licensing

13.8.1 Situation analysis

The Department is responsible for the appointment of registering authorities that deal with the devolved function of registration and licensing of motor vehicles. There are thirty-four registering authorities responsible for the registration and licensing of motor vehicles as well as the collection of revenue. The vehicle population as at the end of June 2003 is 480406. The issue of driving licenses and professional driving licenses is being dealt with by the municipalities and the provincial authority provides inspectors for the monitoring of driving license testing centres. The licensing of both motor vehicles and drivers is recorded in the NaTIS system. The Provincial NaTIS helpdesk renders support to the registering authorities, driving license testing centres and vehicle testing stations across the province.

The determination of motor vehicle license fees is the prerogative of the MEC for Transport. The increase of motor vehicle license fees and miscellaneous fees is always gazetted. The fee increase was publicised as per government notice No 860 dated 20 March 2002 and all categories of vehicles are tabulated accordingly

13.8.2 Policies and priorities

13.8.2.1 Policies

The Department will encourage the adoption of management information systems in the Province that are compatible with systems on a national level.

The Department will ensure that acceptable law enforcement and management standards are achieved and maintained

13.8.2.2 Priorities

Implement the Traffic Authority Management System (TRAFMAN) developed for traffic authorities by the national Department of Transport at local, metropolitan and regional/provincial spheres of government.

The national initiatives concerning the implementation of the National Traffic Information System (NaTIS) and the Traffic Authority Management System (TRAFMAN) will be expedited to form the backbone for the compilation of provincial and national statistics of vehicles, drivers and accidents.

The Department in conjunction with the National Department of Transport is in the process of improving services of the NaTIS system through the adoption of the Best Practice Model. This intention is to be adopted at the Provincial helpdesk and the registering authorities to combat fraud and corruption.

Training of staff for the implementation of eNaTIS and the improvement of the system will be expedited.

13.8.3 Analysis of constraints and measures planned to overcome them

CONSTRAINTS	MEASURES TO OVERCOME THEM
<ul style="list-style-type: none">• Staff Capacity	<ul style="list-style-type: none">• The training of staff for the implementation of eNaTIS and the improvement of the system will be undertaken during this strategic plan.• Engage staff additional to their establishment from various Departments.• The Department is engaged in the process of in-service training and refresher courses for the staff to enhance capacity.
<ul style="list-style-type: none">• Lack of Funding	<ul style="list-style-type: none">• Treasury has been approached to fund some of these projects.
<ul style="list-style-type: none">• Lack of training for staff	<ul style="list-style-type: none">• There are plans in place to train the staff from both the provincial and local authorities
<ul style="list-style-type: none">• Inadequate security in the system	<ul style="list-style-type: none">• A “Best Practice Model” has been adopted reduce fraud and corruption; This will be adopted at the Provincial helpdesk and registering authorities.

13.8.4 Description of planned quality improvement measures

The National and Provincial policy documents address the problems of fraud and corruption and poor service delivery. The Department is in the process of improving the situation through the implementation of Best Practice Model. Training of staff for the implementation of eNaTIS and the improvement of the system will be expedited.

13.8.5 Specification of measurable objectives and performance indicators

Table 47: Sub-Programme 6.5: Transport Administration and Licensing: measurable objectives, performance indicators and targets

Measurable Objective	Performance Measure/Indicator	Year – 1		Base year estimate)		Year 1 (target)	Year 2 (target)	Year 3 (target)	Year 4 (target)	Year 5 (target)
		(target)	(actual)	(target)	(actual)					
Input No of officials at the help desk			4		4	7	7	7	5	5
Process										
Output										
Quality No of licence fraud cases prosecuted										
Efficiency % of licenses paid on time										
Administration costs as % of total license revenue			15%		15%	20%	20%	25%	17%	17%
Outcome										

13.9 Sub-programme 3.6: Overload Control

13.9.1 Situation analysis

The problem of overloading by heavy haulage trucks is a cause for concern as it damages the road pavement layers and surface. There are only two Traffic Control Centres in the province - at Mthatha and Kinkelbos. The Department of Roads and Public Works is responsible for the roads budget and therefore the construction of Traffic Control Centres. Financial constraints restrict the construction of more Traffic Control Centres.

13.9.2 Policies and priorities

13.9.2.1 Policies

The promotion of rail transport is essentially dependent on the achievement of economies of scale and requires the active participation of Transnet to be effective in the long term.

The Department will pursue the establishment and operation of traffic control centres (TCC's) needed for effective overloading control in the Province. Traffic officers will be dedicated to the staffing of the TCC's for the enforcement of vehicle weight restrictions and roadworthiness requirements. Overloading contraventions will be recorded on NaTIS for the allocation of demerit points against the operator and ultimately the withdrawal of the operating authority of operators who persist in overloading. The level of fines will be increased in line with the national initiatives. Appropriate legislation will be enacted in order for fines and estreated bail to be paid into an appropriate transport fund and will specifically be applied towards the funding of traffic control and road infrastructure in the Province.

13.9.2.2 Priorities

The construction and commissioning of Traffic Control Centres

National Overloading control Committee needs to be addressed in order to protect the provincial road network.

The establishment of more Traffic Control Centres through Public Private Partnership

13.9.3 Analysis of constraints and measures planned to overcome them

CONSTRAINTS	MEASURES TO OVERCOME THEM
<ul style="list-style-type: none">Inadequate Infrastructure	<ul style="list-style-type: none">The Department is looking at budgeting for infrastructural needs to improve the situation.Construction and commissioning of more weighbridges.
<ul style="list-style-type: none">Effective and efficient management of TCCs	<ul style="list-style-type: none">The Department is liaising with both the Department of Public Works and SANRAL for the construction and maintenance of Traffic Control Centres. The Department intends outsourcing the management of these centres for efficiency and effectiveness.
<ul style="list-style-type: none">Lack of adequate training for the staff pertaining to operation/management of TCCs	<ul style="list-style-type: none">There are plans in place to train the staff from both the provincial and local authorities, in this regard.
<ul style="list-style-type: none">Staff capacity	<ul style="list-style-type: none">The training of staff for the operation and management of TCCs will be undertaken during this strategic plan.The other intervention that the Department has tried was to engage the staff additional to their establishment from various Departments.The Department is engaged in the process of in-service training and refresher courses for the staff to enhance capacity.
<ul style="list-style-type: none">Inadequate security in the system	<ul style="list-style-type: none">The implementation of the "Best Practice Model" has been adopted to bring down fraud and corruption; this intention is to be adopted at the Provincial helpdesk and the registering authorities to combat fraud and corruption.

13.9.4 Description of planned quality improvement measures

The Department intends to enhance the capacity of traffic officers through training and other necessary interventions. The question of outsourcing management of the operations is one of the aims of the Department to improve service delivery. To expedite the construction of many traffic control centres needs the Department to take the option of Public Private Partnership. During this strategic plan the Department intends to constructing and commissioning a number of Traffic Control Centres as part of the Overload Control Strategy.

13.9.5 Specification of measurable objectives and performance indicators

Table 48: Sub-Programme 6.6: Overload Control: measurable objectives, performance indicators and targets

Measurable Objective	Performance Measure/Indicator	Year – 1		Base year (estimate)		Year 1 (target)	Year 2 (target)	Year 3 (target)	Year 4 (target)	Year 5 (target)
		(target)	(actual)	(target)	(actual)					
Input Number of weigh bridges	Number		1	2		2	3	4	5	6
New weigh bridges to be constructed				1		0	1	1	1	1
Process Hours weigh-bridges to be operated			5840	5840		5840	5840	5840		
Number of transport vehicles inspected			1945	1941		2000	2000	2000		
Output % of vehicles overloaded (i.e. over the 5% tolerance)			47.43%	46%		44%	42%	40%	38%	36%
Number of vehicles impounded										
Quality										
Efficiency Number our hours weighbridges operated as % of total hours in year										
Number of vehicles inspected per hour per weigh bridge			2	2		2	2	2	2	2
Outcome										

13.10 Reconciliation of budget with plan

The current programme 3:Traffic Management is largely the former Traffic Administration programme:3. The programme has now six (6) sub-programmes. The major absorption of the budget is part of the former programme 5:Transport Planning being Safety Engineering which is now sub-programme 2 of the current programme.

Table 49: Nominal Expenditure on Programme 3:

Programme 3: Traffic Management	Year - 2 (actual)	Year - 1 (estimate)	Base year (estimate) 2004/5	Nominal average annual change (%)¹	Year 1 (budget)	Year 2 (MTEF projection)	Year 3 (MTEF projection)	Year 4 (MTEF projection)	Year 5 (MTEF projection)	Nominal average annual change (%)²
3.1. Programme Support			2 374		3 663	3 823	4 014	4254	4510	86
3.2. Safety Engineering			3428		3 392	3 551	3 729	3952	4190	20
3.3. Traffic Law Enforcement	74 257	63 784	51 213	-31	61 496	66 631	77 395	82038	86961	67
3.4. Road Safety Education	5 705	8 027	10 428	83	8 942	9 321	9 786	10373	10995	4
3.5. Transport Administration and Licen			15 738		13 442	14 086	14790	15677	16618	4
3.6. Overload control			185		202	230	242	256	272	44
Total programme 3:	79 962	71 811	83 366	4	91 137	97 642	109 956	116550	123546	41

Table 50: Real Expenditure on Programme 3:

Programme 3: Traffic Management	Year - 2 (actual)	Year - 1 (actual)	Base year 2004/5	Real annual change (%)¹	Year 1 (budget)	Year 2 (MTEF projection)	Year 3 (MTEF projection)	Year 4 (MTEF projection)	Year 5 (MTEF projection)	Real average annual change (%)²
3.1. Programme Support			2 137		3 296	3 440	3 612	3828	4058	86
3.2. Safety Engineering			3 085		3 052	3 195	3 356	3556	3770	20
3.3. Traffic Law Enforcement	74 257	69 903	46 092	-31	55 346	59 967	69 655	73834	78264	67
3.4. Road Safety Education	5 705	7 147	9 385	83	8 047	8 388	8 807	9335	9896	4
3.5. Transport Administration and Licen			14 164		12 097	12 677	13 311	14109	14955	4
3.6. Overload control			166		181	207	218	230	244	44
Total programme 3:	79 962	77 050	75 029	4	82 019	87 874	98 959	104892	111187	41

1. Average annual change between year -2 and base year.

2. Projected average annual change between base year and year 5

3. Real expenditure = nominal expenditure deflated by the average annual inflation rate as measured by the Consumer Price Index (CPI). CPI figures should be obtained from STATS SA.

14 Programme 4: Roads Infrastructure

14.1 Situation analysis

The demand for the upgrade and maintenance of the existing Provincial road network is enormous. Added to this the Province is faced with huge inequities between regions and a wide spread area to service. The Provincial road network is an asset worth billions of Rands, which, if not maintained, will become too expensive to replace. Since road infrastructure is crucial to economic growth and development, this should not be allowed to happen. However, to balance the various demands relative to one another within a limited budget poses to be an almost impossible task. Further to this, the Department is faced with a technical skills shortage and a lack of road building plant and equipment to execute its mandate.

Table 23: Critical vacancies and supernumeries

Sub-programme	Managerial Positions		Professional Positions		Other Positions		Supernumeries
	No. of posts	Vacant Posts	No. of posts	Vacant Posts	No. of posts	Vacant Posts	

Programme support	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Planning	13	7	20	14	26	16	-
Design							-
Construction	15	9	28	22	912	395	-
Maintenance	10	3	14	4			-
Mechanical	7	2	12	4			-
Financial Assistance	N/A	N/A	N/A	N/A	N/A	N/A	N/A

14.2 Policies, priorities and strategic objectives

Given the Department's internal capacity problems and the scope of work to be provided with current funding levels, the Department has adopted a policy of outsourcing and partnering own resources with the Private sector, an example being the area wide maintenance contracts, which it is currently rolling out. In support of this initiative, the Department has had to redesign its strategic role to that of policy making, prioritisation, project management and Monitor application and adherence and evaluation.

Table 24: Strategic objectives for programme

STRATEGIC GOAL 1: To ensure a safe, well developed and maintained Proclaimed Provincial Road Network

STRATEGIC OBJECTIVES:

- Classify and proclaim provincial network by May 2004
- Formulate delegation in terms of the Act by May 2004.
- Formalise 5-year maintenance and upgrade plans within 6 months of the proclamation of the new Provincial road network, prioritise the backlog in the former Transkei

14.3 Analysis of constraints and measures planned to overcome them

The Department is not able to compete with the private sector for the scarce technical skills required to execute its mandate with in house resources. It has therefore to follow a strategy of becoming at least an informed client that controls work done by the private sector as well forging strategic relationships with Government agencies such as SANRAL and the CSIR. It is simply not cost effective for the Department to execute all its own work in house. Although there has been significant improvement in the funding allocated to infrastructure it is increasingly important that whatever money is available is spent as wisely and productively as effective manner and should be allowed to do so whilst the Department decides on the priorities, timelines and standards. Where due to other constraints internal staff has to be accommodated a strategy of partnering these with the necessary Private sector resources is being pursued.

14.4 Description of planned quality improvement measures

The enhancement of the Department's capacity by means of partnerships with the Private sector SANRAL and the CSIR improve the situation, the Department's envisaged role of project manager will be crucial in ensuring overall improvement in service delivery. A number of critical technical posts will still need to be filled so as to ensure that the Department remains an informed client able to control the work done by all agencies on its behalf.

14.5 Sub- programme 4.1: Roads Planning and Design

14.5.1 Situation analysis

This Directorate was structured to be an informed client rather than an actual executer of design work. Use of Private Sector Engineering Consultants for the execution of the Design work has always formed part of the Departments strategy. Notwithstanding this the vacant posts that cannot be readily filled are making it difficult for the Department to perform the role of informed client. The main functions of this Directorate are to prioritise construction and maintenance activities on

Provincial roads, to design roads and bridges and to monitor application and adherence the materials used in their construction and maintenance. In basic terms, the Directorate has the skills and capacity to execute these functions, albeit not to the levels ideally required.

14.5.2 Policies, priorities and strategic objectives

Since the private sector can perform the actual design function in a more cost effective manner, this continues to be outsourced, whilst the Department manages the priorities, timelines and standards. The objectives of the Directorate are to provide an extensive safe Provincial road network by harmonising the Development of it through integration with IDP's and the Provincial growth and development plan. All development must also comply with the environmental protection requirements.

14.5.3 Analysis of constraints

The vacant posts within the Directorate have been difficult to populate with suitably trained staff. This has been proven over and again. The Directorate has therefore organised itself around this problem and has so far been able to retain sufficient capacity to execute its function, though not optimally at all times.

14.5.4 Description of planned quality improvement measures

The enhancement of the directorate's capacity is by means of agreements and relationships with SANRAL, CSIR and Private Sector Engineering consultants. Its role of project manager will be crucial in ensuring overall improvement in service delivery. The proclamation of the harmonised Provincial road network will reduce duplication and clearly define the responsibilities of all three tiers of Government thereby improving service delivery.

14.5.5 Specification of measurable objectives and performance indicators

Table 25

Measurable Objective	Performance Measure/ Indicator	Year –1 2002/03	Base Year 2003/04	Year 1 2004/05	Year 2 2005/06	Year 3 2006/07

		(actual)	(estimate)	(target)	(target)	(target)
<ul style="list-style-type: none"> ▪ Plan and Design - <ul style="list-style-type: none"> ✓ 2 major roads ✓ 2 bridges 	<ul style="list-style-type: none"> ▪ Plan roads taking 10 projects + PGDP into account ▪ Plan roads taking PP + labour intensive needs into account ▪ Manage network ▪ Proclaim new Provincial Network 	11,864,000	15,051,000	14,407,000	14,690,000	15,860,000
<ul style="list-style-type: none"> ▪ Exercise quality control on all maintenance and construction in projects 	<ul style="list-style-type: none"> ▪ Materials quality controlled on all work 					

14.6 Sub-programme 4.2: Road Construction

14.6.1 Situation analysis

Much progress is being made with the capital-intensive road upgrade and rehabilitation programme. However it remains only partially funded at present. The disproportionate allocation to capital over maintenance expenditure will also have to be factored in. The three in-house construction units have been partnered with Private Sector Contractors in a similar arrangement to the area wide maintenance contracts. Some Project management has been outsourced and SANRAL are also implementing three capital projects on behalf of the Directorate. The relationship with SANRAL is being reviewed for possible expansion. This will alleviate the problems experienced with the procurement to payment cycle as well as internal capacity.

Table 26: Construction of road infrastructure by region

Regions of Province	2001	2002	2003	Total
Amatole				
Highways (no of km ²)				
Surfaced roads (excluding highways) (no of km ²)	382	865	2479	3726
Gravel roads (no of km ²)	28	464	525	1017
Unsurfaced dirt roads (no of km ²)				
Bridges with span > 2 metre (no.)	4	1+3=4	4	12
O.R. Tambo				
Highways (no of km ²)				
Surfaced roads (excluding highways) (no of km ²)	61	501	1454	2016
Gravel roads (no of km ²)	701	3290		3991
Unsurfaced dirt roads (no of km ²)				
Bridges with span > 2 metre (no.)	6	1+6=7	1+2=3	16
Alfred Nzo				
Highways (no of km ²)				

Surfaced roads (excluding highways) (no of km ²)		442	440	882
Gravel roads (no of km ²)	571	2781.8	170.8	3523
Unsurfaced dirt roads (no of km ²)				
Bridges with span > 2 metre (no.)	2+7=9	5		14
Chris Hani				
Highways (no of km ²)				
Surfaced roads (excluding highways) (no of km ²)	45	489	698	1232
Gravel roads (no of km ²)	112	869	396	1377
Unsurfaced dirt roads (no of km ²)				
Bridges with span > 2 metre (no.)	2	2+1=3	1+1=2	7
Ukhahlamba				
Highways (no of km ²)				
Surfaced roads (excluding highways) (no of km ²)	248	513	721	1582
Gravel roads (no of km ²)	252	1106	134	1492
Unsurfaced dirt roads (no of km ²)				

Bridges with span > 2 metre (no.)	4	8	1	13
Cacadu				
Highways (no of km ²)				
Surfaced roads (excluding highways) (no of km ²)	456	239	103	798
Gravel roads (no of km ²)		686		686
Unsurfaced dirt roads (no of km ²)				
Bridges with span > 2 metre (no.)	3	1+1=2	2	7
Whole Province				
Highways (no of km ²)				
Surfaced roads (excluding highways) (no of km ²)	1292	3049	5895	10236
Gravel roads (no of km ²)	1664	9197	1226	12086
Unsurfaced dirt roads (no of km ²)				
Bridges with span > 2 metre (no.)	28	29	12	69

14.6.2 Policies, priorities and strategic objectives

The objective is to meet the development requirement of the Provincial network as well as the rehabilitation programme. The three construction units will be further transformed through the current partnership process so as to allow for scarce technical resources to concentrate on project management and monitor application and adherence and evaluation.

14.6.3 Analysis of constraints

The long procurement to payment cycle, the scarcity of Technical staff and the lack of budget remain the major constraints to delivery.

14.6.4 Description of planned quality improvement measures

Enhancing the Department's capacity by means of outsourcing and partnerships with both SANRAL and the Private sector are the main focus improving service delivery with the budget as currently allocated.

14.6.5 Specification of measurable objectives and performance indicators

Table 27: Promotion of SMME's and BEE through capital expenditure on roads

	Total Cost of project	Target for SMME's participation	Target for BEE participation	Planned Start date	Planned End date
Major projects > R10m					
Masakheni Civils (Pty) Ltd	R20,682,203.40	N/A	N/A	29/10/2003	31/09/2004
Renaissance Investment	R13,815,130.90	N/A	N/A	17/10/2003	31/09/2004
Total other projects <R10m					
Darson Construction	R4,221,212.70	N/A	N/A	31/10/2003	31/03/2004
Paradigm Construction	R2,888,594.53	N/A	N/A	05/09/2003	31/03/2004
Hibiscus/Vuma Contractors J.V.	R7,658,315.11	N/A	N/A	10/09/2003	31/03/2004
Mageba Construction	R2,932,575.95	N/A	N/A	26/09/2003	31/03/2004
Ntafufu PSJ J.V. (Rumdel & Eyethu J.V.)	R9,246,591.30	N/A	N/A	17/09/2003	31/03/2004
Robert Bros/Sivene J.V.	R9,592,999.92	N/A	N/A	20/08/2003	31/03/2004
Robert Bros/Phambili J.V.	R1,998,502.70	N/A	N/A	17/09/2003	31/03/2004

Table 28: Planned capital expenditure on road infrastructure

	Name of project	No. of projects	Total Budget for projects	Planned expenditure over MTEF		
				Year 03/04	Year 04/05	Year 05/06

Surfaced Roads	Total					
Projects <R10M	Subtotal					
Projects >R10M	Port St. Johns Ntafufu	1	R78 000 000	R35 000 000	R508 000	
	Maclear Phase 1 Mt. Fletcher; Phase 1	1	R102 000 000	R21 400 000		
	Cala - Elliot	1	R71 000 000	R24 500 000		
	Cala - Lady Frere	1	R130 000 000	R83 400 000		
	Sterkspruit Tele Bridge	1	R142 000 000	R45 000 000	R69 400 000	
	Flagstaff Holy Cross	1	R136 000 000	R 57 000 000	R73 000 000	R1 000 000
	N2 - Kei Mouth	1	R260 000 000	R65 000 000	R85 000 000	R85 000 000
	Idutywa Engcobo I	1	R124 000 000	R65 000 000	R70 000 000	R1 000 000
	Idutywa Engcobo II	1	R189 765 000	R74 000 000	R90 000 000	R1 000 000
	Cala to Lady Frere Phase II	1		R80 000 000		
	N2 to Cluster Department-Butterworth	1	R13 000 000	R8 000 000	R250 000	
	Bambisane Hospital	1	R35 000 000	R28 000 000	R605 000	
	Mount Frere to R56 I,II & III	1				R140 000 000

	Ugie to Langeni I	1			R60 000 000	R80 000 000
	Ugie to Langeni II	1			R40 000 000	R80 000 000
	Maclear to Mount Fletcher Phase III	1			R55 000 000	R70 000 000
	52 KM Ndabakazi Tsomo	1	R100 000 000	R31 000 000	R12 000 000	R1 000 000
	63 KM Matatiele Mt Fletcher (P&D)	1	R99 500 000	R49 000 000	R12 000 000	R1 000 000
	Idutywa Willowvale	1	R45 000 000			
	Graaff Reinet Middleburg	1	R60 000 000			
	Sandile Lovers Twist	1	R60 000 000	R6 200 000	R540 000	
	23km Dimbaza Middledrift	1	R156 000 000	R65 000 000	R80 000 000	R1 000 000
	22KM Bedford Adelaide	1	R101 000 000	R83 000 000	R10 400 000	R1 000 000
	Perseverance Dispatch	1	R20 500 000	R2 000 000	R18 500 000	R502 000
Projects>R10M	Cintsa East Road	1	R9 000 000	R4 000 000	R130 000	
Gravel Roads	Total					
Projects <R10M	Subtotal					
	Phase 1		R40 000 000			

	Phase 2		R42 074 416			
	Phase 3		R118 891 554			
	Phase 4		R63 432 911	R65 000 000	R2 000 000	
Projects >R10M	Give names of project					
Unsurfaced Dirt Roads	Total					
Projects >R10M	Give names of project					
	13 CAPITAL EXPENDITURE					
	Venterstadt Bridge	1	R9 400 000	R9 350 000	R245 000	
	Tsomo/Ngqamakwe Bridge	1	R2 300 000	R2 200 000	R53 000	
	New Kraai Bridge	1	R3 700 000	R3 650 000	R56 000	
	Philipton Bridge	1	R1 880 000	R1 980 000	R80 000	
	Idutywa Bridges	2	R8 300 000	R750 000	R7 750 000	R300 000
	Weston Causeway	1	R4 000 000	R3 950 000	R141 000	
	Bulmers Bridge	1	R1 837 036	R51 448		
	Fairbain Bridge	1	R1 404 242	R25 000		
	Zingqutu Bridge	1	R2 021 689	R25 000		
	Mkapusi Bridge	1	R1 412 259	R45 600		

	T012 Bridge	1	R7 056 876	R677 000		
	Qora Bridge	1	R5 642 772	R902 000		
	14 EMERGENCY RECONSTRUC					
	14.1 PHASE 2					
	DR8560 & DR8606	3	R118 424			
	Lazini JSS Road	4	R76 646			
	Mfundisweni Road	1	R423 007			
	Pondomise Bridge	1	85 500			
	Mount Arthur Culverts	3	R1 149 000			
	Tyusha, Ginsberg,Berlin and Nkqonkqweni Culverts	4	R1 419 000			
	Tsolo Culvert	1	R1 126 000			
	T1905 Culvert	1	R1 520 000			
	Mgunga and Mthentshane Bridges	2	R856 000			
	DR1830 and DR1831	3	R28 500			
	T70, T69 and Queen's Mercy	3	R786 000			
	14.2 PHASE 3					

	DR 3226 from MR723 Culverts	7	R8 770 000			
	District Road Bridges	2	R3 788 000	R65 202		
	Steytlerville Bridge	1	R4 698 900	R24 726		
	DR 7119, DR7555 & DR7532	3	R2 688 790	R28 500		
	T273 Culvert	1	R8 675 456	R105 321		
	T199 Culverts	2	R3 567 823	R28 500		
	Lundini Primary Culvert	1	R1 678 459	R150 000		
	Siqhingeni, Mcelu and Nkonzo	3	R3 675 897	R84 197		
	Mdatya Access Road Bridge	1	2 567 983	R87 000		
	Manzimdaka Bridge	1	R1 852 000	R238 965		
	14.3 PHASE 4					
	Culvert E3 on DR08003	1	R3 114 318	R3 000 000	R250 000	
	DR2427 MR609 Meintjies St to Uitzicht	1	R825 974	R825 974	R25 000	
	Mzimvubu River Bridge	1	R2 626 797	R2 500 000	R200 000	
Projects >R10M	Mthatha Bridge	1	R28 500 000	R8 500 000	R20 000 000	R400 000
	Carlisle Bridge	1	R11 900 000	R11 900 000	R206 000	

Other projects >R10M	Kinkelbos Traffic Centre	1	R11 986 876	R4 654 765	R8 231 985	R370 000
Overall Totals						

Table 29: Sub-programme 4.2 Construction: Measurable objectives, performance indicators and targets

Measurable Objective	Performance Measure or Indicator	Year 2003/04		Base year (estimate)		Year 04/05 (target)	Year 05/06 (target)	Year 3 (target)
		(target)	(actual)	(target)	(actual)			
Input								
Construction as % of Programme 3 budget	Percentage	70%	64%			55%	45%	
Process								
Projects started on schedule	Percentage	100	95					
Projects started more than 3 months late	Percentage	0	5					
% Difference between actual and planned	% Deviation						Programme will be	

expenditures:							terminated	
Emergency Recon.								
○ 1 st quarter		25%	15%			100%		
○ 2 nd quarter		50%	35%			100%		
○ 3 rd quarter		75%	60%			100%		
○ 4 th quarter		100%	90%			100%		
Output								
Upgrade to surfaced roads	No of km	425	296			332	134	
Heavy rehabilitation of surfaced roads	No of km ²	5068	4144			4032	1232	
Light rehabilitation of surfaced roads	No of km ²							
Upgrade to gravel roads	No of Km.	10 000	12086					
Construction of bridges < 2m	No.	50	69			9	6	
Efficiency								
Projects completed on schedule	Percentage	100	79					
Projects completed more than 3 months later than scheduled	Percentage	0	21					

Table 30: Condition of road infrastructure by region

Region of Province	Condition of infrastructure (Km's or number)					Total km's or total no.
	Very Good	Good	Fair	Poor	Very Poor	
Region 1						Not available
Region 2						Not available
Highways						Not available
Surfaced roads (excluding highways)						Not available
Gravel roads						Not available
Unsurfaced dirt roads						Not available
Bridges with span > 2 metre						Not available
Region (Province)						Not available
Highways						Nil

Surfaced roads (excluding highways)	4%	20%	30%	30%	16%	5,071Km
Gravel roads	2%	8%	15%	25%	50%	26,915Km
Unsurfaced dirt roads						Nil
Bridges with span > 2 metre	10%	20%	58%	10%	2%	2,500

Note: Estimates only. Visuals on surfaced roads only more than 2 years ago. Gravel no visuals

14.7 Sub-programme 4.3: Road Maintenance

14.7.1 Situation analysis

The road maintenance has been neglected for some time due to a lack of funds and technical/supervisory skills. These two factors have improved somewhat and innovative new ways sought to improve delivery. The start of the introduction of area-wide maintenance contracts, which partner internal resources with key Private sector resources has begun to rejuvenate road maintenance. Funding and Procurement to payment cycle still remain the two most serious constraints to road maintenance. Lack of good road making materials and the lack of technical resources remain problems.

14.7.2 Policies, priorities and strategic objectives

The concept of area-wide maintenance contracts has proven to be successful and a roll out of further projects across the Province remains a high priority. This will eventually lead to the outsourcing of the non-core function of execution of road maintenance by the Directorate. Scarce technical resources would thus be focussed on policymaking, planning, prioritisation, project management and monitor application and adherence and evaluation.

14.7.3 Analysis of constraints

The funding of constraints can be alleviated if the ratio between capital and maintenance expenditure is brought inline with accepted norms however this may not be possible in the short term and the capital expenditure is currently tied to awarded contracts. The internal technical capacity constraints can also only be alleviated partially through the Area wide maintenance contracts. Technical skills for the management of these contracts will still need to be sourced.

Table 31: Maintenance backlogs for road infrastructure by region

Region of Province	Current maintenance backlog	Expenditure required to maintain status quo	Actual maintenance expenditure		
			2000/01	2001/02	2002/03
Amatole	N/A				
Cacadu	N/A				
Alfred Nzo	N/A				
Chris Hani	N/A				
Ukhahlamba	N/A				
O.R. Tambo	N/A				
Total for Province	R1,0 bil	R1,5 bil pa	R152 mil	R245 mil	R525 mil

Table 32: Promotion of SMME's and BEE through maintenance expenditure on roads

	Total Cost of project	Target for SMME's participation	Target for BEE participation	Planned Start date	Planned End date

Major projects > R10m	N/A	N/A	N/A	N/A	N/A
Projects <R10m					
Solani Lewis/Silinga	R117,403.68	N/A	N/A	23/09/2003	31/03/2004
Tayitile Construction	R103,979.40	N/A	N/A	10/09/2003	31/03/2004
M.L.P. General Contractors	R108,379.80	N/A	N/A	25/09/2003	31/03/2004
Limarco Thirty Two cc	R279,079.48	N/A	N/A	26/09/2003	31/03/2004
Batho Pele Construction	R281,836.50	N/A	N/A	29/09/2003	31/03/2004
KEB Contractors	R852,857.63	N/A	N/A	03/09/2003	31/03/2004
D.D.T. Civils/Umuzi Civils J/V.	R1,133,110.50	N/A	N/A	20/08/2003	31/03/2004
Sammori Construction	R675,267.60	N/A	N/A	20/09/2003	31/03/2004
Keikon Construction	R2,353,547.10	N/A	N/A	20/09/2003	31/03/2004
Total other projects <R10m	R5,905,461.69				

Table 33: Planned maintenance expenditure on road infrastructure

	Name of project	No. of projects	Total Budget for projects	Planned expenditure over MTEF		
				Year 03/04	Year 04/05	Year 05/06
Surfaced Roads	Total	N/A		42,885,000	55,000,000	65,000,000

Projects <R10M	Subtotal	N/A		68,661,500	70,000,000	78,762,916
Projects >R10M						
Gravel Roads	Total	N/A		112,739,500	115,000,000	120,000,000
Projects <R10M	Subtotal	N/A		29,177,00	36,296,000	40,000,000
Projects >R10M	Give names of project	N/A		124,952,500	130,000,000	135,000,000
Road Safety	Road Signs	N/A		4,934,000	5,000,000	5,000,000
	Fencing	N/A		5,481,000	7,500,000	7,500,000
	Kilometre Markers	N/A		7,058,000	5,000,000	5,000,000
	Guard Rails	N/A		1,730,000	2,000,000	2,000,000
	Road Markings	N/A		8,881,000	10,000,000	10,000,000
Stormwater Drainage &	Repairs to culverts, causeways	N/A		7,356,000	7,500,000	7,500,000
Structures	Minor Structure repairs	N/A		10,017,500	10,000,000	10,000,000
	Bridge maintenance	N/A		2,776,000	3,500,000	3,500,000
MTAB's	Maintenance of roads	N/A		3,500,000	3,852,000	4,084

Head office Person				1,391,000	1,400,000	1,500,000
Systems				16,200,000	17,000,000	15,000,000
Overall Totals						
	TOTAL			447,740,000	479,048,000	505,767,000

14.7.4 Description of planned quality improvement measures

Enhancing the Department's capacity by means of partnerships with the Private Sector as in the area-wide maintenance contracts will no doubt improve the situation, but the Department's envisaged role of project manager will be crucial in ensuring overall improvement in service delivery. Agreements with SANRAL to assist with the management of surfaced road maintenance are being pursued.

14.7.5 Specification of measurable objectives and performance indicators

Table 34

Measurable Objective	Performance Measure/ Indicator	Year 2002/03 (actual)	Base Year 2003/04 (estimate)	Year 2004/05 (target)	Year 2005/06 (target)	Year 2006/07 (target)
▪ Maintain 4949km of surfaced roads	▪ Re-gravel 440km to TRH 20 specification	683,676,000	768,768,000	868,944,000	918,405,000	973,510,000
▪ Maintain 19799km gravel roads	▪ Implement 1 Area Wide Maintenance Contract in each Region					
▪ Rehabilitate roads on economic routes	▪ Plan maintenance to IDP + PGDP priorities					

Table 35: Sub-programme 4.3 Maintenance: Measurable objectives, performance indicators and targets

Measurable Objective	Performance Measure or Indicator	Year 2003/04		Base year (estimate)		Year 04/05 (target)	Year 05/06 (target)	Year 06/07 (target)
		(target)	(actual)	(target)	(actual)			
Input								
Maintenance as % of Programme 4 budget	Percentage	40	40	28	28	34	34	32
Process								
Output								
Reseal tarred roads	No of km	22	12	250	In progress	120	160	22

Perform blacktop patching	No of km ²	12745	21741	13000	In progress	1800	20000	22000
Blade Gravel Roads	No of km ²	15373	20177	12232	In progress	11339	12000	15000
Re-Gravel roads	No of Km.	938	1044	932	In progress	955	1000	1050
Blade unsurfaced dirt roads	No. of Km	nil				nil	nil	nil
Efficiency								
Projects completed on schedule	Percentage		N/A	N/A	N/A			
Projects completed more than 3months later than scheduled	Percentage		N/A	N/A	N/A			

13.11 Reconciliation of budget with plan

The current programme 4: Roads Infrastructure largely the roads planning, design construction and maintenance thereof.

51: Nominal Expenditure on Programme 4: Programme 4: Roads Infrastructure	Year - 2 (actual)	Year - 1 (actual)	Base year 2004/5	Nominal average annual change (%)¹	Year 1 (budget)	Year 2 (MTEF projection)	Year 3 (MTEF projection)	Year 4 (MTEF projection)	Year 5 (MTEF projection)	Nominal average annual change (%)²
4.1 Programme support	-	-	-	-	16 264	17 183	18 155	19 244	20 398	-
4.2 Planning and design	13 458	51 542	18 051	34	24 572	18 816	19 606	20 782	22 029	22
4.3 Construction	331 915	498 367	191 120	-42	81 798	108 632	147 388	156 231	165 605	-13
4.4 Maintenance	524 973	366 601	447 740	-14	548 297	581 085	610 139	646 747	685 552	53
4.5 Mechanical	65 613	47 999	49 054	-25	47 521	54 825	57 566	61 019	64 681	32
4.6 Financial assistance	378 699	456 673	609 002	61	675 330	742 057	984 923	1 044 018	1 106 659	82
Total programme 4:	1 314 658	1 421 182	1 314 967	.02	1 393 782	1 522 598	1 837 797	1 948 041	2 064 924	57

Table 52: Real Expenditure on Programme 4:

Programme 4: Roads Infrastructure	Year - 2 (actual)	Year - 1 (actual)	Base year 2004/5	Real annual change (%)¹	Year 1 (budget)	Year 2 (MTEF projection)	Year 3 (MTEF projection)	Year 4 (MTEF projection)	Year 5 (MTEF projection)	Real average annual change (%)²
4.1 Programme support of					14 637	15 464	16 340	17 319	18 358	-
4.2 Planning and design	12 112	46 387	16 246	34	22 114	16 934	17 645	18 703	19 826	22
4.3 Construction	298 723	448 530	172 008	-42	73 618	97 768	132 649	140 608	149 044	-13
4.4 Maintenance	472 475	329 940	402 966	-14	493 467	522 976	549 125	582 072	616 996	53
4.5 Mechanical	59 051	43 199	44 149	-25	42 768	49 342	51 809	54 917	58 213	32
4.6 Financial assistance	340 829	411 006	548 101	61	607 797	667 851	886 430	939 616	995 993	82
Total programme 4:	1 183 190	1 279 062	1 183 470	.02	1 254 401	1 370 335	1 653 998	1 752 235	1 858 430	57

1. Average annual change between year -2 and base year.

2. Projected average annual change between base year and year 5

3. Real expenditure = nominal expenditure deflated by the average annual inflation rate as measured by the Consumer Price Index (CPI). CPI figures should be obtained

14 Expenditure by Programme

Table 53: Nominal Expenditure by Programme: Department of Roads and Transport

Programme	Year - 2 (actual)	Year - 1 (estimates)	Base year (estimate) 2004/5	Nominal average annual change (%) ¹	Year 1 (budget)	Year 2 (MTEF projection)	Year 3 (MTEF projection)	Year 4 (MTEF projection)	Year 5 (MTEF projection)	Nominal average annual change (%) ²
1. Administration	76 441	90 551	79 854	5	82 520	83 121	87 282	92 518	98 070	18
2. Public Transport	80 722	146 675	139 366	73	146 256	160 961	176 442	187 028	198 249	40
3. Traffic Management	79 962	71 811	83 366	4	91 137	97 642	109 950	116 547	123 539	46
4. Road Infrastructure*	1 314 658	1 421 182	1 314 967	.02	1 393 782	1 522 598	1 837 797	1 948 064	2 064 947	37
Total:	1 551 783	1 730 219	1 617 553	4	1 713 695	1 864 322	2 211 477	2 344 157	2 484 805	37

* Previously under Roads and Public Works

Table 54: Real Expenditure by Programme

Programme 4	Year - 2 (actual)	Year - 1 (estimates)	Base year (estimate) 2004/5	Real annual change (%) ¹	Year 1 (budget)	Year 2 (MTEF projection)	Year 3 (MTEF projection)	Year 4 (MTEF projection)	Year 5 (MTEF projection)	Real average annual change (%) ²
1. Administration	68 796	95 194	71 869	5	74 268	74 808	78 553	83 266	88 262	18
2. Public Transport	72 650	135 657	125 429	73	131 630	144 865	158 797	168 325	178 424	40
3. Traffic Management	71 966	77 050	75 029	4	82 023	87 877	98 955	104 892	111 185	46
4 Road Infrastructure*	1 183 190	1 279 062	1 183 470	.02	1 240 846	1 370 338	1 654 017	1 753 257	1 858 453	37
Total:	1 396 602	1 586 963	1 455 797	4	1 528 767	1 677 888	1 990 322	2 109 740	2 236 324	37

* Previously under Roads and Public Works

1. Average annual change between year -2 and base year.
2. Projected average annual change between base year and year 5
3. Real expenditure = nominal expenditure deflated by the average annual inflation rate as measured by the Consumer Price Index (CPI). CPI figures should be obtained from STATS SA.

15 Medium-term revenues

15.7 Summary of revenue

Table 55: Summary of revenue: (Department of Roads and Transport)

R'000	2002/03 Actual	2003/04 Est. Actual	2004/05 Est. Actual	2005/06 MTREF	2006/07 MTREF	2007/08 MTREF	2008/09 MTREF	2009/10 MTREF
Treasury funding								
Equitable share	244, 694	157077	150 544	885 303	967 908	1 056 142	1 119 510	1 186 681
Conditional grants				675 330	742 057	984 943	1 044 040	1 106 682
Finance supplementary								
Roll overs								
Reallocated Treasury Reserve								
Total Treasury funding	244, 694	157077	150 544	1 560 633	1 709 965	2 041 085	2 163 550	2 293 363
Own revenue								
Current revenue								
- Tax revenue	71,967	92463	147,251	150 881	152 000	167 800	177 868	188 540
- Non-tax revenue	4,284	26393	2,058	2181	2357	2 592	2 747	2 912
Capital revenue								
-Auction sales (GMT)	2,130	33104	2,733					
Total own revenue	78,381	151960	152,042	153 062	154 357	170 392	180 615	191 452
Total Revenue	323, 075	309,037	302 586	1 713 695	1 864 322	2 211 477	2 344 165	2 484 815

15.8 Departmental revenue collection

Table 56: Departmental revenue collection: (Department of Roads and Transport)

R'000	2002/03 Actual	2003/04 Est. Actual	2004/05 Est. Actual	2005/06 MTREF	2006/07 MTREF	2007/08 MTREF	2008/09 MTREF	2009/10 MTREF
Current revenue								
- Tax revenue	71,967	144,405	147,251	150 881	152 000	167 800	177 868	188 540
- Non-tax revenue	4,284	1,966	2,041	2 181	2 357	2 592	2 747	2 912
Capital revenue								
-Auction sales (GMT)	2,130	2,690	2,750					
Total own revenue	78,381	149,061	152,042	153 062	154 357	170 392	180 615	191 452

15.9 Conditional grants

R'000	2002/03 Actual	2003/04 Est. Actual	2004/05 Est. Actual	2005/06 MTREF	2006/07 MTREF	2007/08 MTREF	2008/09 MTREF	2009/10 MTREF
Current revenue								
- Tax revenue								
- Non-tax revenue								
Capital revenue								
-National Infrastructure Grant(Roads)				675 330	742 057	984 943	675 330	742 057
Total revenue				675 330	742 057	984 943	675 330	742 057

15.10 Donor funding

15.10.1 Arrive Alive Funds

This province takes part in the national Arrive Alive programme. The Road Accident Fund (RAF) makes funds available to promote the reduction of road accidents in an effort to reduce claims from the RAF when funds are available, but this is not a regular or annual donation and is dependent on availability of funds. To access these funds, submission of Arrive Alive Business Plans is required. The funds and expenditure thereof are reflected by the Local and foreign aid assistance and treated as part of the income and expenditure in the Income Statement. The residual is disclosed as part of the current assets / liabilities in the balance sheet.

Table 57: Donor funding

<i>Project Name</i>	<i>External donors</i>	<i>Monetary contributions by donors (R 000)</i>					<i>Project Outcomes</i>	<i>Departmental Reporting Responsibility</i>
		<i>2001/02 actual</i>	<i>2002/03 estimated</i>	<i>2003/04 estimated</i>	<i>2004/05 estimated</i>	<i>2005/06 estimated</i>		
Arrive Alive	National Dept of Transport	0	570	2815			Reduced deaths in roads as a result of decrease in accidents	Upon completion of each phase, report are submitted to NDOT
Driving Licence Testing Centres	National Dept of Transport		3 259	0	971	0	Roadworthy vehicles and drivers	Upon completion of each phase, report are submitted to NDOT
Vehicle testing stations					5000	5000	Abnormal loads decreased resulting in increasing road lifespan	Upon completion of each phase, report are submitted to NDOT

16 Co-ordination, co-operation and outsourcing plans

16.1 Inter-Departmental linkages

The Department interacts with other Departments on the following matters:

- South African Police Services – accident reporting.
- South African Defence Force – assistance with law enforcement.
- Emergency Medical Rescue Services – emergency and rescue services at accident sites.
- Department of Education – integration of road safety into the education curriculum.
- Department of Education – transportation of learners.
- All Departments – monitors the fleet management PPP
- Department of Transport – roads and transport co-ordinating structures.
- Department of Transport – implementation of capital projects by SA National Road Agency Limited.

16.2 Local government linkages

The Department interacts as follows:

1. Buffalo City, Nelson Mandela and Umtata Metropolitan Transport Areas –preparation and funding of transport plans in terms of the Urban Transport Act.
2. District Municipalities – preparation of Integrated Transport Plans in terms of the National Land Transport Transition Act.
3. Local Municipalities – construction of vehicle testing stations.

16.3 Public entities

Table 58: Details of public entities

Name of public entity	Main purpose of public entity	Transfers from the Departmental budget				
		2005 MTEF	2006 MTEF	2007 MTEF	2008MTEF	2009 MTEF
Mayibuye Transport Corporation	To provide transport services to communities on defined routes	25 002	27 000	28 000	30 000	31 450
Eastern Cape Local Transportation Board	To consider applications for the grant of operating licences (permits) to public transport operators.	No transfers but funded within the Public transport programme.				
Transport Registrar	To register public passenger transport modes	No transfers but funded within the Public transport programme.				
Provincial Appeal Tribunal	To hear appeals logged in terms of Passenger Transport Act	No transfers but funded within the Public transport programme.				

16.4 Public, private partnerships, outsourcing etc

1. Government Fleet Management services has entered into an outsource service agreement with Fleet Africa Eastern Cape.
2. in the Province have been identified as a service to be rendered by a private service provider.
3. Mayibuye Transport Corporation to be restructured to PPP programme.
4. Managed contracts such as area-wide maintenance contracts and construction unit contracts.

5. The following services have been identified to be included as future PPP projects: -
- Mthatha weighbridge
 - Government-owned vehicle-testing centres
 - Office cleaning services
 - Civil Aviation services at Umtata and Bisho Airports
 - Yellow plant fleet for roads.

17 Financial Management:

17.1 *Strategies to address audit queries*

- Departmental Audit Steering Committee has been established and will be annually reviewed for purposes of resolving audit queries.

17.2 *Implementation of PFMA*

- Delegation of powers and responsibility to individuals linking up with performance management.
- Creation of infra-structure that is conducive to the implementation of the PFMA requirements.
- Regular monitoring of budget and reporting formats.
- Management of risk, constant development and review of control measures on ongoing basis.
- Training and development of staff on financial management.
- Alignment and constant review of strategic plans to the budget.
- Adherence to procurement procedures.
- The Department is implementing the Supply Chain Management as the former Tender Board Regulations are now delegated to the departments.

Part C:

Background information

18 Appendix 1: Analysis of service delivery environment

18.1 Policy changes and trends

The inclusion of the roads function has generated a number of policy changes. However, the Department continues with the taxi industry process by investigating the impacts of the Taxi Recapitalisation programme on existing infrastructure in both urban and rural areas. The Department is proceeding with the transformation process of Mayibuye Transport Corporation, Bisho and Umtata Airports, the yellow plant fleet into viable PPPs focussing on black economic empowerment.

The rollout of the area-wide road maintenance programme is being implemented after successful evaluation of the pilot sites. Partnering of the three in-house construction units with private sector contractors is continuing.

The Department is also involved together with the Nelson Mandela Metropolitan Municipality (NMMM) for the redesigning of the bus passenger transport services currently rendered by Algoa Bus Company. This project has been embarked upon in order to implement a tendered contract system in terms of the National Land Transport Transition Act, 2000 (NLTTA).

18.2 Environmental factors and emerging challenges

The Department operates in a demand/supply driven transport environment. The economic condition of the province as one of the poorest provinces, dictates that the Department is faced with challenges in terms of the supply of transport services and the eradication of inherited backlogs. It is a known fact that the Eastern Cape is the second poorest province in the country. According to STATSSA the province has one of the lowest per capita income. Consequently the prevailing environment is such that the users cannot afford quality transport system, and that the supply of transport is now competing with the supply of other public services, like education, health and housing for the diminishing financial resources. Technically the environment is expensive and challenging for the Department to supply desired levels-of-service to cover the sparsely populated areas of the province.

18.2.1 Demographic profile of the province

The population of the Eastern Cape numbered 6.3 million in 1996, making it the third largest province in terms of population. Only KwaZulu-Natal and Gauteng have larger population. From the 1996 census, women are slightly in the majority as far as the total population in the province. The OR Tambo district has the largest population, with more than 25% of the province's population residents in this area. The majority of these people are residents in rural or peri-urban areas. The Nelson Mandela Metro (NMM) and the Buffalo City Metro (BCM) together constitute 26.3% of the total population.

Table 59: Demographic Profile

Planning Authority	Population	% of Province
Alfred Nzo	544 630	8.6
Amatole	979 627	15.5
Cacadu	370 079	5.9
Chris Hani	823 431	13.1
OR Tambo	1 605 304	25.5
Ukhahlamba	327 240	5.2
NMMM	969 430	15.4
BCM	686 573	10.9
TOTAL	6 306 314	100.0

18.2.2 Employment, income and (other relevant information)

The economically active population is defined as all people in the group 15 – 64 years who wish to work and who are able to work. From the table below, the following can therefore be deduced:

- The economically active population amounts to 41.5% of the total population (21.4% + 20.1%)
- The average unemployment ratio is 48.4% (20.1% /41.5%)
- Only 21.4% of the population is employed
- Unemployment in the Alfred Nzo region is the highest, with only 9.8% of the population being employed, and the unemployment ratio is 68.3%
- Employment ratios in the Cacadu, NMMM and the BCM are the highest in the province.

Table 60: Employment by District

Planning Authority	TOTAL POPULATION			
	Employed	Unemployed, looking for work	Not working, not looking for work	Not working Economically inactive
Alfred Nzo	9.8	21.1	19.9	49.1
Amatole	12.9	20.4	14.3	52.3
Cacadu	38.0	14.8	10.8	36.4
Chris Hani	16.0	18.6	13.9	51.5
OR Tambo	11.6	21.4	18.1	48.9
Ukhahlamba	16.6	17.4	14.4	51.5
NMMM	34.3	21.7	7.0	37.0
BCM	36.0	20.4	9.1	34.5
TOTAL	21.4	20.1	13.5	45.0

18.2.3 Profile of people in the province

As stated above two-thirds of the population live in rural areas, the livelihoods of the people in this province is dependent on subsistence farming. It is logical that the Department provides adequate transport subsidies to the various modes of transportations. The province is vast and most of the land is rural. The majority of the people of the province are unemployed.

18.2.4 Public Transport

18.2.4.1 Empowerment & Institutional Management

18.2.4.1.1 Bus Passenger Transport

The Province of the Eastern Cape is largely rural in nature with the exception of the Nelson Mandela Metropolitan Municipality, Buffalo City Metropolitan Municipality and the Mthatha areas. The former homelands of Transkei and Ciskei also fall within the borders of the Province. The road infrastructure in especially these rural areas is in a generally poor condition.

The Province also suffers from a very high unemployment rate and the rural communities are very poor. This presents a highly undesirable operating environment for the facilitation of bus passenger transport in that very few public transport services can be run economically without subsidies from the Provincial government.

Due to the poor condition of roads, only vehicles with a high ground clearance and a larger wheel circumference can operate on these roads in relative safety. However, this results in very high maintenance costs, which are exacerbated by the old age of the bus fleet currently operational in the rural areas.

The relatively unsophisticated bus operators in the rural areas present a unique challenge to ensure that contracted services are rendered effectively and efficiently within the budgetary allocations. It also presents a unique opportunity for the empowerment of SMME operators.

18.2.5 Traffic management

The continuing high levels of carnage on Eastern Cape roads, resulting in deaths, injuries and damage are totally unacceptable.

Statistics suggest that an increase in the economic activity level inevitably leads to an increase in the road death toll and impacts negatively on other road traffic quality aspects. If the need for breaking through the normal patterns is important for the country as a whole, it is even more so for the Eastern Cape. The socio-economic upliftment of its people is an important priority of the Eastern Cape government. This may lead to an unprecedented economic growth level in the years to come. Unless drastic measures are taken a virtual disaster on the roads can be predicted for this Province.

The greatest proportion of causative factors in road accidents in the Province relate to human factors, including inadequate education and training of road users, excessive speed, and misuse of alcohol and drugs. Other causative factors include vehicle factors such as unroadworthiness and overloading of both passenger and goods vehicles. The third group of causative factors relates to road factors including inadequate standards (unengineered or unsurfaced roads) on some routes carrying relatively heavy traffic, inadequate road maintenance resulting in potholes and uneven road surfaces, missing or illegible road signs, missing guardrails, rocks and abandoned vehicles within the road reserve.

The social and political milieu is supportive of a well-managed road traffic environment. In particular, adverse road user behaviour is stigmatised as being socially unacceptable; and full political support for the cause of effective traffic management is the norm.

18.2.6 Roads

Budget allocation for roads has been dominated by the Capital programme in an attempt to address backlogs. This has had to be at the expense of maintenance. The 5 year plan starts to reverse this trend with progressively more funding being allocated to maintenance.

18.3 Evaluation of current implementation performance

The half-yearly report for 2004-2005 indicated that the Department was performing relatively well. However since the introduction of cost cutting measures and other technical constraints the following projects could not be fully implemented.

- Kei Rail
- Traffic counting
- Road Maintenance
- Tourism route signing
- Grants-in-Aid to local authorities for upgrading transport infrastructure
- Vehicle Testing Stations

The Department of Transport surrendered R15,1 million and the Roads function of Department of Roads and Public Works surrendered R15,7 million as part of the cost cutting exercise.

These will create cost pressures in the following financial year.

18.4 Service Delivery Improvement Plan

The philosophy underlying the Department's current organogram structure is to ultimately decentralise the core functions of the Department to the district level and then sub-districts service centres, in pursuant of the provincial policy of "One Stop Shop" service delivery. At the moment the Department has filled the entire district manager positions.

The SDI programme for roads is focussed on the roll out of the area-wide road maintenance contracts to eventually cover the entire province, as well as the further implementation of managed contracts for the in-house construction units.

19 Appendix 2: Organisational information and the institutional environment

19.1 Organisational design

An organogram was approved on the 31 October 2001 and the process of populating it has commenced and is currently at 75% finalisation stage. During 2004 a new organogram which incorporates the roads function in the Department was being prepared.

19.2 Delegations

Public Service Act and PFMA based delegations have been effected. Delegations in terms of the new Eastern Cape Roads Act are being developed.

19.3 Capital investment, maintenance and asset management plan

The budget for Roads has been submitted as part of the erstwhile Department of Roads and Public Works budget and will be moved in the 2005-2006 financial year.

19.4 Long-term capital investment and asset management plans

The information on this section is captured and provided on the EC 7 as part of the GFS and Budget Statement No.2 of the MTREF period.

19.3 Capital investment

The information on this section is captured and provided on the EC 7 as part of the GFS and Budget. The Department has the following specialised IT systems which are used extensively:

- NaTIS: To administer motor vehicle licensing
- Road management system: To monitor condition of roads and plan maintenance
- Plant management system: To monitor plant utilisation and maintenance
- Web based reporting system: To report on capital project progress
- Abnormal load control system: To administer Statement No.2 of the MTREF period.

19.3 Personnel

The information on this section is provided on EC5.1 as part of the GFS and budget statement no.2 of the MTREF period.

19.5 IT systems

- the issue of abnormal load permits

The consultants hired to maintain the systems have provided training. On going training is provided on latest developments of the systems and for the new users.

19.6 Performance Management System

The Performance Management and Development System is applied throughout the Department.

Performance reviews are carried out in terms of the Departmental business plan. However the implementation of the system is challenging

19.7 Financial management

The Roads function is reported in the Strategic Plan of the Department of Public Works but will be incorporated in that of the Department of Roads and Transport from 2005-2006 financial year

Table 61: Departmental expenditure: All in R'000

Financial Year ending 31 March	(Over) / Underspending	%	Rollovers	%	Unauthorised expenditure	%
2002	68,756	25	12,693	5	5,622	2
2003	82,975	25	-	-	-	-
2004	1,136	0.4%	-	-	-	-

19.8 Audit queries

Table 62: Audit Queries

31 March 2002	31 March 2003	31 March 2004
Uncleared Treasury balances	Uncleared Treasury balances	-
Uncleared Suspense accounts	Uncleared Suspense accounts	Uncertainty on recoverables
	Unauthorised expenditure of R 1,864,586 for the period 2000/2001 was not disclosed as an asset in the financial statements	-
	Disclosure of accruals – an amount of R 760,863 for Arrive Alive overtime claims has not been disclosed in the financial statements	-
Under-collection of motor vehicle licenses	Under-collection of motor vehicle licenses	Uncertainty on recoverables
Physical assets register inadequate	-	-

19.9 Internal audit

The internal audit unit is a shared service under the auspices of the Office of the Premier. As an independent unit, it has its own plan.

19.10 Implementation of PFMA

Ongoing training of managers and staff in respect of the PFMA is carried out. Once trained these personnel receive the appropriate delegations in terms of the PFMA.