

Mpumalanga Provincial Department of Roads and Transport



Strategic Plan

2004 - 2009

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FOREWORD

We present this strategic plan at the backdrop of the end of the first decade of freedom and the beginning of the second, as well as the celebration of 50 years of the Freedom Charter whose ideals continue to inspire our work and provide us with a forward momentum to the realisation of a better life for all.

As we begin our journey to the second decade of freedom, we remain mindful of the commitments we made to the people during the 2004 election. The overwhelming mandate confirmed the confidence they have in us, and we must reciprocate by accelerating delivery and creating jobs.

This government has made a firm commitment to a people's contract to create work and fight poverty. As frontline soldiers on the coalface of delivery, we must oblige and breathe life to that people's contract.

This strategic plan is therefore an expression of our commitment through our Department of Roads and Transport to the people's contract and an implementation of those areas of our 2004 manifesto that fall within its domain.

Similarly, it responds to the national priorities outlined by the President in his successive State of the Nation Addresses in May 2004 and February 2005. The provincial priorities outlined by the Premier in his State of the Province Address in February 2005 constitute the bedrock of this strategic plan.

In his State of the Province Address, the Premier said, *"As a province we are on track with our goal of creating 10 000 temporary employment opportunities by the end of the 2004/2005 financial year."* Indeed, this commitment has direct relevance to our Department



as the largest contributor to job creation through our roads programmes. We are therefore ready to rise to the occasion and breathe life to this commitment.

Mpumalanga is one of the Provinces with a high concentration of industries, which directly contribute to the Province's economy, who rely on our transport infrastructure to realise their strategic goals. We are therefore mindful of our role, not only as a service provider, but as an enabler of economic activity. The ability of Eskom to increase its electricity generation capacity is intrinsically linked to our ability to provide a road and rail network that responds to their freight demands.

Aviation remains one of our key areas of opportunity that needs to be harnessed and its potential maximised. The strategic plan therefore lays the foundation for this activity and begins to look at transport holistically and move away from the fragmented approach of the past.

Similarly, public transport is a strategic driver of service delivery and represents a fundamental and measurable benchmark for our commitment to improve the lives of our people. The taxi recapitalisation project is a crucial component of this work and represents a strategic thrust in our drive towards a seamlessly integrated public transport system that responds to the country's developmental agenda.

Indeed, the 2005/2006 financial year promises to be both challenging and exciting for our Department as we break new ground and traverse new frontiers in the implementation of the people's contract to create work and fight poverty.

I therefore invite you as public representatives to join me and my Department as we walk side by side with the masses of our Province and work together to fight the scourge of poverty, unemployment, disease and build a proud legacy for future generations.

AF MAHLALELA
MEC FOR ROADS AND TRANSPORT



1. EXECUTIVE SUMMARY

1.1 INTRODUCTION

This strategic plan is prepared pursuant to regulation 5.2 of the Public Finance Management Act, 1999 (Act 1 of 1999) “PFMA”.

The plan represents a firm commitment from the Department to execute its statutory mandate and make a tangible contribution to the realisation of the government’s strategic goals of creating work and fighting poverty.

This plan seeks to implement the provisions of the Provincial Growth and Development Strategy and achieve employment targets while supporting the Province’s economic growth through provision of infrastructure that enables commercial activity. The approach to maintenance and rehabilitation of our road and rail networks and the skills development programme constitute a focused response to the strategic goals of lowering the cost of doing business in the province and improving the skills base of the province.

As a service delivery department whose role and mandate is to enable economic activity, the Department is poised to become a catalyst in job creation, thus advancing the vision of the Expanded Public Works Programme (EPWP) and providing strategic support to commerce and industry in the province.

The challenges of improving the Department’s service delivery record remains daunting, but the commitment and dedication of its management reinforced by a new work ethos will ensure that the Department rises to the occasion.



Our constitutional mandate obliges us to undertake our work driven by the *Batho Pele* principles and ensure that the interests and aspirations of the people dictate our delivery agenda. Similarly, finding alignment with the Integrated Development Planning (IDP) process at local level is of paramount importance.

The 2005/2006 represents a watershed moment when the Department will make an extra effort to ensure that its targets for the year are realised and its programmes have a tangible effect on the lives of ordinary citizens for the better.

We are confident that we will not be found wanting in the execution of our responsibilities and the provision of an effective, efficient, affordable and sustainable transport system underpinned by requisite infrastructure.

For too long the provision of roads in our country, and our province in particular has been frustrated by a fragmented planning and execution system among the spheres of government and the absence of a roads policy in the country. As we begin a new financial year, processes are at an advanced stage to introduce an integrated system based on a robust, but flexible policy framework that responds to the day's challenges. The Road Infrastructure Strategic Framework for South Africa will become a reality in the coming months, ushering in an integrated roads planning and sustainable funding system supported by a new road classification system. We are therefore confident that our equally innovative approach to the delivery of roads will yield high returns.

Skills shortages, particularly in the engineering fields, remain a pervasive challenge. Our approach to bursaries, internships and learnerships will be altered to take into account this reality and begin to assume a differential approach that begins to address both our short-term skill requirements and long-term skilling. Similarly, more attention will be paid to training our existing personnel and managers to continually keep them up to date with the latest trends in the market.

As part of fine-tuning its approach to service delivery, the Department has adopted a multi-pronged approach which combines the introduction of flagship projects at strategic points and a more focussed targeting in the line function delivery activities.



The following flagship projects have been identified for the 2005/2006 financial year:

- a) Moloto Rail Corridor
- b) Taxi Recapitalisation Project
- c) Aviation Development
- d) Bus Subsidy Restructuring
- e) Best Practice Model for Vehicle Testing Centres
- f) Pedestrian Safety
- g) 2010 Soccer World Cup
- h) Non-Motorised Transport
- i) Government Motor Transport - Public Private Partnership

All these projects will be implemented from 1 April 2005 and will have tangible deliverables by the end of the financial year. Closer collaboration with national departments of Transport, Trade and Industry and the Treasury will feature strongly in the execution of these projects. At a provincial level, collaboration with the departments of Economic Development and Planning and the Treasury will also be crucial in ensuring that these projects achieve their stated objectives.

We are excited that we have successfully put in place a co-ordinating structure with all municipalities in the provinces through the MUNMEC (Municipality MEC Committee). This structure serves as a nodal point for joint planning and co-ordinating our approach to transport matters in the Province whose objective is to ensure a qualitative improvement in our service delivery.

This strategic plan is divided into three sections, and these are summarised hereunder:



PART A

This section deals with a broad overview of the work of the Department and outlines the vision, mission, values and the strategic goals that drive the implementation agenda.

The section also deals comprehensively with the environmental outlook of the department, testing the legislative framework that drives its mandate.

Following the separation from Public Works, the Department has adopted a new organisational structure, which aligns our core mandate to our service delivery imperatives. The new organogram created new components within the roads division and further introduced components to deal with freight, aviation and corridors to meet the demands of service delivery.

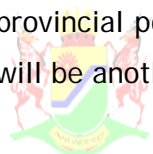
PART B

This section looks incisively at each of the Programmes of the department.

PROGRAMME 1: ADMINISTRATION

This programme is essentially an overarching support component that enables capacity through human and material resource mobilisation. The MEC's Office, the HOD's Office and the Office of the Chief Financial Officer are all covered under this programme.

Numerous challenges remain in this Programme as capacity still needs to be developed to ensure its ability to respond to national and provincial political imperatives. The effective implementation of the National Skills Strategy is a daunting task for this Programme, which will be another key area of emphasis.



The 2005/2006 financial year will see a concerted effort in the improvement of the department's human resource capacity through training and recruitment.

The budgetary allocation for the 2005/2006 financial year for this programme is R58.6 million, with R31.9 going towards personnel, which represents 54.4% of the total budget for the programme.

PROGRAMME 2: ROAD INFRASTRUCTURE

Roads are effectively the lifeblood of the economy as they enable mobility of goods and people across the province and the country. Our efforts to ensure that our road network remains a reliable catalyst to economic growth and development are constantly challenged by the huge backlogs brought about by financial constraints and budgetary shortfalls.

This programme is responsible for the maintenance of 23,968 kilometres of road network and 1,350 bridges in the province. The budgetary allocation for the 2005/2006 financial year for this programme is R675 million, with R142,7 million going towards personnel, which represents 21.1% of the total budget of the Programme.

Our road network is in a dilapidated state and requires urgent attention. A focussed and sustainable approach will be adopted in the rehabilitation and maintenance of our provincial roads. This process will also entail investigation into alternative sources of funding for our roads.

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Substantial emphasis will be placed on rural roads and the secondary road network, while we continue our work on the province's primary network as these have deteriorated to unacceptable conditions due to years of neglect. As a predominantly rural province, considerable attention will be paid to rural roads. The Department is in the process of looking at a road maintenance model that is labour intensive and involves the community in road maintenance.

PROGRAMME 3: TRANSPORT

The development of an affordable, safe, reliable and sustainable transport system constitutes the core mandate of this Programme. The implementation of the taxi recapitalisation project, the restructuring of the bus subsidy system to incorporate taxis, the revitalisation of freight rail services an investigation into the introduction of passenger rail services as well as the promotion of non-motorised transport are all key programmes to be implemented during the 2005/2006 financial year.

The department has, for the first time started paying particular attention to the development of freight logistics, and to look at ways and means to increase levels of investment in transport infrastructure and freight logistics. The 2005/2006 financial year will see the development of a freight databank in the province to map freight movements and nodes. This databank will serve as a strategic tool to inform investment decisions and critical trade-offs by both the public and private sector in freight logistics.

Work will continue to give further impetus to the Maputo Development Corridor and ensure an integrated approach to the overall transport solution in this corridor.

The budgetary allocation for the 2005/2006 financial year for this programme is R56.9 million, with R25.6 million going toward personnel, which represents 45% of the total budget.



PROGRAMME 4: TRAFFIC MANAGEMENT

The death toll continues to rise unabated on our roads. Traffic enforcement capacity continues to be a challenge that needs to be tackled in a focused way. The differential conditions of service between traffic officers in the employ of the province and those in the employ of local authorities continue to be a challenge. However, processes under the leadership of the Department of Public Service and Administration (DPSA) are underway to address this anomaly.

The progress made towards the operationalisation of the Road Traffic Management Corporation (RTMC) will help close some of the capacity gaps that currently exist, specifically within the areas of responsibility that will be assumed by the RTMC. These include training colleges to bolster human resource development.

The Department will implement a Best Practice Model for Registration and Licensing Offices in a phased approach. This Best Practice Model is intended to minimize opportunities for fraud and corruption and improve service delivery.

The budgetary allocation for the 2005/2006 financial year for this programme is R115.5 million, with R82.4 million going towards personnel, which represents 71.3% of the total budget of the programme.

PART C

This section contains background data and key assumptions that drive the deliverables of this strategic plan.

THEMBELIHLE N MSIBI
HEAD OF DEPARTMENT: DEPARTMENT OF ROADS AND TRANSPORT



2. Strategic Direction

The following present the Department's strategic direction for the period 2004/05 to 2008/09:

Vision

An integrated transport system promoting economic and social development.

Mission

To provide safe, accessible and affordable transport system.

Values

Taking cognisance of the *Batho Pele* principles we commit ourselves to the following values:

- Service Excellence
- Innovation
- Accountability
- Integrity
- Diversity
- Team Work
- Best Practice



2.1 SECTORAL SITUATION ANALYSIS

Administration

The Department has the strengths that are listed below, which it will capitalize on in pursuing its mandate and strategic objectives to optimise its performance:

- Strong political leadership and support
- Availability of ICT facilities

At the Provincial and National level, the following were identified as opportunities that the Department would take advantage of as factors that will support the achievement of its objectives:

- Progressive skills development framework
- Possibility of accessing conditional grants
- Support from stakeholders (parastatals, municipalities, etc.)
- Attractiveness of salary packages and benefits for professional and technical staff in the private sector
- Support from other Departments (DoT, SAPS, SANDF)
- Public Private Partnerships.

On the other hand, the Department has identified the following weaknesses, which, if not addressed and eliminated, will hamper the achievement of its objectives:

- Shortage of skilled personnel
- Delays in finalization of operational policies
- Poor internal and external communication (absence of a strategy)
- Poor accountability
- Poor representation of women in managerial posts



- Insufficient office space
- Poor security of information, documentation and equipment
- No performance agreements signed with senior management
- High level of dependency on consultants
- Uncompetitive salary structures for professional and technical staff
- Lack of resources (earthmoving equipment, uniform and firearms for traffic personnel)
- Poor computer skills
- Poor fleet management
- Potential for fraud and corruption (Registrations, testing of drivers and vehicles)
- Poor collection of outstanding license fees and traffic fines
- Poor contract management (Skills transfer not taking place)

Programmes will be put in place to eliminate these weaknesses as far as possible.

The following are factors outside the Department that have the potential of hampering the achievement of the Departmental objectives, should they materialize:

- HIV and AIDS
- Unreliability of accident information (Lack of real time Traffic Information System)
- Fraud and corruption


Programmes will be put in place to monitor the developments around these factors and to mitigate their impact as much as possible.



INFORMATION SYSTEMS TO MONITOR PROGRESS

The department will use the following information systems to enable it to monitor progress on its performance, in order to ensure that it achieves its objectives as set out in the strategic plan.

ADMINISTRATION

- **LOGIS:** The system is used for procurement of goods and services and payments thereof, which integrates to BAS, the financial system that then updates the expenditure against budget. LOGIS is also used as a movable asset management system. Every time there is an auction of obsolete movable assets such as computers and government vehicles, the system is updated accordingly.
- Responsibility managers are given monthly **BAS** expenditure reports that should be reviewed and signed off as proof of expenditure and correctness. Responsibility managers update the 'One Year Operational Plan' to ensure that they spend as per their objectives for the year.
- **PERSAL** is used for personnel and salary management in the department. The system helps the department to monitor appointments as per the strategic plan to ensure that all vacant and budgeted posts are filled so that objectives can be achieved and not be impaired due to understaffing.
- Internal Audit unit conducts audits during the year and reports on whether the department is spending according to its plans and whether objectives are achieved or not. The unit uses the Team-mate system to prepare reports for management with recommendations to be implemented to reduce risks of not achieving objectives.
-  Electronic Procurement System (E-Procure): The system will be used for procurement management.

ROAD INFRASTRUCTURE

In the Roads section, the following systems are being utilised by head office personnel. Training was planned for the regional and district offices:

- o MMS - Maintenance Management System: All relevant data dealing with roads, i.e. road conditions, and maintenance thereof.
- o BMS - Bridge Management System: Maintenance of all the bridges in Mpumalanga.
- o TIS - Traffic Information System: Providing traffic information on numbered roads.
- o PMS - Pavement Management System: Information regarding pavements.

These systems will help in updating information regarding the status and condition of the roads in the province, thereby ensuring that proper plans are put in place to maintain and repair roads that are in bad or poor condition.

TRANSPORT

In the Transport section, the following systems are being implemented and used continuously at Head Office.

- o RAS - Registrar's Administration System: Registers taxi operators, taxi associations, non-members and details of their operations, including routes.
- o OLAS - Operating License Administration System: Deals with issuing of operating licences and conversion of permits to operating licences.
- o SUMS - Subsidy Management System: For management of bus subsidies.
- o AVIS, Fleet Africa: For management of government official subsidies.
- o Auto Fleet Services: For management of government owned vehicles.



TRAFFIC MANAGEMENT

For traffic management, the following systems are in use:

- NATIS- National Traffic Information System - this is a licensing system.
- TCS - Traffic Contravention Systems - for the preparation of court rolls.
- TRAFMAN - Traffic Management Systems - for the location of warrants of arrests and summons.

2.2 Description of Strategic Performance Planning Process

The meaningfulness and usefulness of a strategic performance plan is to a large extent determined by the extent and depth of staff involvement in its development. Staff that have played a meaningful role in developing a strategic performance plan are more likely to take ownership of it and thus actively work towards its implementation. For this reason we initiated an inclusive process that involved managers at all levels, who also involved all other staff in the respective units, to input into the broader strategic direction which was primarily guided by national, provincial and departmental priorities. Initially, two sessions of one day and three days respectively were convened to develop the strategic plan of the department. The Macro-policy unit in the Premier's office was very instrumental in ensuring that the process was initiated successfully. The process took lengthy periods of consultation to endeavour to adhere to the prescribed format and to align the strategic plan to the broader national and provincial policy imperatives.



2.3 Strategic Goals, Policies and Objectives.

In pursuing its mandate and strategic objectives, the Department will actively adopt and promote the achievement of the Provincial and National policy priorities listed below, as its contribution toward the achievement of the broader socio-economic objectives of the Government.

| Strategy | Programme most affected |
|---|---|
| Broad-based Black Economic Empowerment | <ul style="list-style-type: none"> Administration Roads Infrastructure Transport |
| Expanded Public Works Programme (EPWP) | <ul style="list-style-type: none"> Roads Infrastructure |
| Provincial Human Resources Development Strategy | <ul style="list-style-type: none"> Administration |
| Provincial Growth and Development Strategy | <ul style="list-style-type: none"> Administration Roads Infrastructure Transport |
| National Rural Transport Strategy | <ul style="list-style-type: none"> Roads Infrastructure Transport |
| National Freight Corridor Strategy | <ul style="list-style-type: none"> Transport |
| Road to Safety Strategy | <ul style="list-style-type: none"> Traffic Management |
| South African National Framework on Women Empowerment and Gender Equality | <ul style="list-style-type: none"> Administration Roads Infrastructure Transport Traffic Management |
| HIV and AIDS Strategy | <ul style="list-style-type: none"> Administration Roads Infrastructure |
| HIV and AIDS in a Workplace | <ul style="list-style-type: none"> Transport Traffic Management |



| Strategy | Programme most affected |
|---|---|
| Integrated National Disability Strategy | <ul style="list-style-type: none"> ▪ Administration ▪ Transport ▪ Roads Infrastructure ▪ Traffic Management |

2.4 Departmental Strategic Goals

| STRATEGIC GOAL 1: | To develop and integrate transport infrastructure and operations |
|---|--|
| Key Performance Indicators / Measurements | <ul style="list-style-type: none"> ❖ The level of accessibility of public transport within the Province. ❖ Improved mobility within the Province. ❖ Reduction in road fatalities. ❖ Sustainable modal split for the transport of goods and people. ❖ Positive rating by the stakeholders. (Reduced complaints from the public). ❖ Increased number of interchange facilities. ❖ Reduction of claims against the department and the Province as a result of bad road conditions. |
| STRATEGIC GOAL 2: | To build a high performance world-class Department |
| Key Performance Indicators / Measurements | <ul style="list-style-type: none"> ❖ Percentage increase on the level of performance. ❖ Reduction in audit queries (with the ultimate goal as eradication thereof). ❖ Level of compliance with relevant legislation. ❖ Successful implementation of the skills development plan. |



| | |
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| | |
| STRATEGIC GOAL 3: | To actively promote the achievement of critical national priorities |
| Key Performance Indicators / Measurements | <ul style="list-style-type: none"> ❖ Number of jobs created per million rand using labour intensive technology. (EPWP) ❖ Increased level of awareness in HIV and Aids. ❖ The value of contracts awarded to BEE. ❖ The number of sustainable contracts awarded to emerging contractors. ❖ The number of women and youth beneficiaries on the roads programme. |



2.5 Environmental Analysis

Stakeholder Analysis

The following groups are some of the major stakeholders for the Department:

| Stakeholder Category | Priority (H,M,L) | Business Area with most impact | Degree of influence (H,M,L) |
|-------------------------------------|------------------|--|-----------------------------|
| The citizens of Mpumalanga Province | H | All business areas | H |
| Media | H | All business areas | H |
| Tourists who visit the Province | H | ⇒ Road Infrastructure ⇒ Transport ⇒ Traffic Management | L |
| The tourism industry | H | ⇒ Road Infrastructure ⇒ Transport ⇒ Traffic Management | M |
| Freight and Logistics | H | ⇒ Road Infrastructure ⇒ Transport ⇒ Traffic Management | H |
| Farmers | M | ⇒ Road Infrastructure ⇒ Transport ⇒ Traffic Management | M |
| Public Transport Operators | H | ⇒ Transport | H |
| Municipalities | H | ⇒ Road Infrastructure ⇒ Transport ⇒ Traffic Management | M |
| Roads Consultants | L | ⇒ Road Infrastructure | L |

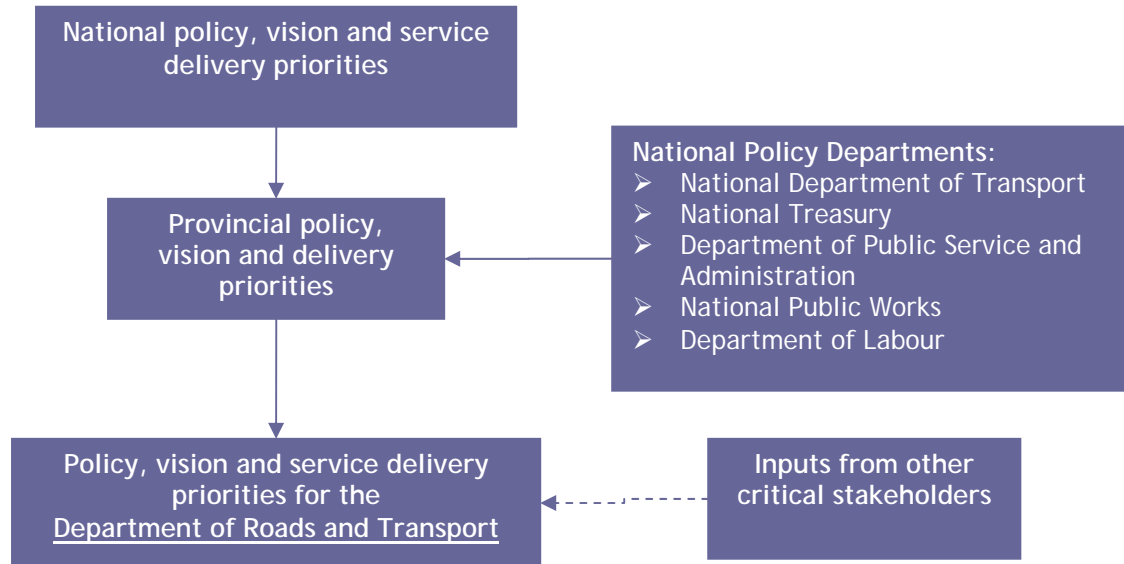


| | | | |
|------------------------|---|--|---|
| Service Providers | M | ⇒ Road Infrastructure ⇒ Transport ⇒ Traffic Management | L |
| Organized Labour | H | ⇒ Administration ⇒ Road Infrastructure ⇒ Transport ⇒ Traffic Management | H |
| Road Users | H | ⇒ Road Infrastructure | H |
| Government Departments | H | ⇒ Administration ⇒ Road Infrastructure ⇒ Transport ⇒ Traffic Management | H |



Operational context for the Department

The planning and operation for the Department takes place within the following



2.6 Legislative framework

The strategic goals of the Department are informed by the following legislative framework:

The Transvaal Roads Ordinance, 1957 (Ordinance No. 22 of 1957)

To consolidate and amend the laws relating to public roads and out spans; provide for other roads; and provide for matters incidental thereto.

The Advertising along Roads and Ribbon Development Act, 1940 (Act 21 of 1940)

To regulate the display of advertisements outside certain urban areas at places visible from public roads, and the depositing or leaving of disused machinery or refuse and the erection, construction or laying of structure and other things near certain public roads, and the access to certain land from such roads.

National Land Transport Transition Act No.22 of 2000 (Act No. 22 of 2000)

To provide for the transformation and restructuring of the national land transport system of the Republic, and to provide for incidental matters.

The Road Transportation Act, 1977 (Act 74 of 1977)

To provide for the control of certain forms of road transportation and for matters connected therewith.



Transport Appeal Tribunal Act, No. 39 of 1998 (Act No. 39 of 1998)

To provide for the establishment of the Transport Appeal Tribunal to consider and to decide appeals noted of the Cross-Border Transport Act 1998, and matter therewith.

Mpumalanga Road Traffic Act (Act No. 4 of 1998)

To consolidate and amend the provisions relating to road traffic and to provide for matters connected therewith.

The National Road Traffic Act (Act No. 93 of 1996)

To provide for road traffic matters which shall apply uniformly throughout the Republic and for matters connected therewith.

Criminal Procedures Act (Act No. 51 of 1977)

To make provision for procedures and related matters in criminal proceedings.

Road Traffic Act, 1989 (Act No. 29 of 1989)

To consolidate and amend the laws relating to the registration and licensing of motors vehicles and other vehicles and drivers thereof, and the regulation of traffic on public roads; and to provide for certain requirements of fitness and for matters incidental thereto.



General Public Service policy framework:

The operations of the Department are governed by the following general public service legislation, and the regulations that support them:

Public Finance Management Act, 1999(Act No. 1 of 1999)

To regulate financial management in the national government and provincial governments, to ensure that all revenue, expenditure, assets and liabilities of those governments are managed efficiently and effectively, to provide for the responsibilities of persons entrusted with financial management in those governments and to provide for matters connected therewith.

Public Service Act, 1994 (Proclamation No. 103 of 1994)

To provide for organization and administration of the public service of the Republic, the regulation of conditions of employment, terms of office, discipline, retirement and discharge of members of the public service, and matters connected therewith.

Labour Relations Act, 1995 (Act No. 66 of 1995)

To change the law governing Labour Relations for the purpose, to give effect to Section 27 of the Constitution, to regulate the organizational rights of the trade unions, and to promote and facilitate collective bargaining at the workplace and at sectoral level, to regulate the right to strike and the recourse to lock out in conformity with the Constitution, to promote employee participation in decision making through the establishment of work place forum, to provide simple procedures for the resolution of labour disputes through statutory conciliation, mediation and arbitration (for which purpose the Commission for Conciliation, Mediation and Arbitration is established), and through independent alternative dispute resolution services accredited for that purpose, to establish the Labour



Court and Labour Appeal Court as superior courts, with exclusive jurisdiction to decide matters arising from the Act, to provide for a simplified procedure for the registration of trade unions and employer's organizations, and to provide for their regulation to ensure democratic practices and proper financial control, to give effect to public international law obligations of the Republic relating to labour relations, to amend and repeal certain laws relating to labour relations, and to provide for incidental matters.

Basic Conditions of Employment Act, 1997 (Act No. 75 of 1997)

To give effect to the right to fair labour practices referred to in Section 23 of the Constitution by establishing and making provision for the regulation of basic conditions of employment, and thereby to comply with obligations of the Republic as a member state of the International Labour Organization, and to provide for matters connected therewith.

Skills Development Act, 1998 (Act No. 97 of 1998)

To provide an institutional framework to devise and implement national sector and workplace strategies to develop and improve the skills of the South African work force, to integrate those strategies within the National Qualifications Framework contemplated in the South African Qualifications Authority Act, 1995, to provide for learnerships that lead to recognized occupational qualifications, to provide for the financing of skills development by means of a levy financing scheme and a National Skills Fund, to provide for and regulate employment services and to provide for matters connected therewith.

National Archives of South Africa Act, 1996 (Act No. 43 of 1996)

To provide for a National Archive and Record Services, the proper management and care of the records of Governmental bodies, and the preservation and use of a national archival heritage, and to provide for the matters connected therewith.



Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)

To give effect to the constitutional right of access to information held by the state and any information held by another person and that is required for the exercise or protection of any rights and to provide for matters connected therewith.

Occupational Health and Safety Act, 1993 (Act No. 85 of 1993)

To provide for the health and safety of persons at work and for health and safety of persons in connection with the use of plant and machinery, the protection of persons other than persons at work against hazards to health and safety arising out of or in connection with the activities of persons at work, and to provide for the matters connected therewith.

Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)

To give effect to the right to administrative action that is lawful, reasonable and procedurally fair and to the right to written reasons for administrative action as contemplated in Section 33 of the Constitution of the Republic of South Africa, 1996, and for the matters incidental thereto.

Employment Equity Act, 1998 (Act No. 55 of 1998)

To provide for employment equity and to provide for matters incidental thereto.

Compensation for Occupational Injuries and Diseases Act, 1993 (Act No.130 of 1993)

To provide for compensation for disablement caused by occupational injuries or diseases sustained or contracted by employees in the course of their employment, or for death resulting from such injuries or diseases, and for matters connected therewith.



2.7 Departmental Budget Information

The tables below reflect the breakdown of the budget allocated to the Department for the period 2004 - 2008, which should enable the Department to deliver on its mandate and strategic objectives.

2.7.1 RECEIPTS AND FINANCING

2.7.1.1 Summary of receipts

| Table .1: Summary of receipts: Roads and Transport | | | | | | | | | |
|--|----------|----------|----------|--------------------|------------------------|------------------|-----------------------|---------|-----------|
| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
| | Audit ed | Audit ed | Audit ed | | | | | | |
| | 2001/02 | 2002/03 | 2003/04 | 2004/05 | | | 2005/06 | 2006/07 | 2007/08 |
| Equitable share | 333,805 | 467,234 | 440,567 | 607,726 | 666,174 | 660,508 | 711,700 | 772,294 | 885,671 |
| Conditional grants | 116,746 | 127,584 | 127,584 | 102,068 | 114,365 | 114,365 | 114,213 | 126,638 | 187,226 |
| Departmental receipts | 47,716 | 24,934 | 49,208 | 54,335 | 54,335 | 54,335 | 81,000 | 20,000 | 153,200 |
| Total receipts | 498,268 | 619,752 | 617,752 | 764,129 | 834,874 | 829,208 | 906,913 | 918,932 | 1,226,097 |

| Table .2: Departmental receipts: Roads and Transport | | | | | | | | | |
|--|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
| | Audited | Audited | Audited | | | | | | |
| | 2001/02 | 2002/03 | 2002/03 | 2004/05 | | | 2005/06 | 2006/07 | 2007/08 |
| Tax receipts | 98,309 | 118,085 | 132,206 | 131,342 | 118,315 | 118,315 | 126,225 | 137,964 | 150,101 |
| Non-tax receipts | 9,939 | 10,860 | 33,112 | 11,037 | 23,601 | 23,601 | 25,896 | 28,374 | 30,357 |
| Sale of goods and services other than capital assets | 1,656 | 3,241 | 11,817 | 4,173 | 21,546 | 21,546 | 23,241 | 25,605 | 27,484 |
| Fines, penalties and forfeits | 5,240 | 6,183 | 18,503 | 6,414 | 1,300 | 1,300 | 1,545 | 1,669 | 1,802 |
| Interest, dividends and rent on land | | | | 450 | 755 | 755 | 1,110 | 1,100 | 1,071 |



| | | | | | | | | | |
|-----------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | 3,043 | 1,436 | 2,792 | | | | | | |
| Sale of capital assets | 1,843 | 4,702 | 4,148 | 2,343 | 2,806 | 2,806 | 2,806 | 1,200 | 545 |
| Financial transactions | | | | | | | 340 | 150 | 100 |
| Total departmental receipts | 110,091 | 133,647 | 169,466 | 144,722 | 144,722 | 144,722 | 155,267 | 167,688 | 181,103 |

Departmental receipts collection

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
| | Audited | Audited | Audited | | | | 2005/06 | 2006/07 | 2007/08 |
| | 2001/02 | 2002/03 | 2003/04 | | | | | | |
| Treasury funding | - | - | - | - | - | - | - | - | - |
| Equitable share | 333,806 | 467,234 | 440,567 | 607,726 | 666,174 | 660,508 | 711,700 | 772,294 | 885,671 |
| Conditional grants | 116,746 | 127,584 | 127,584 | 102,068 | 114,365 | 114,365 | 114,213 | 126,638 | 187,226 |
| Own Revenue | 47,716 | 24,934 | 49,208 | 54,335 | 54,335 | 54,335 | 81,000 | 20,000 | 153,200 |
| Total Treasury funding | 498,268 | 619,752 | 617,359 | 764,129 | 834,874 | 829,208 | 906,913 | 918,932 | 1,226,097 |
| Departmental receipts | - | - | - | - | - | - | - | - | - |
| Tax receipts | 16,835 | 20,284 | 63,432 | 21,624 | 46,447 | 46,447 | 50,682 | 55,648 | 59,643 |
| Sales of goods and services other than | 9,939 | 10,860 | 33,112 | 11,037 | 23,601 | 23,601 | 25,896 | 28,374 | 30,357 |
| Transfers received | 1,656 | 3,241 | 11,817 | 4,173 | 21,546 | 21,546 | 23,241 | 25,605 | 27,484 |
| Fines, penalties and forfeits | 5,240 | 6,183 | 18,503 | 6,414 | 1,300 | 1,300 | 1,545 | 1,669 | 1,802 |
| Interest, dividends and rent on land | | | | | | | | | |
| Sales of capital assets | 1,843 | 4,702 | 4,148 | 2,343 | 2,806 | 2,806 | 2,806 | 1,200 | 545 |
| Financial transactions in assets and liabilities | | | | | | | 340 | 150 | 100 |
| Total departmental receipts | 110,091 | 133,647 | 169,466 | 144,722 | 144,722 | 144,722 | 155,267 | 167,688 | 181,103 |
| Total receipts | 608,359 | 753,399 | 786,825 | 908,851 | 979,596 | 973,930 | 1,062,180 | 1,086,620 | 1,407,200 |



EXPENDITURE SUMMARY

Programme summary

| Table .3: Summary of payments and estimates: Roads and Transport | | | | | | | | | | |
|---|---|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|-----------|
| | | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
| | | Audited | Audited | Audited | | | | | | |
| | R thousand | 2001/02 | 2002/03 | 2002/03 | 2004/05 | | | 2005/06 | 2006/07 | 2007/08 |
| | Programme 1: Administration ¹ | 32,521 | 36,651 | 45,190 | 52,366 | 62,700 | 59,667 | 58,613 | 58,798 | 63,122 |
| | Programme 2: Roads Infrastructure | 380,999 | 479,315 | 449,952 | 552,696 | 594,887 | 594,446 | 675,833 | 676,625 | 967,090 |
| | Programme 3: Transport | 36,234 | 47,829 | 47,666 | 55,310 | 56,439 | 55,007 | 56,967 | 55,615 | 58,396 |
| | Programme 5: Traffic Management | 48,514 | 55,957 | 74,551 | 103,757 | 120,848 | 120,088 | 115,500 | 127,894 | 137,489 |
| | Total payments and estimates: Roads and Transport | 498,268 | 619,752 | 617,359 | 764,129 | 834,874 | 829,208 | 906,913 | 918,932 | 1,226,097 |
| 1) MEC remuneration payable as from 1 April 2004. Salary: R539 000. Car allowance: R40 000. | | | | | | | | | | |
| | | | | | | | | | | |



5.4 Transfer to local government

| Table 4: Summary of departmental transfers to local government by category | | | | | | | | | |
|--|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
| | Audited | Audited | Audited | | | | 2005/06 | 2006/07 | 2007/08 |
| | 2001/02 | 2002/03 | 2002/03 | 2004/05 | | | | | |
| Category B | - | - | - | - | - | - | 925 | 960 | 1,007 |
| Total departmental transfers to loca | - | - | - | - | - | - | 925 | 960 | 1,007 |



Part B:

3. Programme Organization

The Department is structured as follows:

| Administration | Road Infrastructure | Transport | Traffic Management |
|--|--|---|---|
| <ol style="list-style-type: none">1. Office of the MEC.2. Management/ HOD.3. Corporate Support.4. Programme Support office. | <ol style="list-style-type: none">1. Programme Support Office.2. Planning.3. Design.4. Construction.5. Maintenance | <ol style="list-style-type: none">1. Programme Support Office.2. Planning and Research.3. Government Motor Transport.4. Public Transport.5. Logistics and Corridor Development. | <ol style="list-style-type: none">1. Programme Support Office.2. Traffic Law Enforcement.3. Road Safety Education.4. Transport Administration and Licensing. |



Detailed Plans for each of the Programmes are reflected below.

3.1 Programme 1: Administration

3.1.1 Description of the Programme

The Administration programme serves as a support function for the other programmes viz. Roads Infrastructure, Transport and Traffic Management. It renders human resource management, human resource development, financial management services, labour relations, legal services, communication services, supply chain management services, transversal services, internal audit and risk management services to those programmes. This programme advises the other programmes on the matters already indicated.

3.1.2 Situation Analysis

Administration is currently understaffed due to the restructuring of departments.

- The Accounting Officer will delegate financial responsibilities to other officials in the department as per the PFMA. The CFO has been appointed to ensure that the requirements of the PFMA as far as financial management is concerned are complied with. An Internal Audit Unit has been established, and an Audit Committee is yet to be established to guide & monitor the activities of the internal audit unit. Most of the requirements of the PFMA have been met.
- The key challenges over the strategic performance plan period were identified as follows:
 - Improper implementation of National guidelines by the Provincial Administration.
 - Implementation of the employment equity plan.
 - Lack of Succession Plan and Retention Plan.



- Lack of a fixed asset management system.
- Inadequate contract management system.
- Negative effects of HIV and AIDS, Substance abuse, domestic violence etc.
- Poor relations between management and the operational level.

3.1.3 Policies, Priorities And Strategic Objectives.

The policy priorities that affect Administration as stated in the State of the Nation and Province Addresses include:

- ⇒ Effective implementation of the Batho-Pele principles, including unannounced site visits, name badges and enhanced internal communication within the public service.
- ⇒ Implementation of the PGDS with respect to learnerships and internships, improving the effectiveness of the skills development structures in government for the implementation of the Human Resource Development Strategy.



VISION

A provider of efficient and effective corporate services.

MISSION

To provide efficient and effective corporate services.

VALUES

The core values of the section shall be underpinned by the Batho-Pele principles namely:

- Access
- Consultation
- Service Standards
- Information
- Openness & Transparency
- Redress
- Value for money
- Courtesy



3.1.4 Linking the Strategic Goals and the Programme Objectives – Administration

| Strategic Goal | Supporting Programme Objective(s) |
|---|---|
| To build a high performance world-class Department | To promote a positive image for the Department. |
| | To implement the Performance Management and Development System. |
| | To ensure full implementation of all projects and programmes in the Department. |
| | To provide effective labour relations services for the Department. |
| | To coordinate and implement Employee Wellness, Gender, Youth, Disability and HIV and AIDS programmes in the Department. |
| | To provide effective financial management services in the Department. |
| | To provide an effective legal administration service. |
| | To ensure effective human resource management. |
| | To provide an effective internal audit service. |
| | To ensure availability of appropriate skills for the department. |
| | To provide security management services in the department. |



3.1.5 Analysis Of Constraints And Measures Planned To Overcome Them.

- Review of the structure in line with new mandates.
- Implementation of the employment equity plan.
- Implementation of the succession and retention plan.
- Development of a contract management system.
- Establishment of a contract and compliance management unit.
- Improve working relations between management and the operational level.
- Need further negotiations with both the Provincial and National Treasury to allow the department to introduce a procurement system.
- DPSA prescript should be applied.
- Establishment of a contract and compliance management unit.
- Ongoing review of the structure in line with new mandates.



3.1.6 Description Of Planned Quality Improvement Measures

| Supporting Programme Objective | Programme Measurement | Targets | | | | | Supporting Initiatives / Activities / Projects | Target dates for Activities |
|--|--|---------|---------|---------|---------|---------|---|---|
| | | 2004/05 | 2005/06 | 2006/07 | 2007/08 | 2008/09 | | |
| To promote a positive image for the Department | The level of accessibility of Departmental Information | 25% | 60% | 75% | 85% | 85% | Develop an information manual and have it approved Develop and maintain a departmental website Publish departmental news letter | 30 April 2005 31 October 2005 Quarterly |
| | Positive rating by the media and the community | 65% | 85% | 85% | 85% | 85% | Establish a feedback mechanism Radio talk shows izimbizo (exhibitions) | July 2005 2 per month Quarterly |
| | Successful implementation of projects plans. | 95% | 95% | 95% | 95% | 95% | Develop projects plans | 30 April 2005 |
| To implement the Performance Management and Development System | Success implementation of the PDMS | 20% | 70% | 95% | 95% | 95% | Monitor compliance of PMDS | 30 June 2005 |
| | | | | | | | Co-ordinate PMDS | 30 June 2005 |



| | | | | | | | | |
|--|--|--|----------------------------|----------------------------|----------------------------|----------------------------|--|--------------------------------|
| (PDMS) | | | | | | | committees Facilitate and review personal development plan | 30 June 2005 |
| To ensure full implementation of all projects and programmes in the Department | Success in the implementation of project plans for the Department | 60% | 85% | 85% | 85% | 85% | Establish a project management system for the Department | 30 April 2005 |
| To ensure availability of appropriate skills for the Department | No of internships and learnerships | 10 Learners | 13 Interns and 18 learners | 15 Interns and 20 Learners | 20 Interns and 25 Learners | 25 Interns and 30 Learners | Develop skills development plan Conduct workshops for mentors and coaches | 30 April 2005 30 April 2005 |
| | No. of bursaries issued by the Department | 75 | 110 | 50 | 35 | 30 | Confirm plans for the advertising and issuing of the bursaries | 30 April 2005 |
| | Value of the budget spent on short courses | To be determined in the Departmental skills development plan | | | | | Conduct skills audits and develop skills development plans | 30 June 2005 |
| | Level of improvement in performance as a result of training received | Baseline | 30% | 50% | 50% | 50% | Establish a feedback mechanism | 30 June 2005 |
| To provide effective labour relations services for the | Level of reduction in Labour related incidents and | Base year | 10% | 30% | 50% | 50% | Finalize appointments | 30 June 2005. |
| | | | | | | | Conduct workshops for | 30 March |

| | | | | | | | | |
|---|---|-----|------|------|------|------|--|---------------|
| Department | cases | | | | | | officials | 2006. |
| | | | | | | | Facilitate management training in Labour Relations | 30 June 2005. |
| To coordinate and implement Employee Wellness Programme (EWP) in the Department | Number of developed and well resourced programs | 3 | 4 | 4 | 4 | 4 | Develop a policy and market Employee Wellness Programmes | 30 June 2005 |
| | Level of awareness of the available EWP programs and services | 10% | 50% | 90% | 90% | 90% | Conduct training for Managers | 30 June 2005 |
| | Number of cases addressed through EWP | 20 | 40 | 60 | 60 | 60 | Training for responsibility Managers and supervisors | 30 April 2005 |
| To provide effective financial management services in the Department. | Level of accuracy and timely submission of financial reports | 75% | 80% | 90% | 100% | 100% | | |
| | Payments to suppliers within 30 days | 60% | 95% | 100% | 100% | 100% | Develop an expenditure management system. | 30 June 2005. |
| | Level of compliance with financial prescripts | 75% | 100% | 100% | 100% | 100% | Finalise finance policies. | 30 June 2005. |
| | Rating from internal clients | - | 75% | 85% | 90% | 90% | Establish a feedback mechanism | 30 April 2005 |



| | | | | | | | | |
|---|--|-----------|---------|--|-----|-----|--|---------------|
| To provide security management services to the Department | Level of decrease of information leakage | Base year | 50% | 85% | 85% | 85% | Develop a security management strategy and risk management plan | 30 June 2005 |
| | Level of decrease in loss of property and documents | Base year | 50% | 85% | 85% | 85% | | |
| | Rating from internal clients | Base year | 50% | 75% | 85% | 85% | Establish a feedback mechanism | 30 April 2005 |
| To provide an effective legal administration service | % of the legal contracts finalized (Of total number those submitted) | 90% | 90% | 90% | 90% | 90% | Develop a referral manual for legal matters | 30 June 2005 |
| | Number of legislation drafted | | 1 draft | | | | Consolidate and rationalize old order legislation | 30 June 2005 |
| | Rating from internal client | Base year | 60% | Continue identifying legislation that could be rationalized. | | | Establish a feedback mechanism | 30 April 2005 |
| To ensure effective human resource management | Appropriate staffing levels for the Department | Base year | 70% | 85% | 85% | 85% | Develop a human resource plan, with recruitment, retention and succession strategies and plans | 30 June 2005 |
| | Rating from internal clients | Base year | 85% | 85% | 85% | 85% | Establish a feedback mechanism | 30 April 2005 |
| | Level of compliance with relevant prescripts | 60% | 85% | 90% | 90% | 90% | Develop internal policy framework and implementation manuals | 30 April 2005 |



| | | | | | | | | |
|---|--|-----------|----------|----------|----------|----------|---|-----------------|
| | The extent of achievement of EE targets | Base year | 70% | 70% | 85% | 85% | Develop an Employment Equity Plan | 30 April 2005 |
| To provide an effective internal audit service. | The level of quality and timely submission of internal audit reports to management | Annually | Annually | Annually | Annually | Annually | Update the risk profile of the department | 15 June 2005 |
| | | Annually | Annually | Annually | Annually | Annually | Develop a one year internal audit operational plan | 15 July 2005 |
| | | | | | | | Conduct audit and submit monthly report to management as per the operational plan | 31 March 2006 |
| | The level of effectiveness of audit committee | Once-off | | | | | Liaise with provincial treasury in the appointment of audit committee. | 30 April 2005 |
| | | Annually | Annually | Annually | Annually | Annually | Provide administrative support to the audit committee. | 31 July 2005 |
| | Level of effectiveness of audit committee. | Annually | Annually | Annually | Annually | Annually | Review of internal audit and audit committee charters. | 31 July yearly. |
| | | | | | | | Issue quarterly reports to audit committee | Quarterly. |



| | | | | | | | | |
|--|--|---------|---------|---------|---------|---------|---|-----------|
| | Level of reliance on internal audit reports by auditor-general | Monthly | Monthly | Monthly | Monthly | Monthly | Continuously liaise with the office of the auditor-general. | Annually. |
|--|--|---------|---------|---------|---------|---------|---|-----------|



3.1.7 Reconciliation of budget with plan 2004 - 2008

Table 5: Nominal Expenditure on Programme 1:

| Programme 1: Administration | Year - 1 2002/03 (actual) | Year - 2 2003/04 (actual) | Base year 2004/05 (estimate) | Nominal average annual change (%) ¹ | Year 1 2005/06 (budget) | Year 2 (MTEF 2006/07 projection) | Year 3 (MTEF 2007/08 projection) | Nominal average annual change (%) ² |
|--------------------------------|---------------------------------|---------------------------------|------------------------------------|---|-------------------------------|---|---|---|
| 1.1. Office of the MEC | 1,633 | 2,085 | 1,968 | 17% | 2,146 | 2,275 | 2,389 | 18% |
| 1.2. Management | 1,424 | 1,478 | 1,620 | 12% | 1,697 | 1,782 | 1,871 | 13% |
| 1.3. Programme support | - | - | - | - | 1,226 | 876 | 902 | 100% |
| 1.4. Corporate Support | 33,594 | 41,627 | 56,079 | 40% | 53,544 | 53,865 | 57,960 | 3% |
| Total: Administration | 36,651 | 45,190 | 59,667 | 39% | 58,613 | 58,798 | 63,122 | 5% |

The budget for this programme is decreasing over the 2005/06 and 2006/07 financial years, especially for the corporate services sub-programme. The reason for

this is that during the 2004/05 financial year, the programme was allocated an amount of R10 million from the Department of Local Government

due to the restructuring the departments during the adjustment appropriation. However, the MTEF period was not adjusted accordingly.



3.2 Programme 2: Road Infrastructure

The main functions of this programme are to provide and maintain the provincial road network. The programme is responsible for the maintenance of the road network and bridges in the province. The programme executes these functions through the planning, design, maintenance and construction sub-programmes.

Vision

A provider of safe and quality roads.

Mission

To provide and maintain roads network.

Values

The core values of the section shall be underpinned by the Batho-Pele principles namely:

- Access
- Consultation
- Service Standards
- Information
- Openness & Transparency
- Redress
- Value for money



3.2.1 SITUATIONAL ANALYSIS

Critical vacancies and supernumeraries

| Sub-programme | Managerial Positions | | Professional Positions | | Other Positions | | Supernumeraries |
|-------------------|----------------------|--------------|------------------------|--------------|-----------------|--------------|-----------------|
| | No. of posts | Vacant Posts | No. of posts | Vacant Posts | No. of posts | Vacant Posts | |
| Programme support | 1 | 0 | - | - | 1 | 0 | - |
| Planning | 4 | 2 | 4 | 3 | 18 | 11 | 0 |
| Design | 1 | 1 | 17 | 12 | 32 | 23 | 0 |
| Construction | 10 | 8 | 4 | 3 | 238 | 44 | 0 |
| Maintenance | 10 | 12 | 11 | 22 | 2192 | 972 | 0 |

This programme is highly affected by shortage of professionals, especially engineers.

3.3 Policies, priorities and strategic objectives

- Filling in of critical professional posts
- Speeding up broad based black economic empowerment and small business development.
- Contributing to the Expanded Public Works Programme as it pertains to the extensive use of labour intensive methods of construction.
- Increase the maintenance budget.



3.3.1 Policies And Priorities

- Implement 31 road construction projects (this number includes projects that still need to be handed over and are not in the planned capital expenditure on Road Infrastructure.
- Construction of 3 bridges

3.3.2 Analysis Of Constraints And Measures Planned To Overcome Them

- Limited budget.
- Shortage of professional staff.
- Lack of contract management capacity.
- Inability plan appropriately for weather conditions.
- Lack of information management system.



Table: Promotion Of SMME's And BEE Through Capital Expenditure On Roads

| | Total Cost of project (R Million) | Target for SMME's participation (R Million) | Target for BEE participation (R Million) | Planned Start date | Planned End date |
|--------------------------------------|-----------------------------------|---|--|--------------------|------------------|
| Major projects > R10m | | | | | |
| Vlaklaagte to Moteti | 71,426 | 58,570 | 58,570 | Sept 2004 | June 2006 |
| Bethal to Kriel | 64,500 | 8,600 | 8,600 | Aug 2004 | June 2006 |
| Carolina to Wonderfontein | 49,411 | 32,908 | 32,908 | Aug 2004 | Nov 2005 |
| Ngodini to Khumbula | 18,138 | 9,069 | 9,069 | Dec 2004 | Nov 2005 |
| Driefontein to Piet Retief | 57,739 | 43,304 | 43,304 | Dec 2004 | Sept 2005 |
| Bethal to Standerton | 19,223 | 19,223 | 19,223 | April 2005 | June 2006 |
| Bethal to Morgenon | 82,178 | 61,663 | 61,663 | Jan 2005 | July 2007 |
| Middleburg to Bethal | 57,859 | 7,715 | 7,715 | Aug 2004 | March 2006 |
| Kinross to Standerton | 76,311 | 62,321 | 62,321 | Jan 2005 | Sept 2006 |
| Matlerekeng to Motsanangoana | 32,357 | 0 | 0 | June 2005 | Feb 2006 |
| Daggakraal to Amersfoort | 50,121 | 50,121 | 50,121 | Jan 2005 | Jan 2007 |
| Clau-Clau bridge | 17,391 | 10,434 | 10,434 | August 2004 | May 2005 |
| Total other projects <R10m | 53,102 | 35,047 | 35,047 | | |

The department is in the process of developing a Broad Based Black Empowerment policy in line with the national strategy.



Table: Planned Capital Expenditure On Road Infrastructure

| | Name of project | No. of projects | Total Budget for projects (Million) | Planned expenditure over MTEF | | |
|----------------|---------------------------|-----------------|-------------------------------------|-------------------------------|--------------|--------------|
| | | | | Year 2005/06 | Year 2006/07 | Year 2007/08 |
| Surfaced Roads | Total | 12 | 295,671 | 244,012 | 51,659 | |
| Projects <R10M | Subtotal | 3 | 16,200 | 16,200 | | |
| | Pilgrims Rest to Sabie | | 4,000 | 4,000 | | |
| | Lydenburg to Dullstroom | | 5,200 | 5,200 | | |
| | Coalville to Cluver | | 7,000 | 7,000 | | |
| Projects >R10M | Subtotal | 9 | 279,471 | 227,812 | 51,659 | |
| | Vlaklaagte to Moteti | | 48,571 | 35,000 | 13,571 | |
| | Bethal to Kriel | | 37,265 | 34,000 | 3,265 | |
| | Carolina to Wonderfontein | | 29,470 | 27,000 | 2,470 | |
| | Ngodini to Khumbula | | 15,700 | 15,000 | 700 | |
| | Bethal to Standerton | | 19,500 | 18,525 | 975 | |
| | Bethal to Morgenson | | 55,000 | 25,000 | 30,000 | |
| | Middleburg to Bethal | | 30,678 | 30,000 | 678 | |
| | Kinross to Standerton | | 25,000 | 25,000 | | |
| | Sehlakwane to Stoffberg | | 18,287 | 18,287 | | |



| | | | | | | |
|----------------|------------------------------|----|---------|---------|--------|--|
| Gravel Roads | Total | 10 | 145,989 | 123,089 | 22,900 | |
| Projects <R10M | Subtotal | 5 | 22,263 | 22,263 | | |
| | Gutshwa to Luphisi | | 3,300 | 3,300 | | |
| | Ga-Matlala to Magakadibeng | | 3,300 | 3,300 | | |
| | Fernie to Diepsdale | | 3,300 | 3,300 | | |
| | Ga-Matlala to Naganeng | | 6,000 | 6,000 | | |
| | Sandriver to Nyongane | | 6,363 | 6,363 | | |
| Projects >R10M | Subtotal | 5 | 123,726 | 100,826 | 22,900 | |
| | Almansdrift to Senotlelo | | 15,088 | 15,088 | | |
| | Mayflower to Lothair | | 13,875 | 13,875 | | |
| | Driefontein to Piet Retief | | 26,000 | 26,000 | | |
| | Matlerekeng to Motsanangoana | | 25,400 | 24,000 | 1,400 | |
| | Daggakraal to Amersfoort | | 43,363 | 21,863 | 21,500 | |
| Bridges >2m | Total | 2 | 20,770 | 19,500 | 1,270 | |
| Projects <R10M | Subtotal | 2 | 20,770 | 19,500 | 1,270 | |
| | Clau-Clau bridge | | 12,370 | 11,500 | 870 | |
| | Senotlelo bridge | | 8,400 | 8,000 | 400 | |
| Overall Totals | | | 462,430 | 386,601 | 75,829 | |



3.3.3 Sub-programme 3.5: Maintenance

Situation Analysis

Table: Condition of road infrastructure by region

The department is not in a position to present the conditions of road infrastructure by regions, nonetheless the total road network condition for the province is presented in Part C, as follows:

| | Condition of infrastructure In km's | | | | | Total km's |
|-------------------------------------|--|------------------|-----------------|-----------------|-----------------|------------------|
| | Very Good* * | Good** | Fair** | Poor** | Very Poor** | |
| Highways | NIL | NIL | NIL | NIL | NIL | NIL |
| Surfaced roads (excluding highways) | | 3,305km | 2,390km | 1,046km | 586km | 7,327 |
| Gravel roads | | 7,590km | 4,545km | 2,273km | 2,233km | 16,641 |
| Un-surfaced dirt roads | NIL | NIL | NIL | NIL | NIL | |
| Bridges with span > 2 m | See note | See note | | | | |
| TOTAL ROAD NETWORK * | | 10,895 km | 6,935 km | 3,319 km | 2,819 km | 23,968 km |



Policies and priorities

- Increase the maintenance budget.
- Continue with routine maintenance in all the regions.

Analysis of constraints and measures planned to overcome them

Table: Maintenance backlogs for road infrastructure

| Province (Mpumalanga Province) | Current maintenance backlog | Expenditur e required to maintain status quo (R million) | Actual maintenance expenditure | | |
|-----------------------------------|--|--|--------------------------------|----------------------|----------------------|
| | | | 2001 (R million) | 2002 (R million) | 2003 (R million) |
| Total for province | Road preservation (Reseal & regravelling (950 Million) | 500,000 | 267,815 | 269,282 | 188,485* |

* These figures include personnel costs.



Strategic Goals and Objectives

| Strategic Goal | Supporting Programme Objective(s) |
|---|--|
| To develop and integrate transport infrastructure and operations. | To plan, construct and maintain an integrated provincial road infrastructure. |
| To actively promote the achievement of critical National and Provincial socio-economic priorities | To promote the achievement of critical National and Provincial socio-economic priorities through roads construction and maintenance. |



3.3.4 Description of planned quality improvement measures.

| Programme Objective | Measurements | Targets | | | | | Initiatives / Projects | Target Date for Initiatives - Projects |
|--|---|----------|---------|---------|---------|---------|---|--|
| | | 2004/05 | 2005/06 | 2006/07 | 2007/08 | 2008/09 | | |
| To construct and maintain Roads Infrastructure | Kilometres of roads reconstructed or upgraded | 70km | 94 km | 140km | 80km | 70km | Facilitate integration of infrastructure plans with other spheres of government, parastatals and other principle stakeholders (Eskom), Public transport routes and rural access routes. | 30 August 2005 and on-going |
| | Bridges constructed | 1 | 3 | 2 | 2 | 2 | | |
| | Kilometres of roads resealed | 58 | 41 | 120 | 200 | 500 | | |
| | Kilometres of road regavelled | 40km | 80km | 100km | 130km | 160km | Develop standard quality assurance systems | 30 June 2005 |
| | Kilometres of surfaced roads maintained | 7000 km | 7100km | 7240km | 7320 km | 7390km | | |
| | Kilometres of gravel road maintained | 9200km | 14000km | 15900km | 18200km | 18200km | Develop working procedures for administration support services | 30 June 2005 |
| | Percentage reduction in claims and complaints against the Department. | Baseline | 20% | 20% | 20% | 20% | | |



| | | | | | | | | |
|--|--|-----|------|------|------|------|--|------------------|
| To promote the achievement of critical National and Provincial socio-economic priorities | Number of individuals taken on labour intensive roads construction and maintenance | 400 | 1000 | 1200 | 1500 | 1500 | Develop a roads construction and maintenance strategy that incorporates empowerment of particular target groups like Women and Youth through strategies such as: | 30 Sept 2005 |
| | Value of contracts awarded to BEE in roads maintenance | 50% | 60% | 70% | 80% | 80% | | |
| | Value of contracts awarded to BEE in roads construction | 30% | 30% | 35% | 40% | 50% | <ul style="list-style-type: none"> ❖ Extended Public Works Programme (EPWP) ❖ Skills development (Learnerships) ❖ Broad-base Black Economic Empowerment <p>Develop and implement an intervention plan to restructure committed projects in order to align them with the strategy mentioned above.</p> | 30 November 2005 |
| | The number of sustainable contracts awarded to emerging contractors. | 15 | 15 | 15 | 15 | 15 | | |



| INFRASTRUCTURE PROJECTS - PLANNING AND REPORTING: 2004/05 FINANCIAL YEAR AND FORWARD TO 2005/07 | | | | | | | | | | | | | | | |
|---|--------------|---------------------------------|----------------------|----------|-----------------------|--------|-------------------|--------------------|--------------------------------|-----------------|-----------------------|---------|----------------|------------------------------------|---------------|
| Roads | | | | | | | | | | | | | Actual to date | Projected for remainder of 2004/05 | Total 2004/05 |
| Project name | Municipality | Project details | Project duration | | | | Project status | Total available | | 2004/05 Actual | 2005/06 | 2006/07 | | | |
| | | | Start date (yyyy/mm) | | Finish date (yyyy/mm) | | | Budget + Roll-over | PROJECT COST ESTIMATED AWARDED | Spending Dec 04 | MTEF Forward Estimate | | | | |
| | | | Target | Actual | Target | Actual | | | | | | | 13 | 14 | 15 |
| Bridge on D2973 Clau-Clau | Mbombela | Construct Bridge | 2004 Sep | 2004 Aug | 2005 May | | 11% - 20% | 6,000 | 17,391 | 2,952 | 11,500 | 870 | | | |
| | | | | | | | | | | | | | 2,952 | 2,892 | 5,844 |
| Bridge Sibange (D2945 - D2952) | Nkomazi | Construct Bridge | 2005 Apr | | 2005 Nov. | | Pre - Tender | 5,000 | 26,500 | - | 10,000 | 17,000 | | | |
| | | | | | | | | | | | | | - | - | - |
| D2969 Shweni - Manzini | Mbombela | Upgrading from gravel to tarred | | 2003 May | 2005 Jan | | 81% - 99% | 1,402 | 5,886 | 1,352 | | | 1,352 | 1,200 | 2,552 |
| D2945 Ntunda - Mgobode - Boschfontein | Nkomazi | Upgrading from gravel to tarred | | 2004 Feb | 2005 Feb | | 61% - 80% | 20,000 | 19,209 | 15,885 | | 960 | | | |
| | | | | | | | | | | | | | 15,885 | 2,517 | 18,402 |
| D2944 Middelpaas - Schucendal | Nkomazi | Upgrading from gravel to tarred | | 2004 Feb | 2004 Nov | | Retention | 10,000 | 15,012 | 14,292 | 760 | | | | |
| | | | | | | | | | | | | | 14,292 | 257 | 14,549 |
| D636 Plaston - White River (Phase II) | Mbombela | Reconstruction | 2007 Apr | | 2008 Mar | | Pre - Tender | - | | - | | 20,000 | | | |
| | | | | | | | | | | | | | - | - | - |
| D1411 Ngodini - Khumbula | Mbombela | Rehabilitation and Re-seal | | 2004 Dec | 2005 Nov. | | 0% - 10% complete | 7,000 | 18,138 | - | 15,000 | 700 | | | |
| | | | | | | | | | | | | | - | 2,500 | 2,500 |
| | | | | | | | | - | | - | | | - | - | - |
| Retention Nkangala | | | | | | | | - | | 1,465 | | | 1,465 | - | 1,465 |
| Bridge Senotlelo Road D2900 | Dr JS Moroka | Construct Bridge | 2005 Apr | | 2005 Oct. | | Tender phase | 4,000 | 9,000 | - | 8,000 | 400 | | | |
| | | | | | | | | | | | | | - | - | - |
| D2900 Allemansdrift - Senotlelo (Phase II) | Dr JS Moroka | Upgrading from gravel to tarred | | 2003 Apr | 2004 Oct | | 81% - 99% | 8,570 | | 9,632 | | | 9,632 | 2,085 | 11,717 |
| D2907 Pieterskraal - Waterval | Dr JS Moroka | Upgrading from gravel to tarred | | 2003 May | 2004 Nov | | 81% - 99% | 6,030 | 22,330 | 5,623 | | 1,200 | | | |
| | | | | | | | | | | | | | 5,623 | 2,390 | 8,013 |
| D2901 & D2740 Loding - Nokaneng | Dr JS Moroka | Upgrading from gravel to tarred | | 2004 Jan | 2005 Feb | | 61% - 80% | 19,065 | 21,712 | 11,973 | 1,960 | 960 | 11,973 | 6,817 | 18,790 |
| D2923 Kgobokwane - Philadelphia Hospital | Thembisile | Upgrading from gravel to tarred | | 2004 Jan | 2005 Apr | | 81% - 99% | 18,000 | 27,359 | 19,139 | 1,340 | 1,424 | | | |
| | | | | | | | | | | | | | 19,139 | 5,456 | 24,595 |



| | | | | | | | | | | | | | | | | |
|----|--|----------------|--|----------|-----------|----------|--|-------------------|--------|--------|--------|--------|--------|--------|-------|--------|
| 17 | D2926 Marapyane - Senotlelo | Dr JS Moroka | Upgrading from gravel to tarred | 2004 Sep | 2005 Jan. | 2005 May | | 0% - 10% complete | 8,000 | 7,199 | - | 360 | | - | 6,583 | 6,583 |
| 18 | P207/1 Moloto - Kwamhlanga (Phase I) | Thembisile | Reconstruction | | 2003 Nov | 2004 Dec | | 81% - 99% | 34,724 | 33,767 | 30,976 | | 2,222 | 30,976 | 9,618 | 40,594 |
| 19 | P207/1 Vlaklaagte - Moteti (Phase III) | Thembisile | Reconstruction | 2004 Sep | 2004 Sep | 2006 Jun | | 11% - 20% | 3,000 | 71,426 | 6,049 | 35,000 | 13,571 | 6,049 | 9,602 | 15,651 |
| 20 | D267 Mayflower - Lothair | Albert Luthuli | Upgrading from gravel to tarred | | 2003 Jun | 2006 Jun | | 31% - 40% | 8,181 | | 13,875 | | | 1,551 | 7,190 | 8,741 |
| 21 | D2548 Driefontein - Piet Retief | Mkhondo | Upgrading from gravel to tarred | 2005 Apr | 2004 Dec | 2005 Sep | | 0% - 10% complete | 6,000 | 57,739 | - | 26,000 | 26,000 | - | 5,418 | 5,418 |
| 22 | D481 Elukwatini - Mooiplaas | Albert Luthuli | Upgrading from gravel to surfaced road | 2004 Sep | 2004 Oct | 2005 Apr | | 11% - 20% | 7,000 | 8,500 | 1,975 | 420 | | 1,975 | 5,968 | 7,943 |
| 23 | P15/1 Carolina - Wonderfontein | Albert Luthuli | Rehabilitation and Re-seal | 2004 Aug | 2004 Aug | 2005 Nov | | 11% - 20% | 17,476 | 49,411 | 2,681 | 29,950 | 2,470 | 2,681 | 9,009 | 11,690 |
| 24 | Retention Gert Sibande | | | | | | | | - | | 200 | | 200 | 200 | - | 200 |



| | | | | | | | | | | | | | | | | |
|--|-------------|---------------------------------|----------|-----------|----------|----------|-------------------|--------|--------|-------|--------|--------|-------|--------|--------|--|
| P52/3 Bethal - Kriel | Govan Mbeki | Rehabilitation and Re-seal | | 2004 Aug | 2006 Jan | | 0% - 10% complete | 7,365 | 64,499 | 3,459 | 44,652 | 3,265 | | | | |
| | | | | | | | | | | | | | 3,459 | 12,037 | 15,496 | |
| Retention Ehlanzeni | | | | | | | | 10,441 | | 292 | | | 292 | - | 292 | |
| Road Marking Barriers | | | | | | | | 2,000 | | - | | | - | - | - | |
| Conditional Grants Projects | | | | | | | | - | | - | | | - | - | - | |
| D2965 Sandriver - Nyongane | Mbombela | Upgrading from gravel to tarred | 2005 Apr | | 2005 Dec | | Tender phase | 5,123 | 25,423 | - | 6,363 | 13,937 | - | - | - | |
| D2952 Kwamandulo - Thambokhulu | Nkomazi | Upgrading from gravel to tarred | 2005 Feb | | 2006 Mar | | Tender phase | 2,820 | 25,000 | - | 18,000 | 6,500 | - | - | - | |
| D2950 Kwandukuzabo - Ngwenyeni | Nkomazi | Upgrading from gravel to tarred | 2004 Sep | 2004 Nov | 2005 Apr | | 11% - 20% | 3,400 | 7,200 | 636 | 310 | | 636 | 5,500 | 6,136 | |
| D2975 Gutshwakop - Luphisi (Learnership) | Mbombela | Re-gravel | | 2005 Jan. | 2005 Apr | | 0% - 10% complete | 1,250 | | 3,300 | | | - | 1,250 | 1,250 | |
| P9/1 Pilgrim's Rest - Sabie | Thaba Chweu | Patch work and Resealing | 2005 May | | 2006 May | | Pre - Tender | 5,630 | | 4,000 | 4,000 | | - | - | - | |
| P81/1 Lydenburg - Dullstroom | Thaba Chweu | Rehabilitation and Re-seal | 2004 Sep | 2005 Jan | 2005 Jun | | 0% - 10% complete | 4,500 | 6,503 | 5,200 | 5,200 | 340 | - | 920 | 920 | |
| D2977 (N4) Matsulu - Bridge | Mbombela | Reseal | 2004 Sep | | 2005 Mar | | 0% - 10% complete | 1,405 | | - | | | - | 450 | 450 | |
| P33/4 Sabie - Hazyview | Mbombela | Slip Repair incl. Syphone | | 2004 Aug | | 2005 Jan | 61% - 80% | 2,055 | | 1,958 | | | 1,958 | 2,200 | 4,158 | |
| P33/4 Sabie - Hazyview | Mbombela | Patch work and Resealing | | 2003 May | 2003 Dec | | Retention | 408 | | 2,756 | | | 2,756 | - | 2,756 | |
| D2919 Matlerekeng - Metsananwane/Spietpunt | | Upgrade from gravel to tarred | | 2005 Jan | 2006 Feb | | 0% - 10% complete | 8,000 | 32,357 | - | 25,400 | 1,400 | - | 5,807 | 5,807 | |



| | | | | | | | | | | | | | | | | | |
|----|---|---------------|-----------|-----------|-----------|-----------|--|-------------------|-------|--------------------------------|---|-----|--|-------|-------|-------|--|
| 42 | Ga-Matlala - Naganeng | | Re-gravel | 2005 Apr. | | 2005 Dec. | | Pre - Tender | 3,315 | To check if it goes to Limpopo | - | | | 6,000 | - | - | |
| 43 | D1948 Ga-Matlala - Magakadibeng (Learnership) | | Re-gravel | | 2005 Jan. | 2005 Apr | | 0% - 10% complete | 1,140 | | - | | | 3,300 | 1,215 | 1,215 | |
| 44 | D2927 Marapyane - Lifiso/Lifisoane | -Dr JS Moroka | Re-gravel | 2005 Jan. | | 2005 Apr. | | 0% - 10% complete | 1,520 | 1,434 | - | 221 | | - | 1,165 | 1,165 | |
| 45 | D1184 Tendeldoos - Dullstrom | | Re-gravel | | 2004 Dec | 2005 Jan | | 81% - 99% | 1,955 | 1,909 | - | 97 | | - | 1,930 | 1,930 | |



| | | | | | | | | | | | | | | | | | |
|----|--------------------------------------|----------------|----------------------------|----------|----------|----------|--|-------------------|--------|--------|-------|--------|-----|--|-------|-------|--------|
| 46 | P29/1 Delmas - Springs | Delmas | Reseal | 2004 Dec | | 2005 Mar | | 0% - 10% complete | 565 | | - | | | | | | |
| 47 | D2771 P120/1(Witbank) - P127.2(Duva) | Emalahle ni | Patch work and Resealing | 2004 Sep | 2005 Dec | 2005 Mar | | 11% - 20% | 2,250 | 2,074 | - | 104 | | | - | 3,300 | 3,300 |
| 48 | P81/2 Belfast - Carolina | Highlands | Re-seal | 2005 Jan | | 2005 Mar | | Tender phase | 2,000 | | - | 1,188 | | | - | 2,094 | 2,094 |
| 49 | D2769 Coalville - Clever | Emalahle ni | Re-seal | 2005 Jan | | 2005 Jun | | Tender phase | 4,500 | | - | 7,000 | | | - | 1,264 | 1,264 |
| 50 | P62/2 Sehlakwane - Stoffberg | | Re-seal | 2005 Jan | | 2005 Jun | | Tender phase | 4,500 | | - | 18,287 | 920 | | - | 4,129 | 4,129 |
| 51 | D713 Rethabiseng - Cullinan | Thembisile | Re-seal | 2005 Jan | | 2005 Mar | | Tender phase | 1,715 | | - | 1,000 | 85 | | - | 1,715 | 1,715 |
| 52 | P51/2 Middelburg Stoffberg | Steve Tshwete | Rehabilitation and Re-seal | 2003 May | | 2003 Dec | | 81% - 99% | 1,702 | | 1,570 | 75 | | | - | 2,833 | 2,833 |
| 53 | D2962 Kaduma - Glenmore | Albert Luthuli | Re-gravel | 2004 Sep | 2005 Dec | 2005 Mar | | 0% - 10% complete | 1,125 | 1,319 | - | 57 | | | 1,570 | - | 1,570 |
| 54 | D2962 Glenmore - Bettiesgoed | Albert Luthuli | Reconstruction | 2004 May | | 2004 Nov | | Retention | 2,289 | | 3,460 | | | | - | 1,125 | 1,125 |
| 55 | P30/1 Middelburg Bethal (phase II) | Govan Mbeki | Rehabilitation and Re-seal | 2004 Aug | | 2006 Mar | | 0% - 10% complete | 13,105 | 57,859 | 2,592 | 33,099 | 678 | | 3,460 | 380 | 3,840 |
| 56 | P185/1 Kinross - Standerton | Govan Mbeki | Rehabilitation and Re-seal | 2004 Oct | 2005 Jan | 2006 Sep | | 0% - 10% complete | 3,490 | 76,311 | - | 25,000 | | | 2,592 | 8,334 | 10,926 |
| | | | | | | | | | | | | | | | - | 3,225 | 3,225 |



| | | | | | | | | | | | | | | | | |
|----|-----------------------------------|---------------------------------|-------------------------------|------------|----------|----------|----------|-------------------|-------|--------|-------|--------|--------|-------|-------|-------|
| 57 | Fernie - Diepsdal (Learnership) | Albert Luthuli | Re-gravel | 2005 Jan | | 2005 Apr | | 0% - 10% complete | 1,350 | | - | 68 | | - | 1,350 | 1,350 |
| 59 | P48/1 Bethal - Morgernzon | Lekwa | Reconstruction | 2004 Oct | 2005 Jan | 2007 Jul | | 0% - 10% complete | 4,615 | 82,178 | - | 30,000 | 30,000 | - | 6,092 | 6,092 |
| 60 | P30/2 Bethal - Standerton | Lekwa | Reconstruction | 2005 Feb | | 2006 Mar | | Tender phase | 9,685 | 19,500 | - | 18,525 | 975 | - | - | - |
| 61 | P130/1 Piet Retief - Mahamba | Mkhondo | Fog spray & road marking | 2005 Jan | | 2005 Mar | | Tender phase | 2,483 | | - | | | - | 400 | 400 |
| 62 | D254 Daggakraal - Amersfort | Seme | Upgrade from gravel to tarred | 2004 Oct | 2005 Jan | 2007 Jan | | 0% - 10% complete | 7,000 | 50,122 | 2,136 | 24,000 | 21,500 | 2,136 | 2,500 | 4,636 |
| 63 | P4/6 Volkrust - Perdekop | Seme | Re-seal | 2005 Jan | | 2005 Mar | | Tender phase | 3,490 | | - | | | - | 3,000 | 3,000 |
| 64 | P101/1 Delmas - Nigel | Delmas | Rehabilitation and Re-seal | | 2004 May | 2004 Aug | | 81% - 99% | 1,350 | | 1,284 | | | 1,284 | 350 | 1,634 |
| 65 | P30/2 & P30/3 Bethal - Standerton | Lekwa | Rehabilitation and Re-seal | | 2003 Sep | | 2004 Jun | Retention | - | | 2,380 | | | 2,380 | - | 2,380 |
| 66 | P81/1 Lydenburg - Dullstroom | Thaba Chweu | Rehabilitation and Re-seal | 2003 May | | 2003 Dec | | Retention | - | | 1,266 | | | 1,266 | 370 | 1,636 |
| 83 | D2919 Bloedfontein - Spitspunt | Nkangala District Municipality | Construction | 2005 April | | 2006 Oct | | Pre - Tender | - | | - | 12,000 | 8,000 | - | - | - |
| 84 | Signage to Airport | Ehlanzeni District Municipality | Road signs to airport | | | | | | - | | - | | | - | 300 | 300 |



| | | | | | | | | | | | | | | | | | |
|----|-------------------------------|------------------------------------|---|--|--|--|--|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--|
| 85 | Maitanance Ehlanzeni Roads | Ehlanzeni District Municipality | Rehabilitation , patching and resealing | | | | | | - | | - | | | | | | |
| | | | | | | | | | | | | | | - | 5,848 | 5,848 | |
| 86 | Maitanance Gert Sibande Roads | Gert Sibande District Municipality | Rehabilitation , patching and resealing | | | | | | - | | - | | | | | | |
| | | | | | | | | | | | | | | - | 8,880 | 8,880 | |
| 87 | Maitanance Nkangala Roads | Nkangala District Municipality | Rehabilitation , patching and resealing | | | | | | - | | - | | | | | | |
| | | | | | | | | | | | | | | - | 8,218 | 8,218 | |
| 88 | | | | | | | | | - | | - | | | - | - | - | |
| | TOTAL | | | | | | | | 330,004 | 864,267 | 182,314 | 451,942 | 163,377 | 182,314 | 180,283 | 362,597 | |
| | | | | | | | | | 1 | 2 | 3 | 4 | 5 | 33 | 6 | 7 | |

1 Total Construction Budget included roll over

2 Projects cost estimated awarded

3 Total expenditure up to end Dec. 2004

4 Budget required for projects continuing 2005/2006

5 Budget required for projects continuing 2006/2007

6 To be spend up to March 2005

7 Total expenditure for 2004/2005



3.3.5 Budget allocations for the Programme: Road Infrastructure 2004 - 2008

The budget for this programme has increased from R380,9 million in 2001/02 financial year to R928,6 million in the 2007/08 financial year. This represents an increase of 59% over the period. This is as a result of the conditional grant on infrastructure that the department has been receiving over the period as well as own revenue from the Provincial Treasury.

Table 1: Nominal Expenditure on Programme 2:

| Programme 3: Road Infrastructure | Year - 1 2002/03 (actual) | Year - 2 2003/4 (actual) | Base year (estimate) 2004/05 | Nominal average annual change (%) ¹ | Year 1 2005/06 (budget) | Year 2 2007/08 (MTEF projection) | Year 3 2008/09 (MTEF projection) | Nominal average annual change (%) ² |
|-----------------------------------|---------------------------------|--------------------------------|------------------------------------|--|-------------------------------|---|---|--|
| 3.1. Programme support | 3,397 | 4,265 | 9,806 | 65% | 1,670 | 1,760 | 1,868 | -425% |
| 3.2. Planning | 16,263 | 15,765 | 21,835 | 26% | 31,046 | 28,032 | 26,395 | 17% |
| 3.3. Design | 3,438 | 3,370 | 4,956 | 31% | 7,718 | 8,130 | 8,536 | 42% |
| 3.4. Construction | 186,935 | 238,067 | 366,077 | 49% | 425,258 | 412,607 | 530,966 | 31% |
| 3.5. Maintenance | 269,282 | 188,485 | 191,772 | -40% | 210,141 | 226,096 | 399,325 | 52% |
| 3.6. Financial Assistance | - | - | - | - | - | - | - | - |
| Total: Road Infrastructure | 479,315 | 449,952 | 594,446 | 19% | 675,833 | 676,625 | 965,090 | 39% |



3.4 Programme 3: Transport

Manages transport and related matters, i.e., public transport and government fleet. The programme consists of 4 sub-programmes, namely:

- ⇒ public transport,
- ⇒ corridor development, freight and rail matters,
- ⇒ planning, policy and research, and
- ⇒ government motor transport.

3.4.1 Situational Analysis

- Manage nine interim bus subsidy contracts (See table below)

Gert Sibande Region

| OPERATOR | NO. OF BUSES | AREA OF OPERATION |
|------------------|--------------|---|
| TILLY's | 9 | Fernie, Dundonald, Diepsdale and surrounding areas to Lothair, Amsterdam, and surrounding areas |
| MEGA BUS & COACH | 48 | Embalenhle to Sasol, Bethal to Sasol, Leandra, Kinross, Evanderf to Sasol & Secunda. |



Nkangala Region

| OPERATOR | NO. OF BUSES | AREA OF OPERATION |
|-----------------------|--------------|--|
| Midbank Bus Service | 11 | Ogies to Witbank Kwaguqa to Witbank |
| Great North Transport | 17 | Groblersdal & Motetema and surroundings. |
| Great North Transport | 11 | Leeufontein and surroundings to Marble Hall. |
| Putco | 5 | Dennilton via KwaNdebele to Ekangala. |

Ehlanzeni Region

| OPERATOR | NO. OF BUSES | AREA OF OPERATION |
|--------------------------------------|--------------|--|
| Buscor (Pty) Ltd | 482 | <ul style="list-style-type: none"> • Komatipoort and surroundings to Malelane • Hazyview to Nelspruit • Matsulu to Nelspruit • KaBokweni to Nelspruit and Whiteriver |
| Great North Transport (x2 contracts) | 21 | <ul style="list-style-type: none"> • Matibidi to Graskop • Bushbuckridge via Hazyview and Mkhuhlu to Nelspruit and Whiteriver |
| | | |



The Transport Section is currently facing the following challenges:

- Increasing in the subsidization of new routes.
- Lack of non-motorised transport.

Vision

Provision of quality, safe, affordable and accessible transport system.

Mission

To provide, maintain and control an integrated transport system.

Values

Taking the queue from national principles, we commit ourselves to the *Batho Pele* principles as our core values and further emphasize on the following values:

- Democratic, participative, prompt and transparent administration;
- Equity underpinned by agreed upon service standards;
- Efficiency, professionalism, courtesy and anticorruption;
- Accountability, professionalism, integrity and honesty.
- Trustworthy, Diversity, Responsibility, confidentiality/ respect protocol, and promote open debate.



3.4.2 Policies, priorities and strategic objectives

Policies - NLTTA, Provincial White Paper on Transport Policy, Provincial Growth and Development Strategy.

- State of the Nation Address - Developing strategies and investment plans upward of R180 billion in relation to transport logistics etc.
- Strengthen the Public Private Partnerships mechanisms.

Strategic Goals and Objectives

| Strategic Goal | Supporting Programme Objective(s) |
|---|--|
| To develop and integrate transport infrastructure and operations | To promote accessibility of Public Transport |
| | To promote mobility within the Province |
| | To facilitate sustainable modal split for freight transport |
| | To provide and manage fleet for Government usage |
| To actively promote the achievement of critical National and Provincial socio-economic priorities | To promote Broad-Based Black Economic Empowerment |
| | To raise the level of awareness on HIV and AIDS in the transport sector. |



3.4.3 Analysis of constraints and measures planned to overcome them

- Limited funding for public transport - to negotiate for the increase in the public transport budget.
- Lack of integrated transport planning -develop a provincial plan in line with national guidelines.



3.4.4 Description of planned quality improvement measures.

| Programme Objective | Measurements | Targets | | | | | Supporting Initiatives / Projects /Activities | Target date for projects/activities |
|--|--|---|----------|--|----------|----------|--|-------------------------------------|
| | | 2004 /05 | 2005 /06 | 2006 /07 | 2007 /08 | 2008 /09 | | |
| To promote accessibility of Public Transport | | <ul style="list-style-type: none"> ✓ Review and develop transport policy and legislation ✓ Review land transport plans <ul style="list-style-type: none"> ○ Provincial Land Transport Framework (PLTF) ○ Current Public Transport Records (CPTR) | | | | | | 30 Oct 2006 |
| | The number of routes subsidized by the Department. | 0 | 5 | 6 | 7 | 7 | ❖ Review and restructure the public Transport subsidy system | 30 Sept 2005 |
| | The number of bus contracts successfully managed by the Department | 9 | 9 | To be determined by the outcome of the procurement process | | | ❖ Finalize the tendering process | 30 Sept 2006 |
| | The level of assistance provided to the Taxi Industry towards the establishment of Taxi Cooperatives | 10% | 80% | 100% | - | - | ❖ Develop the operational framework for Taxi Cooperatives | 30 April 2005 |



| | | | | | | | | |
|--|---|---|------|------|------|------|---|-------------------|
| | The level of financial assistance provided to the Taxi Industry for stabilization of the industry | 100% | 100% | 100% | 100% | 100% | ❖ Funding for the Taxi Office and the Taxi Council members ❖ Funding for relevant training (Conflict management, etc.) | |
| | % Success in the implementation of the Taxi Recapitalization Project Plan for the Province (Level of readiness for roll-out) | 90% | 90% | 90% | 90% | 90% | ❖ Develop and confirm the Recapitalization Project/Business Plan for the Province | 30 April 2005 |
| | The number of additional public transport vehicles adapted for disabled people | 1 | 1 | 1 | 2 | 2 | | |
| | The number of projects running for non-motorized transport in rural areas within the Province *Current Project: Shova-kalula | 1* | 3 | 3 | 3 | 3 | Develop a Rural Transport Strategy | 30 September 2005 |
| | The number of rural access routes approved for development | Further targets be determined in the rural transport strategy | | | | | | |
| | | To be determined in the rural transport strategy | | | | | | |



| | | | | | | | | |
|---|---|---|-----|-----|-----|-----|--|-------------------|
| To promote mobility within the Province | The number of one-stop public transport facilities within the Province | To be determined by the feasibility study | | | | | Conduct a feasibility study on the need(s) for the one-stop public transport facilities | 30 September 2005 |
| | The extent of successful regulation of public transport | 90% | 90% | 90% | 90% | 90% | Finalize the process of converting permits to operating licenses | 30 June 2005 |
| | Successful implementation of the public transport law enforcement operational plan | 90% | 90% | 90% | 90% | 90% | Conduct road-blocks. | 30 March 2006. |
| To facilitate sustainable modal split for freight transport | Successful implementation of the Provincial Freight Transport Strategy | 85% | 85% | 85% | 85% | 85% | Develop a freight data bank | 31 October 2005 |
| | | | | | | | Develop a Provincial Freight Transport Strategy [Aligned to the National Freight Transport Strategy] | 31 August 2006 |
| To provide and manage fleet for Government usage | The extent of success in the optimization of the availability and reliability of Government fleet | 80% | 80% | 80% | 80% | 80% | Review the transport needs plan Conduct a Public Private Partnership feasibility study for Government fleet | 28 February 2006 |



| | | | | | | | | |
|---|---|----------|-----|-----|-----|-----|---|-------------------|
| | Reduction of the number of irregularities in the usage of Government fleet | Baseline | 30% | 50% | 50% | 50% | Develop control mechanisms | 30 April 2005. |
| | The number of vehicles adapted for disabled people, for use by the officials of the Mpumalanga of the Provincial government | 1 | 1 | 1 | 2 | 2 | Finalize the purchase process for the first vehicle | 30 June 2005 |
| To contribute towards Broad-based economic empowerment through public transport initiatives | The total value of public transport subsidies awarded to BEE beneficiaries | 0% | 10% | 20% | 50% | 75% | Develop a Public Transport BEE strategy | 31 July 2005 |
| To contribute towards HIV and AIDS awareness in the transport sector | Increase in the level of awareness of HIV and AIDS within the freight and public transport industries | Baseline | 20% | 30% | 30% | 30% | Develop an HIV and AIDS strategy for the transport industry | 30 September 2005 |



3.4.5 Sub-Programme: Operator Safety and Compliance

Situation analysis

- Inefficient Operating Licence Administration System.
- Shortage of transport inspectors to monitor operator permits.
- Conducting of road-blocks to ensure operators comply with rules and regulations governing their activities.

Policies and priorities

- NLTTA
- Increase the number of transport inspectors.
- Upgrading of the operating license administration system.
- Conduct a study on the freight databank.

Analysis Of Constraints And Measures Planned To Overcome Them

- Improve the effectiveness of the OLAS.
- Finalize the freight data bank.
- Improve the monitoring of freight and public transport.



3.4.6 Budget allocations for the Programme: Transport 2004 - 2008

| Programme 3: Transport | Year - 1 2002/03 (actual) | Year - 2 2003/04 (actual) | Base year (estimate) 2004/05 | Nominal average annual change (%) ¹ | Year 1 (budget) 2005/06 | Year 2 (MTEF 2006/07 projection) | Year 3 (MTEF 2007/08 projection) | Nominal average annual change (%) ² |
|---|---------------------------------|---------------------------------|------------------------------------|---|-------------------------------|---|---|--|
| 3.1. Programme support | - | - | - | - | 829 | 885 | 938 | 100% |
| 3.2. Planning | - | - | - | - | 5,957 | 3,566 | 4,233 | 100% |
| 3.3. Infrastructure | - | - | - | - | 1,024 | 1,079 | 1,135 | 100% |
| 3.4. Empowerment and institutional management | - | - | - | - | 2,070 | 3,000 | 2,221 | 100% |
| 3.5. Operator Safety and compliance | - | - | - | - | 2,918 | 3,061 | 3,214 | 100% |
| 3.6. Regulation and Control | 13,685 | 14,042 | 15,616 | 12% | 9,055 | 9,926 | 10,852 | -44% |
| 3.7. Government Motor Transport. | 34,144 | 33,624 | 39,391 | 13% | 35,114 | 34,098 | 35,803 | -10% |
| Total: Transport | 47,829 | 47,666 | 55,007 | 13% | 56,967 | 55,615 | 58,396 | 6% |

The budget of this programme has not been increasing in real terms, over the years due to lack of clear plans on public transport and management of government owned vehicles. The Departmental Budget Advisory Committee will review the baseline of this programme to ensure that it is properly funded.



3.5 Programme 4: Traffic Management

3.5.1 Situation analysis

Traffic Management includes the provision of a safe road environment through the regulation of traffic on public roads, law enforcement, the implementation of road safety campaigns and awareness programmes and the registration of vehicles and drivers.

Traffic Management includes the provision of a safe road environment through the following elements:

- Dedicated road patrols.
- Promote the safe to use of public roads.

Vision

A provider of a safe road environment.

Mission

To provide a safe and accessible road environment.



Values

Taking the queue from national principles, we commit ourselves to the Batho Pele principles as our core values and further emphasize on the following values:

- Service Excellence
- Innovation
- Accountability
- Integrity
- Teamwork
- Best Practices.



The following information reflects the registration of vehicles as at 30 June each year.

| Motorized Vehicles | Year | | | | | | Total RSA | | |
|----------------------------------|---------|-------|---------|-------|---------|-------|-----------|-----------|-----------|
| | 2001 | | 2002 | | 2003 | | 2001 | 2002 | 2003 |
| | No. | % (*) | No. | % | No. | % | No. | No. | No. |
| Motorcars (incl. station wagons) | 188,999 | 4,75 | 192,150 | 4,75 | 198,217 | 4,77 | 397,7255 | 4,041,828 | 4,154,583 |
| Minibuses | 16,303 | 6,66 | 16,018 | 6,66 | 15,971 | 6,60 | 244,598 | 240,427 | 2,41,938 |
| Buses | 2,031 | 7,86 | 2,106 | 7,93 | 2,242 | 8,23 | 25,820 | 26,526 | 27,221 |
| Motorcycles | 9,492 | 5,97 | 9,320 | 5,86 | 9,571 | 5,87 | 158,958 | 158,924 | 162,871 |
| LDV's - (<3,5t) | 100,969 | 7,57 | 103,472 | 7,62 | 106,901 | 7,60 | 1,332,591 | 1,358,157 | 1,406,217 |
| Trucks (>3,5t) | 17,091 | 7,59 | 17,215 | 7,60 | 17,442 | 7,54 | 225,134 | 226,311 | 231,302 |
| Other & Unknown | 19,877 | 11,46 | 19,574 | 11,35 | 19,594 | 11,31 | 173,367 | 1,72,424 | 173,182 |
| Sub-Total | 354,762 | 5,78 | 359,855 | 5,78 | 369,938 | 5,78 | 6,137,723 | 6,224,597 | 6,397,324 |
| Caravans | 9,754 | 8,78 | 9,592 | 8,78 | 9,319 | 8,67 | 111,075 | 109,172 | 1,07,371 |
| Heavy Trailers | 3,6219 | 7,08 | 36,669 | 7,01 | 37,444 | 6,98 | 511,445 | 522,661 | 535,943 |
| Light Trailers | 8,708 | 8,69 | 8,979 | 8,77 | 9,242 | 8,75 | 100,201 | 102,296 | 105,579 |
| Unknown | 5,372 | 12,23 | 5,179 | 12,45 | 5,937 | 14,72 | 43,911 | 41,590 | 40,320 |
| Sub-Total | 60,053 | 7,83 | 60,419 | 7,78 | 73,339 | 9,29 | 766,632 | 77,5719 | 789,213 |
| All Vehicles | 414,815 | 6,00 | 420,274 | 6,00 | 443,277 | 6,16 | 6,904,355 | 7,000,316 | 7,186,537 |



The Table below indicates the number of Traffic Officials employed by the Province:

| Category of Staff | 2001/02 | 2002/03 | 2003/04 |
|-------------------|---------|---------|---------|
| Traffic Officials | - | 318 | 389 |

The table below details information on road fatalities, injuries and accidents:

| | Number | Number | | Average Annual Growth |
|------------------------------|--------|--------|------|-----------------------|
| | 2001 | 2002 | 2003 | |
| Number of accidents reported | - | - | - | - |
| Number of fatalities | 1000 | 1100 | 1148 | 9,29% |
| Number of serious injuries | - | - | - | - |

- Information on weigh-bridges and overloading

| | Number | | Average Annual Growth |
|---|--------|-------|-----------------------|
| | 2002 | 2003 | |
| Number of weighbridges | 17 | 17 | 0 |
| Number of hours weigh-bridges operated | 51840 | 69120 | 17280 |
| % of vehicles overloaded (i.e. over the 5% tolerance) | 11,17 | 6,62 | -4.55 |



3.5.2 Policies, priorities and strategic objectives

Traffic Management implements National and Provincial Legislation e.g. National Road Traffic Act, 1996 (Act 93 of 1996) and Road Safety Initiatives e.g. Arrive Alive and Road to Safety Strategy. Current priorities are to reduce the number of collision by means of effective traffic enforcement. The Arrive Alive programme aims to focus enforcement agencies towards a coordinated effort. This is in support of the Road to Safety Strategy. The issue of the number of officials available for law enforcement needs to be addressed. There are plans nationally to investigate the introduction of a scientific manpower allocation model to assist provinces. The Department has a contractual obligation with the National Roads Agency to provide enforcement services on the N4 corridor.

Table: Strategic Goals and Objectives for Programme 4

| Strategic Goal | Supporting Programme Objective(s) |
|--|--|
| To develop and integrate transport infrastructure and operations | To promote the reduction of fatalities on roads within the Province |
| | To ensure compliance to Road Traffic legislation by all stake holders within the Province. |
| | To promote Road Safety awareness by means of education and awareness campaigns. |



3.5.3 Analysis of constraints and measures planned to overcome them

The major constraint presently experienced aside from the manpower shortages, is the inability of road traffic to provide a 24- hour service. This effectively means that for the period between the ending of the last shift and the commencement of the first shift very little or no law enforcement happens. Motivation will be submitted with a request that Road Traffic Enforcement be declared an essential service.

3.5.4 Strategic Goals And Objectives

| Strategic Goal | Supporting Programme Objective(s) |
|--|--|
| To develop and integrate transport infrastructure and operations | To promote the reduction of fatalities on roads within the Province. |



3.5.5 Sub-programme: Traffic Law Enforcement

The aim of the sub-programme is to save lives through effective traffic law enforcement for prosperity in Mpumalanga.

Situation analysis

Table: Resources for traffic management by region

| Regions of Province | Number | | |
|----------------------------|---------|--------|---------|
| | 2001/02 | 2002/3 | 2003/04 |
| Ehlanzeni Region | | | |
| Traffic officers | - | 54 | 74 |
| Administrative staff | - | - | - |
| Highway patrol vehicles | - | - | - |
| Nkangala Region | | | |
| Traffic officers | - | 72 | 93 |
| Administrative staff | - | - | - |
| Highway patrol vehicles | - | - | - |
| Gert Sibande Region | | | |
| Traffic officers | - | 76 | 96 |
| Administrative staff | - | - | - |
| Highway patrol vehicles | - | - | - |
| Overload Control | | | |
| Traffic officers | - | 80 | 80 |
| Administrative staff | - | - | - |
| Highway patrol vehicles | - | - | - |
| Whole Province | | | |
| Traffic officers | - | 318 | 389 |
| Administrative staff | - | - | - |
| Highway patrol vehicles | - | - | - |



3.5.6 Description of Planned Quality Improvement Measures.

| Programme Objective | Programme Measurement | Targets | | | | | Activities / Projects | Target Date |
|---|---|----------|-------------|-------------|-------------|-------------|---|---|
| | | 2004/05 | 2005/06 | 2006/07 | 2007/08 | 2008/09 | | |
| To promote the reduction of road fatalities | The level of awareness of road safety | Baseline | 50% | 70% | 90% | 90% | <ul style="list-style-type: none"> Implement community based programmes Hold a road safety summit Develop an awareness survey tool | As per project plan September 2005 |
| | The reduction in the number of critical traffic violations | Baseline | 10% | 30% | 50% | 50% | Selective law enforcement | As per periodic plans |
| | The extent of visibility of law enforcement officers | 50% | 80% of plan | 85% of plan | 85% of plan | 90% of plan | Develop deployment /operational plans for traffic officers (visibility plans) | 30 April 2005 |
| | | | | | | | Finalize the filling of critical posts | 30 June 2005 |
| | Reduction in the number of reported fraud and corruption incidents and prosecutions | Baseline | 50% | 50% | 50% | 50% | Establish an inspectorate unit | 30 June 2005 |
| | | | | | | | Establish cooperation with other law enforcement agencies (SAPS, NPA, etc) | 30 April 2005 |



3.5.6 Description of Planned Quality Improvement Measures.

| Programme Objective | Programme Measurement | Targets | | | | | Activities / Projects | Target Date |
|---------------------|--|---------|---------|---------|---------|---------|---|--------------------------------|
| | | 2004/05 | 2005/06 | 2006/07 | 2007/08 | 2008/09 | | |
| | | | | | | | Develop and adopt a code of conduct and a fraud prevention strategy | 30 April 2005 |
| | The level of compliance with minimum standard requirements at vehicle testing stations and driving license testing centres | 70% | 90% | 90% | 90% | 90% | | |
| | Successful implementation of projects | 90% | 90% | 90% | 90% | 90% | Establish Project Management System Develop project plans | 30 April 2005 30 April 2005 |



3.5.7 Traffic Management Outcomes By Region

| | Number | Number | | Average Annual Growth |
|------------------------------|--------|--------|------|-----------------------------|
| | 2001 | 2002 | 2003 | |
| Number of accidents reported | - | - | - | - |
| Number of fatalities | 1000 | 1100 | 1148 | 9,29% |
| Number of serious injuries | - | - | - | - |

The information collected is not in terms of the region, but is consolidated for the province. The department will improve the system of collecting this information as required.

3.5.8 Policies And Priorities

Current priorities are to reduce the number of fatalities through effective e traffic law enforcement. The Arrive Alive programme aims to focus enforcement agencies to wards a coordinated effort. This is in support of the Road to Safety Strategy. . The issue of the number of officials available for law enforcement needs to be addressed. There are plans nationally to investigate the introduction of a scientific manpower allocation model to assist provinces. The Department has a contractual obligation with the National Roads Agency to provide enforcement services on the N4 corridor.

3.5.9 Analysis Of Constraints And Measures Planned To Overcome Them

The major constraint presently experienced aside from the manpower shortages, is the inability of road traffic to provide a 24 hour service. This effectively means that for the period between the ending of the last shift and the commencement of the first shift very little or very little law enforcement happens. Motivation will be submitted with a request that road traffic enforcement be declared an essential service.



3.5.10 Sub-programme 6.4: Road Safety Education

3.5.10.1 Situation Analysis

The total number of pedestrians killed in 2003 was 308 and the Department does not have a breakdown of age groups. The Department does not have a breakdown of persons killed in buses and or mini buses.

In most of these cases driver error was a contributing factor followed by drunken pedestrians and jay walking. To a lesser extent, pedestrians are not visible at night especially on rural road's contributed to road deaths.

3.5.10.2 Policies And Priorities

The following priorities have been identified to improve road safety;

Arrive Alive remains a critical National policy in the department. The section will purchase three Midi Busses, which will be used to promote road safety campaigns. The department will continue with the treatment of already identified hazardous locations and identification of new ones. The department will host a Provincial road safety summit and a National driver of the year competition in the 2005/06 financial year. Both these programmes will go a long way in increasing road safety awareness.

3.5.10.3 Analysis Of Constraints & Measures Planned To Overcome Them.

There is a lack of resources to implement road safety programmes such as financial and trained human capacity to provide specialized programmes in Mpumalanga. Increases in road safety budgets are required.

3.5.10.4 Description Of Planned Quality Improvement Measures

The planned purchase of three midi-buses and their deployment at road safety events will help the spread of road safety messages. The department needs to network with the CSIR in order to equip staff and help in traffic surveys.

No of staff proving road safety programmes 29
Schools involved in road safety education. 233
No of pedestrians killed 308 (2003)



3.5.11 Description Of Planned Quality Improvement Measures.

| Programme Objective | Programme Measurement | Targets | | | | | Activities / Projects | Target Date |
|---|---|----------|---------|---------|---------|---------|---|---|
| | | 2004/05 | 2005/06 | 2006/07 | 2007/08 | 2008/09 | | |
| To promote the reduction of road fatalities | The level of awareness of road safety | Baseline | 50% | 70% | 90% | 90% | <ul style="list-style-type: none"> Implement community based programmes Hold a road safety summit Develop an awareness survey tool | As per project plan September 2005 |
| | The reduction in the number of critical traffic violations | Baseline | 10% | 30% | 50% | 50% | Selective law enforcement | 31 March 2006 |
| | The extent of visibility of law enforcement officers | 50% | 80% | 85% | 85% | 90% | Develop deployment /operational plans for traffic officers (visibility plans) | 30 April 2005 |
| | | | | | | | Finalize the filling of critical posts | 30 June 2005 |
| | Reduction in the number of reported fraud and corruption incidents and prosecutions | 50% | 50% | 50% | 50% | 50% | Establish an inspectorate unit | 30 June 2005 |
| | | | | | | | Establish cooperation with other law enforcement agencies (SAPS, NPA, etc) | 30 April 2005 |



3.5.11 Description Of Planned Quality Improvement Measures.

| Programme Objective | Programme Measurement | Targets | | | | | Activities / Projects | Target Date |
|---------------------|--|---------|---------|---------|---------|---------|---|--------------------------------|
| | | 2004/05 | 2005/06 | 2006/07 | 2007/08 | 2008/09 | | |
| | | | | | | | Develop and adopt a code of conduct and a fraud prevention strategy | 30 April 2005 |
| | The level of compliance with minimum standard requirements at vehicle testing stations and driving license testing centres | 70% | 90% | 90% | 90% | 90% | | |
| | Successful implementation of projects | 90% | 90% | 90% | 90% | 90% | Establish Project Management System Develop project plans | 30 April 2005 30 April 2005 |



3.5.12 Sub-programme: Transport Administration and Licensing

3.5.12.1 Policies and Priorities

Policies and procedure are mainly based on current Road Traffic Legislation, the National Road Traffic Act, 1996 (Act 93 of 1996), the Road Traffic Act, 1989 (Act 29 of 1989), the Mpumalanga Road Traffic Act, 1998 (Act 4 of 1998) and their relevant regulations. The motor vehicle license fees have not been increased for the last two years and will be revised in the financial year (2005/2006).

3.5.12.2 Analysis of constraints and measures planned to overcome them:

The following constraints faced have an impact of the service delivery:

- Critical staff shortage.
- Inadequately skilled personnel.
- Fraud and corruption.

3.5.12.3 Description of planned quality improvements measures.

There is one multi-deck Mass Control System, which is used in an ad hoc operation due to the shortage of staff at Kinross. There are also 10 operational single axle Mass Control Systems that are operated on an ad hoc basis due to personnel shortage.

Load Control forms part of the numerous daily functions that Traffic Officers have to perform in pursuance of Departmental objective to protect the current roads infrastructure.

3.5.12.4 Policies and Priorities:

There is a need to expand the control of overloading in the province to close the net for unscrupulous operators thereby preserving the provincial roads network. Certain areas have been identified in the short, medium to long term for the erection of weighing facilities.

3.5.12.5 Analysis Of Constraints And Measures Planned To Overcome Them:

Clearly there is industry pressure to change legislation to provide flexibility for loading, which is of detriment to the infrastructure. Province will continue to provide input through various forums to avert this.

3.5.12.6 Description of planned Quality Improvement Measures:

The Department has identified the following issues that need to be addressed:

- Training of Prosecutors to ensure quality convictions.
- Use of screeners to sift off overloaded vehicles.
- Alternative route coverage to intercept vehicles attempting to bypass the facilities.



3.5.13 Sub-programme 6.6: Overload Control

3.5.13.1 Situation Analysis

Provincial overloading management

| | Number | | Average Annual Growth |
|---|--------|-------|-----------------------|
| | 2002 | 2003 | |
| Number of weighbridges | 17 | 17 | 0 |
| Number of hours weigh-bridges operated | 51840 | 69120 | 17280 |
| % of vehicles overloaded (i.e. over the 5% tolerance) | 11,17 | 6,62 | -4.55 |

There is one multi-deck Mass Control System, which is used in an ad hoc operation due to the shortage of staff at Kinross. There are also 10 operational single axle Mass Control Systems that are operated on an ad hoc basis due to personnel shortage.

3.5.13.2 Policies And Priorities

- Increase the number of traffic officers at the weigh-bridges.
- Increase the number of weigh-bridges (mobile weigh-bridges).



Table:6 Nominal Expenditure on Programme 4: Traffic Management.

| Programme 6: Traffic Management | Year - 2 (actual) | Year - 1 (actual) | Base year (estimate) | Nominal average annual change (%) ¹ | Year 1 (budget) | Year 2 (MTEF projection) | Year 3 (MTEF projection) | Nominal average annual change (%) ² |
|---|-------------------|-------------------|----------------------|--|-----------------|--------------------------|--------------------------|--|
| 6.1. Programme Support | - | - | - | - | 2,500 | 3,426 | 3,598 | 100% |
| 6.2. Safety Engineering | - | - | - | - | 2,191 | 2,300 | 2,415 | 100% |
| 6.3. Traffic Law Enforcement | 46,765 | 64,842 | 93,173 | 50% | 78,793 | 84,093 | 91,498 | -2% |
| 6.4. Road Safety Education | 4,843 | 3,621 | 11,082 | 56% | 13,273 | 14,883 | 14,627 | 29% |
| 6.5. Transport Administration and Licensing | 4,349 | 6,089 | 15,833 | 73% | 18,743 | 23,192 | 204,351 | 35% |
| 6.6. Overload control | - | - | - | - | - | - | - | - |
| Total programme 4: | 55,957 | 74,551 | 120,088 | 53% | 115,500 | 127,894 | 137,489 | 13% |



Part C:

4. Background to the Department's Strategic Objectives and Plans.

4.1 Provincial Data That Informed The Departmental Strategic Plan

Summary Of The Condition Of Provincial Road Infrastructure

| | Condition of infrastructure In km's | | | | | Total km's |
|-------------------------------------|--|------------------|-----------------|-----------------|-----------------|------------------|
| | Very Good* * | Good** | Fair** | Poor** | Very Poor** | |
| Highways | NIL | NIL | NIL | NIL | NIL | NIL |
| Surfaced roads (excluding highways) | | 3,305km | 2,390km | 1,046km | 586km | 7,327 |
| Gravel roads | | 7,590km | 4,545km | 2,273km | 2,233km | 16,641 |
| Un-surfaced dirt roads | NIL | NIL | NIL | NIL | NIL | |
| Bridges with span > 2 m | See note | See note | | | | |
| TOTAL ROAD NETWORK * | | 10,895 km | 6,935 km | 3,319 km | 2,819 km | 23,968 km |



Note:

* *Total Road Network is as per the 2001 DBSA Information Business Unit.*

** *Description of degrees of overall condition of pavement:*

| Degree | Description |
|-----------|---|
| Very good | Very few or no defects. Degree of defects c 3 (less than warning) |
| Good | Few defects. Degree of structural defects mostly less than warning. |
| Fair | A few defects with degree of defects seldom severe. Extent is only local if degree is severe (excluding surfacing defects). |
| Poor | General occurrence of particular structural defects with degrees warning to severe. |
| Very poor | Many defects. The degree of majority of structural defects is severe and the extent is predominantly general to extensive. |

- 1. Information on gravel roads are estimates based on visual assessments by Regional offices of the department. A pavement management system will be procured this financial year, which will provide updated information.*
- 2. A bridge management study is currently in process and actual figures will be available at a later stage*



Registered public transport operators

| | Permit issue (active) | Number of Operator Licenses in issue (active) | Organize d Group | Tourist Permit | Number of vehicles |
|---------------|--------------------------|--|---------------------|-------------------|-----------------------|
| Buses | 2363 | - | 266 | - | 2629 |
| Midi-taxis | - | - | - | - | 0 |
| Minibus taxis | 5142 | 572 | - | 217 | 5931 |
| Metered Taxis | 142 | - | - | - | 142 |
| Private taxis | - | - | - | - | 0 |

4.1.1.1 Summary of traffic management outcomes

Festive season information:

| | Number | | Average Annual Growth |
|--|----------|----------|-----------------------------|
| | Dec 2002 | Dec 2003 | |
| Number of accidents reported | 115 | 96 | -19 |
| Number of accidents involving mini-buses or buses | 10 | 3 | -7 |
| Number of fatalities | 106 | 92 | -14 |
| Number of serious injuries | - | 110 | 0 |



Easter Weekends Information:

| | 2003 | 2004 |
|---|------|------|
| Number of Accidents reported | 40 | 24 |
| Number of accidents involving M/buses and buses | 7 | 2 |
| Number of Fatalities | 39 | 15 |
| Number of serious injury | 70 | 23 |

4.1.1.2 FINANCIAL MANAGEMENT

Strategies To Address Audit Queries.

- The department will strive to ensure that Audit Queries and Audit Recommendations are implemented and effected as soon as possible to avoid same in the next financial year.
- The department will try to minimize the number of Audit Queries by ensuring maximum compliance with the PFMA.
- Policies will be properly developed, work-shopped, documented and implemented by departmental officials.
- Procedure manuals will be developed, documented and officials trained on their implementation.
- The department will respond within 14 days on receipt of the audit query or management letter from the Auditor General's office and from the Internal Audit Unit.



4.1.1.3 Implementation of PFMA

1. The department will provide for training and hold workshops to familiarize all officials with the requirements of the PFMA and full implementation of the Act.
2. The Accounting Officer will ensure that delegation of financial responsibilities to appropriate officials in terms of Section 44 of the PFMA and the National Treasury Regulations are in place.
3. The Accounting Officer and the CFO will constantly evaluate, appraise and introduce the necessary changes to internal control measures for their effectiveness.
4. The Internal Audit unit will also conduct a number of compliance audits and make recommendations to the Accounting Officer for implementation where internal control measures are lacking.
5. The Accounting Officer in consultation with the Executive Authority will appoint members of the Audit Committee.
6. Revenue Management, Expenditure Management and Asset and Liability Management Policies will be developed for the department based on Treasury Regulations.
7. The Accounting Officer and the CFO will ensure that Suspense and Control Accounts are cleared and correctly allocated to relevant cost centres on monthly basis.
8. Financial Statements will be correctly completed and submitted on time to the relevant Authorities.
9. All Responsibility and Programme Managers will be trained on their responsibilities as far as financial management is concerned.
10. The Department will ensure that reporting requirements are met at all times.

