



Province of the
EASTERN CAPE

Department of Roads & Transport

STRATEGIC PLAN

Administration

Roads
Infrastructure

Public
Transport

AND

Traffic
Management

Sakha Isizwe
Community
Based
Transportation

Rail and
Maritime

ANNUAL PERFORMANCE PLAN

Financial Year: 2007/08



Quality Service Delivery Through Transportation Excellence

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1 Part A: General Overview

1.1 Executing Authority – MEC Thobile Mhlahlo

It is a universally accepted axiom that transportation is a prerequisite for socio-economic development of any country and thus plays a crucial role in the economic growth and development of this Province. Thus, the transportation system as part of the broader development agenda can be compared to the veins and arteries of an organic being. Simply put if your arteries are blocked, essential oxygen will not flow to that organ and it will eventually die. Consequently we intend to unblock the arteries and veins of this Province and thus transport essential oxygen, in the form of fundamental socio-economic activity to isolated communities. There will be an increase in accessibility and mobility, so that this Department can be judged by the practical difference it makes in the everyday life of the citizens of the Eastern Cape.



It is commonly known that South Africa's current development path has not as yet adequately resolved questions of poverty and inequality. The labour market has failed to absorb sufficient numbers of labour market entrants. In addition insufficient opportunities have opened up for small and micro service providers to enter economic activity. Simultaneously, insufficient resources have been available to address infrastructure and services backlogs. As a result poverty and inequality in the Eastern Cape is severe and widespread. Also recently we have been challenged by the President, Deputy President and the Premier to accelerate growth and delivery and to demonstrate how we are going to stimulate the economy. Thus for the Department of Roads & Transport we envision **quality service delivery through transportation excellence.** The Strategic Plan and Annual Performance Plan (APP) for 2007/08 is repositioning this Department to take up this challenge!

In the light of the extensive stakeholder consultation, this Department has realigned its strategies. These actions, transactions and interventions will be like throwing a stone into a pool of water which will produce a huge succession of concentric waves travelling all around. It will be like the light of a candle which will give rise to waves of ethereal vibrations traveling in all directions. Thus we believe our realigned strategies will give rise to vibrations travelling far and wide in all directions in this Province and Africa at large.

The Department has five programs in 2007/08 by which it will deliver quality service delivery through transportation excellence namely Administration, which is an internal enabling function, followed by the core functions namely Roads, Public Transport, Traffic Management and then the newly introduced program, Community Based Transportation.

1.2 Overview and Strategic Plan Updates: Head of Department – Dr. M.C. Annandale De Villiers



The Annual Performance Plan has taken on board many of the strategic issues which were discussed at the performance review of the Department, during November 2006 and January 2007. The strategic thrust and pillars of the Department of Roads and Transport are primarily developed to set the scene for an effective and efficient transportation system and road network as a catalyst and a prerequisite to promote and facilitate socio economic growth and development of the Province. More specifically the focus is to encapsulate roads, Public transport, traffic management and community based transportation as cornerstones of the Strategic Framework of the Department.

1.2.1 Vision and Mission

Vision: Quality service delivery through transportation excellence

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

1.2.2 Outlook for the coming financial year (2007/08)

- In line with the mission and vision of the department, the focus for the 2007/08 financial year is demonstrable in the development and sustenance of provincial network.

The 2007/08 is also



a year that focuses in the 2010 requirements, namely the rehabilitation of R72 and construction of Alicedale tourism route.

- The reduction of the Provincial Infrastructure Grant (PIG) Roads Budget by R242 million and R918 million over the MTEF years has created problems for the implementation of some of the PGDP projects. The projects have been designed, as indicated above, but will not be implemented. Reprioritisation and alternative sources of funding will have to be explored.
- The three construction units will be further transformed through the current partnership process into one management and mentoring unit. Projects will also focus on EPWP and labour intensive methods.
- The total provincial network is 48, 000 Km of which 5,000 Km are surfaced and 38,000 Km are gravel. The Province will start next year in a 10 year plan to change the ratio of surface to gravel roads. 80% of the 48,000 Km to surface and 20% to remain gravel. This will be done through labour intensive methods and alternative surfacing technologies.
- The department will also substantially do recapitalisation of the yellow fleet over the next 10 years in support of the above strategy.
- Priority will also be given to modal integration and maximization of accessibility to all modes of transport by all people of the Province. Single Legal Entity (Africa's best 350 Ltd) will start operating on 1 April 2007.
- Initiate a continual training and development programme to train all traffic officers to at least minimum standard, as a strategic tool for accomplishing transformation and professionalism in road traffic management.
- Create economic empowerment and the alleviation of poverty through the implementation of transport sector projects through EPWP requirements.

1.2.3 Generic Service Standards

Generic Service Standards are standards which are transversal and must be complied with by all employees of the Department of Roads & Transport in the Eastern Cape Province.

The generic standards have been classified into 3 categories, namely:

- Value Standards
- Standards which must be achieved immediately.
- Standards which must be achieved within one year of their announcement. In other words the Department must work towards complying with these standards.

1.2.3.1 VALUE STANDARDS

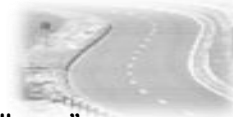
Standard Statement:

Employees of the Department of Roads and Transport are diligently affirming their commitment to the values of the Public service according to the following criteria:

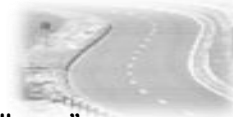
Ref. No.	Criteria
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Ref. No.	Criteria
1	Employees demonstrate faithfulness to the Republic of South Africa and honour it's Constitution.
2	Employees demonstrate that they put the Public interest first.
3	Employees are loyally executing the policies of the Government.
4	Employees are faithful to statutory requirements and instructions.
5	Employees are co-operative in promoting Public interest.
6	Employees promote the unity and well-being of the Department.
7	Employees demonstrate that they are unbiased and impartial.
8	Employees are polite, helpful and reasonably accessible and maintain high service standards.
9	Employees demonstrate high regard for the circumstances and concerns of the Public.
10	Employees do not unfairly discriminate against any member of the Public.
11	Employees do not abuse our positions as Public Servants.
12	Employees respect and protect every person's dignity and rights.
13	Employees recognise the Public's right to information except where protected by law.
14	Employees co-operate fully with colleagues to advance the Public interest.
15	Employees execute all reasonable instructions by persons officially assigned to give such.
16	Employees refrain from favouring friends and family and do not abuse authority.
17	Use appropriate channels to air any grievances or make direct representations.
18	The Department is committed to development, motivation and full utilization of employees to promote sound labour relations.
19	Employees deal fairly, professionally and equitably with colleagues.



Ref. No.	Criteria
20	Employees refrain from party political activities in the workplace.
21	Employees strive to achieve the objectives of the Department cost-effectively and in the Public Interest.
22	Creativity is encouraged in the execution of duties.
23	Employees are punctual in the execution of duties.
24	Employees are professional and competent in duties.
25	Employees do not engage in any action or transaction in conflict with the execution of duties.
26	Employees recuse themselves from any official action or decision making that may result in improper gain and to declare such interest.
27	Employees avail themselves for further training and self development throughout our careers.
28	Employees are honest and accountable when dealing with Public funds.
29	Employees promote sound, efficient, effective, transparent and accountable administration and governance.
30	Employees report fraud, corruption, nepotism and maladministration.
31	Employees give honest and impartial advice.
32	Employees honour confidentiality.
33	Employees dress and behave in a manner that enhances the Public Service.
34	Employees act responsibly in the use of alcohol or intoxicating substances.
35	Employees do not use their position to obtain gifts or benefits for themselves or accept such that can be construed as bribes.
36	Employees do not disclose official information for personal gain.
37	Employees do not without prior approval undertake remunerative work outside official duties or use the Department's resources for such work.

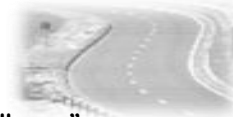


1.2.3.2 IMMEDIATELY ACHIEVABLE GENERIC STANDARDS

Standard Statement:

Members of the Public are treated impartially, empathetically, promptly, respectfully, transparently and politely, according to the following criteria:

Ref. No.	Criteria
1	The Public will be given access to information, excluding information that is specifically protected by law.
2	Employees allocated with an official cellular phone shall be available after hours.
3	Where appointments had been pre-arranged and meetings had been scheduled with the Public, the starting time of the meeting is strictly adhered to by employees.
4	Where a scheduled meeting with the Public can not be attended by a Public servant, a written apology is tendered or alternatively suitable arrangements to be represented/ kept informed, are made.
5	The right of a client to seek a second opinion is respected.
6	There is a mechanism in place for a speedy and full investigation, once a client has lodged a complaint.
7	Any verbal query or message is responded to (even if only to acknowledge receipt of the query verbally) within 2 working days.
8	Any correspondence is responded to within 5 working days (even if only to acknowledge receipt).
9	Information on the government's activities is made available on request, within 10 working days.
10	Allegations of corruption are investigated promptly and decisive action taken against any official found to be corrupt.
11	Telephone calls at switchboards/offices are answered after 5 rings and the operator identifies the relevant Program in a friendly manner.
12	Where a telephone is not answered after 10 rings, a caller should be diverted to another person or back to switchboard for taking a message.
13	There are relief employees at switchboards during lunch time, to take messages.
14	All messages are written down in a duplicate message book and passed on to the relevant station.
15	When something is promised to a customer, the promise is realistic, it is kept, and any unforeseen and unavoidable delays are notified.
16	When Public servants "inherit" errors that have been passed on from elsewhere in the organisation, it will not be passed on to others.



Ref. No.	Criteria
17	All written work is clear and understandable.
18	Complaints are responded to within 10 working days after which complaints can be lodged with the MEC who must also respond within 10 working days.

1.2.3.3 GENERIC STANDARDS TO BE STRIVEN FOR IN THE NEXT FINANCIAL YEAR

Standard Statement:

Client's rights are respected, according to the following criteria:

Ref. No.	Criteria
1	Public servants are aware and have received instruction on clients' rights.
2	An implementation report on service delivery according to standards is provided to the Member of the Executive Council annually.
3	Client's rights standards which reflect their needs are agreed between the management, staff and stakeholders.
4	A recordable mechanism is in place to evaluate the effect of the client rights policy.
5	Where standards are not immediately achievable, the management has produced a Service Delivery Improvement Plan with time scales, which is available and has been agreed upon by major stakeholders.
6	Major stakeholders are involved in setting standards and have mechanisms for making their views known on the progress with implementation.
7	Programmes ensure that clients are aware of their rights by having exhibits available in several languages and displayed in client areas (e.g. offices and client waiting areas.).
8	Public service institutions and District Offices are sign posted with clear directions.
9	There is a system for identifying employees.
10	Interpreter services are available and made known to clients.
11	There are standards describing the privacy rights of clients, which are made known to clients and staff.
12	Records, correspondence, and files are left in such a state that they could be easily dealt with by someone other than the Public servant who normally handles those items.
13	Right first time - Tasks (or parts of tasks) are completed correctly, so that work does not have to be returned for corrective action.

1.2.4 Overall Goals & Strategic Goals

The overall goal is to provide, develop, regulate and / or enhance a safe and affordable multi-modal transport system which is integrated with land use to ensure optimal mobility of people and goods in the Province



“Quality Service Delivery through Transportation Excellence”

of the Eastern Cape in pursuance of the strategic focus areas contained in the Provincial Growth and Development Plan.

STRATEGIC GOAL 1: Provide enabling business processes for the core functions the Department of Roads and Transport to promote Good Governance and Transportation Excellence.
STRATEGIC GOAL 2: Provide and manage the strategic road network for the Province.
STRATEGIC GOAL 3: Maximise mobility and accessibility through Public transport.
STRATEGIC GOAL 4: Lead in integrated traffic management.
STRATEGIC GOAL 5: Create Economic Empowerment opportunities in the transportation sector and alleviate poverty.

1.2.5 High Level Performance Targets

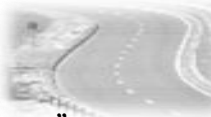
The annual focus of the Department of Roads and Transport during the 2006/07 period was anchored around the following strategic performance areas which are also captured in the Superintendent General and other SMS members' performance agreements:

KEY RESULT AREA (TOPIC)	KEY OUTPUTS & CLIENT EXPECTATION (WHAT NEEDS TO BE ACHIEVED)	INDICATOR & EXPECTED PERFORMANCE STANDARD	TIME FRAME (TARGET & SHOULD BE SITUATION) & REPORTING REQUIREMENTS	WHAT ENABLING CONDITIONS SHOULD BE PUT IN PLACE AS CLIENT MEASURES
1.2.5.1 Strategic management, leadership & governance of the Department through internal enabling business processes.	Collective organizational performance supports service delivery, the PGDP, HIPP Integrated Transportation Plan, Annual Performance Plan (APP) and the Strategic Plan.	Annual & Quarterly Performance Assessment of all employees completed.	Self assessment & panel assessments completed at the end of each quarter.	Assessment according to the SMS performance management protocol of DPSA.

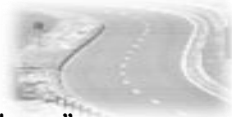


“Quality Service Delivery through Transportation Excellence”

KEY RESULT AREA (TOPIC)	KEY OUTPUTS & CLIENT EXPECTATION (WHAT NEEDS TO BE ACHIEVED)	INDICATOR & EXPECTED PERFORMANCE STANDARD	TIME FRAME (TARGET & SHOULD BE SITUATION) & REPORTING REQUIREMENTS	WHAT ENABLING CONDITIONS SHOULD BE PUT IN PLACE AS CLIENT MEASURES
1.2.5.1.1 Integrated Policy, corporate & functional transportation Planning.	Integrated corporate & transportation Plan is supporting the PGDP, Annual Performance Plan (APP) and the Strategic Plan.	Integrated Provincial Master Plan includes the requirements of the acts & Roads Infrastructure Framework for SA.	Aligned to budget processes. Annually submitted to the MEC & Executive Council for approval or reconfirmation.	The Provincial Transportation & Roads Coordinating body stakeholders consulted. Departmental integrated strategic & transportation Planning reports directly to SG & MEC.
1.2.5.1.2 District Governance.	District corporate & transportation performance supports service delivery, the PGDP, HIPP Integrated Transportation Plan, Annual Performance Plan (APP) and the Strategic Plan.	District governance structures fully functional & operational in support of the PGDP, HIPP Integrated Transportation Plan, Annual Performance Plan (APP) and the Strategic Plan.	Each district has an approved operational Plan & budget and reports monthly to HOD.	Develop an instrument for peer review on functioning of district offices.
1.2.5.1.3 Integrated Transportation Coordinating structures.	Stakeholders are consulted through formal arrangements and bodies.	Provincial Transportation & Roads Coordinating Body operational	Monthly report.	Monthly meeting with transportation structures takes place.
1.2.5.1.4 Human Resource Governance.	Accountable human resource governance which is fair, caring & enables service delivery in the Department.	Human resources of the Department are managed according to the spirit & standards of the Public Service Regulations.	Compliance with the National Minimum information Requirements (NMIR)	Human Resource directorate fully supports line function clients into HR process.
1.2.5.1.5 Performance Management	Employees operate as a strong integrated collective organizational community & managers visibly demonstrates collective leadership through leading by example in striving towards service excellence.	Performance Agreements are aligned to SG agreement, PGDP, HIPP Integrated Transportation Plan, Annual Performance Plan (APP) and the Strategic Plan.	Annually.	Performance agreements to be approved.



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1.2.5.1.6 Organizational Development	Integrated organizational development supports democratization of the workplace & quality of work life in a collective & participatory manner.	Organizational design approved by the MEC.	Annually. Completed structure loaded onto PERSAL and reconciled with BAS. Monthly progress report to management.	Organizational Transformation & Change management Plan implemented. Comprehensive Office accommodation Plan accommodates all programs.
1.2.5.1.7 Departmental image	The Department reflects an image of a successful, high performance & integrated organization.	Departmental reputation reflects positively in the media.	Weekly media report to executive management.	Monthly positive cases reported pre-captively in the media.
1.2.5.1.8 Skills development	Skills Development Plan supports the Departments' integrated Plans.	Skills Development Plan implemented for all programs with specific focus on labour intensive roads projects & rail studies.	Final Plan to be approved. Monthly progress report to management.	In line with the requirements of the Skills Development Act, Departmental skills development protocol to be approved by the SG.
1.2.5.1.9 Financial Governance	Accountable Financial & Fiscal governance which enables service delivery in the Department.	Number of matter of emphasis findings by AG reduced from 8 to 4.	The audit report issued by end July 2007 should reflect improvement. CFO, Internal audit & internal control to give monthly progress report.	Qualification on NMMM revenue uncertainty. 7 Matters of emphasis from Department of Transport. 1 for the Roads function. Sources of funding changed from own revenue to Equitable Share.
1.2.5.1.10 Creditor payment	Creditors' payments comply with legal requirement within 30 days and further contribute towards the cash-flow and promotion of SMME's.	Creditors paid within 30 days.	Weekly progress report to executive management.	Process re-engineering done for creditor payment process.
1.2.5.1.11 Budgeting	Resource consciousness, intelligence & Budget performance supports service delivery, the PGDP, HIPP Integrated Transportation Plan, Annual Performance Plan (APP) and the Strategic Plan.	Budget aligned to PGDP, HIPP Integrated Transportation Plan, Annual Performance Plan (APP) & Strategic Plan.	Quarterly report to legislature & executive management at the end of each quarter.	The budget realigned and credible budget implemented.



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1.2.5.1.12 Risk management	Collective organizational performance facilitates good governance practices, all risks managed and a clean administration.	Departmental risk management Plan developed and implemented.	Monthly progress report to executive management.	All risks had been identified and supported by the CFO, internal audit & Internal control unit.
1.2.5.1.13 Anti-corruption	Clear action demonstrated for the prevention of corruption, fraud, irregular, unauthorized & wasteful expenditure with zero tolerance for corruption & fraud in the Department.	Integrated Departmental anti-corruption, fraud, irregular, unauthorized & wasteful expenditure prevention Plan developed and implemented and a chapter in the integrated Departmental risk management Plan.	Plan developed & implemented by April each year. Monthly progress report to management.	Minimum capacity & structure for Departmental anti-corruption & fraud prevention implemented.
1.2.5.1.14 Supply Chain Management	Supply Chain Management enables accelerated service delivery.	An electronic procure-to-pay system (e.g. Logis) implemented.	Monthly progress report. System switched on April 2008	Manual system currently in place. SCM to develop project Plan for changing over from manual to electronic system.
1.2.5.1.15 PAIA & Records management	A records management system reflects the business processes in support of good corporate governance according to the requirements of the NMIR, PAIA & Archives Acts.	An electronic records management system implemented.	CFO to give monthly progress report to management which is integrated into the IYM report.	Manual records management. Manual Registry in place. Minimum capacity & structure for records mx implemented.
1.2.5.1.16 Asset management	The resource & assets management system enables and supports the core functions of the Department.	Asset are clearly marked and managed according to the requirements of the NTR.	CFO to give monthly progress report integrated into the IYM report.	Asset Register in place.



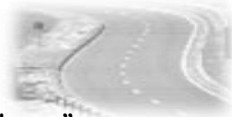
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1.2.5.1.17 Contract management	Coordinated strategy for contracts & service level agreements (SLA) management that enables and supports the core functions of the Department and accelerate service delivery.	Contracts & SLA's are in place for all services & goods & managed according to the Departmental technical standards & the SCM framework.	Each program to manage the program's contracts & SLA's with the support from the CFO & the legal advisor. Each PM to give monthly progress report integrated into the IYM report of which contracts had been introduced, managed & terminated.	Programme Managers to report on a monthly basis.
1.2.5.1.18 Fleet management (internal fleet)	The fleet management of the internal fleet of the Department is managed according to a system which enables and supports the core functions of the Department.	Departmental fleet is managed according to the requirements of the NTR.	Fleet Management to give monthly progress report integrated into the IYM report.	Minimum capacity & structure for internal fleet management implemented. Internal & external function need to be split.
1.2.5.1.19 Fleet management (transversal function)	The fleet management of the Province is coordinated for the whole Province & managed according to a system which enables and supports the core functions.	Provincial fleet is managed according to the requirements of the NTR.	Programme Manager to give monthly progress report integrated into the IYM report.	Transversal contract's manager is in place. Contract must be re-evaluated and performance of the service provider re-assessed. Internal & external function need to be split.
1.2.5.1.20 Quality control & Service excellence	The Service Delivery Improvement Plan and client focus supports and enable a high quality, caring and client friendly service.	Service Delivery Improvement Plan and model implemented.	Strategy, structure & Plan integrated and provided for in the Annual Performance Plan for 2007/08.	Service Delivery Improvement Plan in place.
1.2.5.1.21 Standard compliance	Standards based on the Batho Pele Policy & in accordance to the requirements of the Public service regulations, reflect a client friendly and responsive Department sensitive to the needs of its clients.	Batho Pele Standards developed for the Department	Minimum capacity & structure for standards management implemented.	Standard development protocol developed.



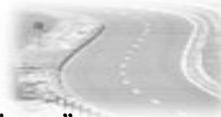
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1.2.5.1.22 Monitoring & Evaluation	Compliance to standards monitored and evaluated.	Customer Care Centre operational for the Department	Project re-engineering Plan developed for current call centre.	Service Standards launched.
1.2.5.1.23 Information, Communication & Technology	Information & Communication Technology (ICT) Plan enables the smooth functioning of the Department. Departmental Website fully functional and set as default when PC's are switched on.	Departmental Website fully functional and set as default when PC's are switched on.	Refinements to website on an ongoing basis.	ICT section developed turnaround Plan for implementing the master ICT Plan for the Department.
1.2.5.1.24 Intergovernmental cooperation	Intergovernmental cooperation.	Active participation in the cluster Plan for economic growth & infrastructure, evident through attendance of meetings and promoting the cluster agenda.	The Department participated fully in the cluster approach.	Participate & promote the cluster approach.
1.2.5.1.25 Provincial goals	Supports the broader development & prosperity of the Eastern Cape Province.	The Department contributes towards the growth & development targets of the Province (see PGDP).	Reports aligned to PGDP.	Actively support & participation in the provincial matters as identified through the High Impact Priority Projects (HIPP).
1.2.5.2 Strategic management, leadership & governance of Public transport	Public transport supports service delivery, the PGDP, HIPP Integrated Transportation Plan, Annual Performance Plan (APP) and the Strategic Plan.	Annual & Quarterly Performance Assessment of the program reflects compliance with its standards.	Peer review, Self assessment & panel assessments completed against the program performance Plan: At the end of each quarter.	Assessment according to the NT format & sector specific Plans.
1.2.5.2.1 Aviation	Integrated aviation Plan is supporting the PGDP, HIPP Integrated Transportation Plan, Annual Performance Plan (APP) and the Strategic Plan, goals & objectives.	Bhisho airport Plan developed and implemented.	Weekly report to executive management.	Facility utilisation increased.
		Mthatha Airport Plan developed and implemented.	Monthly progress report to management.	Airport upgrade implemented.



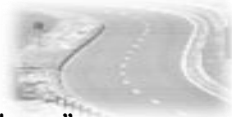
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		Develop airstrip upgrade Plan for the Province specifically to promote access to medical services and tourism.	Assist Senqu Municipality with airstrips.	Assist Senqu Municipality with airstrips.
1.2.5.2.2 Rail	Integrated Kei Rail Plan is supporting the. PGDP, HIPP Integrated Transportation Plan, Annual Performance Plan (APP) and the Strategic Plan, goals & objectives.	Integrated Provincial Master Rail Plan approved.	Rail Infrastructure utilised by the Province.	Operator & concessionaire in place by December 2007.
1.2.5.2.3 Maritime	Integrated Maritime Plan is supporting the. PGDP, HIPP Integrated Transportation Plan, Annual Performance Plan (APP) and the Strategic Plan, goals & objectives.	Maritime fully implemented into the Master Transportation Plan.	Kei Rail and Ports upgrade interlinked for Kei Development Corridor	Minimum capacity & structure for Maritime provided for & implemented.
1.2.5.2.4 Taxi	Integrated Taxi performance Plan inclusive of re-capitalisation is supporting the PGDP, HIPP Integrated Transportation Plan, Annual Performance Plan (APP) and the Strategic Plan, goals & objectives by promoting accessibility and mobility through safe taxi vehicles.	Taxi Recapitalization Plan implemented.	Monthly report to management.	Taxi's correctly utilized according to legal requirements.
1.2.5.2.5 Bus Transport	Public bus transport is supporting the PGDP, HIPP Integrated Transportation Plan, Annual Performance Plan (APP) and the Strategic Plan, goals & objectives by promoting accessibility and mobility through safe bus transport.	Ab350 bus operations, Mayibuye & Algoa turnaround Plan developed and implemented.	Monthly report to management. Buses legally transporting passengers.	Subsidised Bus transport is supporting accessibility and mobility of learners & other Public service beneficiaries.



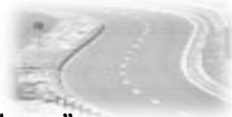
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1.2.5.3 Strategic management, leadership & governance of traffic management	Traffic management supports service delivery, the PGDP, HIPP Integrated Transportation Plan, Annual Performance Plan (APP) and the Strategic Plan.	Annual & Quarterly Performance Assessment of the program reflects compliance with its standards.	Peer review, self assessment & panel assessments completed against the program performance Plan at the end of each quarter.	Assessment according to the NT format & sector specific Plans.
1.2.5.3.1 Overload & Freight control	Integrated overload & freight control management Plan is supporting the PGDP, HIPP Integrated Transportation Plan, Annual Performance Plan (APP) and the Strategic Plan, goals & objectives by preserving the road infrastructure & safety.	Year one: Number of Weighbridges increased from 2 to 4 Year two: Number of Weighbridges increased from 4 to 6 Year three: Number of Weighbridges increased from 6 to 8.	Monthly overload report and freight control report tabled.	Weighbridge turnaround Plan developed and implemented. Number of hours weighbridges operated as % of total hours in year Hours weighbridges to be operated.% of vehicles overloaded (i.e. over the 5% tolerance)
1.2.5.3.2 Law Enforcement	Integrated law enforcement Plan is supporting the PGDP, HIPP Integrated Transportation Plan, Annual Performance Plan (APP) and the Strategic Plan, goals & objectives by preserving the road infrastructure & safety.	Number of transport vehicles inspected	Monthly law enforcement report to management.	Increase in the number of traffic officers.
1.2.5.3.3 NaTIS Management	NaTIS is implemented as a licensing system in support of optimizing vehicle registration in the Province.	Service level agreement and roll-out plan for South African Post Office as service provider for vehicle registration developed and implemented. % of licenses paid on time.	Monthly NaTIS report to management. % of licenses paid on time Service Level Agreements with Licensing Authority aligned to Batho Pele Principles.	NaTIS turn-around Plan in line with Best Practise Model.



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1.2.5.3.4 Drivers licences	Drivers' licence strategy implemented as an operator safety system in support of optimizing vehicle operator safety in the Province.	Driver's licence enabling program implemented with secondary schools. Service Delivery Improvement Plan and model implemented.	Monthly report to management on number of learner's & drivers licenses issued.	Develop specifications for a service provider.
1.2.5.3.5 Transportation / traffic safety	Traffic & transportation safety integrated & implemented in terms of a safety system in support of optimizing safety in the Province.	Animal, road side & pedestrian safety enabling program implemented with pedestrians & animal owners. Service Delivery Improvement Plan and model implemented.	Monthly report to management on number of incidents.	Ensure that needs analysis had been done and empowerment offered according to needs.
1.2.5.3.6 Arrive Alive	Arrive Alive integrated & implemented in terms of a safety system in support of optimizing transportation safety in the Province.	Arrive Alive system implemented for an enabling program which is in support of Safety improvement Plan and model implemented.	Monthly report to management on Arrive Alive peak season interventions.	Ensure that needs analysis had been done and interventions & empowerment offered according to needs analysis.
1.2.5.4 Strategic management, leadership & governance of roads management	Road management supports service delivery, the PGDP, HIPP Integrated Transportation Plan, Annual Performance Plan (APP) and the Strategic Plan.	Annual & Quarterly Performance Assessment of the program reflects compliance with its standards.	Peer review, Self assessment & panel assessments completed against the program performance Plan: at the end of each quarter.	Assessment according to the NT format & sector specific Plans.
1.2.5.4.1 Roads Management	Integrated roads management is supporting the PGDP goals & objectives by preventing road decay, maintaining infrastructure & building new roads where indicated.	Road Infrastructure Framework, which is aligned to the Master Transportation Plan, should be developed & Implemented for the Province.	Road infrastructure assessment & panel assessments completed against the Integrated Roads and Transport Infrastructure Plan.	Assessment and Publication of road condition & Plans.
1.2.5.4.2 Provincial Roads Construction	Integrated roads construction is supporting the PGDP goals & objectives by building new roads where indicated above.	10 year new Roads Development Plan approved by the MEC annually.	New Road self assessment & panel assessments completed against the Integrated Roads and Transport Infrastructure Plan.	Re-alignment of new roads philosophy to economic corridors & social systems.



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1.2.5.4.3 Provincial Roads maintenance	Integrated roads maintenance is supporting the PGDP goals & objectives by maintaining roads in line with RIFSA.	10 year new Roads Maintenance Plan approved by the MEC annually.	Maintenance assessment & panel assessments completed against the Integrated Roads and Transport Infrastructure Plan.	Re-alignment of roads maintenance philosophy to economic corridors & social systems.
1.2.5.4.4 Mechanical	Integrated mechanical support system in roads aligned to the PGDP goals & objectives by maintaining roads in line with RIFSA.	Yellow Fleet Maintenance & Revitalised Plan developed and implemented.	Mechanical Plan implemented against the Integrated Roads and Transport Infrastructure Plan.	Re-alignment of mechanical Plan for roads to economic corridors & social systems.
1.2.5.5 Strategic management, leadership & governance Community Based Programme	Community Based Programme supports service delivery, the PGDP, HIPP Integrated Transportation Plan, Annual Performance Plan (APP) and the Strategic Plan.	Annual & Quarterly Performance Assessment of the program reflects compliance with its standards.	Peer review, Self assessment & panel assessments completed against the program performance Plan: at the end of each quarter.	Assessment according to the NT format & sector specific Plans.
1.2.5.5.1 Poverty Eradication	Reduce the number of unemployed people alongside a road by employing them to do weekly road housekeeping tasks.	Compare the number of unemployed persons in the Province according to STATSSA figures, to that of the number of person days employment that has been created.	Quarterly assessments done, at district level and as a Province as a whole, weigh the impact made.	Sakha Isizwe Community Based Programme rolled out.
1.2.5.5.2 Job creation & labour intensive program	Active job creation is supported & promoted through resource distribution & economic purchase power which enables and supports the goals of job creation & SMME development.	Active job creation with a local focus is improved. Jobs created on EPWP improved.	Programme Managers to give monthly progress report to management on all jobs created through the economic power of the Department integrated into the IYM report.	Compliance with BEE charter and EPWP.
1.2.5.5.3 BEE & Local resource	The resource distribution & economic purchase power enables and supports the goals of the Broad Based Black Economic Empowerment Act.	BEE content of service providers improved. Jobs created on EPWP improved.	Programme Managers to give monthly progress report to executive management which is integrated into the IYM report.	Compliance with BEE charter and EPWP. SCM unit to submit statistics to Executive Management

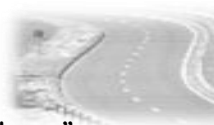


KEY RESULT AREA (TOPIC)	KEY OUTPUTS & CLIENT EXPECTATION (WHAT NEEDS TO BE ACHIEVED)	INDICATOR & EXPECTED PERFORMANCE STANDARD	TIME FRAME (TARGET & SHOULD BE SITUATION) & REPORTING REQUIREMENTS	WHAT ENABLING CONDITIONS SHOULD BE PUT IN PLACE AS CLIENT MEASURES
1.2.5.5.4 EPWP	Integrated EPWP in roads supporting the PGDP goals & objectives by maintaining roads in line with Integrated Roads and Transport Infrastructure Master Plan.	Extended Public works program implemented in all projects.	EPWP implemented against the Integrated Roads and Transport Infrastructure Plan.	Re-alignment of EPWP for transport philosophy to economic corridors & social systems.
1.2.5.5.5 Training Programmes	Training Programmes held in the communities to uplift them and develop skills	Training Programmes held in the communities	Quarterly assessments done, at district level and as a Province as a whole, weigh the impact made.	Community Training Plan and protocol to be developed.
1.2.5.5.6 Transportation Forums	Districts Transportation forums established to monitor transportation Plans and roads maintenance in districts	Transportation forums fully functional in the district.	Quarterly assessments done, at district level and as a Province as a whole, weigh the impact made.	Transportation forum Plan and protocol to be developed.

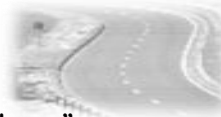
1.3 Overall Programme Structure

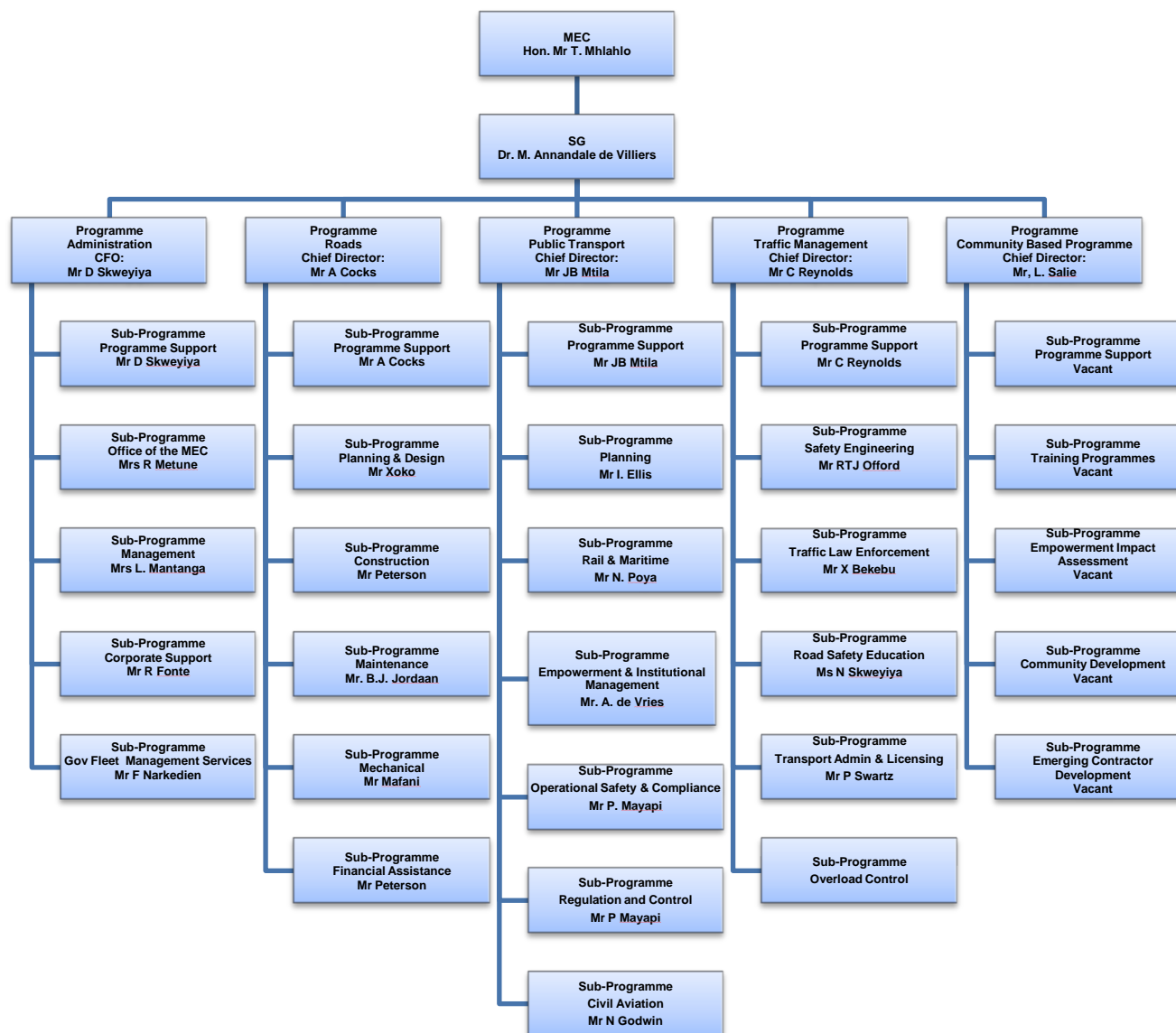
The following table presents the Programme structure for the Department of Roads and Transport:

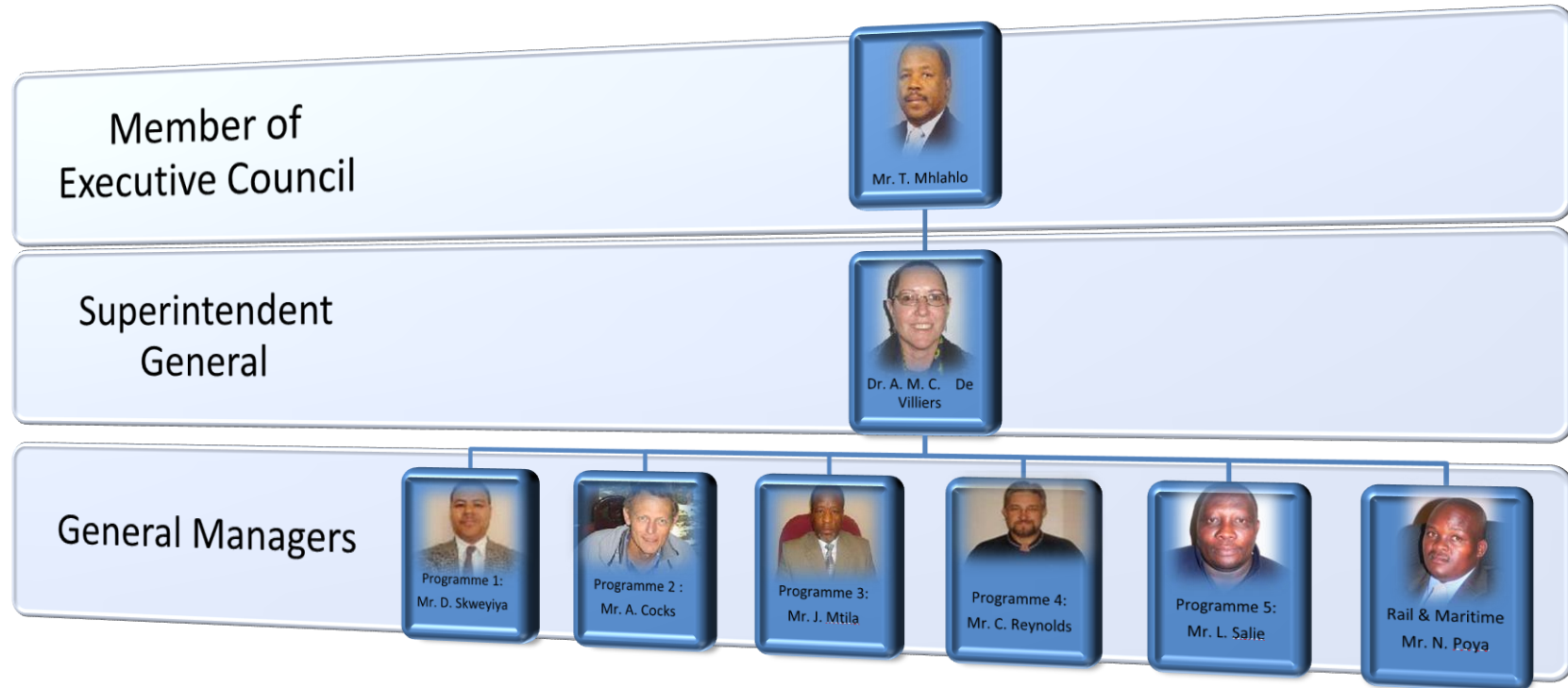
Programme	Sub-Programmes
1. Administration	1.1 Office of the MEC
	1.2 Management
	1.3 Corporate Support
	1.4 Programme Support
	1.5 Government Fleet Management Services
2. Roads Infrastructure	2.1 Programme Support
	2.2 Planning & Design
	2.3 Construction



Programme	Sub-Programmes
	2.4 Maintenance
	2.5 Mechanical
	2.6 Financial Assistance
3. Public Transport	3.1 Programme Support
	3.2 Planning
	3.3 Rail & Maritime
	3.4 Empowerment & Institutional Management
	3.5 Operator Safety & Compliance
	3.6 Regulation and Control
4. Traffic Management	4.1 Programme Support
	4.2 Safety Engineering
	4.3 Traffic Law Enforcement
	4.4 Road Safety Education
	4.5 Transport Administration & Licensing
5. Community Transportation	5.1 Programme Support
	5.2 Training Programmes
	5.3 Empowerment Impact Assessment
	5.4 Community Development
	5.5 Emerging Contractor Development



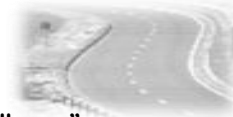






Provide enabling business processes for the core functions of Roads and Transport to promote Good Governance and Transportation Excellence.

ADMINISTRATION



2.1 Programme 1: Administration

The strategic goal of this Programme is to provide enabling business processes for the core functions of the Department of Roads and Transport to promote Good Governance and Transportation Excellence. The situation analysis done on this Programme reveals the following:

2.1.1 Situation Analysis

The Administration programme is a support service rendered to all divisions of the department to ensure optimal, transparent, effective and efficient utilisation of all resources focusing on human, finance and provisioning services. As an internal enabler, this programme supports the collective organizational performance to maximize transportation excellence, the PGDP, the HIPP integrated transportation plan, Annual Performance Plan (APP), strategic plan and the Accelerated and Shared Growth Initiative of South Africa (ASGISA).

This program has focused its efforts to get closer to the people through the Khaedu Project, which aims at invigorating the commitment of our senior management towards coal face service delivery. The project has further maximized the principles of Batho Pele – People First, and all managers had spent some time in the districts to strengthen the understanding of service delivery challenges and then immediately addressed such challenges in a practical manner, enabling the provision of equal, fair and responsive transportation services to our communities. Due to the department's commitment to service delivery excellence, we received the Premier's Balasela Award.

Technical skills shortage continues to haunt our young democracy, which has prompted government to embark vigorously on programmes that seek to attain such skills. Scarce skills are a major challenge, specifically in the engineering, rail, aviation, maritime and transport economics fields. The department has established partnerships with various stakeholders, particularly institutions of higher learning, for building and growing transportation skills. We have further embarked on an accelerated recruitment program to seek these much needed skills in order to get new blood into the system.

Similarly, an updated human resource plan with its own employment equity plan, skills development plan, recruitment and retention strategy will be implemented and closely monitored with special emphasis on addressing scarce skills which have been a challenge in the department. Our Maths and Science project has enabled us to award 300 bursaries towards transport related studies with more emphasis on civil and mechanical engineering. In our midst, we have another group of 80 bursary holders, who are currently doing their first year in courses such as civil and mechanical engineering, transport economics, information technology, traffic law enforcement and forensic investigation.

The budget for training and development has been increased by R 2,316 m to R2,486m to cater for further bursaries, internships and learnerships for the identified scarce skills resource areas. The department has fully introduced Supply Chain Management (SCM) and one of the main areas of focus will be the implementation of the Broad Based Black Economic Empowerment (BBBEE) Charter for the transportation sector. In preparation for the national adoption of the transportation sector BBBEE charter, the department has developed the draft transportation sector charter and thus created awareness and understanding amongst the transportation industry. Through this BBBEE charter we will further make certain that the departments' operations are transformed to be wholly and totally BBBEE compliant. To ensure a seamless supply chain management system, we have decentralized our procurement by establishing district procurement committees to streamline procurement processes and enhance access. Further to these efforts, we also have awarded a tender for roads asset management system to enable us to effectively monitor the state of our roads assets.

The campaign to stop the misuse of Government Fleet has been very successful, with 398 vehicles being confiscated during the 2006/07 financial and disciplinary actions taken by the departments concerned. Honourable Members, this intervention will continue and be intensified and regular status reports will be presented to the various departments. The 2006/07 financial year was the third year going into the fourth year of the five years Fleet Management Contract with service providers Fleet Africa Eastern Cape. The National Treasury Public Private Partnership (PPP) Unit has just completed a diagnostic study with an intervention plan.

Apart from the HIV/AIDS policy for the department which was launched last year, there are ongoing campaigns to ensure that the infection is contained amongst our employees and clients. In line with best practice world-wide, we have developed an employee wellness program to generally promote, maintain and restore collective organizational wholeness, inclusive of the HIV/Aids pandemic's effect on our employees.



The structure of the department which integrates Roads function and former department of Transport was approved in June 2006. From this structure, the department has managed to decrease the vacancy rate from 55.1% to 48.2%. Since November 2006, the department has embarked on a vigorous strategy of filling 465 vacant posts that were identified as critical. On the 15th of March 2007 we launched our new website which is a milestone in ensuring access to updated information on services that we render as a department to ensure a quick turnaround on our challenges. These are efforts that seek to widen accessibility to services by our stakeholders at all levels.

Equally, within the department we are in a process of establishing a video conferencing facility in an endeavour to lead by example. The facility will cut down on vehicles and officials, who normally travel between various districts and head office, and thus cutting down on the risk of potential road accidents and operational costs. This means that the public will gain easier access to my office and the department. All these measures will be additional to the desired face to face interactions that we always strive to achieve with the public.

In an endeavour to strengthen the implementation of our core service programmes we have launched service standards, which I also table here today, which are linked to the departmental performance management system. The system will be monitored through an electronic Balanced Scorecard system which cascades to individual performance. The service standards will serve as a tool by which the public will measure our performance, as well as for remedial actions taken. In December 2007 the department will publish its first Citizens report to reflect its level of compliance with these standards.

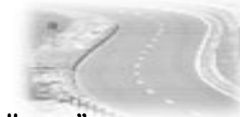
Aligned to this initiative, in June 2006, the Provincial Traffic Information Centre at Wilsonia was repositioned to serve as client centre for the whole department. This call centre with the toll-free number of 0800 644 644, is equipped with state of the art equipment and technology to track any service delivery request, suggestions or complaint (for example road condition, quality of public transport, accidents etc.)

One of the great successes of this call centre is “Operation Pothole”, where we received and attended complaints from members of the public about potholes in our road network. The fact that a mere 2 pothole cases were reported to our client centre during February 2007 (against the 97 complaints during November 2006) is probably an indication of the success since the kick-off of the campaign at the beginning of

November 2006 – despite the fact that we were hampered by some heavy rainfalls and extremely heavy traffic. Members of the public are encouraged to continue reporting potholes or dangerous road conditions through this toll-free number.

2.1.2 Policies, Priorities and Strategic Objectives

Sub-Programme	Objectives
Office of the MEC To provide overall political leadership and policy direction to the Department from which the strategic objectives will flow.	To oversee the strategic direction of the Department linked with the organisation’s political mandate ; To ensure transformation within the Department is promoted.
Management Implement strategic objectives of the Department and overall management to ensure that the policy, Programmes and commitments set by the Executing Authority are accomplished.	To provide strategic leadership and accountability for the functioning of the Department of Roads and Transport To facilitate, influence and monitor advancement of transformation imperatives. To implement sound co-ordination processes for policy development, Planning, monitoring and research. To forge partnerships with Public and private institutions.



Sub-Programme	Objectives
Corporate Support To provide and ensure sound support services enabling the Department to realise its objectives.	To produce integrated human resources and development policies that will promote effective management of human resource administration, human resource development and labour relations. To provide a professional and a user friendly service which is consultative and free of corruption and fraud. To implement process based IMST solutions that support the Department's business imperatives. To provide streamlined procurement processes that are demand driven and aligned with provincial policies. To provide streamlined asset management for the entire department. To ensure that financial information systems, budgeting, revenue collection and expenditure controls are effectively managed To ensure that integrated organizational development supports democratization of the workplace & quality of work life in a collective & participatory manner.
Programme Support To facilitate the governance of the program and the attainment of the program objectives.	To develop a Strategic Plan for the Programme. To give policy direction to the Programme. To develop and implement Programme specific protocols, processes and standards. To identify and manage risks of the Programmes. To implement financial governance and financial improvement initiatives. To monitor, evaluate and do quality assurance on Programme activities and performance. To manage the human resources of the Programme in a caring manner.
Government Fleet Management Services To ensure that the PPP agreement as well as the Subsidised vehicle scheme improves service delivery, adds value for money and remains affordable	Ensure and monitor compliance of the PPP agreement Ensure and monitor compliance with the Subsidised Vehicle Scheme Policy.

2.1.3 Analysis of constraints and measures Planned to overcome them

Constraints	Measures To Overcome Them
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“Quality Service Delivery through Transportation Excellence”

Constraints	Measures To Overcome Them
High staff turnover in the line functions	Ongoing endeavours to fill critical posts.
Non existence of organisational development support components in the districts	Continuing training of current staff and development of Staff. Retention Strategy. Recruitment of relevant skills. Development of organisational components such as WELLNESS, SPU, IT, HRD, M&E.
Lack of integrated Information Management Systems to assist the Department to take decisions in Strategic Planning processes	Seamless integrated financial management systems with assistance from National Treasury & Provincial Treasury
Poor cooperation by user Departments of the fleet management contract.	Influence provincial top management to ensure that user Departments cooperate with the fleet management contract
Lack of strategic focus at an operational level.	Create a dedicated Strategic Planning, monitoring and evaluating and policy coordination components.
Multiple reporting requirements.	Information to be standardized so as to generate uniform reports

2.1.4 Description of Planned quality improvement measures

A Strategic Planning, monitoring and evaluation and policy coordination component will be established. This component will monitor the progress of achieving the strategic goals set out by the Department, and make sure the strategic focus flows down to all levels of the Department. It will also monitor and evaluate progress and pin point areas that need more attention and improvement.

2.1.5 Details per Sub-Programme

2.1.5.1 Sub-Programme 1.1 Office of the Member of Executive Council

2.1.5.1.1 Situation Analysis

The purpose of this component is to assist the MEC for Roads & Transport in fulfilling his legislative, political and administrative role as member of the Executive Council.

The key challenges are the further development of secretarial, administrative and office support services, the effective implementation of the Provincial Growth and Development Plan (PGDP) and the High Impact Priority Projects (HIPP) Transportation Plan for the Province.



“Quality Service Delivery through Transportation Excellence”

Sub-Programme	Objectives
Office of the MEC	To oversee the strategic direction of the Department linked with the organisation's political mandate ;
To provide overall political leadership and policy direction to the Department.	To ensure that transformation within the Department is promoted.

2.1.5.1.3 Analysis of constraints and measures Planned to overcome them

The challenge is to remedy the transportation inequalities and at the same time to maintain the already established transportation network and other transportation infrastructure to an appropriate standard. The aim must therefore be to secure a more cost-effective and cost efficient transportation network and other transportation infrastructure.

2.1.5.1.4 Description of Planned quality improvement measures

Improve communication within the Department and with other Departments.

Improve relationships with the Legislature and the general Public.

2.1.5.1.5 Outputs & Measurable Objectives

Strategic Objective	Measurable Objective	Performance Measure Indicator	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
To provide strategic leadership to the Department.	Setting of strategic leadership and policy for the year.	Review and approves strategic and annual performance plans and Annual reports and intervene where necessary.	The report has been tabled on 30 September 2006.	Achievement of strategic outcomes of the department.	Achievement of strategic outcomes of the department.	Achievement of strategic outcomes of the department.
	Provide support for the entire programme.	Policy directions given at a management and budget meetings and signing of monthly In-Year Monitoring Reports (IYM). Review and deliver policy speech and In-Year Budget.	Strategic review completed in 2 nd week of September 2006.	Support and enabling function of the office.	Support and enabling function of the office.	Support and enabling function of the office.



Strategic Objective	Measurable Objective	Performance Measure Indicator	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
	Attends community outreach programs to inform the public about programs for which the department seeks to address their needs as well as attending Legislature and Executive Council meetings.	Ensures that his annual program incorporates community outreach and draws information from the department to disseminate in these meetings. Attendance of Legislature and Executive meetings.	Attendance of Legislature and Executive meetings.	Attendance of Legislature and Executive meetings. Community outreach program attended. PGDP goals are realised.	Attendance of Legislature and Executive meetings. Community outreach program attended. PGDP goals are realised.	Attendance of Legislature and Executive meetings. Community outreach program attended. PGDP goals are realised.

2.1.5.2 Sub-Programme 1.2 Management

Implement strategic objectives of the Department and overall management to ensure that the policy, Programmes and commitments set by the Executing Authority are accomplished.

2.1.5.2.1 Situation Analysis

This Sub-Programme: Management manages the 5 Programmes and their outputs. It provides strategic leadership and accountability for the functioning of the Department, facilitates and monitors the advancement of transformation in the Department.

2.1.5.2.2 Policies, Priorities & Strategic Objectives

- To provide strategic leadership and accountability for the functioning of the Department of Roads and Transport.
- To facilitate, influence and monitor advancement of transformation imperatives.
- To implement sound co-ordination processes for policy development, planning, monitoring and research.
- To forge partnerships with Public and private institutions.

2.1.5.2.3 Analysis of constraints and measures Planned to overcome them

Management will ensure Managers operate as a strong integrated collective organizational community and visibly demonstrates collective leadership by leading by example in striving towards service excellence.

2.1.5.2.4 Description of Planned quality improvement measures

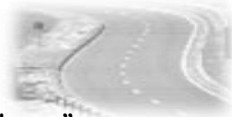
This component will monitor the progress of achieving the strategic goals set out by the Department, and make sure this strategic focus flows down to all levels of the Department. It will also monitor and evaluate progress and pin point areas that need more attention and improvement. A dedicated HIV & AIDS unit has been established in each district which, amongst other things, promotes awareness, and collect relevant information that will be used in future Planning. These units should be manned by well trained and equipped people.



Strategic Objective	Measurable Objective	Performance Measure Indicator	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
Strategic Planning To provide strategic leadership and accountability for the functioning of the Department of Roads and Transport.	Collective organizational performance supports service delivery, the PGDP, HIPP Integrated Transportation Plan, Annual Performance Plan (APP) and the Strategic Plan.	Completion and implementation of Strategic Plan & APP. Completion of Quarterly Reports and Annual Reports.	All reports completed on time: <ul style="list-style-type: none"> • Strategic Plan • Annual Performance Plan • Quarterly Reports • Annual Report. 	Completion and implementation of Strategic Plan and APP. Completion of Quarterly and Annual Reports.	Completion and implementation of Strategic Plan and APP. Completion of Quarterly and Annual Reports.	Completion and implementation of Strategic Plan and APP. Completion of Quarterly and Annual Reports.
Customer Care Centre To facilitate, influence and monitor advancement of customer care services.	The Service Delivery Improvement Plan and client focus supports and enable a high quality, caring and client friendly service.	Service Delivery Improvement Plan and model implemented.	Strategic review completed in September 2006.	Service Delivery Improvement Plan and model implemented.	Service Delivery Improvement Plan and model implemented.	Service Delivery Improvement Plan and model implemented.
	Compliance to standards monitored and evaluated.	Customer Care Centre operational for the Department.	Integration of Traffic Centre.	Integration of Traffic Centre with Customer Care Centre	Monitoring and upgrading Customer Care Centre to keep up with technology	Monitoring and upgrading call centre to keep up with technology
Policy Development To implement sound co-ordination processes for policy development, Planning, monitoring and research.	Policies and standards based on the Batho Pele Whitepaper and in accordance to the requirements of the Public Service regulations, reflect a client friendly and responsive Department sensitive to the needs of its clients.	Batho Pele Standards developed for the Department. Review existing policies.	Design of service model.	Finalisation of service models.	Implementation of Service Standards.	Implementation of Service Standards.
	Participation through Promotion of Service Excellence in Premier's Good Governance Award/Balasela project	Department receives external assessment.	South African Association of Consulting Engineers (SAACE) Award received for visionary client.	Improved service delivery and promotion of excellence.	Improved service delivery and promotion of excellence	Improved service delivery and promotion of excellence



Strategic Objective	Measurable Objective	Performance Measure Indicator	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
	Compliance with the 8 Batho Pele Principles.	Standards Manual for compliance with Batho Pele Principles developed.	Final version of Standards Manual consulted with stakeholders.	Standards Manual for compliance with the Batho Pele Principles.	Standards Manual for compliance with the Batho Pele Principles.	Standards Manual for compliance with the Batho Pele Principles.
District Services To improve district governance.	District corporate & transportation performance supports service delivery, the PGDP, HIPP Integrated Transportation Plan, Annual Performance Plan (APP) and the Strategic Plan.	District governance structures fully functional & operational in support of the PGDP, HIPP Integrated Transportation Plan, Annual Performance Plan (APP) and the Strategic Plan.	District Offices operational and responsive to client needs.	District governance structures fully functional & operational in support of the PGDP.	District governance structures fully functional & operational in support of the PGDP.	District governance structures fully functional & operational in support of the PGDP.
	Intergovernmental cooperation.	Actively participation in the cluster Plan for economic growth and infrastructure, evident through attendance of meetings and promoting the cluster agenda.	The Department fully supports cluster activities.	Actively participate in the cluster Plan for economic growth and infrastructure.	Actively participate in the cluster Plan for economic growth and infrastructure.	Actively participate in the cluster Plan for economic growth and infrastructure.



Strategic Objective	Measurable Objective	Performance Measure Indicator	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
Special Programmes Unit To facilitate, influence and monitor advancement of transformation imperatives	Mainstream gender, youth, disability, children and elderly rights	Evaluate Compliance with EE Plan. Promote Compliance with institutionalised days. Promote development of Programmes which comply with children and elderly rights. Departmental Plan for 2010 FIFA World Cup caters for women and youth empowerment. Contribute to economic empowerment of bus accidents and taxi violence victims.	Progress reports issued. All institutional days celebrated. Traffic Abafazi Project launched in December 2006. A HIV & AIDS Protocol has been developed and implemented. Peer educators and councillors have been trained in all districts. There is a vast need for awareness around testing. There are no stats available on people infected with AIDS in the Department and this makes Planning and addressing the problem difficult. An impact assessment still needs to be done within the transport sector. Campaigning has been done. Driver of the Year where truck drivers were targeted.	Development of a compliance guide for gender, youth and disability Promote compliance with institutionalised days Participation and lobby in Departmental Planning for 2010 FIFA World Cup. Contribute to economic empowerment of bus accidents and taxi violence victims	Development of a compliance guide for gender, youth and disability Promote compliance with institutionalised days Participation and lobby in Departmental Planning for 2010 FIFA World Cup. Contribute to economic empowerment of bus accidents and taxi violence victims	Development of a compliance guide for gender, youth and disability Promote compliance with institutionalised days Participation and lobby in Departmental Planning for 2010 FIFA World Cup. Contribute to economic empowerment of bus accidents and taxi violence victims
	Accessibility to the Department.	Promote accessibility to transport, information, buildings and employment.	Identification of areas not accessible to people with disability.	Promotion of accessibility to transport, information, buildings, employment, etc.	Promotion of accessibility to transport, information, buildings, employment, etc.	Accessibility to the Department



2.1.5.3 Sub-Programme 1.3 Corporate Services

To provide and ensure sound support services enabling the Department to realise its objectives.

2.1.5.3.1 Situation Analysis

The Department is faced with a challenge of recruiting competent professionals within the transport sector, and in dealing with that the Department accelerated its Skills Development Plan

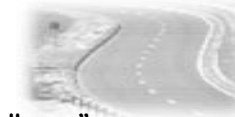
From the implementation of Performance management in 2001 the Department struggled with issues of compliance to the system, at this point in time there is significant improvement in terms of compliance. The system has been implemented and, measures have been put in place to address these issues.

The sparsely distributed district and satellite offices in remote rural areas of the Province that is lacking appropriate infrastructure (Telkom & Eskom) poses a big challenge in terms of providing a suitably stable IT infrastructure that is required by the Department to effectively deliver on its mandate. This situation makes it difficult to maximise the levels and quality of service delivery by the Department to the citizens through the correct implementation of Information Communication Technology as an enabling tool. The Department however continues endeavours to upgrade and optimize bandwidth utilization in all the Districts and connected sites to maximise the Information Community Technology infrastructure.

All risks had been identified and managed by managers and supported by the CFO, internal audit & internal control unit. Internal Control and Risk management Unit has been implemented and the introduction of the unit together with the Framework has been done. Risk management Plan for the Department has been submitted to include strategic issues identified on the risk assessments before it can be finalized. Risk management committees are in place in the districts.

2.1.5.3.2 Policies, Priorities & Strategic Objectives

Strategic goals	Strategic Objectives
To provide and ensure sound support services enabling the Department to realise its objectives.	<p>To produce integrated human resources and development policies that will promote effective management of human resource administration, human resource development and labour relations.</p> <p>To implement process based IMST solutions that support the Department's business imperatives.</p> <p>To provide streamlined procurement processes that are demand driven and aligned with provincial policies</p> <p>To ensure that financial information systems, budgeting, revenue collection and expenditure controls are effectively managed.</p> <p>Integrated organizational development supports democratization of the workplace & quality of work life in a collective & participatory manner.</p> <p>Collective organizational performance facilitates good governance practices, all risks managed and a clean administration free of corruption and fraud.</p>



2.1.5.3.3 Analysis of constraints and measures Planned to overcome them

Constraints	Measures To Overcome Them
Organisational support for the districts.	<p>Ongoing endeavours to fill critical posts.</p> <p>Continuing training of current staff.</p> <p>Recruitment of relevant skills.</p> <p>Development of organisational components such as WELLNESS, SPU, IT, HRD, M&E in the districts.</p>
Lack of integrated Information Management Systems to assist the Department to take decisions in Strategic Planning processes.	Seamless integrated financial management systems with assistance from National Treasury & Provincial Treasury.
Reporting to various government structures.	Information to be standardized so as to generate uniform reports.
Inadequate Support to Line functions its corporate functions.	<p>Programme support units created for dealing with corporate services within line functions.</p> <p>Playing a consultative role to the line functions.</p>

2.1.5.3.4 Description of Planned quality improvement measures

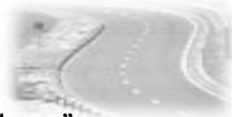
The staff establishment structure incorporates functions and positions to support the effective functioning of corporate services. This includes ensuring that supply chain management functions are operated accordingly; Information management and technology functions are fully implemented and appropriately staffed.

In ensuring efficient implementation of the performance and development system the Department will accelerate of the appointment of committees in all Programmes and districts. The committees will ensure that within a financial year implementation requirements are met. Consistent training of employee supervisors and managers will be carried out. Timeous payment s of pay progression and bonuses will be made.

In order for the Department to deliver effectively on the planned objectives it has developed a bursary policy to address scarce skills; and a recruitment & retention policy will be developed in order to accommodate learners that have been awarded bursaries.



Strategic Objective	Measurable Objective	Performance Measure Indicator	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
To produce integrated human resources and development policies that will promote effective management of human resource administration, human resource development and labour relations	Development and implementation of human resource policies and systems	An integrated human resource Plan approved annually.	Plan adopted.	Implementation of the HR protocol.	Implementation of the HR Plan and Review of implementation.	Implementation of the HR Plan and Review of implementation.
		Employment Equity Plan implementation.	Plan Adopted	Implementation of the EEP Plan.	Implementation of the EEP Plan and Review of implementation..	Implementation of the EEP Plan and Review of implementation.
		Recruitment, scarce skills, induction and Retention policy.	Plan Adopted.	Implementation of the policy.	Implementation of the Plan and Review of implementation.	Implementation of the Plan and Review of implementation.
		Leave Protocol.	Leave Protocol Implemented.	Implement Leave Protocol.	Proper management of leave to eliminate abuse.	Proper management of leave to eliminate abuse.
		Protocol on incentives.	Protocol on incentives adopted.	Development of Incentives protocol.	Implementation and management of protocol.	Implementation and management of protocol.
	Implementation and monitoring on HRD strategy	Number of staff members that have personal development Plans	90% of staff have submitted PDP's.	Implementation of skills development protocol.	Implementation and monitoring of skills development protocol.	Implementation and monitoring of skills development protocol.
		Implementation of ABET and FET Programmes for internal staff	103 learners financed	Implement and monitor ABET and FET programs	Implement and monitor ABET and FET programs	Implement and monitor ABET and FET programs
		Skills Development Plan implemented. Development programs in line with implementation of the National Skills development strategy.	Departmental skills levy is fully utilised.	Implementation of development program for employees.	Implementation of development program for employees.	Implementation of development program for employees.



Strategic Objective	Measurable Objective	Performance Measure Indicator	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
		Development of a workplace Skills Plan.	Submitted to TETA, CETA by due date.	Workplace Skills Plan Submitted to TETA, CETA by due date.	Workplace Skills Plan Submitted to TETA, CETA by due date.	workplace Skills Plan Submitted to TETA, CETA by due date.
		Number of learners engaged in learnerships and internships.	Implementing learnerships and internships for unemployed youth	Advertising, recruitment and selection.	Advertising, recruitment and selection.	Advertising, recruitment and selection.
		Learnerships on EPWP projects.		Provision of the learnership and internships.	Provision of the learnership and internships.	Provision of the learnership and internships.
				Implementation of Mentorship Programme	Implementation of Mentorship Programme	Implementation of Mentorship Programme
		Implementation of Performance Management and Development system.	Agreements signed by all employees and reviews are done.	Implementation of the performance management system. Payment of rewards for outstanding performance	Implementation of the performance management system. Payment of rewards for outstanding performance	Implementation of the performance management system. Payment of rewards for outstanding performance
	Implement Skills development initiatives	Maths and Science Project is initiated to prepare learners to study scarce skills in the Department e.g. Engineering	R320, 000 has been utilised for 100 learners.	Implementation of projects at Nelson Mandela Metropol Bay. Launch of the second project in Mthatha.	Monitoring of existing project at NMMB and implementation of new project in OR Tambo.	Monitoring of existing project in NNMB & OR Tambo and implementation of new project in Amathole.
		Allocation of bursaries to external students to address scarce skills and to internal staff to address directorate / districts needs and Departmental needs.	Implementation of a bursary program to address Departmental strategies	Implementation of a bursary program to address Departmental strategies	Implementation of a bursary program to address Departmental strategies	Implementation of a bursary program to address Departmental strategies



Strategic Objective	Measurable Objective	Performance Measure Indicator	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
Integrated organizational development supports democratization of the workplace & quality of work life in a collective, participatory and caring manner.	Render Job Evaluation services in the Department.	Evaluation of posts in the organisation and staff establishment structure of the Department.	56 posts evaluated.	Evaluation of 120 posts as per the approved organogram.	Evaluation of 120 posts as per the approved organogram.	Evaluation of 120 posts as per the approved organogram.
	Job descriptions forms part of Work-plan Agreements and Performance Agreements.	Job descriptions forms part of Work-plan Agreements and Performance Agreements.	Rollout Plan for Work-plan & Performance Agreement development project.	Rollout Plan for Work-plan & Performance Agreement development project.	Rollout Plan for Work-plan & Performance Agreement development project.	Rollout Plan for Work-plan & Performance Agreement development project.
	Development of the organisation and staff establishment structure.	Recommended restructured organisation and staff establishment structure is approved.	Creating a new organisational structure.	Implementing the approved organisational structure.	Review the approved organisational structure.	Review the approved organisational structure.
	Promotion of health and wellness.	WELLNESS Programmes in place.	WELLNESS protocol has been developed.	Approval of protocol and appointment of dedicated staff and implementation of Programmes.	Monitor and review of WELLNESS Programmes.	Monitor and review of WELLNESS Programmes.
		Safety, Health and Environment (SHE) Programme in place	Approval of protocol and appointment of dedicated staff and implementation of Programmes	Monitor and review of SHE Programmes implementation	Monitor and review of SHE Programmes implementation	Monitor and review of SHE Programmes implementation
		HIV & AIDS Programme in place	Approval of protocol and appointment of dedicated staff and implementation of Programmes	Monitor and review of HIV & AIDS Programmes implementation	Monitor and review of HIV & AIDS Programmes implementation	Monitor and review of HIV & AIDS Programmes implementation
Information Technology To promote effective	Implementation of Information System Security Infrastructure.	Disaster Recovery Plan Implemented.	Effective business continuity. Disaster Recovery Plan	Secure Network Dial up directly to Department servers.	Revision of Security Charter.	Project review and performance management



Strategic Objective	Measurable Objective	Performance Measure Indicator	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
management of information and technology as a strategic resource			adopted. Deployment of a backup solution to Districts.	Implement VPN to secure Department's network communication. Implement bandwidth solution.		Revision of Security Charter.
	Standardised IT infrastructure.	Single Domain System.	Maintenance of the consolidated domain and standardisation of systems.	Implementation of DHCP to enhance network communication. Implementation of Voice over Internet Protocol (VoIP) infrastructure.	Technology refresh & Infrastructure upgrade.	Technology refresh & Infrastructure upgrade.
	Improve regulatory compliance, efficiency, quality and value of information through electronic facilities.	Implementation of an Electronic Document Management System.	Provision of the EDMS for effective management of documents.	Maintenance of the system and content management.	Project review and performance management.	Project review and performance management.
	Improve monitoring and evaluation in line with regulatory requirements.	Implementation of a Balanced Score Card System (BSCS).	Provision of the BSCS for effective performance measurement.	System Review and performance enhancement.	System Review and performance enhancement.	System Review and performance enhancement.
	Improve reporting, decision making and Planning.	Implementation of a Geographical Information System (GIS).	Provision of GIS for effective reporting and decision making.	Interface GIS with other business systems.	Performance review and further system enhancements.	Performance review and further system enhancements.
Financial Management To ensure that financial information system, budgeting and expenditure controls are managed	Management of budget, monitoring of expenditure and timely reporting. Improved payment cycle.	Managed budget, monitoring of expenditure and timely reporting.	Submitted MTREF budget, quarterly reports and monitoring of expenditure	Submission of MTREF budget and quarterly reports	Submission of MTREF budget and quarterly reports	Submission of MTREF budget and quarterly reports



Strategic Objective	Measurable Objective	Performance Measure Indicator	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
To ensure that all revenue due to the Department is managed effectively and that the set revenue target is collected by the end of March each year.	Ensure that all designated Motor Vehicle Registering Authorities (MVRA) and other revenue collecting agents have signed Service Level Agreements.	No of designated MVRAs and other agents that have Service Level Agreements.	33 Service Level Agreements signed.	Monitor the availability of Service Level Agreements for all collecting agents.	Monitor the availability of Service Level Agreements for all collecting agents.	Monitor the availability of Service Level Agreements for all collecting agents.
	Develop and implement the revenue Collection Plan by 30 April each year.	Revenue Collection Plan developed and implemented.	Revenue Collection Plan developed and implemented.	Revenue Collection Plan developed and implemented.	Revenue Collection Plan developed and implemented.	Revenue Collection Plan developed and implemented
	Ensure that all revenue collected is recorded and reconciled monthly.	Number of receipt exceptions not resolved at the end of each month.	No exceptions.	Management and monitoring of all revenue related activities.	Management and monitoring of all revenue related activities.	Management and monitoring of all revenue related activities
	% of Registering Authorities that pay over collected revenue timeously.	% of actual revenue collected against the projected target.	Collect R272, 000 000 as revenue target.	Collect R194, 900 000 as revenue target	Collect R215, 746 000 as revenue target.	Collect R233, 378 000 as revenue target.
	To conduct procedural and financial verifications in Registering Authorities on a quarterly basis.	Number of verifications conducted.	10 verifications conducted.	Monitoring that Registering Authorities comply with the provisions of the agreement.	Monitoring that Registering Authorities comply with the provisions of the agreement.	Monitoring that Registering Authorities comply with the provisions of the agreement.
Collective organizational performance facilitates good governance practices, all risks managed and a clean administration free of corruption and fraud.	Management of risks in the workplace.	Risk management Plan developed and implemented Risk Management committees established	Risk Management and internal control unit has been established. Risk Management Plan has been developed. Risk Management Committees have been established	Approve and implement the Risk Management Plan	Identify and manage risks.	Identify and manage risks.



Strategic Objective	Measurable Objective	Performance Measure Indicator	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
Supply Chain Management To provide streamlined procurement processes that are demand driven and aligned with provincial policies	Supply Chain Management enables accelerated service delivery.	An electronic procure to pay system (e.g. Logis) implemented	Manual system currently in place	SCM to develop project Plan with the assistance from Provincial Treasury	Monthly progress report	Monthly progress report
	A Departmental Plan to develop SMME'S in the Road Construction Rail infrastructure and Transport Sector.	A Program for the Empowerment of SMME'S is to be developed and managed. Development of various Data Base of suppliers	The Plan to be launched 2007/2008	Supplier's day to be held once a quarter, SCM unit to submit statistics. Implementation of an approved DDP for SMME'S	Supplier's day to be held once a quarter, SCM unit to submit statistics	Supplier's day to be held once a quarter, SCM unit to submit statistics
	An Electronic Document Management System to manage filing and information.	Standard filing index to be developed	Manual Filing System Developed	Managing and updating information regularly	Managing and updating information regularly	Managing and updating information regularly
	The resource & assets management system enables and supports the core functions of the Department.	Asset are clearly marked and managed according to the requirements of the NTR.	Marking of assets 90% complete.	Compliance with BEE charter, SCM unit to submit statistics to Executive Management.	Compliance with BEE charter, SCM unit to submit statistics to Executive Management.	Compliance with BEE charter, SCM unit to submit statistics to Executive Management.
	Coordinated strategy for contracts & service level agreement (SLA) management that enables and supports the core function of the Department and accelerate service delivery.	Contracts & SLA's are in place for all services & goods & managed according to the Departmental technical standards & the SCM framework	Contract management delegated to appropriate managers.	Each PM to give monthly progress report integrated into the IYM report of which contracts had been introduced, managed & terminated.	Each PM to give monthly progress report integrated into the IYM report of which contracts had been introduced , managed & terminated	Each PM to give monthly progress report integrated into the IYM report of which contracts had been introduced, managed & terminated.

2.1.5.4 Sub-Programme 1.4 Programme Support

Manage the resources of the program efficiently; develop an enabling and supportive environment in order to achieve the key result areas as stipulated in each sub-Programme.

2.1.5.4.1 Situation Analysis

The responsibilities of the Programme Manager demand extraordinary technical and managerial skills, effort and commitment in support of the organization as a collective. The Programme Support is responsible for the provision of effective program operations, the rendering of Strategic Planning services, the provisioning of program specific policy opinions, policy advice and protocol development, drafting of contracts and



agreements, the coordination and the implementation of management improvement initiatives. The Programme Manager must do quality controls, and develop standards and manage the human resources in a caring manner.

2.1.5.4.2 Policies, Priorities & Strategic Objectives

The overall strategic object of this sub-Programme is to facilitate the governance of the Programme and the attainment of objectives.

The following key policies, priorities and strategic objectives have been identified:

Strategic goal	Strategic Objectives
To facilitate the governance of the Programme and the attainment of the Programme objectives.	To develop a Strategic Plan for the Programme.
	To give policy direction to the Programme.
	To develop and implement program specific protocols, processes and standards
	To implement financial governance and financial improvement initiatives.
	To monitor, evaluate and do quality assurance on Programme activities and performance.
	To manage the human resources of the Programme in a caring manner.

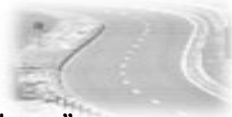
2.1.5.4.3 Analysis of Constraints & Measures Planned To Overcome Them

The Department is responsible for improving and maintaining the provincial transportation and road network to provide an efficient, reliable and safe transport services. As in the Province, the Department is operating in a primarily rural environment with high levels of unemployment and illiteracy. This becomes one of the challenges for the Department in bringing transport services closer to the majority of beneficiaries.

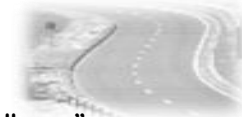
As stated in the Five-year Strategic and Performance Plan (2005/06 to 2009/10), the Department is guided by national policies aimed at transforming the Public service, such as the Service Delivery (Batho Pele) and Transformation White Papers. In addition the Department is bound to work within the prevailing transversal regulatory framework, including the Public Service Act, 1994, the Public Finance Management Act, 1999 and Skills Development Act, 1998. This sub-Programme is therefore a strategic vehicle in giving effect to the vision and mission of the Department.

2.1.5.4.4 Description of Planned Quality Improvement Measures

- To improve the working relationship between programs
- To improve the quality of financial and non-financial transportation information



Strategic Objective	Measurable Objective	Performance Measure Indicator	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
To develop a Strategic Plan for the Programme.	Ensure that Programme's strategic objectives are aligned to the PGDP targets and EPWP principles.	Program budget aligned to PGDP and reconciled with the national treasury sector specific guide lines.	Program budget aligned to PGDP	Program budget aligned to PGDP	Program budget aligned to PGDP	Program budget aligned to PGDP
To give policy direction to the Programme.	Policy opinions and advice that is client focused and that facilitate service delivery.	The number of projects that are pro-poor as measured against the PGDP performance targets.	Strategic policy direction and implementation aligned to the policy speech of the MEC and the Strategic Plan of the Department	Strategic policy direction and implementation aligned to the policy speech of the MEC and the Strategic Plan of the Department	Strategic policy direction and implementation aligned to the policy speech of the MEC and the Strategic Plan of the Department	Strategic policy direction and implementation aligned to the policy speech of the MEC and the Strategic Plan of the Department
To develop and implement program specific protocols, processes and standards	Ensure program specific processes and standards that are directed towards streamlining service delivery and eliminating red-tape	The level of compliance with Programme standards as reported to the Public. Batho Pele standards for the program specific requirements formulated, implemented and communicated to all clients	Effective interaction with internal and external clients, satisfaction and improvement in the perceptions about the Department.	Effective interaction with internal and external clients, satisfaction and improvement in the perceptions about the Department.	Effective interaction with internal and external clients, satisfaction and improvement in the perceptions about the Department.	Effective interaction with internal and external clients, satisfaction and improvement in the perceptions about the Department.
To implement financial governance and financial improvement initiatives.	Ensure implementation of financial governance reforms in aligned to spirit and guidelines of the PFMA	The level of compliance reported by the auditor general on regulatory matters.	Issues raised in the management letter as well as other audit findings attended to and remedial steps implemented.	Issues raised in the management letter as well as other audit findings attended to and remedial steps implemented.	Issues raised in the management letter as well as other audit findings attended to and remedial steps implemented.	Issues raised in the management letter as well as other audit findings attended to and remedial steps implemented.



Strategic Objective	Measurable Objective	Performance Measure Indicator	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
To monitor, evaluate and do quality assurance on Programme activities and performance.	Facilitate budget alignment to PGDP priorities, tracking of performance over the MTEF.	High quality output on strategic objectives.	Batho Pele standards for the program specific requirements formulated, implemented and communicated to all clients.	Batho Pele standards for the program specific requirements formulated, implemented and communicated to all clients.	Batho Pele standards for the program specific requirements formulated, implemented and communicated to all clients.	Batho Pele standards for the program specific requirements formulated, implemented and communicated to all clients.
To manage the human resources of the Programme.	Assessment of performance agreements and work Plans agreements of employees	Effective performance management and assessment of all employees in the programme. Effective teamwork demonstrated in the Programme	Effective performance management and assessment of all employees in the programme.	Effective performance management and assessment of all employees in the programme.	Effective performance management and assessment of all employees in the programme.	Effective performance management and assessment of all employees in the programme.

2.1.5.5 Sub-Programme 1.5 .Government Fleet Management Services

The focus of this sub-Programme is to render internal and external Government Fleet Management Services.

2.1.5.5.1 Situation Analysis

The Government Fleet in the Eastern Cape Province is managed through a PPP arrangement.

The management of the subsidised vehicle fleet is guided through the contracts of the National Department of Transport.

The Department ensures that Provincial Departments are managing their subsidised vehicles within the framework, and that all fleets are managed within the outsource agreement.

2.1.5.5.2 Policies, Priorities & Strategic Objectives

Strategic Goal	Strategic Objective
Government Fleet Management Services.	Ensure and monitor compliance of the PPP agreement.
To ensure that the PPP agreement as well as the Subsidised Vehicle Scheme improves service delivery, adds value for money and remains affordable.	Ensure and monitor compliance of the Subsidised Vehicle Scheme Policy.



“Quality Service Delivery through Transportation Excellence”

2.1.5.5.3 Analysis of constraints and measures Planned to overcome them

Constraints	Measures to overcome them
Management information system.	Renegotiate the clause in the outsource agreement.
Under / over utilisation of Subsidised vehicles.	Make sure that the managers understand the contents of the subsidised vehicles policy.

2.1.5.5.4 Description of Planned quality improvement measures

The Department entered into a 5-year agreement on behalf of the Province. In terms of the contract, a review of its success, improvement and shortcomings is performed annually. Such performance measurements will be addressed in subsequent revisions of this Strategic Plan.

In the first year of the contract adhoc costs were very high, this lead to a cause of concern, Stringent internal control measures, for example only senior officials were to authorize the use of ADHOC vehicles, this took place across all Departments, and the situation is still continuing to be monitored in order to maintain the control of ADHOC usage.

2.1.5.5.5 Outputs & Measurable Objectives

Strategic Objective	Measurable Objective	Performance Measure Indicator	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
Ensure and monitor compliance with the Public Private Partnership (PPP) agreement	Ensure that there are no deviations and the performance of all user Departments as well as Fleet Africa Eastern Cape are in line with the Service Level Agreement (SLA)	Proficient functionality of the transport officers forum and steering committee forum	Review of operational areas took place and these areas were addressed (Billing, Late delivery of vehicles Management Information System (MIS) etc)	Monitoring and evaluating of contract compliance	Monitoring and evaluating of contract compliance	Fleet Africa Eastern Cape Contract Expires.
	Contract to be re-evaluated and performance of the service provider re-assessed.	Investigate other fleet Management alternatives	Feasibility study done.	Investigation of financial implication of the outsourced government fleet versus other options	Way forward formulated	A new fleet management system introduced.



Strategic Objective	Measurable Objective	Performance Measure Indicator	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
	Management of the risk areas such as abuse, misuse, over utilization	Establish risk control procedures with all relevant role players Keep a data base on abuse of vehicles	Statistical data collected used to take necessary steps are taken in terms of the protocol Payment/Bills honoured	Statistical data collected used to take necessary steps are taken in terms of the protocol Payment/Bills honoured	Statistical data collected used to take necessary steps are taken in terms of the protocol Payment/Bills honoured	Statistical data collected used to take necessary steps are taken in terms of the protocol Payment/Bills honoured
Monitor compliance of the subsidised vehicle scheme policy.	Advise user Departments to procure vehicles cost effectively Producing reports detailing user Departments compliance level to the scheme	Utilization of vehicles brings value for money to all user Departments	Performance of compliance subsidised vehicles communicated to Departments	Performance of compliance subsidised vehicles communicated to Departments	Performance of compliance subsidised vehicles communicated to Departments	Performance of compliance subsidised vehicles communicated to Departments

2.1.6 Reconciliation of budget with Plan

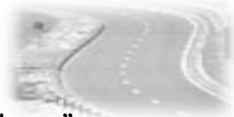
Programme 1: Administration has been restructured to incorporate the support services to other service delivery Programmes.

Nominal Expenditure on Programme 1:

Programme 1: Administration	Year - 2 (actual) 2004/05	Year -1 (actual) 2005/06	Base (estimate) 2006/07	year Nominal average annual change (%) ¹	2007/08 (MTEF proj)	2008/09 (MTEF proj)	2009/10 (MTEF proj)
1.1. Office of the MEC	1, 462	1, 674	2, 583	77	2 713	2 859	2 988
1.2. Management	3, 349	2, 987	3, 437	3	7 744	7 964	8 136
1.3. Corporate support	67, 434	95, 727	137, 133	103	122 391	129 857	135 429
1.4. Programme support	463	2, 590	3, 150	580	5 054	5 226	5 383



Programme 1: Administration	Year - 2 (actual) 2004/05	Year -1 (actual) 2005/06	Base (estimate) 2006/07	year Nominal average annual change (%)1	2007/08 (MTEF proj)	2008/09 (MTEF proj)	2009/10 (MTEF proj)
1.5. Gov Fleet Management	3, 236	4, 145	5, 564	72	6 128	6 480	6 759
Total Programme 1 :	75, 944	107, 123	151, 867	66	144 030	152 386	158 695



Real Expenditure³ on Programme 1:

Programme 1: Administration	Year - 2 (actual) 2004/05	Year -1 (actual) 2005/06	Base (estimate) 2006/07	year Nominal average annual change (%) ¹	2007/08 (MTEF proj)	2008/09 (MTEF proj)	2009/10 (MTEF proj)
1.1. Office of the MEC	1,316	1,507	2,324	77	2,442	2,573	2,689
1.2. Management	3,014	2,688	3,093	3	6,970	7,168	7,322
1.3. Corporate support	60,691	86,154	123, 420	103	110, 152	116, 871	121, 886
1.4. Programme support	417	2,331	2,835	580	4, 549	4, 703	4, 485
1.5 Gov. Fleet Management	3,272	3,731	5,006	53	5,515	5, 832	6,083
Total Programme 1 :	68,710	96,411	136, 678	99	129, 628	137, 147	142, 825

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

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

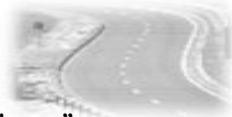
3. Real expenditure = nominal expenditure deflated by the average annual inflation rate as measured by the Consumer Price Index (CPI). CPI figures should be obtained from STATS SA.





The objective of the programme is to promote accessibility, safe, affordable movement of people , goods and services through the delivery and maintenance of roads infrastructure that is sustainable, integrated and environmentally sensitive, and which support and facilitates social and economic growth through socially just, developmental and empowering processes

ROADS INFRASTRUCTURE



2.2 Programme 2: Roads Infrastructure

The objective of the Programme is to promote accessibility, safe, affordable movement of people, goods and services through the delivery and maintenance of roads infrastructure that is sustainable, integrated and environmentally sensitive, and which support and facilitates social and economic growth through socially just, developmental and empowering processes.

2.2.1 Situation Analysis

The objective of the programme is to promote accessibility and safe, affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive, and which supports and facilitates social and economic growth through socially just, developmental and empowering processes.

In the 06/07 Financial Year, we upgraded the following gravel roads to surfaced standard:

- Cala to Lady Frere Phase 2- R220 million
- Mthatha to Qokolweni- R130 million
- N2 to Kei Mouth- R194 million
- Ugie to Langeni Phase 1- R240 million
- MaClear to Mt Fletcher Ph 2- R140million

We have further reconstructed the roads between Adelaide and Fort Beaufort (R175 million) and 25 km between Graaff Reinet and Jansenville.

Work is in progress on the following construction projects:

- MaClear to Mt Fletcher Phase 3 – R150 million
- Middledrift to Alice – R207 million
- Ugie to Langeni Phase 2 – R420 million
- Ugie to Langeni Phase 3 – R348 million
- Mount Frere to R56 Phase 1 (T15) – R347 million
- Sulenkamma Hospital Road – R240 million
- Xuka River Bridge – R 9 million

The department has further embarked upon special mega-projects that embody the principles of EPWP. The road between the towns of Klipplaat and Jansenville is one of them. The Department has assembled some of its in-house resources and teamed them up with 120 locals of these towns to upgrade 27 km of gravel road to a tarred surface. Twelve (12) local women were trained through the project in sewing and they are now providing all the workers with protective clothing. Some of the residents have converted their homes into B&B's to accommodate some of our staff members.

Other locals are trained in various fields such as Fencing, Brick making and Bricklaying, Culvert Laying and Bridge Construction. Today, I am happy to announce that the department is currently at an advanced stage with the planning and implementation of a similar project in Alicedale. We will be commencing with the upgrading of the 17 km stretch of road between the N10 and Alicedale in the 07/08 Financial Year.

The department is ready to start to deployment of in-house resources there, along the principles of the Klipplaat to Jansenville project, as soon as the Social Facilitation process has been completed.



The department is still committed to initiating the following projects in the third quarter of the financial year:

- Fonteinskloof to Nanaga
- Isilimela Hospital Road
- Motherwell to Addo
- East London to Kidds Beach.
- Peddie to Birha River

Numerous other projects as detailed in our Integrated Roads and Transport Infrastructure Plan, which I also table here today, will be initiated. During the first week of August 2006, it happened to be a windy rainy week, which resulted in flood damage to the roads especially in the Cacadu District and houses of the inhabitants in the rural areas especially in the central and eastern parts of the Eastern Cape.

Directly or indirectly, the floods damage has an impact in the expenditure trends of the current financial year. Additional to the normal maintenance and construction of roads, this department has to fund the unplanned maintenance and construction of the road infrastructure as a result of damages emanated from the mentioned floods. The roads' programme has given effect and content to the overall goals of the Provincial Growth and Development Plan (PGDP) as well as to the Expanded Public Works Programme (EPWP). The Capital Programme alone is likely to exceed the targeted number of employment opportunities which is 11,000.

The maintenance of the road network is progressing fairly well given the financial constraints that it is operating under.

Cacadu District: Potholes in the order of 305m² were repaired on the Addo Road. Further repairs are still in progress. In and around Port Elizabeth, another 150m² potholes were fixed and on the Seaview Road 27 200m² of slurry works were completed. An amount of R404,300 was spent.

Amathole District: A contract to the amount of R171,000 has been issued on the coastal road (Route R72) between the Peddie junction and through the Keiskamma Pass. On another section of the R72 (Airport to Kidds Beach), 268m² of potholes were repaired. Repairs have been completed on the road to Glen Eden and pothole repairs on the road to Kwelera Mouth are currently in progress.

Ukhahlamba District: A R2 million contract has just been completed on roads around Venterstad, Steynsburg and Burgersdorp, totalling +/- 2 400m². Further patching and repairs will be done to these roads, as well as the road to Sterkspruit and Barkley East to Elliot at a cost of +/- R3million.

Chris Hani District: Patching and repair of +/- 3100m² of route R397 (Sterkstroom – Molteno) has been completed.

O.R. Tambo District: Pothole patching on route R61 (Magusheni – Bizana – Port Edward) is ongoing. An area of 731m² has been attended to.

Priorities for 2007/08:

Cacadu District: The Department will mainly concentrate on the Addo road, the whole of the R72 and some roads in and around the Nelson Mandela Metropole.

Amathole District: The coming year will see the Department continue to concentrate on sections of the Coastal road (R72), the Mount Coke Road and roads leading to the Coastal Resorts.

Chris Hani District: Work on route R397 (Sterkstroom – Molteno) will continue, with further emphasis on the roads from Queenstown to Whittlesea and Lady Frere. Roads around Dodrecht, Indwe, Elliot and Ugie will be attended to at the same time.



Ukhahlamba District: Finishing off of the current contract on roads around Venterstad, Burgersdorp and Steynsburg, being followed up with a further contract of R4,7million.

O.R. Tambo District: A permanent contractor has been established on the R61 (Magusheni – Bizana – Port Edward). Attention will be given to the section of road between Lusikisiki and Flagstaff. Another focus area will be the road to Coffee Bay.

Department remains committed to keep our roads “pothole-free” as soon as possible. There are currently nine (9) Area Wide Maintenance Contracts (AWMC) and five of those were initiated in the current financial year. The maintenance programme has already yielded 1,442 new job opportunities.

Provincial Roads in the following municipal areas are maintained by AWMC:

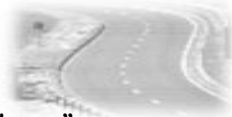
Municipality	District Municipality	Contract Amount
Blue Crane Municipality	Cacadu	R35 000 000.00
Makana	Cacadu	R35 000 000.00
Ndlambe	Cacadu	R35 000 000.00
Intsika Yethu	Chris Hani	R35 000 000.00
Ngcobo	Chris Hani	R35 000 000.00
Mbizana	O.R Tambo	R35 000 000.00
Mhlontlo	O.R Tambo	R35 000 000.00
Amahlathi	Amathole	R35 000 000.00
Mzimvubu	Alfred Nzo	R35 000 000.00

In line with the mission and vision of the department, the focus for the 2007/08 financial year will be in the development, restoration and maintenance of the provincial network.

This is a year that focuses in the 2010 requirements, which include the rehabilitation of R72 and construction of Alicedale tourism route.

The total provincial network is 48, 000 Km of which 5,000 Km are surfaced and 38,000 Km are gravel. In response to this challenge, department will start next year with a 10 year plan to change the ratio of surface to gravel roads, with 80% of the 48,000 Km to surface and 20% to remain gravel. This will be done through labour intensive methods and alternative surfacing technologies.

This initiative will be supported by the substantial recapitalization of the yellow fleet over the next 10 years. The department is busy restoring its own internal capacity through creating Centres of Excellence in



Graaff Reinet and Grahamstown. The primary focus of these centres will be the transfer of skills to both in-house Maintenance and Construction Units as well as to communities. They will serve as the fountain of technical, technological and engineering advancement for both the department and communities, as they would focus on labour-intensive methods of construction (EPWP) and mentoring of internal resource.

This concept is in line with the PGDP objectives as it would give content and effect to government's overall strategic objective of developing human capital to meet the acute shortage of technical and entrepreneur skills. The department's project and programme management capacity will be enhanced by means of undertaking structured internship and learnership programmes. The successful interns and learners will then be appointed should vacancies exist. The department's bursary holders will also get hands-on experiential training and sharpen their project management skills at these centres.

2.2.2 Policies, Priorities & Strategic Objectives

According to the integrated Roads and Transport Master Plan the Department follows the integrated model. According to this model the appropriate solution is implemented ranging from full outsourcing to full internal solutions.

Legislation will be enacted in order for fines and estreated bail to be paid into an appropriate roads fund and will specifically be applied towards the funding of traffic control and road infrastructure in the Province.

Sub-Programme	Objectives
<p>2.1 Programme Support</p> <p>To provide an enabling environment for the Programme to achieve its Strategic Goals and Objectives.</p>	<p>To develop a Strategic Plan for the Programme.</p> <p>To develop program specific policies and protocols.</p> <p>To monitor, and report on Programme activities and performance.</p> <p>To manage the human resources of the Programme in a caring manner.</p>
<p>2.2 Planning & Design</p> <p>To provide Planning and management for the Provincial proclaimed road network.</p> <p>To provide road infrastructure designs of provincial proclaimed roads that maximise mobility and accessibility of the Provincial network.</p>	<p>To manage and oversee environmental and land use for project Planning of transport and related infrastructure construction and maintenance.</p> <p>To Plan structures for transport and related infrastructure construction and maintenance.</p> <p>To provide survey and related administrative support for transport and related infrastructure construction and maintenance.</p> <p>To ensure that the existing and new provincial road network comply with safety engineering standards.</p> <p>To Plan and provide geometric designs for major transport and related infrastructure construction and maintenance.</p> <p>To provide laboratory services for purposes of quality control.</p>



Sub-Programme	Objectives
2.3 Construction To construct, upgrade and rehabilitate provincial proclaimed roads creating economic empowerment opportunities and the alleviation of poverty.	To manage all out sourced economic transport and related infrastructure construction in the Province. To manage all in-house construction projects. To implement all projects to EPWP and labour intensive methods.
2.4 Maintenance To maintain provincial proclaimed roads creating economic empowerment opportunities and the alleviation of poverty.	To manage all out sourced economic transport and infrastructure maintenance in the Province. To manage all in-house maintenance projects. To implement all projects to EPWP and labour intensive methods.
2.5 Mechanical To provide an efficient Plant fleet in support of in house construction and maintenance units.	To maximise the availability of the Plant fleet. To provide a radio communication system for road infrastructure and traffic control use.
2.6 Financial Assistance (Conditional grant) To construct, upgrade and rehabilitate provincial proclaimed roads creating economic empowerment opportunities and the alleviation of poverty.	To manage all out sourced economic transport and related infrastructure construction in the Province. To manage all in-house construction projects. To implement all projects to EPWP and labour intensive methods.

2.2.3 Analysis of constraints and measures Planned to overcome them

The Department is not able to compete with the private sector for the scarce technical skills required to execute its mandate with in-house resources. It has therefore to follow a strategy of becoming at least an informed client that controls work done by the private sector as well forging strategic relationships with Government agencies such as SANRAL and the CSIR. It is simply not cost effective for the Department to execute all its own work in-house. Although there has been significant improvement in the funding allocated to infrastructure it is increasingly important that whatever money is available is spent as productively and effectively as possible. A strategy of partnering in-house resources with the necessary Private sector resources is being pursued as the preferred Service Delivery mechanism. Labour intensive methods in line with the EPWP are being maximised.

2.2.4 Description of Planned quality improvement measures

The Department has developed an extensive integrated Roads & Transport Infrastructure Master Plan to deal with its challenges and develop a specific approach. The Department developed a ten-year Plan for changing the ratio of gravel roads to surfaced roads through labour intensive methods and alternative black top technologies.



2.2.5 Details per Sub-Programme

2.2.5.1 Sub-Programme 2.1 Programme Support

Manage the resources of the program efficiently; develop an enabling and supportive environment in order to achieve the key result areas as stipulated in each sub-Programme.

2.2.5.1.1 Situation Analysis

The responsibilities of the Programme Manager demand extraordinary technical and managerial skills, effort and commitment in support of the organization as a collective. The Programme Support is responsible for the provision of effective program operations, the rendering of Strategic Planning services, the provisioning of program specific policy opinions, policy advice and protocol development, drafting of contracts and agreements, the coordination and the implementation of management improvement initiatives.

2.2.5.1.2 Policies, Priorities & Strategic Objectives

The overall strategic object of this sub-Programme is to facilitate the governance of the Programme and the attainment of objectives.

The following key policies, priorities and strategic objectives have been identified:

Strategic goal	Strategic Objectives
To facilitate the governance of the Programme and the attainment of the Programme objectives.	To develop a Strategic Plan for the Programme.
	To give policy direction to the Programme.
	To develop and implement program specific protocols, processes and standards
	To implement financial governance and financial improvement initiatives.
	To monitor, evaluate and do quality assurance on Programme activities and performance.
	To manage the human resources of the Programme in a caring manner.

2.2.5.1.3 Analysis of Constraints & Measures Planned To Overcome Them

The Department is responsible for improving and maintaining the provincial transportation and road network to provide an efficient, reliable and safe transport services. As in the Province, the Department is operating in a primarily rural environment with high levels of unemployment and illiteracy. This becomes one of the challenges for the Department in bringing transport services closer to the majority of beneficiaries.

As stated in the Five-year Strategic and Performance Plan, the Department is guided by national policies aimed at transforming the Public service, such as the Service Delivery (Batho Pele) and Transformation White Papers. In addition the Department is bound to work within the prevailing transversal regulatory framework, including the Public Service Act, 1994, the Public Finance Management Act, 1999 and Skills Development



Act, 1998. This sub-Programme is therefore a strategic vehicle in giving effect to the vision and mission of the Department.

2.2.5.1.4 Description of Planned Quality Improvement Measures

To improve the working relationship between programs

To improve the quality of financial and non-financial transportation information

2.2.5.1.5 Outputs & Measurable Objectives

Strategic Objective	Measurable Objective	Performance Measure Indicator	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
To develop a Strategic Plan for the Programme.	Ensure that Programme's strategic objectives are aligned to the PGDP targets and EPWP principles.	Program budget aligned to PGDP and reconciled with the national treasury sector specific guide lines.	Program budget aligned to PGDP	Program budget aligned to PGDP	Program budget aligned to PGDP	Program budget aligned to PGDP
To give policy direction to the Programme.	Policy opinions and advice that is client focused and that facilitate service delivery.	The number of projects that are pro-poor as measured against the PGDP performance targets.	Strategic policy direction and implementation aligned to the policy speech of the MEC and the Strategic Plan of the Department	Strategic policy direction and implementation aligned to the policy speech of the MEC and the Strategic Plan of the Department	Strategic policy direction and implementation aligned to the policy speech of the MEC and the Strategic Plan of the Department	Strategic policy direction and implementation aligned to the policy speech of the MEC and the Strategic Plan of the Department
To develop and implement program specific protocols, processes and standards	Ensure program specific processes and standards that are directed towards streamlining service delivery and eliminating red-tape	The level of compliance with Programme standards as reported to the Public. Batho Pele standards for the program specific requirements formulated, implemented and communicated to all clients	Effective interaction with internal and external clients, satisfaction and improvement in the perceptions about the Department.	Effective interaction with internal and external clients, satisfaction and improvement in the perceptions about the Department.	Effective interaction with internal and external clients, satisfaction and improvement in the perceptions about the Department.	Effective interaction with internal and external clients, satisfaction and improvement in the perceptions about the Department.
To implement financial governance and financial improvement initiatives.	Ensure implementation of financial governance reforms in aligned to spirit and guidelines of the PFMA	The level of compliance reported by the auditor general on regulatory matters.	Issues raised in the management letter as well as other audit findings attended to and remedial steps implemented.	Issues raised in the management letter as well as other audit findings attended to and remedial steps implemented.	Issues raised in the management letter as well as other audit findings attended to and remedial steps implemented.	Issues raised in the management letter as well as other audit findings attended to and remedial steps implemented.



Strategic Objective	Measurable Objective	Performance Measure Indicator	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
TO monitor, evaluate and do quality assurance on Programme activities and performance.	Facilitate budget alignment to PGDP priorities, tracking of performance over the MTEF.	High quality output on strategic objectives.	Batho Pele standards for the program specific requirements formulated, implemented and communicated to all clients.	Batho Pele standards for the program specific requirements formulated, implemented and communicated to all clients.	Batho Pele standards for the program specific requirements formulated, implemented and communicated to all clients.	Batho Pele standards for the program specific requirements formulated, implemented and communicated to all clients.
To manage the human resources of the Programme.	Assessment of performance agreements and work Plans agreements of employees	Effective performance management and assessment of all employees in the programme. Effective teamwork demonstrated in the Programme	Effective performance management and assessment of all employees in the programme.	Effective performance management and assessment of all employees in the programme.	Effective performance management and assessment of all employees in the programme.	Effective performance management and assessment of all employees in the programme.

2.2.5.2 Sub-Programme 2.2 Planning and Design

In April 2005 all Provincial government transport infrastructure Planning functions were placed under the Department of Roads and Transport. This move is envisaged to defeat the polarisation of Planning and allow for the prioritisation of resources or for total impact Planning.

2.2.5.2.1 Situation Analysis

This Sub-Programme will restore its own capacity over a five year period to execute Planning and design functions. The Integrated Roads & Transport Infrastructure Master Plan gives details of this approach.

2.2.5.2.2 Policies, Priorities & Strategic Objectives

To provide network Planning and management for proclaimed roads. The following key policies, priorities and strategic objectives have been identified:

Sub-Programme	Objectives
To provide network Planning and management for proclaimed roads.	To manage and oversee environmental and land use for project Planning of transport and related infrastructure construction and maintenance
	To Plan structures for transport and related infrastructure for construction and maintenance.
	To provide survey and related administrative support for transport and related infrastructure construction and maintenance
	To ensure that the existing and new provincial road network comply with safety engineering standards



Sub-Programme	Objectives
To provide road infrastructure designs of provincial proclaimed roads that maximise mobility and accessibility of the Provincial network.	To Plan and provide geometric designs for major transport and related infrastructure construction and maintenance
	To provide laboratory services for purposes of quality control.

The objectives of the Directorate are to provide an extensive safe Provincial road network by harmonising the development of the network through integration with IDP's and the Provincial Growth and Development Plan. All development must also comply with the environmental protection requirements.

2.2.5.2.3 Analysis of constraints and measures Planned to overcome them

The Department is presently integrating its Planning functions so that they serve to meet the Public demands in a manner that ensures safety, reliability, efficiency, accessibility, mobility and economic and environmental sustainability. Social and economic parameters that measure the utilisation of any road (modal cost benefit factors, population densities and distribution, migratory patterns, rural development Plans, employment, tourism, economic activity, freight movement, etc) must be identified and monitored. This means that road developments, including the maintenance thereof must be parameter driven and analysed on the basis of the effectiveness of the whole transport system in general.

The vacant posts within the Sub-Programme have been difficult to fill with suitably trained staff. The Sub-Programme has therefore organised itself such that it has so far been able to retain sufficient capacity to execute its function, though not optimally at all times.

2.2.5.2.4 Description of Planned quality improvement measures

To manage and oversee environmental and land use for project Planning of transport and related infrastructure construction and maintenance in a cost effective manner requires expert technical skills not yet available in the Department.

The enhancement of the Sub-Programme's capacity is by means of agreements and relationships with SANRAL, CSIR and private sector Engineering Consultants. Its role as project manager will be crucial in ensuring overall improvement in service delivery. The proclamation of the harmonised Provincial road network will reduce duplication and clearly define the responsibilities of all three spheres of Government thereby improving service delivery.



2.2.5.2.5 Outputs & Measurable Objectives

Measurable Objective	Performance Measure/ Indicator	Year –1	Base Year	Year 1	Year 2	Year 3
		2005/06	2006/07	2007/08	2008/09	2009/10
		(actual)	(estimate)	(target)	(target)	(target)
Plan and Design major roads and bridges.	Plan roads taking PGDP and HIPP into account. Plan roads taking labour intensive needs into account. Manage network. Proclaim new Provincial Network.	13, 973	10, 000	11, 606	12, 300	12, 715
Exercise quality control on all maintenance and construction in project designs	Materials quality controlled on all work.	7, 000	7, 260	8, 000	8, 500	9, 100
TOTAL		20, 973	17, 260	19, 606	20, 876	21, 815

2.2.5.3 Sub-Programme 2.3 Road Construction

This sub-program will focus on the construction of new roads.

2.2.5.3.1 Situation Analysis

Much progress is being made with the capital-intensive road upgrade and rehabilitation Programme. However it remains only partially funded at present. The disproportionate allocation to capital over maintenance expenditure will also have to be factored in. The three in-house construction units will be transformed to further assist in building internal capacity. Some Project management has been outsourced to SANRAL. The implementation of projects in terms of the EPWP and labour intensive methods is being expanded.

Construction of road infrastructure by district

Districts of Province	2005	2006	2007	2008	Total
Amathole					
Highways (no of km)	0	0	0		0



Districts of Province	2005	2006	2007	2008	Total
Surfaced roads (excluding highways) (no of km)	2.1	1.9	1.6		9
Gravel roads (no of km)	0	0	0		0
Unsurfaced dirt roads (no of km)	0	0	0		0
Bridges with span > 2 (no.)	0	0	0		1
O.R. Tambo					
Highways (no of km)	0	0	0		0
Surfaced roads (excluding highways) (no of km)	1.1	1.2	.9		4.33
Gravel roads (no of km)	0	0	0		0
Unsurfaced dirt roads (no of km)	0	0	0		0
Bridges with span > 2 (no.)	0	0	0		0
Alfred Nzo					
Highways (no of km)	0	0	0		0
Surfaced roads (excluding highways) (no of km)	0	0.42	0		1.3
Gravel roads (no of km)	0	0	0		0
Unsurfaced dirt roads (no of km)	0	0	0		0
Bridges with span > 2 (no.)	0	0	1		1
Chris Hani					
Highways (no of km)	0	0	0		0
Surfaced roads (excluding highways) (no of km)	0.42	0	0		1.5



Districts of Province	2005	2006	2007	2008	Total
Gravel roads (no of km)	0	0	0		0
Unsurfaced dirt roads (no of km)	0	0	0		0
Bridges with span > 2 (no.)	0	0	0		0
Ukhahlamba					
Highways (no of km)	0	0	0		0
Surfaced roads (excluding highways) (no of km)	1.08	0.52	0.47		3.98
Gravel roads (no of km)	0	0	0		0
Unsurfaced dirt roads (no of km)	0	0	0		0
Bridges with span > 2 (no.)	0	0	0		0
Cacadu					
Highways (no of km)	0	0	0		0
Surfaced roads (excluding highways) (no of km)	0.72	0.4	0.4		1.53
Gravel roads (no of km)	0	0	0		0
Unsurfaced dirt roads (no of km)	0	0	0		0
Bridges with span > 2 metre (no.)	0	0	0		1
Whole Province					
Highways (no of km)	0	0	0		0
Surfaced roads (excluding highways) (no of km)	5.42	4.44	3.37		21.64
Gravel roads (no of km)	0	0	0		0



Districts of Province	2005	2006	2007	2008	Total
Unsurfaced dirt roads (no of km)	0	0	0		0
Bridges with span > 2 (no.)	0	0	1		3

2.2.5.3.2 Policies, Priorities & Strategic Objectives

The objective is to meet the development requirement of the Provincial network as well as the rehabilitation Programme. The three construction units were transformed into one management unit so as to allow for scarce technical resources to concentrate on project management and mentoring. Projects focus on EPWP and labour intensive methods.

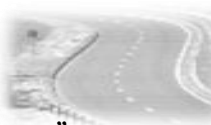
Strategic Goal	Strategic Objectives
To construct, upgrade and rehabilitate provincial proclaimed roads creating economic empowerment opportunities and the alleviation of poverty.	<p>To manage all out sourced economic transport and related infrastructure construction in the Province.</p> <p>To manage all in-house construction projects.</p> <p>To implement all projects to EPWP and labour intensive methods.</p>

2.2.5.3.3 Analysis of constraints and measures Planned to overcome them

The long procurement to payment cycle, the scarcity of technical staff and the lack of budget remain the major constraints to delivery. The unit is busy restoring its own internal capacity through creating the Centres of Excellence in Graaf Reinet and Grahamstown. The primary focus of this Centres of Excellence will be the transfer of skills to both in-house Maintenance Units as well as to Communities. The Centres of Excellence will thus give content and effect to government's overall strategic objective of developing human capital to meet the acute shortage of technical and entrepreneur skills.

2.2.5.3.4 Description of Planned quality improvement measures

Enhancing the Department's project and programme management capacity by means of undertaking structured internship and learnership programmes. The successful interns and learners may then be appointed should vacancies exist. The Department has also entered into an agreement with the South African National Roads Agency so that some of our interns and bursary-holders can get on-hands experiential training and sharpen their project management skills. Consolidation into one management unit focussing on Labour intensive methods and mentoring of internal resources is planned.



2.2.5.3.5 Outputs & Measurable Objectives

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

Project Name	Total local Labour Employed for 2007/08	Male	Female	Youth	Disabled	Local Labour Value for 2007/08	Local Resource Value for 2007/08
						Rands	Rands
1. Ugie to Langeni Phase 1	102	15	38	49	0	2,000,000	2,984,521
2. Ugie to Langeni Phase 2	466	154	131	179	2	3,672,343	4,895,613
3. Ugie to Langeni Phase 3	300	76	89	134	1	2,879,564	3,245,143
4. N2 to Kei Mouth	50	15	21	14	0	500,000	1,856,211
5. MaClear: Halycon Drift to Ketekete	340	113	76	149	2	2,987,342	3,987,671
6. Cala to Lady Frere II	78	23	18	37	0	1,967,346	2,742,561
7. Umtata to Qokolweni	106	31	43	32	0	2,151,101	3,251,521
8. Graaff Reinet to Jansenville	45	15	10	20	0	56,432	1,234,251
10. Xuka Bridge	30	12	8	10	0	56,232	978,632
11. Chintsa Bridge	30	5	10	15	0	55,123	1,274,121
12. Klipplaat to Jansenville	220	65	45	110	0	2,751,210	3,814,223
13. Sulenkamma Hospital Road	300	75	90	133	2	2,171,421	6,271,891
14. Mt Frere to R56 Ph 1	350	80	100	169	1	2,623,121	5,623,342
15. N10 to Alicedale	220	65	45	110	0	2,751,210	3,814,223
	2637	744	724	1161	8	26,622,445	45,973,924

Planned capital expenditure on road infrastructure

Project name	MTEF 2007/08	MTEF 2008/09	MTEF 2009/10
PROVINCIAL INFRASTRUCTURE GRANT (PIG)			
1. New constructions/Upgrade (infrastructure) (R thousand)			
Ugie Langeni (Ph 1)	10,000	2,000	0
Ugie Langeni (Ph 2)	125,000	3,000	3,000



Project name	MTEF 2007/08	MTEF 2008/09	MTEF 2009/10
Ugie Langeni (Ph 3)	100,000	100,000	100,000
N2 To Kei Mouth Road	2,500	0	0
Cala to Lady Frere Road (PH 2)	1,000	0	0
Maclear to Mount Fletcher 3	80,000	35,000	20,000
Mount Frere to R56 (Ph 1)	100,000	130,000	120,000
Mount Frere to R56 (Ph 3)	0	0	5,980
Sulenkama Hospital Road	100,000	100,000	50,000
Umtata to Qokolweni	2,000	0	0
Madwaleni Hospital Road	3,000	2,000	0
Greenville Hospital Road	3,000	2,000	0
Isilimela Hospital Road	10,000	70,000	50,000
Wild Coast Meander	5,816	6,606	0
Total Roads	542,316	450,606	348,980
2. Rehabilitation/upgrading			
Adelaide to Fort Beaufort	2,000	0	0
Middledrift to Alice	80,000	80,000	50,000
Alice to Fort Beaufort	2,000	2,000	60,000
East Coast Resorts	5,000	20,000	20,000
Uitenhage to Witklip	3,000	2,000	15,000
Kirkwood to Addo	3,000	2,000	0
Motherwell Intersection	26,490	25,700	1,000
Motherwell to Addo	5,000	0	2,000
Addo to Paterson	3,000	5,000	0
Hankey to Patensie	3,000	3,000	0
Lady Frere to Queenstown	3,300	6,190	0
Bizana to Port Edward	3,000	6,600	20,000
Cacadu to Magusheni	0	5,270	10,000
Fonteins Kloof to Nanara	29,000	70,000	80,000
Van Stadens Pass Port St Johns	350	350	350
East London to Lilyvale	1,000	2,000	20,000
Light/Heavy Rehabilitation	10,000	50,000	90,000
Total Roads	179,140	280,110	368,350



Project name	MTEF 2007/08	MTEF 2008/09	MTEF 2009/10
3. Other capital projects			
Weigh Bridges	5,500	1,341	4,727
Small Bridges	10,101	5,000	10,000
Rehabilitation R72 bridges	5,000	5,000	10,000
Total Roads	20,601	11,341	24,727
EQUITABLE SHARE			
. New constructions (buildings and infrastructure) (R thousand)			
Klipplaat to Jansenville	22,000	20,000	20,047
N10 to Alicedale	12,000	10,000	23,000
Total new constructions (buildings and infrastructure)	34,000	30,000	43,047
2. Rehabilitation/upgrading			
Peddie to Bira	15,000	15,556	15,000
Kirkwood to Addo	3,000	3,000	0
East Coast Resorts	4,645	2,000	2,000
Motherwell Intersection	3,000	0	1,000
Motherwell to Addo	5,000	0	2,088
Addo to Paterson	3,000	2,000	0
Hankey to Patensie	3,000	1,000	0
Graaff Reinet to Jansenville	17,800	20,000	20,000
Total rehabilitation/upgrading	54,445	43,556	40,088
3. Other Capital Projects			
Cintsa East Bridge	4,000	2,000	0
Small Bridges	8,000	1,999	0
Rehabilitation R72 bridges	5,000	2,000	0
Total Roads	17,000	5,999	0
Total other capital projects	105,445	79,555	83,135

2.2.5.4 Sub-Programme 2.4 Road Maintenance

The sub-program focuses on the maintenance of the roads.



2.2.5.4.1 Situation Analysis

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

Condition of road infrastructure.

Province	Condition of infrastructure (%)					Total km's/no. bridges
	Very Good	Good	Fair	Poor	Very Poor	
Highways						Nil
Surfaced roads (excluding highways)	4%	15%	35%	30%	16%	5,071
Gravel roads	2%	10%	13%	25%	50%	26,915
Un-surfaced dirt roads						Nil
Bridges with span > 2	10%	20%	58%	10%	2%	2,500

Note: Estimates only. Visuals on surfaced roads 2 years ago.

2.2.5.4.2 Policies, Priorities & Strategic Objectives

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

Sub-Programme	Objectives
To maintain provincial proclaimed roads creating economic empowerment opportunities and the alleviation of poverty.	<p>To manage all out sourced economic transport and infrastructure maintenance in the province.</p> <p>To manage all in-house maintenance projects.</p> <p>To implement all projects to EPWP and labour intensive methods.</p>

2.2.5.4.3 Analysis of constraints and measures planned to overcome them

The funding of constraints can be alleviated if the ratio between capital and maintenance expenditure is brought inline with accepted norms however this may not be possible in the short term and the capital



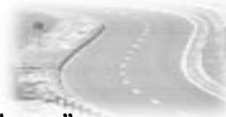
expenditure is currently tied to awarded contracts. The internal technical capacity constraints can also only be alleviated partially through the Area wide maintenance contracts. Technical skills for the management of these contracts will still need to be sourced.

Maintenance backlogs for road infrastructure by region

Region of Province	Current maintenance backlog R billion	Expenditure required to maintain status quo Rm pa	Actual maintenance expenditure		
			2003/04	2004/05	2005/06
Amatole	1,7	424	78	87	93
Cacadu	2,5	628	66	72	143
Alfred Nzo	0,3	76	49	40	32
Chris Hani	1,5	372	44	66	58
Ukhahlamba	1,2	300	22	36	40
O.R. Tambo	0,867	191	74	57	58
Total for Province	R8,067 bil	R1,991 bil	R333 mil	R538 mil	R424 mil

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

	Total cost of project R(m)	Target for Smme's R(m)	Target for BEE R(m)	Start date	End date
Major projects >R10 M	-	-	-	-	-
Area Wide Phase 1	242,5	24,2	-	June '03	Mar '07
Area Wide Phase 2	165,1	16,5	74,3	Dec '05	Dec '07
Area wide Phase 3	78,0	7,8	42,9	May '07	May '09
Area Wide phase 1 Renewal	118,0	11,8	76,7	Apr '07	Apr '09



Planned maintenance expenditure on road infrastructure

	Name of project	No. of projects	Total Budget for projects	Planned expenditure over MTEF			
				Year 06/07	Year 07/08	Year 08/09	Year 09/10
Surfaced Roads	Total			66,724,000	94,191,000	138,618,000	145,453,000
Projects <R10M	Routine Maintenance Subtotal			59,024,000	63,028,000	105,618,000	110,453,000
Projects >R10M	Reseal/Minor Rehab Subtotal			7,700,000	31,163,000	33,000,000	35,000,000
Gravel Roads	Total			388,370,000	375,482,00	410,000,000	429,000,000
Projects <R10M	Routine Maintenance			146,922,000	109,372 ,000	121,000,000	127,000,000
	Re-gravel			186,625,000	203,429,000	223,000,000	233,000,000
	Blade			54,823,000	62,681,000	66,000,000	69,000,000
Projects >R10M							
Other	Total			106,380,000	134,653,000	127,600,000	133,300,000
Road Safety	Road Signs			9,800,000	5,083,000	11,700,000	12,200,000
	Fencing			14,000,000	9,848,000	16,800,000	17,500,000
	Kilometre Markers			1,500,000	2,339,000	1,800,000	1,900,000
	Guard Rails			6,500,000	12,040,000	7,800,000	8,100,000
	Road Markings			8,000,000	10,490,000	9,600,000	10,000,000
Stormwater Drainage &	Repairs to culverts, causeways			15,800,000	38,278,000	19,000,000	19,800,000
Structures	Minor Structure repairs			10,000,000	8,155,000	12,000,000	12,500,000
	Bridge maintenance			946,000	4,665,000	1,100,000	1,200,000
Metropolitan Transport Areas	Maintenance of roads			3,971,000	4,170,000	4,700,000	5,000,000
Head office Personnel				4,426,000	1,601,000	1,800,000	1,900,000



	Name of project	No. of projects	Total Budget for projects	Planned expenditure over MTEF			
				Year 06/07	Year 07/08	Year 08/09	Year 09/10
Systems & Project Management.				31,437,000	37,984,000	41,300,000	43,200,000
TOTAL				561,474,000	604,326,000	676,218,000	707,753,000

2.2.5.4.4 Description of planned quality improvement measures

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

2.2.5.4.5 Outputs & Measurable Objectives

Measurable Objective	Performance Measure/ Indicator	Year	Base Year	Year	Year
		2006/07 (target)	2007/08 (target)	2008/09 (target)	2009/10 (target)
Maintain paved roads (Trunk, Main, District)	5076 km of paved roads maintained	R118m	R150m	R201m	R210m
Maintain gravel roads (Trunk, Main, District)	26915 km of gravel roads maintained	R443m	R454m	R475m	R497m

Sub-programme 2.4 Maintenance: Measurable objectives, performance indicators and targets

Measurable Objective	Performance Measure or Indicator	Year 05/06	Base year 06/07		Year 07/08	Year 08/09	Year 09/10
		(actual)	(estimate)		(target)	(target)	(target)
			(target)	(actual)			
Input							
Maintenance as % of Programme 4 budget	Percentage	28	34		39.5	42.8	43.7
Process							



Output							
Reseal surfaced roads	No. of km	100	80	In progress	70	70	60
Perform blacktop patching	No. of m2	54, 740	78,426	In progress	83,800	135,000	140,000
Blade Gravel Roads	No. of km	28, 033	34,194	In progress	51,400	54,000	56,000
Re-Gravel roads	No. of km.	947	994	In progress	974	1,070	1,100
Road Markings	No. of km	1,788	2,772	In progress	4,044	3,700	3,000
Efficiency							
Projects completed on schedule	Percentage	98	90	-	n/a	n/a	n/a
Projects completed more than 3 months later than scheduled	Percentage	2	10	-	n/a	n/a	n/a

2.2.5.5 Sub-Programme 2.5 Mechanical

This sub-program is responsible for the provision and maintenance of roads construction and maintenance Plant(Yellow Fleet).

2.2.5.5.1 Situation Analysis

The Departmental road maintenance and construction fleet contains over 1,600 production items with an estimated replacement value of R1,0 billion. The quality of the fleet has deteriorated steadily over some years due to the lack of capital funding for the replacement of old worn out items. This has contributed to poor delivery by in-house teams. A concerted effort to recapitalize the current fleet is proposed. 12 new graders were purchased in the previous financial year.

2.2.5.5.2 Policies, Priorities & Strategic Objectives

Due to the lack of capital funding the Department has followed a policy of refurbishing its grader fleet through bumper to bumper overhauls. Only a limited number of such overhauls can be funded annually however they do provide some improvement in availability of this part of the fleet.

Sub-Programme	Objectives
To provide an efficient Plant fleet in support of in house construction and maintenance units	To maximise the availability of the Plant fleet To provide a radio communication system for infrastructure and road traffic control use



2.2.5.5.3 Analysis of constraints and measures Planned to overcome them

At present funding levels the fleet will continue to deteriorate and have a severe negative effect on service delivery of the in-house units and a substantial capital injection is required. Funding will have to be reprioritised from either the Capex or maintenance Programme. Application has been made to Treasury for a separate road Plant fund as set out in the Eastern Cape Roads Act.

2.2.5.5.4 Description of Planned quality improvement measures

In line with the Master Plan for Roads and Transport the Department will be restoring its own capacity to respond rapidly thereby recapitalizing its yellow fleet.

2.2.5.5.5 Outputs & Measurable Objectives

Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Budget	2009/10 Target
To effect repairs and maintenance of the yellow fleet and procurement of the parts.	Manage two in house central workshops and PMC's	Manage and maintain 1,600 major items	49 019	48 881	52 722	56 110	58 375
	Manage radio communication system	Maintain system	6 500	75 00	8000	8 500	9 000
	Sell redundant Plant	Hold board of survey and sale	0	0	0	0	0
Total			55 519	56 381	60 722	64 610	67 375

2.2.5.6 Sub-Programme 2.6 Financial Assistance

This sub-Programme is inline with the Budget Structure prescribed by National Treasury in order to comply with the Division of Revenue Act in terms of the Provincial Infrastructure Grant.

2.2.5.6.1 Policies, Priorities & Strategic Objectives

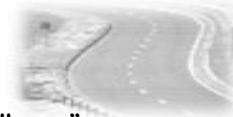
This sub-Programme forms part of the capex Programme and all objectives and outcomes have been integrated into Sub – Programme 2.3 Construction.

2.2.5.6.2 Analysis of constraints and measures Planned to overcome them

This sub-Programme forms part of the capex Programme and all objectives and outcomes have been integrated into Sub – Programme 2.3 Construction.

2.2.5.6.3 Description of Planned quality improvement measures

This sub-Programme forms part of the capex Programme and all objectives and outcomes have been integrated into Sub – Programme 2.3 Construction.



Sub-Programme 2.6:Financial Assistance			Objective: To construct, upgrade and rehabilitate provincial proclaimed roads				
Measurable Objective	Performance Indicator	Measure	Year-1 2005-06	Base estimate 2006/07	2007/08 Budget	Year 2008/09 (target)	Year 2009/10 (target)
Upgrade to surface roads	No. of km			40	60		
Heavy rehabilitation of surfaced roads	No. of Km			50	50		
Light rehabilitation of surfaced roads	No of Km			nil	-	-	-
Upgrade to gravel roads	No. of Km			Nil	-	-	-
Construction of bridges	No.			Nil	-	-	-

2.2.6 Reconciliation of budget with Plan

The current Programme 2: Roads Infrastructure (largely the roads Planning, design construction and maintenance thereof.)

Nominal Expenditure on Programme 2:

Programme 2: Roads Infrastructure	Year - 2 (actual) 2004/05	Year – 1 (Actual) 2005/06	Base (estimate) 2006/07	year Nominal average annual change (%) ¹	2007/08 Budget	2008/09 MTEF Projection	2009/10 MTEF Projection
2.1 Programme support office	-	16, 390	18, 183		18, 155	19, 408	20, 281
2.2 Planning and design	17, 593	20, 973	18, 816	7	19, 606	20, 876	21, 815
2.3 Construction	242, 740	176, 503	99, 132	59	85, 839	58, 679	61, 320
2.4 Maintenance	378, 893	424, 250	561, 424	48	597, 744	669, 636	701, 171
2.5 Mechanical	47, 656	55, 519	54, 825	15	60, 722	64, 610	67, 375
2.6 Financial assistance	595, 953	675, 330	742, 057	25	742,057	742,057	742, 057
Total Programme 2:	1, 282, 835	1, 368, 965	1, 494, 437	11	1, 515, 105	1, 566, 248	1, 605, 001



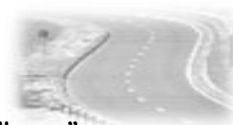
Real Expenditure on Programme 2:

Programme 2: Roads Infrastructure	Year - 2 (actual) 2004/05	Year – 1 (Actual) 2005/06	Base (estimate) 2006/07	year Nominal average annual change (%) ¹	2007/08 Budget	2008/09 MTEF Projection	2009/10 MTEF Projection
2.1 Programme support office		14, 751	15, 465		7, 953	9, 081	9, 867
2.2 Planning and design	16, 846	18, 876	16, 934	1	17, 645	18,788	19, 634
2.3 Construction	218, 466	158, 853	89, 219	59	77, 525	53, 081	55, 458
2.4 Maintenance	365, 711	381, 825	505, 825	38	537, 970	602, 672	631, 054
2.5 Mechanical	42, 890	49, 967	49, 343	15	54, 650	58, 149	60, 638
2.6 Financial assistance	536, 358	607, 797	667, 851	25	667, 851	667, 851	667,851
Total Programme 2 :	1, 180, 271	1, 232, 069	1, 344, 094	14	1, 363, 594	1, 409, 622	1, 444, 502

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

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

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





To plan, regulate and facilitate the provision of public transport services and infrastructure facilities in order to enhance mobility of all communities, particularly those without or with limited access

PUBLIC TRANSPORT



2.3 Programme 3: Public Transport

The strategic goal of this Programme is to provide enabling business processes for the core functions of the Department of Roads and Transport to promote Good Governance and Transportation Excellence. The Programme has seven sub Programmes, namely:

- Programme Support
- Planning
- Rail & Maritime
- Empowerment and Institutional Management
- Operator Safety & Compliance
- Regulation & Control
- Civil Aviation

The situation analysis done on this Programme reveals the following:

2.3.1 Situation Analysis

The main objective of this programme is to plan, regulate and facilitate the provision of public transport services and infrastructure, through our own provincial resources and through co-operation with local authorities, as well as the private sector in order to enhance the mobility of all communities particularly those currently without or with limited access. Towards realizing government priorities, we have made great strides in integrating our planning vertically with the different spheres of government and horizontally with other provincial departments and national authorities operating in the Province.

At national level we continue to interact through MINMEC and its supporting structures under the Department of Transport. The Department is responsible for administering the Urban Transport Act in the Province and serve on all three metropolitan transport advisory boards established for the three declared metropolitan transport areas i.e. Nelson Mandela Bay, Buffalo City and Mthatha. Transport planning for 2010 is an important item on the agendas of these Boards' meetings. During the year under review the Executive Council approved a submission by the Department for the establishment of intergovernmental transport co-ordination structures in the Province as required in terms of the National Land Transport Transition Act.

These structures recognize the important roles that transport forums at local and district level must play in our planning and implementation processes. They will be implemented in cooperation with the relevant authorities in the coming financial year under Programme 5. The integration and updating of our plans to ensure that the provision and maintenance of strategic transport infrastructure responds to the most urgent needs of the traveling public is an on-going process and will remain a challenge in years to come as the needs far outweigh the available resources.

The National Land Transport Transition Act (NLTTA) stipulates that the MEC responsible for transport in each Provincial Government must prepare a Provincial Land Transport Framework (PLTF) for a 5 year period in accordance with the transport requirements prescribed by the Minister of Transport. The main purpose of our first PLTF produced in 2002 was to guide and direct land transport planning and implementation in the Province by providing a framework for preparation of Integrated Transport Plans (ITP's) required from planning authorities by the NLTTA.

After completion of ITP's by the six district municipalities and the metro in the 2005/06 financial year, the Department embarked on the process of updating the PLTF in the 2006/07 financial year to incorporate the information obtained from the ITP's. The Provincial Transport Summit held in East London from 20-21 April 2006, which was attended by over 600 delegates from 105 organisations and institutions, provided an ideal opportunity for input from our stakeholders and recommendations from the summit have been incorporated into the updated PLTF.

The Steering Committee which was established to guide the process agreed at a meeting held on 22 February 2007, that the updated PLTF could now be submitted for approval to the Minister of Transport. The



Eastern Cape is the first province in the Country to have completed its updated PLTF. This framework was one of the key planning documents used by the Department to prepare an integrated Roads and Transport Master Plan (tabled here today) as a first attempt to integrate the infrastructure asset requirements following the merger of the roads function with transport to form the combined Department of Roads and Transport.

The Plan also includes the transport related infrastructure not directly the responsibility of the Department so that we may be in a better position to work together as different authorities for the betterment of transportation in the Province. The Plan will be reviewed on an annual basis as part of the Department's strategic plan to take account of new and updated data and service delivery requirements. The Taxi Recapitalization Project is progressing very well in our Province. We were the third province to launch the process of scrapping old and unsafe taxi vehicles. Since 14 December 2006, 714 vehicles have been brought to the Provincial Scrapping Centre in Zwelitsha for scrapping purposes and 527 operators have already received their incentive of R50 000-00 per operator.

This figure translates to well over R26million that has been paid out to taxi operators. In terms of MINMEC resolutions, as provinces we are required to assist the taxi industry in the transformation process which is aimed at fast-tracking the Recapitalisation Programme. In this regard, the Department has allocated R2million to the provincial SANTACO structure for their professionalisation through setting up offices in all the six Districts, whereby they will communicate with their broad membership. An agreement for reporting and accounting purposes has been signed between the Provincial SANTACO structure and the Department.

In our midst we have the newly-elected Provincial leadership of SANTACO led by Mr Goqoza. For the first time in history, this year taxi drivers will be working for salaries and in 8-hour shifts. This project will bring socio-economic security to the families of such employees together with the stability in the public transport industry and completely transform public transport. To ensure that we remove un-roadworthy public transport vehicles from our roads (taxis, buses), the department has trained and appointed 25 Road Transportation Inspectors, a component of law enforcement officers, focusing on public transport operations. These inspectors have been deployed in all our Districts and we will continue to appoint more inspectors when more funds are available in the outer financial years as reflected in our department organizational structure.

With the declaration of Port Elizabeth as the main venue for 2010 FIFA World Cup, and East London and Mthatha as training camps, it means that we need to accelerate the provision of transport infrastructure that would meet world-class standards. In an effort to concretize our integrated public transport strategy, the department will host a Summit on Public Transport Readiness for 2010 at Port Elizabeth in October 2007.

With regard to the establishment of Africa's Best 350, a single legal entity established by small bus operators, the Department has decided to implement this project in 3 phases over the next 3 years. The first 55 buses will arrive on 01 July 2007 and will be distributed to the Alfred Nzo and OR Tambo districts. This means 21 more routes will be opened, which have not been operated in the recent past. It will further enhance the access of the communities to job opportunities, health and education centres and other trip generators by more than 25% compared to what it is today.

This phase will demand a subsidy of R30 million. The second phase will take off in April 2008 with 56 buses that will be distributed to the Amathole and Chris Hani Districts. The last phase of distribution of another 55 buses is expected in April 2009 with more buses for the Alfred Nzo and OR Tambo districts. At present fewer than 80 routes are being operated under subsidised service contract in the former Transkei region.

The process of restructuring Mayibuye Transport Corporation so that it can become a viable corporation is progressing well. As part of the restructuring of the Corporation, I have appointed a new Board of Directors under the Chairpersonship of Mr. P.L.C. Maseti and I would like to welcome him and his Board here today. I am also tabling the strategic plan and Annual Performance Plan of Mayibuye here today. The Department is engaged in discussions with the Buffalo City Municipality with the view to integrate Mayibuye's services with that of Buffalo City to improve the viability and sustainability of the service through improvement of the economies of scale. All this will be done in terms of the Buffalo City Public Transport Plan.

The allocation to Mayibuye for 2007/08 amounts to R32,565 million which includes a further amount of R5 million, ring fenced for capital expenditure. The main aim of the capital funding is to upgrade the bus fleet of the Corporation. During October Transport Month in 2006, we launched 7 new Mayibuye buses plus 10 auxiliary vehicles which were purchased from the capital funding provided to the Corporation last year.

With regard to civil aviation I am humbled to inform this house about the progress that we have made in our efforts to restructure our Bhisho and Mthatha Airports and our airstrips through the **Blue Skyway Aviation Strategy**.



The objectives of this strategy are:

- To ensure adherence to the National Policy (White Paper on Civil Aviation of March 2005), where it is stated that government should not be involved with operating airports, but should encourage private sector involvement. Government, however, remains responsible for ensuring that airports contribute to the socio-economic development of the area.
- To reduce the financial cost on the Provincial Government.
- To enhance usage of our airports.
- Involve the private sector, particularly the SMMEs, by outsourcing services or airport's management.

The presence of the SAPS Air Wing has already improved movements and activities at the Bhisho Airport. Since the launch of the Blue Skyway Aviation Strategy in October 2006, the movement has improved at the airport from an average of 13 movements to 67 per month. Furthermore, 43 Air School which is based at Port Alfred is expanding its training programme to Bhisho Airport. As a result of this move we have had to make some renovations and upgrading of the airport. A complete renovation and upgrading of this facility is estimated to cost the Department R68 million. Working with our provincial Department of Public Works, a contractor is already on site and the upgrade of this airport is expected within 12 months.

Mthatha Airport is currently being evaluated by The National Department of Economic Affairs and Tourism with a view of upgrading it for tourism purposes. Consultants have been appointed and we are waiting for them to complete their work. The Department has purchased two new fire engines worth R2.5 million to beef up the emergency capacity of the airport and apply for Category six (6) licence, as it is currently a Category 4 Airport in order to attract larger aircraft.

This year, we will further procure two (2) ambulances from the two airports as per Civil Aviation Regulations. In an effort to promote aviation in the rural areas of our province, the department will increase its focus to the development of municipal and rural airstrips. To this end, Ndlambe Municipality will be assisted with R8 million over two years to upgrade the runway in Port Alfred. The Senqu Municipality will be assisted with the development of an airstrip at Rhodes to the value of R2 million.

Kei Rail Passenger Service operations will be launched on the 29th of March 2007 in Butterworth. It will cost commuters R25 each to travel between East London and Mthatha on Fridays and Sundays. In the near future, this passenger service will feature a "Services Train" concept (similar to Phelophepha), whereby clinical or medical services, dental care and optometric services will be offered. Commuters will further access government information, including social grants registration etc. The freight service, which is a major reason for the revitalisation of the line, is expected to commence in 2008. Presently, the department is engaged in discussions with possible investors on that particular service.

This coming year, the department will spend R27 million on the Kei Rail line. Of this amount R6 million will be spent on operations and R21 million on track maintenance. We will further investigate and partially implement a daily service from Viedgesville to Mthatha on the Kei Rail line. This will be a daily commuter service for the Mthatha Area. This year will see a lot of rail projects starting in this province, including the development of a Provincial Rail Plan, which will guide us in our Back to Rail Strategy this year.

The department has allocated R4 million for this plan, which will look at the possibility of linking Kokstad and Mthatha by rail and introduction of rail passenger services to the Western Suburbs of Port Elizabeth and services into KwaZakhele before the 2010 World Cup. We are still engaged in discussions with the South African Rail Commuter Corporation (SARCC) concerning the Motherwell loop in order to have it in operation as well before the tournament.

The link between Kokstad and Mthatha will be investigated as a rapid rail link which will ultimately allow a link between East London and Durban within the next 10 years. All the lines within the Eastern Cape province will be investigated for their tourism potential. A task team has already been set up to look at the terms of reference for the service provider to assist us in this Rail Tourism Plan. We are investigating the possibility of introducing a train tourism service further up the Langkloof and in Somerset East and Graaf-Reinet.



These projects will ultimately create the well required job opportunities. We have allocated R10 million for the upgrading of the Narrow Gauge line (Port Elizabeth Avontuur) as we intend to commence the operations in 2008. This year, the department, in consultation with relevant stakeholder, including the Department of Sport, Recreation, Arts and Culture, will ensure that we bring back the Great Train Race in this line. The department has further allocated R4.8 million for the revival of the East London – Alice passenger service. Of this amount, R1.8 million will be used for train operations and R3 million for infrastructure rehabilitation, including construction of stations.

This service is expected to start in June 2007, but it will be preceded by a passenger service targeting civil servants between East London and King Williams Town, which will be launched on 10 April 2007. We will further embark on a Rolling Stock Refurbishment Process and the following budget has been allocated:

- Locomotives – R 6 million
- Coaches – R 6 million
- Wagons – R 6 million

The department will continue with its objective of enhancing the use of non-motorised transport in the Province especially in the remote and marginal rural areas that are inaccessible by conventional motorised transport. This will be achieved through:

- Promotion of non-motorised infrastructure.
- Distribution of non-motorised mode of transport - 5000 bicycles worth R5 million, six (6) animal drawn wagons worth R2.3 million.

Further research on appropriate non-motorised technology to alleviate provincial needs will be explored.

2.3.2 Policies, Priorities and Strategic Objectives

Strategic Objectives
Promote and facilitate the provision of accessible transportation systems.
Consider and pursue integrated transport Planning.
Facilitate Public transport transformation and ensure regulation and compliance.
Revitalize rail and air transportation and ensure regulation and compliance.
Promote private participation and Black Economic Empowerment in the provision of transportation services in those areas that do not constitute the core business of the Department.



2.3.3 Analysis of constraints and measures Planned to overcome them

The analysis of the constraints and the measures planned to overcome them are addressed under each sub-Programme below.

2.3.4 Description of Planned quality improvement measures

Planned quality improvement measures are described under each sub-Programme below.

2.3.5 Details per Sub-Programme

2.3.5.1 Sub-Programme 3.1 Programme Support

Manage the resources of the program efficiently; develop an enabling and supportive environment in order to achieve the key result areas as stipulated in each sub-Programme.

2.3.5.1.1 Situation Analysis

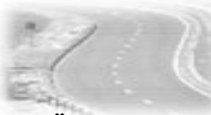
The responsibilities of the Programme Manager demand extraordinary technical and managerial skills, effort and commitment in support of the organization as a collective. The Programme Support is responsible for the provision of effective program operations, the rendering of Strategic Planning services, the provisioning of program specific policy opinions, policy advice and protocol development, drafting of contracts and agreements, the coordination and the implementation of management improvement initiatives.

2.3.5.1.2 Policies, Priorities & Strategic Objectives

The overall strategic object of this sub-Programme is to facilitate the governance of the Programme and the attainment of objectives.

The following key policies, priorities and strategic objectives have been identified:

Strategic goal	Strategic Objectives
To facilitate the governance of the Programme and the attainment of the Programme objectives.	To develop a Strategic Plan for the Programme.
	To give policy direction to the Programme.
	To develop and implement Programme specific protocols, processes and standards.
	To implement financial governance and financial improvement initiatives.
	To monitor, evaluate and do quality assurance on Programme activities and performance.
	To manage the human resources of the Programme in a caring manner.



2.3.5.1.3 Analysis of Constraints & Measures Planned To Overcome Them

The Department is responsible for improving and maintaining the provincial transportation and road network to provide an efficient, reliable and safe transport services. As in the Province, the Department is operating in a primarily rural environment with high levels of unemployment and illiteracy. This becomes one of the challenges for the Department in bringing transport services closer to the majority of beneficiaries.

As stated in the Five-year Strategic and Performance Plan, the Department is guided by national policies aimed at transforming the Public service, such as the Service Delivery (Batho Pele) and Transformation White Papers. In addition the Department is bound to work within the prevailing transversal regulatory framework, including the Public Service Act, 1994, the Public Finance Management Act, 1999 and Skills Development Act, 1998. This sub-Programme is therefore a strategic vehicle in giving effect to the vision and mission of the Department.

2.3.5.1.4 Description of Planned Quality Improvement Measures

- To improve the working relationship between programs
- To improve the quality of financial and non-financial transportation information

2.3.5.1.5 Outputs & Measurable Objectives

Strategic Objective	Measurable Objective	Performance Measure Indicator	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
To develop a Strategic Plan for the Programme.	Ensure that Programme's strategic objectives are aligned to the PGDP targets and EPWP principles.	Program budget aligned to PGDP and reconciled with the national treasury sector specific guide lines.	Program budget aligned to PGDP.	Program budget aligned to PGDP.	Program budget aligned to PGDP.	Program budget aligned to PGDP.
To give policy direction to the Programme.	Policy opinions and advice that is client focused and that facilitate service delivery.	The number of projects that are pro-poor as measured against the PGDP performance targets.	Strategic policy direction and implementation aligned to the policy speech of the MEC and the Strategic Plan of the Department	Strategic policy direction and implementation aligned to the policy speech of the MEC and the Strategic Plan of the Department	Strategic policy direction and implementation aligned to the policy speech of the MEC and the Strategic Plan of the Department	Strategic policy direction and implementation aligned to the policy speech of the MEC and the Strategic Plan of the Department
To develop and implement program specific protocols, processes and standards	Ensure program specific processes and standards that are directed towards streamlining service delivery and eliminating red-tape	The level of compliance with Programme standards as reported to the Public. Batho Pele standards for the program specific requirements formulated, implemented and communicated to all clients	Effective interaction with internal and external clients, satisfaction and improvement in the perceptions about the Department.	Effective interaction with internal and external clients, satisfaction and improvement in the perceptions about the Department.	Effective interaction with internal and external clients, satisfaction and improvement in the perceptions about the Department.	Effective interaction with internal and external clients, satisfaction and improvement in the perceptions about the Department.



Strategic Objective	Measurable Objective	Performance Measure Indicator	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
To implement financial governance and financial improvement initiatives.	Ensure implementation of financial governance reforms in aligned to spirit and guidelines of the PFMA	The level of compliance reported by the auditor general on regulatory matters.	Issues raised in the management letter as well as other audit findings attended to and remedial steps implemented.	Issues raised in the management letter as well as other audit findings attended to and remedial steps implemented.	Issues raised in the management letter as well as other audit findings attended to and remedial steps implemented.	Issues raised in the management letter as well as other audit findings attended to and remedial steps implemented.
TO monitor, evaluate and do quality assurance on Programme activates and performance.	Facilitate budget alignment to PGDP priorities, tracking of performance over the MTEF.	High quality output on strategic objectives.	Batho Pele standards for the program specific requirements formulated, implemented and communicated to all clients.	Batho Pele standards for the program specific requirements formulated, implemented and communicated to all clients.	Batho Pele standards for the program specific requirements formulated, implemented and communicated to all clients.	Batho Pele standards for the program specific requirements formulated, implemented and communicated to all clients.
To manage the human resources of the Programme.	Assessment of performance agreements and work Plans agreements of employees	Effective performance management and assessment of all employees in the programme. Effective teamwork demonstrated in the Programme	Effective performance management and assessment of all employees in the programme.	Effective performance management and assessment of all employees in the programme.	Effective performance management and assessment of all employees in the programme.	Effective performance management and assessment of all employees in the programme.

2.3.5.2 Sub-Programme 3.2 Planning

The purpose of this Sub-Programme is to promote the performance of integrated transport Planning in the Province.

2.3.5.2.1 Situation Analysis

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

The development of statutory transport Plans and programs to enhance the effective functioning of the transport system in the Province.

The promotion of local transport Planning and provision of support to local authorities.

Plans to improve transport infrastructure and services need to be properly co-ordinated in order to ensure efficient utilisation of all modes of transport. Most of the Public transport facilities such as ranks, shelters



and ablution facilities are still in need of upgrading.

The sub Programme is divided into two units:

Provincial Macro Planning – responsible for:

- Preparing a provincial transport/land use master plan .
- Multimodal transport planning.
- Preparing a Provincial Land Transport Framework.
- Transport feasibility studies.
- Determining the need for, prioritising and allocating budget to transport projects.

Provincial and Local Planning – responsible for:

- Co-ordinating and participating in inter-governmental transport liaison structures.
- Facilitating the preparation and implementation of Integrated Transport Plans (ITP's) by municipalities.
- Facilitating the establishment and monitoring the performance of Transport Authorities.
- Promoting and supporting rural transport planning and urban renewal transport initiatives.
- The provision of financial assistance for and monitoring of municipal transport projects.

An update of the Provincial Land Transport Framework (PLTF) which was completed in 2002, has been completed during 2006/07 and will be submitted to the Minister of Transport early in 2007/08 as required in terms of the National Land Transport Transition Act 2000 (NLTTA). The PLTF has been updated to accommodate the input from the integrated transport Plans (ITP's) prepared by district and metropolitan municipalities in the Province.

An amount of R 20 million was made available during the 2006/07 financial year to District Municipalities and Metropolitan Transport Area Core Cities towards the implementation of Public transport infrastructure projects contained in their respective ITP's.

The Provincial EXCO approved the establishment of intergovernmental transport co-ordination structures to facilitate better interaction between the different authorities responsible for transport in the Province.

Key challenges facing this Sub-Programme are the lack of transportation Planning capacity at both provincial and local level to implement the requirements of the National Land Transport Transition Act and reliable data upon which to base medium and longer term Planning. Plans to improve transport infrastructure and services need to be properly co-ordinated in order to ensure efficient utilisation of all modes of transport.

Giving effect to the well-accepted principle of integrated land use / transport Planning remains a major challenge.

2.3.5.2.2 Policies, Priorities & Strategic Objectives

Policies

The responsibilities of this Sub-Programme are guided by the policies contained in the National White Paper on Transport Policy (1996) and the Provincial White Paper on Transport (2001). A very successful



“Quality Service Delivery through Transportation Excellence”

transport summit was hosted by the Department on 20 – 21 April 2006, to obtain stakeholder input on the need for a possible review of the Provincial Policy. Whilst the Department is faced with a number of challenges in terms of implementing certain aspects of the White Paper, the general conclusion was that the current Provincial Policy is still responsive to the transport demands faced by the people of the Eastern Cape.

The Department, together with the relevant Planning authorities, will play a pro-active role with respect to the determination of the need for improvement of Public transport facilities to encourage the use of Public transport as the preferred mode of transport. The Department will continue to provide financial assistance to municipalities to improve the facilities for users of Public transport.

Priorities

Priority will be placed on improving the quality of transportation planning at both provincial and local level especially in view of the demands associated with hosting the 2010 FIFA Soccer World Cup. This will require a concerted effort to increase the capacity of the Sub-Programme through filling of vacancies.

Financial assistance for the provision and maintenance of Public transport facilities will be considered in terms of an approved transport Plan prepared by Planning authorities in compliance with the Urban Transport Act and National Land Transport Transition Act.

Projects that incorporate the following main objectives will be encouraged:

- Improvement of conditions for disabled persons through the provision of appropriate infrastructure that meets their mobility and transport needs;
- Provision and maintenance of strategic infrastructure which stimulates and/or facilitates economic development and job creation;
- Integration of previously disadvantaged communities into the economic and social fabric of which they are rightfully part.

Strategic Objectives

<p>STRATEGIC GOAL:</p> <p>Promote the performance of integrated transport Planning in the Province.</p> <p>STRATEGIC OBJECTIVE:</p> <p>To develop statutory transport Plans and programs to enhance the effective functioning of the transport system in the Province.</p> <p>To promote and support local transport Planning in the Province.</p>
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2.3.5.2.3 Analysis of constraints and measures Planned to overcome them

Constraints	Measures To Overcome Them
Staff capacity	<p>Ongoing endeavours to fill critical posts.</p> <p>Appointment of project managers from the private sector.</p> <p>Appointment of consulting engineers to assist in implementing projects.</p> <p>Continuing training of current staff</p>
Lack of necessary information	Continued effort to collect new and update available information and store information in an easily retrievable manner.
Lack of participation by relevant stakeholders.	Implement approved structures to accommodate opportunities for participation by relevant authorities.

2.3.5.2.4 Description of Planned quality improvement measures

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

2.3.5.2.5 Outputs & Measurable Objectives

Measurable Objective	Performance Measure	Output	Year -1 2005/06 (actual)	Base Year 2006/07 (estimate)	Year 1 2007/08 (target)	Year 2 2008/09 (target)	Year 3 2009/10 (target)
Demand Responsive Rural Transport Plan	Develop and Monitor implementation of Rural Transport Plan	Plan to guide the development of rural transport.	Rural Transport Plan (Strategic Framework) approved by MEC	Started implementation of projects in all districts as part of Community Based Programme.	Monitor need for updating Rural Transport Plan based on implementation under Community Based Programme.	Monitor need for updating RTP based on implementation under Community Based Programme.	Monitor need for updating RTP based on implementation under Community Based Programme.



Measurable Objective	Performance Measure	Output	Year -1 2005/06 (actual)	Base Year 2006/07 (estimate)	Year 1 2007/08 (target)	Year 2 2008/09 (target)	Year 3 2009/10 (target)
Provincial Land Transport Framework.	Update the Provincial Land Transport Framework.	Integrated Provincial Transport Plan complying with national requirements and supporting the PGDP.	Received response from DOT on 2002 PLTF and initiated update.	Complete update of PLTF and submit to Minister of Transport as required in terms of NLTTA.	Monitor and Implement PLTF.	Monitor and Implement PLTF.	Update of 2006 PLTF.
Integrated Transport Plans.	Co-ordinate the preparation of integrated transport Plans by Planning authorities.	Plan to guide and improve the provision of transport at a local level.	ITP's completed by all District Municipalities and Public Transport Framework Plans for BC and NMB MTA's.	Obtain feedback from DOT on Plans submitted and identify areas for improvement.	Assist with update of ITP's as part of IDP review process. Submit Integrated Transport Plans received from Planning authorities to MEC for approval and monitor implementation.	Co-ordinate update of ITP's as part of IDP review process. Submit Integrated Transport Plans received from Planning authorities to MEC for approval and monitor implementation.	Co-ordinate update of ITP's as part of IDP review process. Submit Integrated Transport Plans received from Planning authorities to MEC for approval and monitor implementation.
5-year Transport Infrastructure Plan.	Develop a Transport Infrastructure Plan reflecting the implementation priorities of all transport authorities in the Province.	Plan to facilitate better co-ordination in infrastructure Planning and implementation.	Developed a prioritisation model on different categories of projects and prioritisation criteria.	Collect relevant data for the different projects contained in the ITP's as input to test the proposed prioritisation model.	Prepare Plan and submit for approval.	Update the Plan and submit for approval.	Update the Plan and submit for approval.



Measurable Objective	Performance Measure	Output	Year -1 2005/06 (actual)	Base Year 2006/07 (estimate)	Year 1 2007/08 (target)	Year 2 2008/09 (target)	Year 3 2009/10 (target)
Provincial Transport Planning Co-ordinating Committee.	A properly functioning Planning Co-ordinating Committee.	A structured way of interaction and sharing of experiences between different authorities on matters relating to transport Planning.	Developed proposed structures in consultation with authorities.	Obtained approval from EXCO for implementation of the proposed co-ordinating structures.	Establish and facilitate successful functioning of provincial Planning committee	Facilitate successful functioning of provincial Planning committee	Facilitate successful functioning of provincial Planning committee
Integrated Public Transport Information System	Develop an efficient information service on the availability of Public transport to various destinations in the Province.	An electronic and web-based Public transport information system to ease the movement of Public transport users in the Province.	Nil	Conceptualise Project	Preliminary Planning and Consultation.	Detail Planning.	Commissioning of the Project.
Provincial Transport Infrastructure Databank	Develop an up to date databank of all strategic transport related infrastructure in the Province.	An easily accessible databank with GIS interface providing information on strategic transport related infrastructure throughout the Province.	Nil	Collect available information from ITP's. Establish GIS workstation in the Directorate.	Develop Project Plan and consult relevant stakeholders. Increase in-house GIS Capacity. Collect information from relevant authorities.	Establish databank and update with latest available information.	Consider possible enhancements to the databank and update with latest available information.



Measurable Objective	Performance Measure	Output	Year -1 2005/06 (actual)	Base Year 2006/07 (estimate)	Year 1 2007/08 (target)	Year 2 2008/09 (target)	Year 3 2009/10 (target)
An integrated 2010 Transport Master Plan.	Develop a transport master Plan to co-ordinate the response of different authorities to the 2010 transport demand in the Province.	Improved co-ordination and monitoring of progress by different authorities to the travel demand projections of hosting the 2010 FIFA Soccer World Cup.	Established a 2010 Provincial Transport Working Group to co-ordinate the submission of priority statements to DOT.	Re-submit priority statements to DOT. Conceptualise the project Plan. Develop Terms of Reference for Project Manager.	Appoint 2010 Project Manager Finalise Concept Document Appoint Service Providers to assist with development of the Plan. Establish/Revive a 2010 provincial transport co-ordinating and monitoring structure.	Finalise Plan and monitor its implementation.	Monitor and update Plan.

2.3.5.3 Sub Programme 3.3: Rail and Maritime

2.3.5.3.1 Situation Analysis

The plans to improve transport infrastructure and services need to be properly co-ordinated in order to ensure efficient utilisation of all modes of transport. A well developed but underutilised rail network is a luxury that cannot be afforded in a province faced with huge infrastructure and other social backlogs. The province has 3 ports namely East London, Port Elizabeth and Ngqurha which are not being utilised efficiently to support freight movements and develop the economy of the Easter Cape. These are currently competing against one another at the detriment of the province as a whole. There is also a need for a freight forum to address these challenges by integrating freight movements within the province.

The province has 3551 km of track of which 3034 km are branch lines (secondary network). This means 3034 km of railway line is not being maintained and also not being marketed as Spoornet in line with its strategy is pulling out of the so called branch lines.

Narrow Gauge line (Port Elizabeth Avontuur line)

The narrow gauge line was originally constructed to haul export fruit from the fertile Langkloof and Gamtoos Valley to the harbour at Port Elizabeth (PE), this “little” railway has in recent years become famous because of its tourist train named ‘The Apple Express’. Despite its fame, this 285km railway, one of the longest in the world has lost its main source of income, which is the conveyance of export apples from the Langkloof, to competitors from road transport companies due to the railway company not adapting to the customer needs. The customers now were utilising 12 metre containers which Spoornet was not willing to purchase or design these wagons to accommodate the client demands.



The transportation infrastructure serving this region is limited to a single-lane surfaced road, Route 62, and the narrow gauge railway line. While the road pavement is deteriorating at an alarming rate because of damage caused by an increasing number of heavy freight vehicles, the rail capacity remains under-utilised. This is the infrastructure capacity together with the rolling stock capacity. There are 800 wagons and 18 locomotives dedicated on this line. The clients in this area are willing to use rail if a few operational matters can be sorted out. A lot of marketing is required to increase the traffic volumes on the line and this could assist in reducing the deterioration on the R62 road pavement.

Reliable public transport is almost non-existent, with the introduction of a rail service the approximate 100 scholars residing in communities along the railway and attending a secondary school in the area will also have access to affordable transport. Farm workers who at present are transported by trucks or walk long distances will benefit. Also the possibility of providing a passenger train service to the western suburbs of the PE Metro is a possibility because of the route that the line travels. The possibility of building a station at the Airport to integrate the airport with the narrow gauge passenger train service is also being looked at. This will assist in the 2010 world cup activities and also provide a passenger train service for the residents of the western areas of the city. This will intern alleviate the congestion problem on the roads from the western areas of the city.

Kei Rail Line (Umtata East London)

This line connects 2 of our cities in the province and also runs through the rural villages of the former Transkei. This line is currently no being utilised to transport goods or passengers and this ultimately leads to increased transport costs through this region. The transportation infrastructure serving this region is limited to the national road (N2) which is under tremendous pressure due to the number of traffic and trucks on the road. The accidents on this part of the road network are frequently taking place due to the terrain and the increased volumes.

2.3.5.3.2 Policies, Priorities & Strategic Objectives

Policies

The provision of transport infrastructure will be re-focussed to stimulate and/or facilitate social and economic development and optimise the performance of the existing transport system.

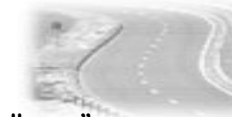
In keeping with the aims of the provincial Growth and Development Strategy and the objectives of the Department, transport improvement schemes and the provision of new infrastructure will be aimed at stimulating social and economic development and optimising the performance of the existing transport system, whilst conserving the environment.

The Department, together with the relevant transport authorities, will play a pro-active role with respect to the determination of the need for rail transport to support the total transport needs of the community. It will ensure that adequate attention is given to the incorporation of rail transport in the provincial transport plan and will ensure that transport authorities follow suit in this regard e.g. "Move back to the Rail Policy" that will be proclaimed by the Minister of Transport from time to time.

The Department will conduct feasibility studies on the entire railway network within the province. This will allow the department to draw up a provincial rail plan which will determine the strategies to be followed in utilising this available asset effectively for the better benefit of the people of our province. A study to determine the technical feasibility and commercial viability of providing a freight and tourism service on the narrow gauge line will be available by March 2007. This will allow us to make certain decisions about operations on the line. We will be ultimately engaging Spoornet to lease to the department those lines that are of strategic importance to the province.

These initiatives will ultimately contribute positively to the economy of the province including creation of needed jobs in these areas through maintenance and operation contracts. This will also allow us to provide a safe and reliable passenger service for the school children in some of the rural areas of our province.

The entire rail network of the province will be revitalised to assist in road maintenance backlog reduction and management of freight movements within the province. The planning must be integrated to accommodate all modes of transport. This is the only sustainable way of managing infrastructure and stimulating economic growth within our province. This will happen due to the reduction in total transport costs



as a result of integrated planning and management of freight movements within the province.

Priorities

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

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

- Improvement of conditions for public transport users through the provision of adequate railway stations and adequate reliable train service
- Improvement of asset infrastructure to adequately operate a reliable freight service
- Maximisation of the performance of the existing railway infrastructure operations by introducing recent technological systems with particular emphasis on improving the operational performance of the entire rail network of the province.
- Provision and maintenance of strategic infrastructure which stimulates and/or facilitates economic development and job creation;
- Integration of previously disadvantaged communities into the economic and social fabric of which they are rightfully part.
- Development of SMME’s to participate fully on all the projects and mentor them to become fully fledged railway contractors.

Strategic Objectives

To ensure a safe, reliable and cost effective provincial rail and maritime infrastructure, which supports provincial priorities and adheres to environmental requirements. This infrastructure must ultimately be integrated to carry the majority of the freight in the province.

2.3.5.3.3 Analysis of constraints and measures planned to overcome them

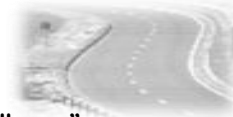
Constraints	Measures to overcome them
Staff capacity	Structure developed and filling all posts Appointment of consulting engineers to assist in implementing projects. Continuing training of current staff
Lack of necessary information	Continued effort to collect new and update available information and store information in an easily retrievable manner

Unavailability of rail service in the Eastern Cape due to Spoornet Strategy of focusing on primary networks	<p>Transfer Assets to the Department of Transport</p> <p>Create capacity to manage these assets</p> <p>Commission a private operator to manage operations on the lines</p>
Lack of understanding of the Eastern Cape PGDP initiatives by Transnet	<p>Inform Transnet of the provincial infrastructure plans</p> <p>Align their master plans with the provincial initiatives</p>
Lack of freight management plans	<p>Provincial Rail Plan</p> <p>Provincial Freight Plan incorporating the municipal freight plans and the IDZ in the province</p> <p>Collect Freight data regularly and participate in the national freight data bank.</p>
The transit time of the train traffic is too long. This is due to the age of the infrastructure.	<p>Realignment of the rail infrastructure</p> <p>Widening of the gauge and ultimately leveraging from internationally available technology.</p>
Delay in changing the legal framework (Introduction of the Rail Economic Regulator)	<p>Constantly discuss and meet with NDOT to speed up this process.</p>
Ports competing for clients and the East London port not being developed	<p>Engage the Port Regulator on this issue</p> <p>Source funding for upgrading of the East London Port</p> <p>Engage NPA to see the impact this underdevelopment of this port will have on the Eastern part of the province's economic development.</p>

Description of planned quality improvement measures

Improvements to transport infrastructure will support national and provincial transport policies to promote and encourage utilisation of rail and maritime transport. Improvements on the Port Elizabeth Avontuur line will be identified and carried out to accommodate passenger service on this line. This will allow us to provide a rail passenger service where people utilise only road based transport. The important role that tourism can play in the economic development of the province envisaged in the Eastern Cape Tourism Master Plan 2003 will be supported through efforts to introduce rail based tourism.

The Umtata East London line will be realigned to allow an increase in the through put speed on the line between the destinations. This will allow for provision of a reliable, fast and safe mode of public transport.



2.3.5.3.4 Outputs & Measurable Objectives

Sub-Programme 3.3: Rail & Maritime : Narrow Gauge line

Measurable Objective	Performance	Year – 1		Base year (estimate)		2007/08	2008/09	2009/10
	Measure/Indicator	(target)	(actual)	(target)	(actual)	Budget	Target	Target
Input: Demand for an improved rail service								
Process: Refurbish existing line between Port Elizabeth and Avontuur. Introduce a passenger service on the line. Utilise the existing railway servitude to link this line to Kwazakhele for the provision of passenger services.	Operate and provide passenger services.					Refurbish and design wagons to accommodate 12 metre containers. Detailed design for the passenger service	Construct Stations for the passenger service. Upgrade the line to accommodate this service Develop a major steam railway centre in Assegaaibos	Construct the remaining stations. Acquire the coaches and trains for the service.
						R 10 million	R24 million	R57 million
Output	Improved rail passenger infrastructure.							
Quality	Improved rail passenger service							
Efficiency	Better utilisation of resources.							
Outcome	More people using rail based public transport.							



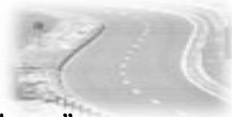
Sub-Programme 3.3: Rail and Maritime: Provincial Rail Related Plan

Measurable Objective	Performance	Year – 1		Base year estimate)		2007/08	2008/09	2009/10
	Measure/Indicator	(target)	(actual)	(target)	(actual)	Budget	Target	Target
Input: Demand for an improved rail service								
Process:								
Provincial Rail Plan	Compiled by end of the year					Feasibility study done for all the branch lines in the eastern cape	Provincial Freight Management Plan	
Rail Tourism Plan						Participation by a stakeholders including communities	Municipal Freight Management Plans	
Provincial Freight Plan	Compiled and completed plan					Freight Data bank		
						R 4 million	R 2 million	
Output	Improved Rail Freight management.							
Quality	Reduced overloading on the network.							
Efficiency	Better utilisation of infrastructure resources.							
Outcome	A provincial plan to deal with maritime and rail movement							



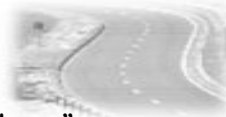
Sub-Programme 3.3: Rail and Maritime: Kei Rail

Measurable Objective	Performance	Year – 1		Base year estimate)		2007/08	2008/09	2009/10
	Measure/Indicator	(target)	(actual)	(target)	(actual)	Budget	Target	Target
Input: Demand for improved rail services.								
Process Kei Rail - Refurbish existing line from aMabele to Mthatha. Operations for passenger service Refurbishment of Rolling Stock including coaches. Social Services train operating	Operating Operating Refurbishment completed		Kei Rail tenders advertised.	Kei Rail refurbishment completed.	Kei Rail refurbishment 80% complete. (Siding and Signal contract still outstanding)	Construction of the new siding in Umtata. Installation of the Train Control System. Upgrading of the line to accommodate higher speeds and passenger service. Rail services train will be introduced in cooperation with the departments of health, social services etc.	Introduce Freight Service. Develop a business case for the realignment and widening of the gauge.	Monitor operations and demand for further improvements. Detailed design of the realignment and widening of the gauge.
		R28m	R28m	R26m		R45m	R42m	R35m
Output	Improved rail line between aMabele and Mthatha							
Quality	Improved rail service between aMabele and Mthatha							
Efficiency	Better utilisation of existing infrastructure resources.							
Outcome	An alternative mode of transport to service the demand.							

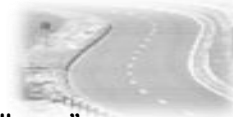


Sub-Programme 3.3: Rail & Maritime: Extension of rail commuter service (Buffalo City and Nelson Mandela Metro)

Measurable Objective	Performance	Year – 1		Base year estimate)		2007/08	2008/09	2009/10
	Measure/Indicator	(target)	(actual)	(target)	(actual)	Budget	Target	Target
Input: Demand for commuter service.								
Process Implementation of commuter services: East London - KWT. (Joint initiative)		Improve access to stations by BC. Obtain approval of Business Plan submitted to DOT	Improve access to 4 stations 80% completed. Approval still outstanding	Improve access to stations by BC. Obtain approval of Business Plan submitted to DOT Initiate design of new service to KWT.	Improved access to 4 stations completed.	Design of new service to King William's Town. Implement new service to Alice Construct new platforms and stations for this extended service	Implement infrastructure improvement to existing line and stations.	Monitor and improve service
						R4.8 million	R 9 million	R 8 million

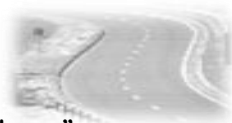


Measurable Objective	Performance	Year – 1		Base year estimate)		2007/08	2008/09	2009/10
	Measure/Indicator	(target)	(actual)	(target)	(actual)	Budget	Target	Target
Planning and implementation of commuter services: PE - Motherwell (Joint Initiative)			Basic Planning completed (by SARCC)	Contribute to improve access to stations by NMMM. Design of new service by SARCC 30% complete		Design of new service by SARCC complete.	Initiate implementation of infrastructure	Complete implementation of infrastructure Introduction of new service.
						R0 million	R2 million	R 6 million
Output	Commuter service extended from Berlin to KWT and from Port Elizabeth to Motherwell.							
Quality	Improved public transport.							
Efficiency	Better utilisation of resources.							
Outcome	Increased usage of public transport.							



Provincial Rail Committee

Measurable Objective	Performance	Year – 1		Base year (estimate)		2007/08	2008/09	2009/10
	Measure/Indicator	(target)	(actual)	(target)	(actual)	Budget	Target	Target
Input								
Support and participation from relevant rail and planning authorities.								
Process			Task Team Established TOR developed Identified the need for integrated rail planning	ExCO approval. Establish the Committee. Stakeholders consultation on the establishment of provincial rail committee.		Establish provincial rail authority	Facilitate successful functioning of provincial committee	Facilitate implementation of projects identified by provincial rail committee
Output	Provincial Rail Committee							
Quality	Better co-ordination in rail planning.							
Efficiency	Better utilisation of rail network.							
Outcome	Improved rail services							



2.3.5.4 Sub Programme 3.4 Empowerment and Institutional Management

The sub-Programme consists of 3 sub-sub-Programmes:

- Public Transport Network Development
- Public Transport Contract Administration
- Non-Motorised Transport

2.3.5.4.1 Sub-Programme Unit 3.4.1 Public Transport Network Development

2.3.5.4.1.1 *Situation Analysis*

This unit concentrates mainly on the expansion and restructuring of the subsidised Public transport network, which is summarised as follows:

Subsidisation of bus passenger transport services rendered by small bus operators in a portion of the Amathole District, the entire OR Tambo District, the entire Alfred Nzo District and a portion of the Chris Hani District (former Transkei areas).

Financial support to Mayibuye Transport Corporation (in the form of grant-in-aid payments), a parastatal bus passenger transport provider, operating in portion of the Amathole and Chris Hani Districts.

Subsidisation of predominantly commuter bus services in the Nelson Mandela Bay Metropolitan Municipality (NMBMM) (Port Elizabeth, Uitenhage, Despatch, Motherwell & Coega). This service is financed by the Department of Transport.

Short distance (local) services rendered by private and/or municipal operators as well as long distance commercial operators that operate within and across the borders of the Province.

The spread of subsidised Public transport in both urban and rural areas presents particular challenges especially with regard to limited resources at provincial and local authority level. The services described in categories (a) and (b) above are financed from Provincial coffers. As a result of various constraints and lack of capacity the Department has not yet been able to facilitate bus passenger transport in all areas of the Province where a need for such services exists.

2.3.5.4.1.2 *Policies, Priorities & Strategic Objectives*

Policies

The Department will facilitate the establishment of Transport Authorities that will be responsible for Planning, funding, regulation and control of all forms of Public transport in their areas of jurisdiction.

The Department will be responsible for co-ordinating the activities of transport authorities into an overall provincial Programme and assisting them in undertaking their responsibilities.

In order to promote Public transport, the Department aims to provide financial assistance to Public transport operators in pursuance of affordable Public passenger transport in a multi-modal transportation network.



“Quality Service Delivery through Transportation Excellence”

The Department will facilitate the building of capacity within transport authorities and within the Public transport industry to prepare for the restructured Public transport environment .

The Department will continue with the national programs of restructuring of the Public passenger transport industry; and the implementation of Public transport Plans by transport authorities.

Priorities

The priorities of the Department will be to;

Enhance the provision of Public transport in the former Transkei area and other rural parts of the Province together with the implementation of the Public Transport Plans of the Nelson Mandela Bay Metropolitan Municipality and the Buffalo City Municipality.

Strategic Objectives

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

STRATEGIC OBJECTIVES:

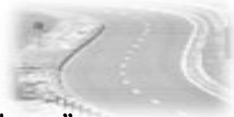
To restructure Public transport services in the Transkei and Nelson Mandela Bay Metropolitan Municipality (NMBMM) to render a more efficient, safe reliable and affordable service.

To restructure of Mayibuye Transport Corporation to become a financially viable entity through linking its services with that of the Buffalo City Municipality (BCM).

To expand the use and development of non-motorised transport to alleviate hardship in impoverished communities.

2.3.5.4.1.3 Analysis of constraints and measures Planned to overcome them

Constraints	Measures To Overcome Them
Capacity of staff to deliver services effectively	Ongoing training of staff members Reviewing staff structure to establish a more efficient design for addressing all the functions that the program is responsible for
Lack of information to base Planning for Public transport service contracts on.	Route Viability Study conducted in Transkei. Current Public Transport Records for the District Municipalities to be studied and analysed and further Route Viability Studies to be conducted.
Lack of sustainable funding for Public transport services in under-developed areas.	Engaging Provincial Treasury in consideration of the constraints in order to secure adequate funding to deliver an effective service.



Constraints	Measures To Overcome Them
Staff capacity	<p>Ongoing endeavours to fill critical posts.</p> <p>Appointment of project managers from the private sector.</p> <p>Appointment of consulting engineers to assist in implementing projects.</p> <p>Continuing training of current staff.</p>

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

The Planning processes envisaged in the NLTTA such as the Current Public Transport Record (CPTR) and Public Transport Plans (PTP) will assist in alleviating this problem. In addition to these processes the Department completed a detailed Route Viability Study with regard to current routes being subsidised in the Transkei area during 2003. The restructuring of Mayibuye Transport Corporation will be reviewed with the view of entering into a Negotiated Contract with the Department of Transport. Services currently rendered by Algoa Bus Company in the NMBMM area will be redesigned in terms of the NMBMM Public Transport Plan.

The Route Viability Study referred to earlier, and the new simplified contracts and systems that will result from this will address the incapacity in the spending patterns. Services will be monitored properly through Electronic Monitoring Systems and a Supervising & Monitoring Firm (SMF) will be appointed to assist the Department. The administration of the contract will be much easier with the introduction of a Single Legal Entity for the small bus operators.

2.3.5.4.1.4 *Description of Planned quality improvement measures*

It is important to note that the roads in the rural areas are generally in a very poor condition, resulting in high operating costs. The advanced age of the vehicle fleet and the condition of the roads also contribute to very high maintenance costs. The fleet will be improved with the introduction of 55 new buses in the first phase of the implementation of the contract with the single legal entity for the rendering of subsidised Public transport services. A consortium of financiers led by the Industrial Development Corporation (IDC) and including the Development Bank of Southern Africa (DBSA), the National Empowerment Fund (NEF), the Eastern Cape Development Corporation (ECDC) and Nedbank, has already indicated its willingness to assist the single legal entity of small bus operators in the renewal of the bus fleet. Bus routes have been identified and will be captured in a GIS. This should enable the prioritisation of road maintenance on identified bus routes. A Single Legal Entity has been established for the small bus operators and the entity will acquire 190 new buses to operate on 166 identified routes.

Through the Mayibuye Transport Corporation Negotiated Contract process it is hoped to bring improved efficiency into the delivery of bus passenger transport services in the Corporation's area of operations. The Department will assist the Corporation with an annual capital grant-in-aid in order to recapitalise and renew its bus fleet. Should the Department be successful in securing the proposed Negotiated Contract with the Department of Transport, it is envisaged that the recapitalisation process could be accelerated.



2.3.5.4.1.5 *Outputs & Measurable Objectives*

Measurable Objective	Performance Measure or Indicator	Year -1		Base Year (estimate)		2007/08 Budget	2008/09 Target	2009/10 Target
		Target	Actual	Target	Actual			
Maximum access to Public passenger transport services.	Negotiated Contract with Department of Transport	R21.148m	R21.148m	R32.252m	R32.252m	R35m	R38.5m	R42.5m
Complete Restructuring of Mayibuye Transport Corporation (MTC)								
Input	Negotiations with Buffalo City Municipality (BCM) for integration and expansion of MTC’s route network for the implementation of BCM’s Public Transport Plan							
Process	Draft Business Plans for the restructuring of MTC and the integration with BCM routes							
Output	Expanded and efficient Public transport services							
Quality	Upgraded and better maintained bus fleet							
Efficiency	Efficient Public passenger transport							
Outcome	Economically viable private Public transport operator							
Subsidised Land Passenger Transport								
Input Current contracts, subsidies	Number of buses subsidised in Transkei	248	110	166	75	125	145	166
Process Implement PTP’s in BCM and NMBMM	Number of routes subsidised in MTC area of operations	29	29	49	49	55	60	65



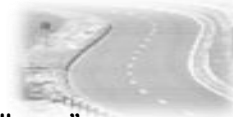
Measurable Objective	Performance Measure or Indicator	Year -1		Base Year (estimate)		2007/08 Budget	2008/09 Target	2009/10 Target
		Target	Actual	Target	Actual			
Output Public passenger transport services being provided	Number of Public transport vehicles subsidised in NMBMM area	265	265	265	265	265	320	450
Quality	Vehicles to be maintained on a regular basis. Penalties levied for non-operation							
Efficiency	Operations being monitored							
Outcome	Access to Public transport							
Restructuring of Bus Passenger Transport								
Input Establish Single Legal Entity	Implementation of contract with Single Legal Entity for small bus operators in a phased approach	R21m	R21m	R21m	R21m	R30m	R42m	R54m
Process	Complete Business Plan for phased implementation							
Output	Properly structured bus passenger transport services in Transkei							
Quality	Renewed bus fleet ad expanded services							
Efficiency	Operations in Transkei monitored							
Outcome	Affordable, safe and efficient bus services							
Facilitating subsidised bus passenger transport services in Nelson Mandela Bay Metropolitan Municipality (NMBMM)								



Measurable Objective	Performance Measure or Indicator	Year -1		Base Year (estimate)		2007/08 Budget	2008/09 Target	2009/10 Target
		Target	Actual	Target	Actual			
Input	Effective bus passenger transport services in NMBMM area and the restructuring of Algoa Bus Company to become PDI-owned company in partnership with taxi industry	Update bus service design	No progress due to preparation of PTP	Update bus service design	NMBMM PTP completed	R92m	R98m	R104m
Continued negotiations with NMBMM and Public transport operators				Draft business Plan for negotiated contract	Task Teams established	(Funded by DOT)	(Funded by DOT)	(Funded by DOT)
				Apply for Neg. Contract to DOT	Negotiations with Public Transport Operators started	Service level agreement with DoT	Service level agreement with DoT	Service level agreement with DoT
				Get approval from Nat Min of Transport				
Process	NMBMM to appoint consultants for service design. ECDOT to appoint consultants to draft business Plan for neg. contract and restructuring							
Output	Updated service design for neg. contract and Plan for restructuring							
Quality	Service design to ensure that services are rationalised and vehicles to be maintained and age-controlled as per contract							
Efficiency	SMF to be appointed to ensure services are rendered in terms of contract							
Outcome	Safe, reliable and affordable Public transport							
Effective and reliable bus passenger transport services								



Measurable Objective	Performance Measure or Indicator	Year -1		Base Year (estimate)		2007/08 Budget	2008/09 Target	2009/10 Target
		Target	Actual	Target	Actual			
Input Implement restructured services in Transkei, BCM, MTC area of operations and NMBMM	Monitor subsidised bus passenger transport services through Electronic Monitoring Devices (EMD's) and appointing Supervising & Monitoring Firms (SMF's)	-	-	Appoint SMF's for Transkei, MTC and NMBMM areas Draft specifications for Transkei area	Specs for Transkei area drafted	Ensure services are rendered in terms of contracts and penalise non-compliance	Ensure services are rendered in terms of contracts and penalise non-compliance	Ensure services are rendered in terms of contracts and penalise non-compliance
Process	Draft specs and follow procurement process							
Output	SMF's appointed							
Quality	Monitor services							
Efficiency	Penalise non-compliance							
Outcome	Efficient, safe, reliable and affordable bus services							
Expand subsidised passenger transport to areas of greatest need								
Input Current Public Transport Records (CPTR's) from District Municipalities	Facilitate subsidised bus passenger transport where needed to enhance mobility of rural communities throughout Province	-	-	Analyse CPTR's to identify areas of greatest need for subsidised Public transport services	Project not started	- Analyse CPTR's to identify priority areas for subsidised services	- Do further route viability studies in priority areas	Implement contracts as determined in RVS
Process	Analyse CPTR's							



Measurable Objective	Performance Measure or Indicator	Year -1		Base Year (estimate)		2007/08 Budget	2008/09 Target	2009/10 Target
		Target	Actual	Target	Actual			
Output	Report to indicate priority areas for further subsidised services							
Quality								
Efficiency								
Outcome	Further routes identified for Route Viability Studies and subsequent expansion of subsidised services							

2.3.5.4.2 Sub-Programme Unit 3.4.2 Public Transport Contract Administration

2.3.5.4.2.1 *Situation Analysis*

This unit concentrates mainly on the administration and monitoring of Public transport contracts:

Subsidisation of bus passenger transport services rendered by small bus operators in a portion of the Amathole District, the entire OR Tambo District, the entire Alfred Nzo District and a portion of the Chris Hani District.

Subsidisation of predominantly commuter bus services in the Nelson Mandela Bay Metropolitan Municipality (NMBMM) (Port Elizabeth, Uitenhage, Despatch, Motherwell & Coega). This service is financed by the National Department of Transport – however the Department is the implementing agency under an SLA with the Department of Roads and Transport.

Financial support to Mayibuye Transport Corporation (MTC) (in the form of grant-in-aid payments), a parastatal bus passenger transport provider, operating in portion of the Amathole and Chris Hani Districts.

Short distance (local) services rendered by private and/or municipal operators as well as long distance commercial operators that operate within and across the borders of the Province.

The first two above represent contracts with Public transport operators. At December 2006, there were 65 contracts with small bus operators operating in the Transkei. This will be replaced over a period of three years with one or two contracts with the single legal entity. The other contract that needs administration is that with Algoa Bus Company in the Nelson Mandela Bay Metropolitan Municipality (NMBMM). The financial support of MTC will be transformed once a Negotiated Contract is signed with the Department of Transport.

2.3.5.4.2.2 *Policies, Priorities & Strategic Objectives*

Policies

The Department appoints Transport Authorities that are responsible for Planning, funding, regulation and control of all forms of Public transport in their areas of jurisdiction.

The Department will also be responsible for co-ordinating the activities of transport authorities into an overall provincial Programme and assisting transport authorities in undertaking their responsibilities.



The Department will pursue the conversion of inherited Public transport rules and regulations to the proposed system of regulation in the form of route operating licences, contracts or concessions.

The Department will facilitate the building of capacity within transport authorities and within the Public transport industry to prepare for the new legislative dispensation.

The Department will continue with the national programs of restructuring of the Public passenger transport industry; and the implementation of Public transport Plans by transport authorities.

Priorities

The priorities of the Department will be to;

- Ensure that Public transport contracts are administered effectively and efficiently
- Ensure that contracted Public transport services are monitored effectively through making use of Supervising & Monitoring Firms (SMF's)

Strategic Objectives

STRATEGIC GOAL: Ensure that Public transport contracts are administered effectively and efficiently.

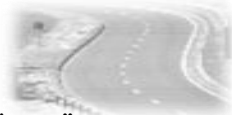
STRATEGIC OBJECTIVES:

Quality Public transport services that are rendered in terms of signed contracts with appropriate service providers.

2.3.5.4.2.3 Analysis of constraints and measures Planned to overcome them

Constraints	Measures to overcome them
Staff capacity	<p>Ongoing endeavours to fill critical posts.</p> <p>Appointment of project managers from the private sector.</p> <p>Appointment of consulting engineers to assist in implementing projects.</p> <p>Continuing training of current staff.</p>
Public Transport Operator Capacity	Ongoing capacitating of contracted Public transport operators through the single legal entity in Transkei and through the use of established operators as mentors to previously disadvantaged operators

2.3.5.4.2.4 Description of Planned quality improvement measures



2.3.5.4.2.5 *Outputs & Measurable Objectives*

Sub-Programme 3.4.2: Public Transport Contract Administration

Measurable Objective	Performance	Year – 1		Base year (estimate)		2007/08	2008/09	2009/10
	Measure/Indicator	(target)	(actual)	(target)	(actual)	Budget	Target	Target
Input	Contract payments done on time		Administrative	Administrative	Administrative	Administrative	Administrative	Administrative
Signed contracts with Public transport service providers	Services delivered in terms of contracts	-	-	-	-	R4.5m	R5m	R5.5m
Process	Processing claims for payment & managing contracts with Supervising & Monitoring Firms							
Output	Effective contract administration							
Quality	Payments to operators done in terms of the contracts							
Efficiency	Payments done within shortest possible time							
Outcome	Effective Public transport services							

2.3.5.4.3 Sub-Programme 3.4.3: Non-Motorised Transport

2.3.5.4.3.1 *Situation Analysis*

This unit concentrates mainly on the promotion and development of non-motorised transport for rural and impoverished communities where rural learners have to walk unacceptably long distances to access centres of learning. During the past two years bicycles were distributed to rural learners, but the need is much greater.

2.3.5.4.3.2 *Policies, Priorities & Strategic Objectives*

Policies

Alternative modes of non-motorised transport also need to be developed to make enhance the quality of life for rural and impoverished communities.

Priorities

The priorities of the Unit during this Strategic Plan will be to ensure that the unit is properly staffed to further roll out the bicycle project to rural learners.



Strategic Objectives

STRATEGIC GOAL: To promote and develop the use of non-motorised transport and alternative modes of non-motorised transport

STRATEGIC OBJECTIVES:

To promote the use of non-motorised transport in rural areas and within impoverished communities

Development of alternative modes of non-motorised transport

2.3.5.4.3.3 Analysis of constraints and measures Planned to overcome them

Constraints	Measures to overcome them
Delayed implementation of bicycle project	Continue with efforts to expand the bicycle project within the monetary constraints
Lack of sufficient non-motorised transport	Engage the private sector, tertiary and research institutions to develop more and better modes of non-motorised transport

2.3.5.4.3.4 Description of Planned quality improvement measures

Further distribute bicycles to rural learners and monitoring the use thereof.

2.3.5.4.3.5 Outputs & Measurable Objectives

Measurable Objective	Performance Measure/Indicator	Year – 1		Base year (estimate)		2007/08	2008/09	2009/10
		(target)	(actual)	(target)	(actual)	Budget	Target	Target
Input : Identify priority areas for the deployment of non-motorised transport in conjunction with the Department of Education	Number of learners and workers benefiting from the project	159	159	200	182	200	300	300
		1 district	1 district	4 districts	3 districts	3 districts	6 districts	6 districts
Process	Procure bicycles for deployment							
Output	Bicycles deployed to needy learners							
Quality	Provision of bicycles to allow learners to access places of learning							
Efficiency	Monitoring use of bicycles							
Outcome	Learners having easier access to places of learning							



2.3.5.4.3.5.1

Transport Strategy for Learners

Measurable Objective	Performance Measure	Output	Year -1 2005/06 (actual)	Base Year 2006/07 (estimate)	Year 1 2007/08 (target)	Year 2 2008/09 (target)	Year 3 2009/10 (target)
Report on Transport for Learners.	Research and document a transport strategy for learners in the Province.	Recommendations for improving the availability of transport for learners in the Province.	NIL	Initiate consultation with relevant stakeholders on the concept.	Establish a project steering committee. Commission a status quo report on learner transport in the Province.	Develop a Learner Transport Strategy. Submit Strategy to EXCO for consideration. Develop Plan for implementation of strategy subject to EXCO approval.	Monitor implementation of Plan.

2.3.5.4.3.5.2

Pedestrian and Cyclist Facilities

Measurable Objective	Performance Measure/Indicator	Year – 1		Base year (estimate)		2007/08	2008/09	2009/10
		(target)	(actual)	(target)	(actual)	Budget	Target	Target
Input	Need for non-motorised transport facilities.							
Process Identify and facilitate the implementation of Pedestrian and Cyclist facilities to promote the use of non-motorised transport.		Inspect Shova Lula cycle routes.	Shova Lula cycle routes inspected.	Prioritise and implement Shova Lula cycle routes. Needs analysis for pedestrian / cycle paths.		Construct 50km of pedestrian/cycle paths along provincial roads.	Construct 80km of pedestrian/cycle paths along provincial roads	Construct 80km of pedestrian/cycle paths along provincial roads



Measurable Objective	Performance	Year – 1		Base year (estimate)		2007/08	2008/09	2009/10
	Measure/Indicator	(target)	(actual)	(target)	(actual)	Budget	Target	Target
		Contribute towards implementation of pedestrian paths in Mdantsane.	Contributed towards non-motorised facilities identified in the Buffalo City Transport Plan	Contribute towards pedestrian/ cycle paths in local authority transport Plans.		Contribute towards pedestrian / cycle paths in local authority transport Plans.	Contribute towards pedestrian and cycle paths in local authority transport Plans	Contribute towards pedestrian and cycle paths in local authority transport Plans
Output	Pedestrian/Cycle Paths							
Quality	Safe facilities for pedestrians and cyclists.							
Efficiency	Environmentally friendly mode of Better concentration by learners.							
Outcome	Increased usage of bicycles and walking as mode of transport.							

2.3.5.5 Sub-Programme 3.5: Operator safety & Compliance

2.3.5.5.1 Situation Analysis

The Sub-Programme deals with regulatory matters in Public Transportation. In terms of both the Passenger Transportation Act and the National Land Transport Transition Act, an operator of a Public Transport vehicle must have a valid operating licence duly issued by the Provincial Operating Licensing Board. Currently this board does not issue licenses for freight vehicles. The issuing of Operating Licences is faced with a number of challenges.

- Lack of organisation and discipline amongst applicants for operating licenses. It is a common practice for them to purchase vehicles and operate Public transport without having obtained operating licences. This opens a gateway for illegal operations and hinders lawful operations by compliant operators.
- Laxity by Law Enforcement Agencies on monitoring operators for compliance. The Department has not yet employed an adequate number of transportation Inspectors for this purpose. Of a total of 136 transport inspector posts in the current organizational structure of the Department, only 50 are currently in service.

2.3.5.5.2 Policies, Priorities & Strategic Objectives

Policies

The MEC will appoint Transport Inspectors in terms of the National Land Transport Transition Act, 2000 (NLTTA). Transport inspectors will be trained and sworn n as Peace Officers. Pounds will be established in terms of the (NLTTA) for impounding of vehicles that do not comply with conditions of operating licenses.



Priorities Policies

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

Analysis of constraints and measures Planned to overcome them

Constraints	Measures to overcome them
Posts of Road Transportation Inspectors not filled.	Work closely with DTT and the HR Directorate to address this.
Budgetary constraints to addresses training for Transportation Inspectors.	Treasury to be approached to more funding.
No satellite Operating License Board Offices in 4 Districts.	Implementation of the National Transport Register.

2.3.5.5.3 Description of Planned quality improvement measures

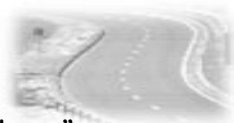
The Department will have to advertise externally so that competent and qualifying candidates outside the Public Service can apply.

The Department will take steps to speed up the linkage of the OLAS to other systems like Natis/eNaTis and accessibility of the systems to the Transport Inspectors. Increased visibility of Transport Inspectors on the road.

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

2.3.5.5.4 Outputs & Measurable Objectives

Measurable Objective	Performance	Year – 1		Base year (estimate)		2007/08	2008/09	2009/10
	Measure/Indicator	(target)	(actual)	(target)	(actual)	Budget	Target	Target
Input Public Transportation enforcement	Ratio of inspectors to registered Public transport vehicles	1: 600	1:850	1: 400	1: 1000	R3m	R3,7m	R4.5m



Measurable Objective	Performance	Year – 1		Base year (estimate)		2007/08	2008/09	2009/10
	Measure/Indicator	(target)	(actual)	(target)	(actual)	Budget	Target	Target
Process Inspection of compliance with conditions of operating licenses	Number of inspections conducted per 1000 vehicles registered in Province	600 vehicles inspected	Nil	600 vehicles inspected	1 727 vehicles	R800 000	R1,2m	R1,6m
Output No. of courses run by safety unit	Undergo Basic training	2 per operator	2 per operator	2 per operator	2 per operator	2 per operator	2 per operator	2 per operator
Quality	Appoint additional Road Transport Inspectors							
Efficiency	Effective monitoring and enforcement							
Outcome	Reduction in accidents involving Public transport vehicles Reduction in fatalities due to accidents involving Public transport vehicles							

2.3.5.6 Sub Programme 3.6 Regulation and Control

2.3.5.6.1 Situation Analysis

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

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

Permits are issued upon proof of registration, registration is voluntary. It is the permit that confers authority to operate a Public Transport vehicle and not registration. Registration of metered taxis is also regulated by the Act. There are no systems developed as yet to cater for mandatory registration of metered taxis.



Policies

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

Conversion to the proposed system of regulation in the form of route operating licences, contracts or concessions;

Building of capacity within transport authorities and within the Public transport industry to prepare for the new legislative dispensation; and

Restructuring of the industry and the implementation of Public transport Plans by transport authorities.

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

Building of ranking facilities with properly defined services to cater for inter-modal Public transport services (i.e. separate terminals for each Public transport mode - Busses and taxis)

This is aimed at management of the conflict between Public transport modes and accessibility of the mode as the choice of the commuter.

Priorities

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

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

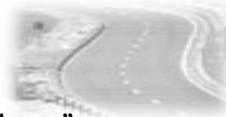
The registration systems should also cater for registration of other Public transport modes. The National Transport Register will have to be adjusted to cater for all Public transport modes on registration.

2.3.5.6.3 Analysis of constraints and measures Planned to overcome them

Constraints	Measures to overcome them
The structure of the Office of the Provincial Transport Registrar is not populated yet.	In fulfilling the principle of accessibility of services in terms of the Batho Pele principles, the organisational structure of the Department provides for the establishment of the section dealing with registration of Public transport operators and their associations. Pursue conscious endeavours to fill these posts. A Provincial register has to be re-developed as a mirror image of the NTR.

2.3.5.6.4 Description of Planned quality improvement measures

- Enforcement of Registration – i.e. distinguishing marks will be used to identify registered vehicles.
- Monitoring compliance with the Standard Constitution.
- Associations to comply with the provisions of the constitution when electing office bearers and the Registrar, in line with the monitoring function, to certify the free and fairness of the process followed.



- A Code of conduct for members should be applied strictly.

Commuters should be afforded an opportunity to raise their concerns around the general usage and conduct in Public Transport operators, and the office of the Registrar to investigate the complaints lodged by commuters.

The Offices of the Provincial Taxi Registrar and that of the Provincial Operating Licenses Board should develop a close working relationship so as to adopt a common approach regarding issues of withdrawal or suspension of operating licenses, when there is a violation of the Code of conduct or the flouting of any Constitutional provision.

2.3.5.6.5 Outputs & Measurable Objectives

Measurable Objective	Performance	Year – 1		Base year (estimate)		2007/08	2008/09	2009/10
	Measure/Indicator	(target)	(actual)	(target)	(actual)	Budget	Target	Target
Input Registration of all Public Transport modes (Buses, Taxis, metered Taxis) in terms of the Act.	Registered Public transport operators and their associations.	94 taxi associations and 14 545 operators provisionally registered	94 taxi associations and 9580 operators provisionally registered	94 taxi associations and 14 545 operators provisionally registered	94 taxi associations and 15 832 operators provisionally registered	R100 000	R250 000	R150 000
Establish a data base of all Public Transport vehicles and licenses issued thereto.	Compile a Provincial Register of registered operators and licenses issued by the Board	The Registration Administration System (RAS) and the Operating Licensing System (OLAS) becomes fully operational	RAS and OLAS operational with challenges in terms of linkage to other systems (i.e. NaTis and Home affairs ID systems)	Redevelop the Provincial system on data capturing	The RAS and OLAS improved in terms of speed in accessing the web	R1,5m	R2,5m	R1,5m



Measurable Objective	Performance	Year – 1		Base year (estimate)		2007/08	2008/09	2009/10
	Measure/Indicator	(target)	(actual)	(target)	(actual)	Budget	Target	Target
Output Accurate data base	A provincial register of registered operators and a register of licenses issued is maintained the Board is established in terms of the relevant Act and Board members appointed.	Maintain the Provincial Registers	Maintain the Provincial Registers	Maintain the Provincial Registers.	Maintain the Provincial Registers	R20 000	R20 000	R20 000
Quality	Improved data capturing							
Efficiency	Effective management of the Provincial Register.							
Outcome	Reliable information and statistics.							

2.3.5.7 Sub-Programme 3.7 Civil Aviation

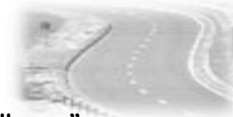
2.3.5.7.1 Situation Analysis

The Sub-program is focused on the functioning the development of the Aviation Strategy for the Province. Both Mthatha and Bhisho Airports are fully managed by Departmental staff. Management at both airports need to be improved through further capacity building whilst restructuring process is underway to ensure compliance with Civil Aviation Authority requirements.

Passenger volumes at Mthatha Airport have continued to increase during the 2006 calendar year. Scheduled flights operate daily to and from Mthatha Airport and the current service provider has increased scheduled flights to three per day. A second airline has shown interest in servicing the Mthatha – Johannesburg Air route.

In respect of the Bhisho Airport, since the launch of the Blue Skyway Aviation Strategy on the 2nd of October, the air movements have increased to 60 flights a month. Only private flights and sometimes flights ferrying politicians and senior state Officials visiting the Provincial Government, land there.

Mthatha Airport has attracted a great deal of attention from politicians, the business fraternity, the media as well as from ordinary members of the Public after some technical inspections had identified areas of non-compliance with CAA regulations. These issues are being attended to on a regular basis.



Policies

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

Accessibility to and via airports is an essential component for the promotion of tourism and economic development. The Department will co-ordinate the provision of access to airports where it is necessary in terms of the airport contributing to business, freight and tourism for the provincial economy and where it may have a major impact on the land use and transport system of the Province. Although municipal airports are a local responsibility, the Department will continue to assess their condition so as to determine what role they can play in the development of the Kei Corridor.

Priorities

The process of restructuring civil aviation function is still continuing. The Department launched the Blue Skyway Aviation Strategy whereby it will do an internal turnaround strategy for aviation in the Province.

Strategic objectives**Strategic Goals:**

Stimulate increased utilisation and generate additional revenues through aggressively marketing Bhisho and Mthatha Airports.

Ensure that the provincial airports, at all times, comply with the regulatory framework governing the management and operations of all airports in South Africa.

Strategic objectives:

Manage provincial air space and airports by improving air traffic control and navigational systems and, implementing national and provincial civil aviation policies;

Maintain and manage provincial airport assets by adopting a restructured strategy of both Mthatha and Bhisho Airports. Investigate Mthatha and Bhisho Airports linkages with various municipal (private) landing strips; and the ways and means of attracting private, military and charter flights to Bhisho and Mthatha Airports to increase utilisation of the airports and to enhance tourism,

Manage, facilitate, regulate and control air traffic control and navigational services, maintenance of navigation systems and airport operations in terms of the Civil Aviation Act, Civil Aviation Regulations and Schedule 6 of the Constitution.

Constraints	Measures to overcome them
Lack of capacity of airport staff.	Implement capacity building programs for Airport Management and staff.
No Provincial Aviation Policy in place.	The Department is in the process of developing an Aviation Strategy for the Province.



2.3.5.7.4 Description of Planned quality improvement measures

The Department has advertised for an Expression of Interest from prospective service providers. This approach is aimed at turning around our airports as the Transaction Adviser route was not feasible. Bids have already been received and it is expected that by the first quarter of 2006/07 financial year a new approach on airport management will be implemented

2.3.5.7.5 Outputs & Measurable Objectives

Measurable Objective	Performance	Year – 1		Base year (estimate)		2007/08	2008/09	2009/10
	Measure/Indicator	(target)	(actual)	(target)	(actual)	Budget	Target	Target
Input	The two airports of Bhisho and Mthatha to remain compliant with CAA regulations							
Process.	Mthatha Airport Showing increase in passengers and Bhisho showing an improvement in movements	Service provider appointed to manage both airports	Airports management operations are in term of service level agreements	The Province to manage the Mthatha and Bhisho airports	The expression of interest process was cancelled and the Blue Skyway Aviation Strategy was launched	Bhisho airport being upgraded to the value of R 68 million Mthatha airport currently being evaluated by DEAT for approval R 35 million Funding to be provided for upgraded for identified private and municipal airstrips R 10 million	Monitoring and maintaining of contracts and airport operations	Monitoring and maintaining of contracts and airport operations
Output								
Quality	Transport that supports the social and economic needs of the users.							
Efficiency	Airports managed by the Province.							
Outcome	Aviation becomes more accessible to the people of the Province and the airports are developed for better use.							



2.3.5.8 Reconciliation of budget with Plan

Programme: 3 incorporates former Programme: 5-Transport Planning as Sub-Programme 2 and former Programme 2:Civil Aviation as Sub-Programme 7. The Programme now has 7 sub-Programmes. The major spending growth of the Programme is on the Kei Rail Project in Sub-Programme 3: Infrastructure.

Nominal Expenditure on Programme 3:

Programme 3: Transport	Year - 2 (actual) 2004 /05	Year - 1 (actual) 2005 /06	Base (estimate) 2006/07	year	Nominal average annual change (%) ¹	2007/08 Budget	2008/09 Target	2009/10 Target
3.1. Programme support	2,063	2,859	4, 348		111	2, 997	5, 278	5, 496
3.2. Planning	936	1,690	7, 458		697	33, 521	35, 689	41, 420
3.3. Rail and Maritime	41,838	35,718	45, 594		9	37, 615	54, 440	57, 084
3.4. Empowerment and institutional management	42,743	69,054	82, 101		92	83, 300	83, 582	87, 007
3.5. Operator Safety and compliance	4,030	1,751	3, 687		-9	4, 565	4, 748	4, 931
3.6. Regulation & Control	7,372	5,959	7, 827		6	9, 273	9, 651	9, 976
3.7 Civil Aviation	10,728	12,150	11,246		5	20, 633	19, 308	15, 870
Total	109,710	129,181	162, 261		48	188,154	212, 696	221, 764

Real Expenditure on Programme 3:

Programme 3: Transport	Year - 2 (actual) 2004 /05	Year - 1 (actual) 2005 /06	Base (estimate) 2006/07	year	Real annual change (%) ¹	2007/08 Budget	2008/09 Target	2009/10 Target
3.1. Programme support	1,857	2, 573	3, 913		111	2, 697	4, 750	4, 946
3.2. Planning	842	1, 521	6, 712		697	30, 169	32, 059	37, 278
3.3. Rail and Maritime	37, 654	32, 146	41, 035		9	33, 854	48, 996	51, 376

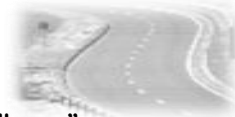


3.4. Empowerment and institutional management	38, 469	62, 149	73, 891	92	74, 970	75, 224	78, 306
3.5. Operator Safety and compliance	3,627	1,576	3,318	-9	4,019	4,201	4,366
3.6. Regulation and Control	6,635	5,363	5,874	-11	6,816	7,156	7,448
3.7 Civil Aviation	9,655	10,935	10,121	5	11,658	12,265	12,771
Total Programme 3:	98,739	116,263	144, 864	47	172, 339	191, 070	199, 605

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

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

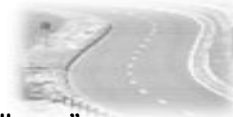
3. Real expenditure = nominal expenditure deflated by the average annual inflation rate as measured by the Consumer Price Index (CPI). CPI figures should be obtained from STATS SA.





Ensuring adequate road safety engineering on the provincial roads and ensure that all vehicles registered in the province are licensed each year and that all drivers are appropriately authorised to drive their vehicles while also promoting road safety

TRAFFIC MANAGEMENT



2.4 Programme 4: Traffic Management

2.4.1 Situation Analysis

The objective of the programme is to ensure adequate road safety engineering on the provincial roads and ensure that all vehicles registered in the province are licensed each year and that all drivers are appropriately authorised to drive their vehicles while also promoting road safety awareness.

In order to assess the safety of our roads, road safety audits are carried out each year on different roads. We planned to audit 200km of surfaced roads in 2006 and in fact audited 236km on the R330, R331, R51, R396 and R397. A further 250km will be audited in the next financial year. Over the years some of the speed limits posted on provincial roads have been questioned. We have a programme of checking speed limits for their applicability. In 2006 we intended to check 500km of road but in fact assessed 1055km. In 2007 we intend to check a further 500km and implement changes where necessary.

Road signs are vital for warning and regulating traffic, but also for assisting motorists in navigating safely to their destinations. In recent years, a series of tourism routes have been signposted. We completed the Wild Coast Jikeleza route and assisted the Amathole Heritage Initiative in designing their four heritage routes last year. Road signs have been replaced on an ad hoc basis in the past, but in the new financial year a sign replacement programme will commence along the provincial routes. Furthermore, we will work with the Mbashe Municipality which requested assistance with their heritage tourism signs.

As intended, a network of 21 permanent traffic counters were constructed during 2006 at a cost of R 1.2 million and these are all operational. Together with these, 180 short term counts were carried out. Along with the permanent stations, a further 200 short term counts will be done in the new year as part of our programme to know the volumes of traffic using our roads. Road Safety continues to be a major challenge in our province. A number of new initiatives are planned for the new financial year in conjunction with private partners. We will embark on a road safety project, which entails erecting a minimum of 150 signs with specific road safety messages along the R61 from Port St Johns to Port Edward.

This will be a pilot route and we intend to roll out the programme to all provincial routes where accidents are occurring. In order to build Road Safety capacity and improve service delivery, we will engage youth and offer a learnership programme for 37 students that will be recruited in all six districts within the Province. As a way of expanding the Maths and Science project, we will pilot a learner driver education project for Grade 12 learners so that when they leave school they already possess the required basic skills to be competent drivers with proper attitudes for driving on a public road.

Last year the Honourable MEC Mr. Thobile Mhlahlo indicated that the department intended to construct a Vehicle Testing Station at Mount Frere. We will be officially handing over this facility to Umzimvubu Municipality on 23 March 2007. At Lusikisiki, a site has been handed over to a contractor for the construction of another Vehicle Testing Station and this is expected to be completed by March 2008 at a cost of R 8, 157 million. Two Grade E Drivers Licence Testing Centres were registered in 2006 and are now operational. These are at Intsika Yethu and the Sundays River Municipalities.

In the coming financial year, we will upgrade testing centres in Elliot and Sterkspruit at a cost of R 6 million. The department is presently engaged in a process of identifying the right location for a third weighbridge in the Queenstown vicinity. Last year the MEC reported that the South African Post Office had opened 31 outlets within the Nelson Mandela Bay Metro for the registration of Motor Vehicles. The revenue collection from this area has improved tremendously since the transfer of this function from the municipality to the Post Office.

As a result, the Honourable MEC intends to expand the use of the Post Office for motor vehicle registrations and licencing utilising a Best Practice Model in conjunction with Business Against Crime to another two Registering Authorities in the province this year, namely Buffalo City and King Sabata Dalindyebo. This Best Practice Model is to be incorporated and inclusion of Batho Pele Principles will be in the service level agreements that the Department will renew with all registering authorities. Improved service delivery will be monitored on a regular basis.

The NaTIS Helpdesk has been restructured to conform with this Best Practice Model. Staff has been trained, an additional nine personnel have been appointed and the operations have improved. A training and security officer has been appointed to improve service to public. The licence and miscellaneous fees will increase by 12.5% as from 1 April 2007 as per the Executive Council Resolution in order to bring these in line with fees charged in other provinces. The agency fee to Registering Authorities will increase by 2.5% from 15 to 17.5%.



Traffic law enforcement is one of the critical prerequisites in order to provide safe passage for road users in this province, especially now that we are preparing for 2010. Last year, new traffic officers had assumed duties. With the addition of another forty-two officers the staff complement is now up to 383. An additional fifty (50) bursary holders are currently undergoing training which will be completed by the end of June 2007. More bursaries will be allocated to another fifty (50) trainee traffic officers due to commence training in July 2007.

Last year the MEC stated the department's intention to have each traffic officer equipped with at least one state - of - the - art speed checking machine. In pursuit of this, I am glad to report that we have increased the number of our speed checking machines FROM to forty eight (48). In addition to these, we have purchased 12 breath alcohol testers worth R960, 000.00. An additional three K78 trailers equipped with road block resources brought this number up to twelve at R 647, 000.00. Another eight of these equipped trailers will be purchased in the new year. Six trailers of portable vehicle weighing screeners and six prolaser speed checking devices are being ordered.

With regard to our Arrive Alive campaign during the last festive season, in general, the campaign has been labelled as a success on both National and Provincial levels due to co-operation between the different role players. However, our Province experienced several serious crashes with 96 fatalities in December 2006 and January 2007 compared to the 90 for the previous year, an increase of 6. A total of 343 accidents were recorded as compared to 282 for the previous year, an increase of 21.

In the coming year the Arrive Alive Plan will endeavour to provide a seamless, national enforcement plan that responds to the demands of prevailing circumstances in an effective way. The focal areas will be:

- Driver Fitness with emphasis on their documentation.
- Fatigue & alcohol abuse.
- Moving violations including illegal use of cell phones while driving.
- Passenger and freight transport.
- Vehicle fitness and registration plate enforcement.
- Pedestrian safety.

There will also be media campaigns with more emphasis on the use of seat belts, especially rear belts. The department will purchase a booze bus to escort drunken drivers

2.4.2 Policies, Priorities & Strategic Objectives

Policies

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

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

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

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



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

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

The Department will encourage the adoption of management information systems in the Province that are compatible with systems on a national level. The Department will encourage full participation of the road and traffic engineering and land-use disciplines in holistic road traffic management. The Department will pursue the establishment and operation of traffic control centres (TCC's) needed for effective overloading control in the Province.

Priorities

- The Department will initiate a continual training and development programme to train all traffic officers to at least a minimum standard, as a strategic tool in accomplishing transformation and professionalism in road traffic management.
- Launch a program of assisting with Driver's License training.
- Design and implement the most effective and efficient ways in which co-ordination, standardisation and monitoring of standards.
- Enhance law enforcement by increasing capacity of Traffic Officers through training and development.
- Develop Driver Training strategy for proper control of driver training institutions and standard entry qualifications for trainers.
- The Department will develop an extensive communication and media strategy on how to effectively reach its targeted Public.
- To ensure that acceptable law enforcement and management standards are achieved and maintained.

Strategic Objectives

Objectives
To change road user's behaviour and attitude through the promotion and provision of traffic safety education and Programmes.
To develop traffic control and law enforcement strategy to ensure safety on roads.
To provide and facilitate a safe road environment.
To enhance the administration of the National Traffic Information System (NaTIS / eNaTIS) and the Traffic Management System (TRAFMAN) to ensure maximum revenue collection, proper control of traffic contravention and reliable accident data.
To ensure road safety engineering standards on the existing and new provincial road network by undertaking road safety audits and promotes proper signage on provincial roads.
To Implement an overloading control strategy.
To develop an effective and efficient mechanism to evaluate and monitor all functions performed at agency level to ensure better service to customers.



2.4.3 Analysis of constraints and measures Planned to overcome them

Constraints	Measures to overcome them
Staff Capacity.	The Department intends appointing qualified Traffic Officers. The Department is engaged in the process of in-service training and refresher courses for the staff to enhance capacity.
Funding for road traffic equipment of the latest technology. Inadequate road traffic facilities such as weigh bridges, driving license testing centres etc.	Prioritise the provision of road traffic facilities. Upgrade the existing road traffic facilities in order to be compliant with the set standards.
Low employee morale. Lack of management supervision.	Introduce performance standards which will address the morale of traffic officers. Empowerment of supervisors and managers
Poor alignment of Planning.	Develop an integrated Planning strategy
Uneven distribution of human resources throughout the Province.	Prioritise recruitment of traffic officers to address the uneven distribution of human resources The Department will develop a deployment strategy to address the uneven distribution of human resources in order to change the unacceptable road user behaviour and attitude
Lack of research capacity and funding for road safety education Programmes.	The Department will engage higher learning institutions to assist with research and evaluation of the impact of road safety Programmes.

2.4.4 Description of Planned quality improvement measures

The Department will develop proper road safety education material for rural areas to improve the effectiveness of the community education.

Summary of provincial resources for Traffic management

Whole Province	2004	2005	2006
Category of Staff			
Traffic Officers	292	310	383



Administrative Staff	80	84	25
Patrol vehicles	160	281	219

Summary of Traffic Management outcomes

	2004	2005	2006
Number of accidents reported	34937	49005	44104
Number of accidents involving mini-buses and buses	4311	1534	3942
Number of fatalities	944	1130	1017
Number of serious injuries	2141	2340	2106

Provincial overloading management

	2004	2005	2006
Number of weighbridges	2	2	2
Number of hours weighbridges operated	5840	5840	7324
% of vehicles overloaded (i.e. over the 5% tolerance)	46%	45%	39%

2.4.5 Details per Sub-Programme

2.4.5.1 Sub-Programme 4.1 Programme Support

Manage the resources of the program efficiently; develop an enabling and supportive environment in order to achieve the key result areas as stipulated in each sub-Programme.

2.4.5.1.1 Situation Analysis

The responsibilities of the Programme Manager demand extraordinary technical and managerial skills, effort and commitment in support of the organization as a collective. The Programme Support is responsible for



the provision of effective program operations, the rendering of Strategic Planning services, the provisioning of program specific policy opinions, policy advice and protocol development, drafting of contracts and agreements, the coordination and the implementation of management improvement initiatives.

2.4.5.1.2 Policies, Priorities & Strategic Objectives

The overall strategic object of this sub-Programme is to facilitate the governance of the Programme and the attainment of objectives.

The following key policies, priorities and strategic objectives have been identified:

Sub-Programme	Objectives
To facilitate the governance of the Programme and the attainment of the Programme objectives.	To develop a Strategic Plan for the Programme.
	To give policy direction to the Programme.
	To develop and implement program specific protocols, processes and standards
	To implement financial governance and financial improvement initiatives.
	To monitor, evaluate and do quality assurance on Programme activities and performance.
	To manage the human resources of the Programme in a caring manner.

2.4.5.1.3 Analysis of Constraints & Measures Planned To Overcome Them

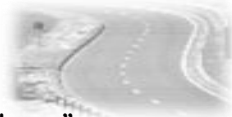
The Department is responsible for improving and maintaining the provincial transportation and road network to provide an efficient, reliable and safe transport services. As in the Province, the Department is operating in a primarily rural environment with high levels of unemployment and illiteracy. This becomes one of the challenges for the Department in bringing transport services closer to the majority of beneficiaries.

As stated in the Five-year Strategic and Performance Plan, the Department is guided by national policies aimed at transforming the Public service, such as the Service Delivery (Batho Pele) and Transformation White Papers. In addition the Department is bound to work within the prevailing transversal regulatory framework, including the Public Service Act, 1994, the Public Finance Management Act, 1999 and Skills Development Act, 1998. This sub-Programme is therefore a strategic vehicle in giving effect to the vision and mission of the Department.

2.4.5.1.4 Description of Planned Quality Improvement Measures

To improve the working relationship between programs

To improve the quality of financial and non-financial transportation information



Strategic Objective	Measurable Objective	Performance Measure Indicator	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
To develop a Strategic Plan for the Programme.	Ensure that Programme's strategic objectives are aligned to the PGDP targets and EPWP principles.	Program budget aligned to PGDP and reconciled with the national treasury sector specific guide lines.	Program budget aligned to PGDP	Program budget aligned to PGDP	Program budget aligned to PGDP	Program budget aligned to PGDP
To give policy direction to the Programme.	Policy opinions and advice that is client focused and that facilitate service delivery.	The number of projects that are pro-poor as measured against the PGDP performance targets.	Strategic policy direction and implementation aligned to the policy speech of the MEC and the Strategic Plan of the Department	Strategic policy direction and implementation aligned to the policy speech of the MEC and the Strategic Plan of the Department	Strategic policy direction and implementation aligned to the policy speech of the MEC and the Strategic Plan of the Department	Strategic policy direction and implementation aligned to the policy speech of the MEC and the Strategic Plan of the Department
To develop and implement program specific protocols, processes and standards	Ensure program specific processes and standards that are directed towards streamlining service delivery and eliminating red-tape	The level of compliance with Programme standards as reported to the Public. Batho Pele standards for the program specific requirements formulated, implemented and communicated to all clients	Effective interaction with internal and external clients, satisfaction and improvement in the perceptions about the Department.	Effective interaction with internal and external clients, satisfaction and improvement in the perceptions about the Department.	Effective interaction with internal and external clients, satisfaction and improvement in the perceptions about the Department.	Effective interaction with internal and external clients, satisfaction and improvement in the perceptions about the Department.
To implement financial governance and financial improvement initiatives.	Ensure implementation of financial governance reforms in aligned to spirit and guidelines of the PFMA	The level of compliance reported by the auditor general on regulatory matters.	Issues raised in the management letter as well as other audit findings attended to and remedial steps implemented.	Issues raised in the management letter as well as other audit findings attended to and remedial steps implemented.	Issues raised in the management letter as well as other audit findings attended to and remedial steps implemented.	Issues raised in the management letter as well as other audit findings attended to and remedial steps implemented.
TO monitor, evaluate and do quality assurance on Programme activities and performance.	Facilitate budget alignment to PGDP priorities, tracking of performance over the MTEF.	High quality output on strategic objectives.	Batho Pele standards for the program specific requirements formulated, implemented and communicated to all clients.	Batho Pele standards for the program specific requirements formulated, implemented and communicated to all clients.	Batho Pele standards for the program specific requirements formulated, implemented and communicated to all clients.	Batho Pele standards for the program specific requirements formulated, implemented and communicated to all clients.

Strategic Objective	Measurable Objective	Performance Measure Indicator	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
To manage the human resources of the Programme.	Assessment of performance agreements and work Plans agreements of employees	Effective performance management and assessment of all employees in the programme. Effective teamwork demonstrated in the Programme	Effective performance management and assessment of all employees in the programme.	Effective performance management and assessment of all employees in the programme.	Effective performance management and assessment of all employees in the programme.	Effective performance management and assessment of all employees in the programme.

2.4.5.2 Sub-Programme 4.2 Safety Engineering

2.4.5.2.1 Situation Analysis

The Department proceeded with its efforts to address aspects of the road environment affecting traffic safety by conducting road safety audits on a further 250 km of trunk and main roads in the Province. Road signage to promote tourism routes throughout the Province has been implemented in partnership with Eastern Cape Tourism Board.. A Strategy to improve other road traffic signs has been prepared. The implementation of a system of monitoring traffic flows on provincial roads has continued.

2.4.5.2.2 Policies, Priorities & Strategic Objectives

Policies

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

Priorities

- Road safety engineering is an integral part of the National Department of Transport's Road to Safety Strategy.
- To ensure a safe, accessible and cost effective provincial transport infrastructure in support of provincial priorities, the Department will focus on the following:
- To ensure that land developments incorporate proper traffic safety elements, especially in regard to their proximity to provincial roads;
- To ensure that appropriate road traffic signs are provided on provincial roads

2.4.5.2.3 Analysis of constraints and measures Planned to overcome them

Constraints	Measures to overcome
Staff capacity	Ongoing endeavours to fill critical traffic engineering posts. Appointment of project managers from the private sector. Appointment of consulting engineers to assist in implementing projects. Continuing training of current staff.



Lack of necessary information	Continued effort to collect new and update available information and store information in an easily retrievable manner.
Lack of participation by relevant stakeholders	Promote the important role of transport in facilitating development.

2.4.5.2.4 Description of Planned quality improvement measures

Improvements to existing road infrastructure will be identified and carried out in accordance with the Road to Safety Strategy.

2.4.5.2.5 Outputs & Measurable Objectives

Measurable Objective	Performance	Year – 1		Base year (estimate)		2007/08	2008/09	2009/10
	Measure/Indicator	(target)	(actual)	(target)	(actual)	Budget	Target	Target
Road Safety Audits								
Process	Km	350	235	250	236	250	250	250
Km of roads audited								
Output Km of roads assessed and road safety index determined	Km	350	235	250	236	250	250	250
Quality	%	0,65	0,60	0.65	0.54	0,70	0,72	0,73
Proportion of roads audited with road safety index >60								
Efficiency Km of road audited per R1000	Km	1,24	1,31	1,18	1,06	1,12	1,11	1,10
Management of Legal Speed Limits								
Process Km of road evaluated		500	0	500	1055	700	700	700



Measurable Objective	Performance	Year – 1		Base year (estimate)		2007/08	2008/09	2009/10
	Measure/Indicator	(target)	(actual)	(target)	(actual)	Budget	Target	Target
Quality Proportion of km of surfaced provincial roads evaluated that do not require speed limit changes	%			80%	90%	80%	82%	84%
Traffic Flow Measurement: measurable objectives, performance indicators and targets								
Process No of permanent counters operational	No	18	3	21	21	21	21	21
No of short-term counts carried out		0	0	100	180	200	200	200
Road Traffic Signs for Tourism Routes								
Process Proportion of identified routes signposted	%	FriendlyN6, Wild Coast, Amatole Mountain Escape Wild Coast Jikeleza Lake !Gariep	FriendlyN6, Wild Coast, Amatole Mountain Escape Lake !Gariep	Wild Coast Jikeleza	Wild Coast Jikeleza Designs for Amathole Heritage Initiative	Mbashe heritage tourism		
Number of information kiosks constructed	No	Investigate possible sites		2	3	2	2	2
Guidance Signs on Numbered Routes:								
Process Area of road traffic guidance signs provided on numbered routes	m²	0	0	00	0	9000	10000	11000



Measurable Objective	Performance	Year – 1		Base year (estimate)		2007/08	2008/09	2009/10
	Measure/Indicator	(target)	(actual)	(target)	(actual)	Budget	Target	Target
Quality Proportion of road traffic guidance signs less than 7 years old on numbered routes	%		Not known		Estimated 2%	30%	67%	100%

2.4.5.3 Sub-Programme 4.3 Traffic Law Enforcement

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

2.4.5.3.1 Situation Analysis

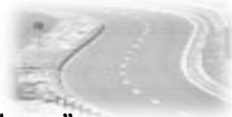
The law enforcement activities are performed in the districts by various traffic stations. There are a number of constraints that the Department encounters such as lack of adequate training for traffic officers, lack of equipment and inadequate budget and facilities. There is also a major personnel shortage.

Resources for traffic management by district

Districts				
	2003	2004	2005	2006
Amatole				
Traffic officers	90	86	94	96
Administrative staff	13	34	29	9
Patrol vehicles	70	32	73	61
Cacadu				



Districts				
	2003	2004	2005	2006
Traffic officers	23	22	33	42
Administrative staff	7	4	18	5
Patrol vehicles	22	26	22	26
Alfred Nzo				
Traffic officers	47	36	41	31
Administrative staff	7	13	6	4
Patrol vehicles	18	27	37	27
O.R. Tambo				
Traffic Officers	74	73	69	69
Administrative staff	4	6	5	4
Patrol vehicles	69	39	64	55
Chris Hani				
Traffic Officers	44	52	49	63
Administrative staff	4	11	11	3
Patrol vehicles	38	23	48	35
Ukhahlamba				
Traffic Officers	13	16	16	38
Administrative staff	1	1	0	0
Patrol vehicles	13	11	16	15



Districts				
	2003	2004	2005	2006
Whole Province				
Traffic officers	291	292	310	383
Administrative staff	36	84	84	25
Patrol vehicles	1230	160	281	219

Traffic management outcomes by district

Districts				
	2003	2004	2005	2006 (estimate)
Whole Province				
Number of accidents reported	36776	34937	32408	44104
Number of accidents involving mini-buses or buses	4538	4311	4380	3942
Number of fatalities	1070	1114	1130	1017
Number of serious injuries	3299	2141	2340	2106

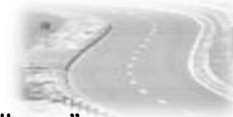
2.4.5.3.2 Policies, Priorities & Strategic Objectives

Policies

Registration and proper control of driver training institutions and standard entry qualifications for trainers is intended. Driving instructors will be provided with uniform training and refresher courses. Driver training manuals will be provided in the official languages of the Province and be made user-friendlier. More intensive methods of driver testing will be investigated. The Department will pursue the establishment and operation of traffic control centres (TCC's) needed for effective overloading control in the Province.

Priorities

- Administrative adjudication of certain traffic offences (at least all stationary offences and those moving offences that are occurring at high volumes), standardised fines, and the introduction of the points demerit system, are supported and should be finalised as a matter of urgency.
- The Department will negotiate with the Department of Justice to ensure that fines and sentences are heavy enough to serve as a deterrent.



- Special training will be given to prosecutors in traffic courts or prosecutors who are responsible for certain more complex traffic cases (e.g. overloading).
- Due to a number of deaths and injuries on our roads as a result of excessive speed and drunken driving the Department regards acquisition of speed checking machines and alco-testers as the priority.
- Forge partnerships with selected private organisations for maximum utilization of the Traffic Control Centres (weigh bridges).

Strategic Goals

Strategic goals	Strategic objectives
Law enforcement	Implement the law enforcement strategy in order to reduce the high rate of accidents and fatalities, regulate and enforce freight industry.

2.4.5.3.3 Analysis of constraints and measures Planned to overcome them

Constraints	Measures to overcome them
Shortage of Staff with necessary skills	The Department intends appointing more qualified Traffic Officers. In-service training and refresher courses for the staff to enhance capacity.
Funding for road traffic equipment of the latest technology. Inadequate vehicle testing stations. Under-utilization of vehicle testing stations. Non compliance of DLTs with required standards and lack of man power to properly monitor and inspect the facilities.	Prioritise procurement of the latest equipment To facilitate the construction of 4 vehicle-testing stations over a period of 3 years from year 2006 - 2008. Ensure maximum utilization of vehicle testing stations by engaging municipalities on recruitment of staff to save the centres. Strengthen working relationships with municipalities through intergovernmental structures. Upgrade the facilities to meet the minimum required standards of K 53 and skilled personnel to examine drivers and vehicles.

2.4.5.3.4 Description of Planned quality improvement measures

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



the Department will initiate the process of co-ordinating the NaTIS, TRAFMAN and GIS into one homogeneous system.

2.4.5.3.5 Outputs & Measurable Objectives

Measurable Objective	Performance Measure/Indicator	Year – 1		Base year (estimate)		2007/08	2008/09	2009/10
		(target)	(actual)	(target)	(actual)	Budget	Target	Target
Input : No of traffic officials per km of surfaced road in Province	Ratio	1: 50 km	1: 55 km	1:55 km	1:55 km	1:55 km	1:55 km	1: 55 km
No of officers per Patrol vehicle	Ratio	1.33:1 km	1.19:1 km	1: 17 km	1: 17 km	1: 17 km	1: 17 km	1: 17 km
Process No of hours speed-measuring operated		9,500	8,324	11 325	11 325	13 704	15 074	16 581
Number of Roadblocks	Actual number	5,800	5,121	5 148	5 148	5 663	6 229	6 852
Output No of unroadworthy vehicles impounded	Actual number	0	681	550	550			
No of licenses suspended	Actual number	0	590	100	100			
No of licenses confiscated	Actual number	0	97					

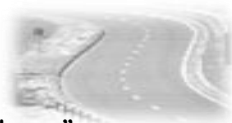
2.4.5.4 Sub-Programme 4.4 Road Safety Education

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

Traffic Safety Education - To facilitate and promote traffic safety education and mass communication programs and projects

Community Education - To implement and monitor community based programs

2.4.5.4.1 Situation Analysis



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

Meanwhile, the Department is taking cognisance of the continuous rise in the accident rates in our Province and intends to take appropriate remedial measures (see Table below). Pedestrians and passengers continue to be the most vulnerable road users in the Province. This is exacerbated by inadequate pedestrian facilities, proximity of residential areas to busy main roads; and informal settlements within the road reserves. The table also reflects a high number of pedestrians and passengers killed 689 on our roads over the last three years.

2.4.5.4.1.1 Accident rates

	2003	2004	2005	2006
No of pedestrians killed	443	485	554	689
No of children pedestrians killed	60	86	73	164
No of people killed in accidents involving buses and mini-bus taxi	39	206	178	218
No of people killed in accidents involving minibuses	25	111	119	162
No of people killed involving LDV'S	302	332	326	377

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

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

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

2.4.5.4.2 Policies, Priorities & Strategic Objectives

Policies

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



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

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

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

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

Priorities

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

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

Programmes contained in the National Road to Safety Strategy will receive priority attention and funds will be mobilised to invest in pro-active communication strategies aimed at educating the general Public in road safety.

Closer links will be created between all the relevant road traffic structures and traffic safety through a multi-disciplinary approach.

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

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



Strategic Goals

Strategic objectives

To enhance, facilitate and promote Road Safety Education and Mass Communication Programmes and Projects by means of a multi-disciplinary approach.

To implement and monitor Community Based Programmes to raise the level of road safety awareness to youth and adult road users.

2.4.5.4.3 Analysis of constraints and measures Planned to overcome them

Constraints	Measures to overcome them
Staff Capacity.	Fill critical posts. Training of staff.
Lack of sustainable Public participation.	Formation of Community Transportation Forums and continued effort to seek sponsorship for Road Safety activities and Programmes.
Limited and ineffective road safety messaging due to lack of well researched road problems and material.	Engage Institutions of Higher Learning and National Department of Transport to assist in researching road safety initiatives.

2.4.5.4.4 Description of Planned quality improvement measures

The Road to Safety Strategy forms the guiding document for the Road Safety Annual Plan. The Projects and Programmes identified in the Annual Plan are aimed at addressing the underlying causes of the accidents and where they occur. Implement projects and Programmes with respect to specific traffic safety problems and the relevant road users. Road Safety workshops will be conducted Road Safety forums and local authorities will build capacity and promote Public participation in road safety.

2.4.5.4.5 Outputs & Measurable Objectives

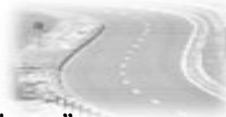
Measurable Objective	Performance	Year – 1		Base year (estimate)		2007/08	2008/09	2009/10
	Measure/Indicator	(target)	(actual)	(target)	(actual)	Budget	Target	Target
Facilitate and promote scholar Programmes and projects								



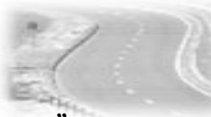
Measurable Objective	Performance	Year – 1		Base year (estimate)		2007/08	2008/09	2009/10
	Measure/Indicator	(target)	(actual)	(target)	(actual)	Budget	Target	Target
Input Number of staff providing road safety Programmes at schools	Number	42	40	50	56	60	65	70
Process Schools involved in roads Safety education Programmes	Percentage	35%	35%	40%	54%	66%	70%	75%
Output Scholar Programmes and projects	Number	7	7	7	7	7	7	7
Quality Informed teachers and learners	Maximum of 10% of unsatisfactory performance	1,800	1,933	-	-	-	-	-
Efficiencies Performance is monitored according to the projects and Programme time frames and targets	Set targets and time frames	Targeted 1,800 schools per annum	Reached 1,933 schools	Targeted 1,581 schools per annum	Reached 2,013 Schools per annum	2,450	Target 2,850	Target 3,500
No of children pedestrians killed	Number & %	10% reduction of 86 children pedestrian fatalities	73 Exceeded the target by 5%	15% reduction of 73 children pedestrian fatalities	164 Did not meet the target			
Facilitate and promote road safety community based projects including Public transport operators								



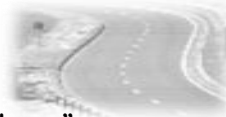
Measurable Objective	Performance	Year – 1		Base year (estimate)		2007/08	2008/09	2009/10
	Measure/Indicator	(target)	(actual)	(target)	(actual)	Budget	Target	Target
Input Number of staff providing road safety community based projects including Public transport operators	Number	6	6	23	6	27	32	38 (Number based on organogram)
Process Number of courses run for Public transport operators and number of community based projects	Number	5	4	5	4	5	5	5
Output Community based projects and Driver Education implemented in districts	Number	4	At least 3 per district 21%	At least 5 per district	At least 4 per district	At least 5 per district	At least 5 per district	At least 5 per district
Quality Informed target groups of road users		3 (Drivers, Pedestrians and Passengers)	3	3	3	3	3	3
Efficiencies Performance is monitored according to the projects time frames and targets	Set targets and time frames							
Outcome No of pedestrians killed	Number	10% reduction from 485 pedestrians killed	554	10% reduction	689 Could not reach the target	10% reduction	10% reduction	15% reduction



Measurable Objective	Performance	Year – 1		Base year (estimate)		2007/08	2008/09	2009/10
	Measure/Indicator	(target)	(actual)	(target)	(actual)	Budget	Target	Target
No of children pedestrians killed	Number	10% reduction from 86 children pedestrians killed	73 Exceeded the target 5%	10% reduction	164	10% reduction	10% reduction	15% reduction
Number of Drivers killed	Number	10% reduction from 253 drivers killed	286 (drivers killed) therefore did not meet the target	5% reduction	384 (Did meet target)	5% reduction	10% reduction	10% reduction
Number of Passengers killed	Number	5% reduction from 495 passengers killed	512 (passengers killed)	5% reduction	692 (did not reach the set target)	5% reduction	10 % reduction	10% reduction
Implement and monitor Mass Communication and Arrive Alive Campaigns								
Input Number of staff providing mass communication and Arrive Alive Campaigns	Number	6	6	23	6	27	32	38 (Based on the new organogram)
Process Number of types of campaigns run by Road Safety Staff	Number	6 (Pedestrian Visibility, Arrive Alive, Passenger Safety, Outside Broadcasts and roadshows, Road Safety Week, Remembrance Days (Siyabakhumbula)	6	6	6	6	7	8



Measurable Objective	Performance	Year – 1		Base year (estimate)		2007/08	2008/09	2009/10
	Measure/Indicator	(target)	(actual)	(target)	(actual)	Budget	Target	Target
Output Mass communication and Arrive Alive Campaigns	Number	60	75	80	85	90	100	110
Quality Theme based road safety messages and information	Number of themes	4	4	4	7	7	7	7
Efficiencies Performance is monitored according to time frames and targets	Set targets and time frames	-	-	-	-	-	-	-
Outcome No of pedestrians killed	Number	10%reduction from 485	554 (Could not reach the target)	5% reduction	689 (Did not reach the target)	5% reduction	5% reduction	5% reduction
No of children pedestrians killed	Number	10% reduction from 86 children pedestrians killed	73 (Exceeded the target by 5%)	10% Reduction	164 (could not reach the target)	10% reduction	10% reduction	15% reduction
Number of Passengers Killed	Number	10% Reduction from 495 passengers killed	512 (Could not reach the target)	5% reduction	692 (Could not reach the set target)	5% reduction	5% reduction	10% reduction
Number of Drivers Killed	Number	10% reduction from 268 drivers	300 (could not reach the target)	5% reduction	398	5% reduction	5% reduction	10% reduction



2.4.5.5 Sub-Programme 4.5 Traffic Administration and Licensing

2.4.5.5.1 Situation Analysis

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

The determination of motor vehicle license fees is the prerogative of the MEC for Transport. The increase of motor vehicle license fees and miscellaneous fees is always gazetted. The fee increase was Publicised as per government notice No 1444 dated 19 October 2005 and all categories of vehicles are tabulated accordingly

2.4.5.5.2 Policies, Priorities & Strategic Objectives

Policies

The Department has adopted the management information systems in the Province that are compatible with systems on a national level.

Priorities

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

The interphase between NATIS and TRAFMAN will be expedited to form the backbone for the compilation of provincial and national statistics of vehicles, drivers and accidents.

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

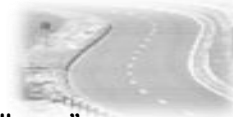
The Department will ensure that acceptable law enforcement and management standards are achieved and maintained.

Strategic Goals

Strategic objectives

To ensure that the services of motor vehicles registration and licensing under the NaTIS system are provided to the clients

To administer the special provisions of the Act i.e. PRDPs, Instructors Certificates, Permits for road events etc.



2.4.5.5.3 Analysis of constraints and measures Planned to overcome them

Constraints	Measures to overcome them
Lack of staff with necessary skills	Training of staff for the implementation of eNaTIS has commenced by the end of March 2007. The migration from NaTIS to eNaTIS will take place. The Department is engaged in the process of in-service training and refresher courses for the staff to enhance capacity.
Lack of training for staff	There are Plans in place to train the staff from both the provincial and local authorities
Inadequate security in the system	A “Best Practice Model” has been adopted to combat fraud and corruption. This will be adopted at the Provincial helpdesk and registering authorities.

2.4.5.5.4 Description of Planned quality improvement measures

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

2.4.5.5.5 Outputs & Measurable Objectives

Sub-Programme 4.5: Transport Administration and Licensing: measurable objectives, performance indicators and targets

Measurable Objective	Performance	Year – 1		Base year estimate)		Year 1	Year 2	Year 3	Year 4	Year 5
	Measure/Indicator	(target)	(actual)	(target)	(actual)	(target)	(target)	(target)	(target)	(target)
Input No of officials at the help desk		27	5	27	5	9	13	17	21	27
Quality No of licence fraud cases prosecuted	Number	No target set as it could not be predicted	11	30	20					
Efficiency % of licenses paid on time	Percentage	95%	96%	85%	90%	91%	92%	93%	94%	95%
Administration costs as % of total license revenue	Percentage	15%	15%	15%	15%	17.5%	17.5%	17.5%	17.5%	17.5%



2.4.5.6 Sub-Programme 4.6 Overload Control

2.4.5.6.1 Situation Analysis

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

2.4.5.6.2 Policies, Priorities & Strategic Objectives

Policies

Overloading contraventions will be recorded on NaTIS for the allocation of demerit points against the operator and ultimately the withdrawal of the operating authority of operators who persist in overloading. The level of fines will be increased in line with the national initiatives.

Protect the road network by eliminating overloading by freight transport.

Priorities

The facilitation of construction and commissioning of three Traffic Control Centres over a period of three years.

Implement the Provincial Overloading Control Strategy to address the overloading control problem.

The Department will pursue the establishment and operation of traffic control centres (TCC's) needed for effective overloading control in the Province. Traffic officers will be dedicated to the manning of the TCC's for the enforcement of vehicle weight restrictions and roadworthiness requirements.

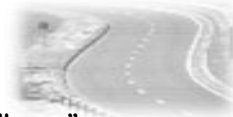
Strategic Goals

Strategic objectives

To control overloading by freight industry in order to protect damage on the road network

2.4.5.6.3 Analysis of constraints and measures Planned to overcome them

Constraints	Measures to overcome them
Inadequate Infrastructure	Facilitation, construction and commissioning of 3 weighbridges.
Effective and efficient management of TCCs	The Department is liaising with both the Department of Public Works and SANRAL for the construction and maintenance of Traffic Control Centres. The Department intends outsourcing the management of these centres for efficiency and effectiveness.



2.4.5.6.4 Description of Planned quality improvement measures

The Department intends to enhance the capacity of traffic officers through training and other necessary interventions. The question of outsourcing management of the operations is one of the aims of the Department to improve service delivery. To facilitate the construction of more traffic control centres and investigate the possibility of the Public Private Partnership arrangement.

2.4.5.6.5 Outputs & Measurable Objectives

Sub-Programme 3.6: Overload Control: measurable objectives, performance indicators and targets

Measurable Objective	Performance	Year – 1		Base year (estimate)		Year 1	Year 2	Year 3	Year 4	Year 5
	Measure/Indicator	(target)	(actual)	(target)	(actual)	(target)	(target)	(target)	(target)	(target)
Input Number of weighbridges	Number	2	2	2	0	3	3	3	4	4
New weighbridges to be constructed	Number	1	0	0	0	1	0	0	1	0
Process Hours weighbridges to be operated	Number	1,300	1,360	5840		5840	5840	5840		
Number of transport vehicles inspected	Number	2,200	1,395	2000		2000	2000	2000		
Output % of vehicles overloaded (i.e. over the 5% tolerance)	Percentage	30.00%	27.10%	44%		44%	42%	40%	38%	36%
Efficiency Number our hours weighbridges operated as % of total hours in year	Percentage	25%	15.43%	74%		78%	85%	94%		
Number of vehicles inspected per hour per weighbridge	Number	5	1.55	2		2	2	2	2	2



2.4.6 Reconciliation of budget with Plan

Nominal Expenditure on Programme 4:

Programme 4: Traffic Management	Year – 2 (actual) 2004/05	Year – 1 (estimate) 2005/06	Base (estimate) 2006/07	year Nominal average annual change (%) ¹	2007/08 Budget	2008/09 MTEF Projection	2009/10 MTEF Projection
4.1. Programme Support	941	2, 452	3, 645	287	4, 287	4, 531	4, 723
4.2. Safety Engineering	1, 867	3, 236	3, 400	82	4, 526	4, 767	4, 946
4.3. Traffic Law Enforcement	75, 222	85, 432	83, 472	11	101, 489	113, 594	118, 466
4.4. Road Safety Education	10, 690	10, 793	14, 720	38	20, 664	21, 437	22, 167
4.5. Transport Administration and Licence	9, 386	11, 336	18, 025	92	15,264	16,247	16, 957
4.6. Overload control		97	5, 230		242	259	271
Total: Prog 4	98, 106	113, 346	123, 792	23	146, 472	160, 835	167, 530

Real Expenditure on Programme 4:

Programme 4: Traffic Management	Year – 2 (actual) 2004/05	Year – 1 (estimate) 2005/06	Base (estimate) 2006/07	year Real annual change (%) ¹	2007/08 Budget	2008/09 MTEF Projection	2009/10 MTEF Projection
4.1. Programme Support	847	2, 207	3, 281	287	3, 858	4, 078	4, 251
4.2. Safety Engineering	1, 680	2, 912	3, 060	82	4, 073	4, 290	4, 451
4.3. Traffic Law Enforcement	67, 700	76, 889	75, 125	11	91, 340	102, 235	106, 619

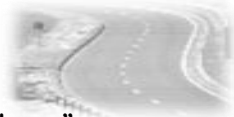


4.4. Road Safety Education	9,621	9,714	13,248	38	18, 598	19, 293	19, 950
4.5. Transport Administration and Licen	8,447	10,202	16, 223	92	13,738	14, 622	15, 261
4.6. Overload control		87	477		218	233	244
Total Programme 4:	88,295	102,011	108,443	26	131, 825	144, 751	150, 776

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

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

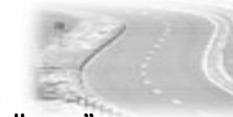
3. Real expenditure = nominal expenditure deflated by the average annual inflation rate as measured by the Consumer Price Index (CPI). CPI figures should be obtained from STATS SA.





Providing opportunities for social and economic development of the rural population, community transportation, which includes construction and maintenance of roads, other transport infrastructure, roadside animal management, pedestrian safety, bus and taxi stops, footpaths, bicycle paths, and any other motorised and non-motorised transport

SAKHA ISIZWE COMMUNITY BASED TRANSPORTATION



2.5 Programme 5: Community Based Transportation

2.5.1 Situation Analysis

In last year's policy speech, the Honourable MEC indicated that the Department of Roads and Transport would set-up a new Programme called Community Based Transportation Programme with a budget of R84, 5 million in line with the Provincial Growth and Development Plan, ASGISA and EPWP objectives, which include skills acquisition through empowerment of communities, poverty alleviation and emerging contractor development, among others. The Programme is now known as Sakha Isizwe Community-Based Transportation Programme.

Out of R84, 5 million stated above, R48million was distributed among 6 districts of the Province for job creation on EPWP projects. As a result 1 759 people were employed temporarily, of which 760 of them were women, 596 youth and 3 persons with disabilities.

The remainder of the R84, 5 million was spent on the following programmes:

- Sakha Isizwe Household Contractors (1 995 Household Contractors)
- Urban Renewal Programme (Motherwell, Mdantsane and Ngangelizwe)
- Intergraded Sustainable Rural Development (Umzimkhulu which will be handed over to KZN in the new financial year)

The main aim of Sakha Isizwe Community Based Transportation Programme is to institutionalise and guarantee a more balanced transportation system throughout the Eastern Cape Province, and at the same time, to create new work and business opportunities for the disadvantaged communities. To achieve the above, Sakha Isizwe Community Based Transportation has the following projects to implement for the new financial year 2007/08:

- Transport Forums
- Upscaling of EPWP projects in the roads sector
- Sakha Isizwe Household Contractors
- Sakha Isizwe Learnership Programme
- Non-Motorised Transportation
- Alternative means of roads surfacing
- Impact assessment of projects

In the new financial year the department will revive the inactive Transportation Forums as well as establishing new ones where they do not exist. Through the establishment of Transport Forums, the Department recognizes that the vast majority of South Africans, especially rural and peri-urban people, encounter serious barriers to participation in programmes that could result in their social and economic upliftment.

The department has successfully canvassed and subsequently acquired additional funding totalling R96.8 million for Scaling up of EPWP projects in the roads sector through submission of a business plan to National Government. This amount is for 2007/08 financial year and provision will be made for the two outer years as well. This allocation is in response to ASGISA and second economy intervention in that it addresses job massification.



Through this allocation the department will be able to strike a balance between the neglected poorly serviced lower order roads and both Provincial and National roads. The following capital projects will be implemented in the next financial year using 'upscaling' approach

Description	Length (km)	Project Type	Surfacing / Stabilisation	Estimated project cost (R million)
Madwaleni Hospital Road	13.0	Road Upgrade	Surfacing	R5m
Zithulele Hospital Road – 1 st Phase	10.5	Road Upgrade	Surfacing	R20m
Transkei Quarries	3.2	Road Upgrade	Surfacing	R10m
Greenville Access Road	13	Road Upgrade	Surfacing	R7m
Winterstrand	4.5	Road Upgrade	Surfacing	To be done next year
Mngqesha Great Place	3	Road Upgrade	Surfacing	R5m
Debe Nek to Glenmore Road Project – 1 st Phase	63	Road Upgrade	Surfacing	R16.3m
Nonkcampa to Zalara; Gobošana T-Junction to Dimbaza Road	42	Rehabilitation	Stabilisation	R2m
Stutterheim via Mgwali to Tsomo Road Project – 1 st Phase	90	Rehabilitaion	Surfacing	R0.3m
Qacha's Nek		Road Upgrade	Surfacing	R8m
Urban Renewal Lusikisiki		Road Upgrade	Surfacing	R7m
TOTAL R80.6m				



No.	Municipal Area	Length (km)	Project Type	Programme	Estimated project cost (R million)
1	OR Tambo	535	Regravelling	Household Contractors	R3m
2	Amathole	640	Regravelling	Household Contractors	R3m
3	Chris Hani	278	Regravelling	Household Contractors	R3m
4	Ukhahlamba	49	Regravelling	Household Contractors	R1,7m
5	Alfred Nzo	418	Regravelling	Household Contractors	R3m
	Cacadu	350	Regravelling		R2,58m
					TOTAL R16.28m

The **Sakha Isizwe Household Contractors** project has been operating in 5 districts in the current financial year with 1 995 household contractors. The plan is to extend it to the sixth district which is Cacadu and increase the number to 5 000 household contractors for 2007/08 financial year. Today, we have been visited by some of the beneficiaries of this programme.

The **Sakha Isizwe Learnership Programme** has been developed to build capacity (Business and Professional/ Technical skills) among the emerging contractors to execute the increasing amount of labour intensive work that should be part of EPWP.

- Sakha Isizwe learnership programme responds to PGDP, EPWP and ASGISA.
- Contributes to addressing the skills shortages in the country thereby giving effect to ASGISA
- Is a practical and empowering method to impart theory to a learner and at the same time provides the person with opportunity to gain work experience.



The learnerships referred to above are in level NQF 2 for business skills and NQF 4 for technical supervision of labour intensive methods of construction in civil engineering field. Out of Sakha Isizwe Learnership Programme the following has been achieved:

- Establishment of 10 learner contractors and 20 supervisors in the following nodal areas:-
- Mdantsane Township Zone 15 near East London and
- Ngangelizwe Township in Mthatha
- The programme is linked to the contractor grading system of the Construction Industry Development Board (CIDB), thus encouraging and supporting small contractors to emerge into medium sized firms (respond to SMMEs).
- Sakha Isizwe Learnership Programme has managed to recruit 100% historically disadvantaged individuals, 100% youth and more than 60% female learner contractors.
- Although the learners are concentrated into Urban Renewal nodal areas (i.e. Mdantsane and Ngangelizwe Townships), the learners themselves have been selected from different areas of the Province.
- 220 temporary jobs have been created within this programme.
- This programme has created access to finance thus facilitating development for financial track-record for the learners through ABSA.
- The department entered into a 4 months negotiated contracts with the current learnerships amounting to R8,7million for 2006/07 for work experience.

While the Programme continues with the current learnerships, we plan to identify 45 new learners, who would be spread proportionally throughout the Province. In view of the high costs of surfacing roads, as well as the fact that appropriate good soils to use as a base course in the surfacing of roads are running out, the department has decided to explore alternative cost effective methods of roads construction and maintenance.

As a start the product settled for piloting is SoilFix VR2 Stabiliser. This will be piloted at Eludondolo Irrigation Scheme access road in Mbhashe Local Municipality near Dutywa. All technical requirements regarding the pilot roll-out have been completed and the contractor is on site. With all the good intentions about project and programmes as stated above, without assessing impact, all efforts become in vain. To address this situation the department is in the process of developing an impact assessment tool which will be used to assess the impact both socially, economically and otherwise. As means of establishing the Programme at Head Office and District levels, the process of appointing personnel is underway and is expected to be completed by April 2007.

The Programme plans to identify Further Education and Training (FET) colleges to develop and offer accredited technical, labour intensive methods of construction as well as business training programmes that will be offered at our Centres of Excellence (widely known as construction units) in Graaf-Reinet and Grahamstown.

2.5.2 Policies, Priorities & Strategic Objectives

The population of Eastern Cape is about 6.4 million (Census 2001), i.e. about 14.3% of the total South African population. 45.7% of the economically active population (15-64 years) is unemployed where as 31.6% of the population is not economically active.

The majority of the population lives in rural or peri-urban areas and most of the rural population lives on subsistence farming. There are inadequate basic services creating a fertile ground for increased poverty.

In order to improve the livelihood of the poor and provide the necessary basic services, Eastern Cape was one of several national Programmes implementers aimed at service delivery, skills development and employment creation targeted towards the poor. Some of these Programmes include:



Strategic Goals	Strategic Objectives
To create economic empowerment and the alleviation of poverty through the implementation of transport infrastructure projects	<p>To ensure that all transportation projects are EPWP and labour intensive compliant.</p> <p>To ensure that inequalities such gender, youth, and people with disabilities are addressed through targeted employment on transportation infrastructure projects.</p> <p>To ensure that training and learnerships Programmes are implemented in all transportation infrastructure projects.</p> <p>To facilitate small and Labour intensive Contractor development.</p>

2.5.3 Analysis of constraints and measures Planned to overcome them

This is a newly activated Programme and is not yet fully resourced. Some existing projects are being transferred from the Department of Public Works. However even this Department had not created sufficient capacity to facilitate and manage these Programmes. A Project manager will be appointed so as to give impendance to this Programme, further funding was allocated starting in 2006/07.

2.5.4 Description of Planned quality improvement measures

The implementation of the Integrated Transport forums across the whole Province will be expedited. These will assist in the identification and integration of transport infrastructure projects.

2.5.5 Details per Sub-Programme

2.5.5.1 Sub- Programme 5.1: Programme Support

Manage the resources of the program efficiently; develop an enabling and supportive environment in order to achieve the key result areas as stipulated in each sub-Programme.

2.5.5.1.1 Situation Analysis

The responsibilities of the Programme Manager demand extraordinary technical and managerial skills, effort and commitment in support of the organization as a collective. The Programme Support is responsible for the provision of effective program operations, the rendering of Strategic Planning services, the provisioning of program specific policy opinions, policy advice and protocol development, drafting of contracts and agreements, the coordination and the implementation of management improvement initiatives.

2.5.5.1.2 Policies, Priorities & Strategic Objectives

The overall strategic object of this sub-Programme is to facilitate the governance of the Programme and the attainment of objectives.

The following key policies, priorities and strategic objectives have been identified:

Strategic goal	Strategic Objectives
To facilitate the governance of the Programme and the	To develop a Strategic Plan for the Programme.



Strategic goal	Strategic Objectives
attainment of the Programme objectives.	To give policy direction to the Programme.
	To develop and implement program specific protocols, processes and standards
	To implement financial governance and financial improvement initiatives.
	To monitor, evaluate and do quality assurance on Programme activities and performance.
	To manage the human resources of the Programme.

2.5.5.1.3 Analysis of Constraints & Measures Planned To Overcome Them

The Department is responsible for improving and maintaining the provincial transportation and road network to provide an efficient, reliable and safe transport services. As in the Province, the Department is operating in a primarily rural environment with high levels of unemployment and illiteracy. This becomes one of the challenges for the Department in bringing transport services closer to the majority of beneficiaries.

As stated in the Five-year Strategic and Performance Plan, the Department is guided by national policies aimed at transforming the Public service, such as the Service Delivery (Batho Pele) and Transformation White Papers. In addition the Department is bound to work within the prevailing transversal regulatory framework, including the Public Service Act, 1994, the Public Finance Management Act, 1999 and Skills Development Act, 1998. This sub-Programme is therefore a strategic vehicle in giving effect to the vision and mission of the Department.

2.5.5.1.4 Description of Planned Quality Improvement Measures

To improve the working relationship between programs

To improve the quality of financial and non-financial transportation information

2.5.5.1.5 Outputs & Measurable Objectives

Strategic Objective	Measurable Objective	Performance Measure Indicator	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
To develop a Strategic Plan for the Programme.	Ensure that Programme's strategic objectives are aligned to the PGDP targets and EPWP principles.	Program budget aligned to PGDP and reconciled with the national treasury sector specific guide lines.	Program budget aligned to PGDP	Program budget aligned to PGDP	Program budget aligned to PGDP	Program budget aligned to PGDP



Strategic Objective	Measurable Objective	Performance Measure Indicator	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
To give policy direction to the Programme.	Policy opinions and advice that is client focused and that facilitate service delivery.	The number of projects that are pro-poor as measured against the PGDP performance targets.	Strategic policy direction and implementation aligned to the policy speech of the MEC and the Strategic Plan of the Department	Strategic policy direction and implementation aligned to the policy speech of the MEC and the Strategic Plan of the Department	Strategic policy direction and implementation aligned to the policy speech of the MEC and the Strategic Plan of the Department	Strategic policy direction and implementation aligned to the policy speech of the MEC and the Strategic Plan of the Department
To develop and implement program specific protocols, processes and standards	Ensure program specific processes and standards that are directed towards streamlining service delivery and eliminating red-tape	The level of compliance with Programme standards as reported to the Public. Batho Pele standards for the program specific requirements formulated, implemented and communicated to all clients	Effective interaction with internal and external clients, satisfaction and improvement in the perceptions about the Department.	Effective interaction with internal and external clients, satisfaction and improvement in the perceptions about the Department.	Effective interaction with internal and external clients, satisfaction and improvement in the perceptions about the Department.	Effective interaction with internal and external clients, satisfaction and improvement in the perceptions about the Department.
To implement financial governance and financial improvement initiatives.	Ensure implementation of financial governance reforms in aligned to spirit and guidelines of the PFMA	The level of compliance reported by the auditor general on regulatory matters.	Issues raised in the management letter as well as other audit findings attended to and remedial steps implemented.	Issues raised in the management letter as well as other audit findings attended to and remedial steps implemented.	Issues raised in the management letter as well as other audit findings attended to and remedial steps implemented.	Issues raised in the management letter as well as other audit findings attended to and remedial steps implemented.
TO monitor, evaluate and do quality assurance on Programme activities and performance.	Facilitate budget alignment to PGDP priorities, tracking of performance over the MTEF.	High quality output on strategic objectives.	Batho Pele standards for the program specific requirements formulated, implemented and communicated to all clients.	Batho Pele standards for the program specific requirements formulated, implemented and communicated to all clients.	Batho Pele standards for the program specific requirements formulated, implemented and communicated to all clients.	Batho Pele standards for the program specific requirements formulated, implemented and communicated to all clients.
To manage the human resources of the Programme.	Assessment of performance agreements and work Plans agreements of employees	Effective performance management and assessment of all employees in the programme. Effective teamwork demonstrated in the Programme	Effective performance management and assessment of all employees in the programme.	Effective performance management and assessment of all employees in the programme.	Effective performance management and assessment of all employees in the programme.	Effective performance management and assessment of all employees in the programme.



2.5.5.2 Sub-Programme 5.2 Training Programme

2.5.5.2.1 Situation Analysis

The overall emerging contractor Programme rests with the Department of Public Works. However many transportation projects are ideally suited to developing this sector in a sustainable way. This Programme will be responsible for organizing and facilitating suitable training Programme.

2.5.5.2.2 Policies, Priorities & Strategic Objectives

Strategic Goal	Strategic Objectives
To create economic empowerment and capacity building through the implementation of roads and transport infrastructure projects	The setting up of a emerging contractor development Programme
	The development of a training programme
	The setting up of a training centre
	Identify projects suitable for emerging contractors
	Develop monitoring and evaluation mechanism
	To ensure that training and learnership Programmes are implemented in roads and transportation infrastructure projects

Learnerships

The Construction Education and Training Authority (CETA) has agreed to fund Learnerships nationally with R100, 000 per Learnership. A Learnership for construction contractors will have duration of two years and is defined as training of emerging contracting firms consisting of 1 Manager and 2 Supervisors. Due to high demand the number of Learnerships may be increased in order to cater for all Provinces and municipalities nationwide on an equal basis.

The Department has signed an agreement with NDPW for 30 Learnership posts.

Unit Standards.

As part of the preparations for the EPWP, Unit Standards have been developed for all categories of personnel that needs to be trained for successful implementation of the Programme. These include:

- Construction Contractors – NQF Level 2
- Construction Supervisors – NQF Level 4
- Consultants, Client Staff – NQF Level 5



- Senior Client Staff, Policy Makers, Political/Traditional Leadership – NQF Level 7
- Accreditation of Training Material
- Training material which fulfil the requirements of the Unit Standards need to be developed and be approved by CETA.
- Accredited Trainers

CETA is in the process of accreditation of Trainers. Only accredited trainers will be allowed to undertake training under the Programme in order for the trainees to receive accreditation of their qualifications once the training has been successfully completed

Mentorship

CETA will also fund Mentorships for the emerging contractors. The Mentorships will last for the full duration of the Learnership period.

Training of Workers

An essential part of the EPWP is the training of the workers engaged on the projects in order to increase the general education and skills level among the unemployed and make these more employable after completion of the project. The training will also include life skills and HIV/AIDS awareness.

In accordance with the stipulations of the Code of Good Practice for Special Public Works Programmes each worker will earn a training credit of 2 training days per 22 days worked. These training days will be paid at 75% of the daily wages for the project. Department of Labour has agreed to fund the worker training and has embarked on the development of a national training Plan and a database to track the employment of and training given to all workers under the Programme.

2.5.5.2.3 Analysis of Constraints & Measures Planned To Overcome Them

An appropriate training centre suitable for training on LI works in Eastern Cape needs to be identified. The training centre has to have a facility that is appropriate for both theoretical and practical training.

Training on labour-intensive methods of construction and maintenance of transportation infrastructure will be given to all role players. including:

- Department and SANRAL senior staff
- Senior staff of participating consulting engineering firms
- Technicians from existing participating consulting engineering firms
- Owners and/or Technicians of the newly established cadre of labour-intensive contractors
- Having expressed the importance of incorporating a strong training component in the use of labour-intensive approaches for the improvement of road works, training of the various role players needs to be carried out.

2.5.5.2.4 Description of Planned Quality Improvement Measures

It will be essential to develop transparent and clearly understood learners/trainee selection criteria that will lead to identifying interested and committed entrepreneurs. The selection criteria have to cover a wide range of issues that are relevant to the development process. The selection criteria should also be able to identify whether the candidate could be able to absorb the training to be offered and his/her entrepreneurship skills. What is most important is that the selection process has to be transparent and understood by all interested parties.

Outputs & Measurable Objectives



“Quality Service Delivery through Transportation Excellence”

Measurable Objective	Performance Measure/ Indicator	Year –1 2005/06 (actual)	Base Year 2006/07 (estimate)	Year 1 2007/08 (target)	Year 2 2008/09 (target)	Year 3 2009/10 (target)
The development of a Training Programme	Programme aligned with Labour intensive methods of construction. Utilisations of Provincial FET's		New Programme	Training Programmes is aligned with labour intensive methods Provincial FET's are utilized	Training Programmes is aligned with labour intensive methods Provincial FET's are utilized	Training Programmes is aligned with labour intensive methods Provincial FET's are utilized
The setting up of a training centres	Centres resourced		Identify suitable 2 training centres.	Equip centres to facilitated training.	Monitor and evaluate training centres.	Monitor and evaluate training centres.
Urban Renewal Programme	30 Learnerships		Continue with current implementation.	Continue with current implementation.	Continue with current implementation.	45 new learnerships

2.5.5.3 Sub-Programme 5.3 Empowerment Impact assessment

2.5.5.3.1 Situation Analysis

The objective of this program is to provide integrated transport solution to serve communities of the Eastern Cape Province, which were neglected in the past. This Programme will facilitate and provide opportunities for social and economic development of these areas. Within the constraints of the available budget, the creation of a holistic and integrated network of access roads, which address the needs and aspirations of under-developed areas, is seen as a fundamental need, which will stimulate further economic development. By means of economic multipliers, this Programme will continue to contribute to wealth generation in these communities.

Policies, Priorities & Strategic Objectives

Strategic Goal	Strategic Objectives
To create economic empowerment and the alleviation of poverty through the implementation of roads and transport infrastructure projects	<p>To ensure that all transportation projects are labour intensive compliant.</p> <p>To ensure that inequalities such as gender, youth, and people with disabilities are addressed through targeted employment with regards to roads transportation infrastructure projects</p> <p>To ensure that training and learnerships Programmes are implemented in all roads transportation infrastructure projects</p> <p>To facilitate emerging contractor development</p>



“Quality Service Delivery through Transportation Excellence”

2.5.5.3.2 Analysis of Constraints & Measures Planned To Overcome Them

Available data is very limited, but a rudimentary desktop study has indicated that there is a backlog of approximately 12,000 km of access roads required to service health facilities, schools and villages. In accordance with the Provincial Growth and Development Plan, the Department is responsible for Infrastructure development, which includes construction and maintenance of access roads to hospitals, schools, clinics and other Public places.

In other words, the construction of new roads to give access to rural communities will create more opportunities for agriculture and other economic activities; better access to schools; health and other community services; installation of electricity and telephones; and an enhancement of the social order which forms the fabric of modern society.

2.5.5.3.3 Description of Planned Quality Improvement Measures

This programme is to verify the extent of the backlog of the rural roads and transport system, the existing roadside workers employed by the Department will monitor and evaluate the work done by the households and assist in the identification and verification of the backlog of the rural roads and transportation system, to develop a prioritisation methodology and investigate ways of creating job opportunities in the construction and maintenance of the infrastructure.

2.5.5.3.4 Outputs & Measurable Objectives

Measurable Objective	Performance Measure/ Indicator	Year –1 2005/06 (actual)	Base Year 2006/07 (estimate)	Year 1 2007/08 (target)	Year 2 2008/09 (target)	Year 3 2009/10 (target)
Setting up of an empowerment impact reporting system	Reporting system in place	New Programme	New Programme	Investigating and researching reporting system	Implementation of reporting system	Monitor and develop reporting system

2.5.5.4 Sub-Programme 5.4 Community Development

2.5.5.4.1 Situation Analysis

Community development/ Poverty reduction sub-Programme consists of the following:-

- Sakha Isizwe Household Road Maintenance and Construction Programme
- Urban Renewal Programme and
- Integrated Sustainable Rural Development Programme

Sakha Isizwe Household Road Maintenance Programme is a poverty alleviation Programme which targets the poorest of the poor and is aimed mainly at women-headed households. It is adapted from the Kenyan Lengthmen model and contracts a household to maintain a length of road using labour intensive methods.

Urban Renewal Programme started off in Mdantsane and Motherwell as Presidential projects and the Province decided to include Ngangelizwe township. Currently Ngangelizwe and Mdantsane implement Urban Renewal through learnership Programme. Integrated Sustainable Rural Development Programme as a counter to Urban Renewal development focuses on rural development.



Strategic Goal	Strategic Objectives
To create economic empowerment and the alleviation of poverty through the implementation of roads and transport infrastructure projects	<p>To ensure that all roads and transportation projects are labour intensive compliant.</p> <p>To ensure that inequalities such as gender, youth, and people with disabilities are addressed through targeted employment that is roads and transportation infrastructure related.</p> <p>To ensure job opportunities are created for emerging contractors.</p>

2.5.5.4.3 Analysis of Constraints & Measures Planned To Overcome Them

The length of road to be allocated to each household depends on the difficulty of the terrain. The contract requires a maximum of 60 hours per month to maintain the length of road allocated.

Sakha Isizwe household is required to maintain the drainage system, ensure good roadside visibility, maintain the road surface in good condition (pothole patching) and clear verges of litter and noxious weeds, controlling of stray animals, identifying Public transport needs, identifying footpaths and bicycle paths and looking after pedestrian safety.

2.5.5.4.4 Description of Planned Quality Improvement Measures

Support is given to Sakha Isizwe households to assist them to obtain identity documents, open bank accounts, organise themselves collectively into credit unions and assist them to invest their savings in other productive activities. The payment of contractors will be changed from consultants to PERSAL.

Outputs & Measurable Objectives

Measurable Objective	Performance Measure/ Indicator	Year –1 2005/06 (actual)	Base Year 2006/07 (estimate)	Year 1 2007/08 (target)	Year 2 2008/09 (target)	Year 3 2009/10 (target)
Sakha Isizwe household contractors	1 952 contracts renewed for house holds contractors.		Continue with current implementation.	Expand the Programme to atleast 5 000 households. Renew & monitor contracts to the existing households contractors.	Expand the Programme to atleast 7 000 households. Renew & monitor contracts to the existing households contractors.	Expand the Programme to atleast 10 000 households. Renew & monitor contracts to the existing households contractors.



Measurable Objective	Performance Measure/ Indicator	Year –1 2005/06 (actual)	Base Year 2006/07 (estimate)	Year 1 2007/08 (target)	Year 2 2008/09 (target)	Year 3 2009/10 (target)
Integrated Sustainable Development Programme	Creation of Short Term job opportunities		Create 1,759 Short Term job opportunities	Short Term job opportunities	Short Term job opportunities	Short Term job opportunities

2.5.5.5 Sub-Programme 5.5 Emerging Contractor Development

2.5.5.5.1 Situation Analysis

This Programme focuses on wealth and job creation in communities that have been disadvantaged historically. The aim of the Programme is to normalise the construction industry in the Province through a mandated delivery process. This will:-

- Promote and support affirmable business;
- Promote access to transport sector;
- Promote equity in the civil contracting sector; and
- Promote sustainable business development.

This Programme requires the development of a framework to support Emerging Contracts. This framework allows for targeted procurements procedures, which are in line with affirmative action policy to address the apartheid legacy and gender discrimination. Contracts are also unbundled to create opportunities at different levels.

2.5.5.5.2 Policies, Priorities & Strategic Objectives

Strategic Goal	Strategic Objectives
To create economic empowerment and the alleviation of poverty through the implementation of transport infrastructure projects	<p>To ensure that all transportation projects are EPWP and labour intensive compliant.</p> <p>To ensure that inequalities such gender, youth, and people with disabilities are addressed through targeted employment on transportation infrastructure projects</p> <p>To ensure that training and learnerships Programmes are implemented in all transportation infrastructure projects</p> <p>To facilitate small and Labour intensive Contractor development</p>

2.5.5.5.3 Analysis of Constraints & Measures Planned To Overcome Them

The emerging contractor Programme is a four staged advancement Programme, which facilitates the establishment, growth and development of small businesses. Each stage of advancement is characterised by higher levels of risk to the contractor and the removal of support mechanisms by the Department. The staged advancement Programme is designed to effectively remove barriers that prevent the full participation of emerging contractors in the roads construction industry



2.5.5.5.4 Description of Planned Quality Improvement Measures

This Programme requires the development of a regulatory framework to support Emerging Contracts. This framework allows for targeted procurements procedures, which are in line with affirmative action policy to address the apartheid legacy and gender discrimination. Contracts are also unbundled to create opportunities at different levels.

2.5.5.5.5 Outputs & Measurable Objectives

Measurable Objective	Performance Measure/ Indicator	Year –1 2005/06 (actual)	Base Year 2006/07 (estimate)	Year 1 2007/08 (target)	Year 2 2008/09 (target)	Year 3 2009/10 (target)
The setting up of a emerging contractor development Programme	Programme aligned with EPWP and CIDP	New Programme	New Programme	Aligning Programme with EPWP and CIDB	Aligning Programme with EPWP and CIDP	Aligning Programme with EPWP and CIDP



Capital projects on roads using 'scaling up' approach

No.	Description	Length (km)	Project Type	Surfacing / Stabilisation	Estimated project cost (R million)	Projected Expenditure (per Financial Year)		
						07/08	08/09	09/10
1	Madwaleni Hospital Road	13.0	Road Upgrade	Surfacing	55	5	20	30
2	Zithulele Hospital Road – 1 st Phase	10.5	Road Upgrade	Surfacing	102	20	25	57
3	Transkei Quarries	3.2	Road Upgrade	Surfacing	20	10	10	
4	Greenville Access Road	13	Road Upgrade	Surfacing	60	7	15	38
5	Winterstrand	4.5	Road Upgrade	Surfacing	28	-	4	11
6	Mngqesha Great Place	3	Road Upgrade	Surfacing	18	5	12,909	0.091
7	Debe Nek to Glenmore Road Project – 1 st Phase	63	Road Upgrade	Surfacing	315	16,3	22	53.7
8	Nonkcampa to Zalara; Goboza T-Junction to Dimbaza Road	42	Rehabilitation	Stabilisation	25.2	2	6	17.6
9	Stutterheim via Mgwali to Tsomo Road Project – 1 st Phase	90	Rehabilitaion	Surfacing	450	0,3	5	40,425
10	Qacha's Nek		Road Upgrade	Surfacing	53	8	10	35
11	Urban Renewal Lusikisiki		Road Upgrade	Surfacing	13.0	7	6	
TOTAL					R 1 139,2	R80,6	R135,909	R282,816



Sakha-Isizwe Road Maintenance Programme (Regravelling)

No.	Municipal Area	Length (km)	Project Type	Programme	Estimated project cost (R million)	Projected Expenditure (per Financial Year)	
						07/08	
1	OR Tambo	535	Regravelling	Household Contractors	3	3.0	
2	Amathole	640	Regravelling	Household Contractors	3	3.0	
3	Chris Hani	278	Regravelling	Household Contractors	3	3.0	
4	Ukhahlamba	49	Regravelling	Household Contractors	1,7	1.7	
5	Alfred Nzo	418	Regravelling	Household Contractors	3	3.0	
	Cacadu	350	Regravelling	Household Contractors	2,58	2,58	
TOTAL					R16.28	R 16.28	

2.5.6 Reconciliation of budget with Plan

Nominal Expenditure on Programme 5: Community Based Transportation

Programme 5: Community Based Transportation	Year - 2 (actual) 2004/05	Year – 1 (estimate) 2005/06	Base (estimate) 2006/07	year	Nominal average annual change (%) ¹	2007/08 Budget	2008/09 MTEF Projection	2009/10 MTEF Projection
5.1. Programme Support			1, 200			1, 560	1, 629	1,689
5.2.Training Programmes			224			44,180	68, 039	71,101
5.3. Empowerment Impact Assessment			1, 000			11,710	17, 690	18,470



5.4.Poverty Eradication/Community Development	31, 437	54, 392	70, 141	123	161, 004	231, 625	382, 796
5.5. Emerging Contractor Development			9,491		23,120	35, 070	36,620
Total: Programme 5	31, 437	54, 392	82, 056	161	241, 574	354, 053	510, 686

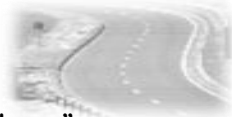
Real Expenditure on Programme 5: Community Based Transportation

Programme 5: Community Based Transportation	Year - 2 (actual) 2004/05	Year – 1 (estimate) 2005/06	Base (estimate) 2006/07	year Nominal average annual change (%) ¹	2007/08 Budget	2008/09 MTEF Projection	2009/10 MTEF Projection
5.1. Programme Support			1, 080		1, 404	1, 466	1, 520
5.2.Training Programmes			202		39, 762	61, 235	63, 991
5.3. Empowerment Impact Assessment			900		10, 539	15, 921	16, 623
5.4.Poverty Eradication/Community Development	28, 293	48, 953	63, 127	123	144, 904	208, 463	344, 516
5.5. Emerging Contractor Development			8, 542		28, 808	31, 563	32, 967
Total: Programme 5	28, 293	48, 953	73, 851	161	217, 417	318, 648	459, 617

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

Programme	Year - 2 (actual) 2004/05	Year – 1 (estimate) 2005/06	Base (estimate) 2006/07	year Nominal average annual change (%) ¹	2007/08 Budget	2008/09 MTEF Projection	2009/10 MTEF Projection
1. Administration	81, 189	107, 123	151, 967	87	144, 030	152, 386	158, 695
2. Road Infrastructure	1,282,252	1,368,965	1, 494, 437	17	1, 515, 105	1, 566, 248	1, 605, 001
3. Public Transport	109,710	129,181	162, 261	48	191, 884	212, 696	221, 784
4. Traffic Management	98,106	113,346	123, 792	26	146, 472	160, 835	167, 530
5.Community Based Transportation Programme*	31,347	54,392	82, 056	162	241, 574	354, 053	510, 686
Total:	1,602,604	1,773,007	2, 014, 413	26	2, 239, 065	2, 446, 218	2, 663, 696



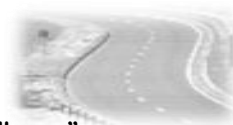


Real Expenditure by Programme

Programme	Year - 2 (actual) 2004/05	Year – 1 (estimate) 2005/06	Base (estimate) 2006/07	year Real annual change (%) ¹	2007/08 Budget	2008/09 MTEF Projection	2009/10 MTEF Projection
1. Administration	73,070	96,411	136,680	87	129,627	137,147	142,826
2 Road Infrastructure	1,154,027	1,232,069	1,344,993	17	1,363,595	1,409,623	1,444,501
3. Public Transport	98,739	116,263	146,035	48	172,696	191,426	199,606
4. Traffic Management	88,295	102,011	111,413	26	131,825	144,752	150,777
5 Community Based Transportation Programme	28,212	48,953	73,850	162	217,417	228,648	459,617
Total:	1,442,343	1,595,707	1,812,971	26	2,015,160	2,111,596	2,397,327

* Previously under Department of Roads and Public Works till financial year ending 31 March 2004/5

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



2.6 Medium-term revenues

2.6.1 Summary of revenue: (Department of Roads and Transport)

R'000	2003/04 Actual	2004/05 Actual	2005/06 Actual	2006/07 MTREF	2007/08 MTREF	2008/09 MTREF	2009/10 MTREF
Treasury funding							
Equitable share	1, 202, 356	887, 266	776,087	1, 101, 237	1, 205, 228	1, 352, 506	1, 405, 445
Conditional grants	433, 673	609, 002	675,330	742,057	838, 937	742,057	1, 024, 873
Finance supplementary							
Roll overs							
Reallocated Treasury Reserve							
Total Treasury funding	1,636,038	1,486,268	1,451,417	1,812,659	1,948,023	2,095,089	2,147,243
Own revenue							
Current revenue							
- Tax revenue	92,446	108,124	303,590	165,642	185,952	204,547	225,002
- Non-tax revenue	59,494	8,302	18,000	5,494	7,984	10,425	8,376
Capital revenue							
-Auction sales (GMT)							
Total own revenue	151, 960	116, 426	321, 590	171, 119	194, 900	215, 746	233,378
Total Revenue	1, 787, 978	1, 602, 694	1, 773, 007	2, 014, 413	2, 239, 065	2, 446, 218	2, 663, 696

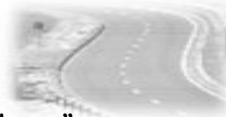


2.6.2 Departmental revenue collection: (Department of Roads and Transport)

R'000	2003/04 Actual	2004/05 Actual	2005/06 Actual	2006/07 MTREF	2007/08 MTREF	2008/09 MTREF	2009/10 MTREF
Current revenue							
- Tax revenue	92,466	108,124	303,590	165,642	185,952	204,547	225,002
- Non-tax revenue	6,781	7,866	11,851	5, 477	8, 948	11, 199	8,376
Capital revenue							
-Auction sales (GMT)	33,845		3,554				
Financial transaction in assets and liabilities	18,868	436	2,595				
Total own revenue	151,960	116,426	321,590	171,119	194, 900	215, 746	233, 378

2.6.3 Conditional grants

R'000	2003/04 Actual	2004/05 Actual	2005/06 Actual	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
Current revenue							
- Tax revenue							
- Non-tax revenue							
Capital revenue							
-National Infrastructure Grant(Roads)	433, 673	609, 002	675,330	742,057	838, 937	877, 966	1, 204, 873
Total revenue	585, 633	725, 428	996,920	913, 176	1, 033,837	1, 093, 712	1, 258, 251



2.6.4 Donor funding

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

Project Name	External donors	Monetary contributions by donors (R 000)					Project Outcomes	Departmental Reporting Responsibility
		2002/03 actual	2003/04 estimate	2004/05 estimate	2005/06 estimate	2006/07 estimate		
Arrive Alive	National Dept of Transport	0	570	2815	5,600	2,100	Arrive Alive successfully carried out.	Report on outcomes to NDoT.

2.7 Co-ordination, co-operation and outsourcing Plans

2.7.1 Inter Departmental linkages

The Department interacts with other Departments on the following matters:

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

2.7.2 Local government linkages

The Department interacts as follows:

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



2.7.3 Public entities

Details of Public entities

Name of Public entity	Main purpose of Public entity	Transfers from the Departmental budget				
		2006 MTEF	2007 MTEF	2008 MTEF	2009 MTEF	2010 MTEF
Mayibuye Transport Corporation	To provide transport services to communities on defined routes	31m	33m	34m	36m	30.5m
Eastern Cape Transportation Board	To consider applications for the grant of operating licences (permits) to Public transport operators.	No transfers but funded within the Public transport Programme.	Funded within Public Transport	Funded within Public Transport	Funded within Public Transport	Funded within Public Transport
Transport Registrar	To register Public passenger transport modes	No transfers but funded within the Public transport Programme.	Funded within Public Transport	Funded within Public Transport	Funded within Public Transport	Funded within Public Transport
Provincial Appeal Tribunal	To hear appeals logged in terms of Passenger Transport Act	No transfers but funded within the Public transport Programme.	Funded within Public Transport	Funded within Public Transport	Funded within Public Transport	Funded within Public Transport

2.8 Public, private partnerships, outsourcing etc

Government Fleet Management services has entered into an outsource service agreement with Fleet Africa Eastern Cape.

Managed contracts such as area-wide maintenance contracts and construction unit contracts.

The following services have been identified to be included as future procurement Plans::

- Mthatha weighbridge
- Government-owned vehicle-testing centres
- Office cleaning services
- Civil Aviation services at Mthatha and Bhisho Airports
- Yellow Plant fleet.



2.9 Financial Management:

2.9.1 Strategies to address audit queries

Departmental Audit Steering Committee has been established and will be annually reviewed for purposes of resolving audit queries. AG queries are also handled in the risk management Plan and monthly management meetings.

2.9.2 Implementation of PFMA

Delegation of powers and responsibility to individuals linking up with performance management.

Creation of infra-structure that is conducive to the implementation of the PFMA requirements.

Regular monitoring of budget and reporting formats.

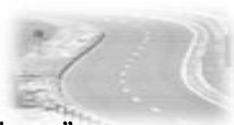
Management of risk, constant development and review of control measures on ongoing basis.

Training and development of staff on financial management.

Alignment and constant review of Strategic Plans to the budget.

Adherence to procurement procedures.

The Department is implementing the Supply Chain Management as the former Tender Board Regulations are now delegated to the Departments.



3.1 Programme 1: Administration

3.1.1 Sub-Programme 1.1: Office of the MEC

Sub-prog:1.1-Office of the MEC		Strategic Goal: Provide enabling business processes for the core functions the Department of Roads and Transport to promote Good Governance and Transportation Excellence							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget in R'000	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To provide strategic leadership to the Department	Setting of strategic leadership and policy for the year.	1.Review and approves strategic , annual performance plans and Annual reports and intervene where necessary	Foreword in Strategic plans and Annual reports prepared	The report has been tabled on 30 September 2006	Achievement of strategic outcomes of the Department	Ensuring realisation of strategic directions and policies	Review of Annual report with crafted foreword and tabling of Annual report in the Legislature	Review strategic directions and policies after mid-year report	Setting the final Strategic tone and intervention policies for 2008/09 year Draft, review and finally table policy speech and budget for 2008/09
	Provide support for the entire programme	Policy directions given at management and budget meetings and signing of monthly In-Year monitoring Reports(IYM). Review and deliver policy speech and In-Year Budget	Policy direction stated	Strategic review completed in 2nd week of September 2005	Support and enabling function of the office	Meetings attended and reviews performed as per the indicators columns	Meetings attended and reviews performed as per the indicators columns	Meetings attended and reviews performed as per the indicators columns	Meetings attended and reviews performed as per the indicators columns



Sub-prog:1.1-Office of the MEC		Strategic Goal: Provide enabling business processes for the core functions the Department of Roads and Transport to promote Good Governance and Transportation Excellence							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget in R'000	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Attends community outreach programs to inform the public about programs for which the Department seeks to address their needs as well as attending Legislature and Executive Council meetings	Ensures that his annual program incorporates community outreach and draws information from the Department to disseminate in these meetings. Attendance of Legislature and Executive meetings	Attendance of Legislature and Executive Council meetings	Community outreach program attended Attendance of Legislature and Executive Council meetings	PGDP goals are realised	Draws a community outreach program with a budget Attendance of Legislature and Executive Council meetings	Publicise the program to ensure that communities to be visited know about the visits Attendance of Legislature and Executive Council meetings	Evaluate the impact of the visits and compile lessons for future visits Attendance of Legislature and Executive Council meetings	Plan for future visits Attendance of Legislature and Executive Council meetings

3.1.2 Sub-Programme 1.2: Management

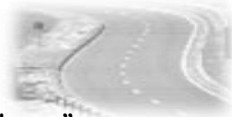
Sub-prog:1.2-Management		Strategic Goal: Provide enabling business processes for the core functions the Department of Roads and Transport to promote Good Governance and Transportation Excellence							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget in R'000	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To render effective administrative support to the office of the Head of Department	Development of policies that guide the functioning of the office of the HOD	A policy to guide how internal and external clients access the office of the HOD	Policy direction developed and implemented	Various policies introduced during October transport month	Funds provided in the sub-programme	A policy development program is in place with clear milestones	Implementation of the policy development program	Evaluation of the implementation of the policy development program	1st draft policy is in place



Sub-prog:1.2-Management		Strategic Goal: Provide enabling business processes for the core functions the Department of Roads and Transport to promote Good Governance and Transportation Excellence							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget in R'000	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Develop clear measures to provide logistical support and quality & timely reporting as required by prescripts	A document detailing anticipated logistical requirements is drawn	Reporting according to requirements	New strategic direction introduced by SG Performance targets currently being developed	Funds provided in the sub-programme	Development of a broad document with logistical requirements	Extract from the broad document annual logistical requirements and communicate them to relevant offices	Evaluate and propose changes where necessary	Prepare for implementation in the next financial year
To provide strategic leadership and accountability for the functioning of the Department of Roads and Transport	Calls for strategic planning sessions to identify and prioritise business to be carried out by the Department in a given period	Identification of clear and measurable targets that address the PGDP and are achievable using available financial resources	Targets developed according to National Treasury guidelines	Strategic review completed in September 2006		A strategic session to identify and prioritise targets to achieve in the 2007/2008 financial year and review of Annual Report for fye 2006/7	A clear monitoring and evaluation mechanism with dates for submission of mandatory progress reports. Review of the 1st quarterly report	Monitoring and Evaluation and suggesting intervention mechanisms where necessary Review of the 2nd quarterly report	A report detailing lessons and outcomes as well as calling for a business planning session for the next financial year Review of the 3rd quarterly report
	Attends Departmental, provincial and national meetings and committees to direct or share experiences and decide about policy directions	Minutes of monthly management meetings and committees Attends committees and meetings that are a requirement of this function.	Contributed to the overall national transport initiatives	Various presentations made on back logs. Presentation made to the Select Committee on Finance at the NCOP		Draw an annual program of committees and meeting to be attended	Circulate the program to ensure that programs within the Department know about it.	Provide feedback in the form of a report so as to keep a clear record and to influence future planning where necessary	Use the report in order to influence business planning for the next financial year



Sub-prog:1.2-Management		Strategic Goal: Provide enabling business processes for the core functions the Department of Roads and Transport to promote Good Governance and Transportation Excellence							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget in R'000	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To facilitate, influence and monitor advancement of transformation imperatives	Mainstream gender, youth, disability, children and elderly rights	Contribute to economic empowerment of bus accidents and taxi violence victims.			Contribute to economic empowerment of bus accidents and taxi violence victims	Situational analysis and identify projects	Planning of the project in 2 Districts	Training of beneficiaries	Handing over of project to beneficiaries
		Evaluate Compliance with EE Plan	Not started yet	Progress reports issued	Development of a compliance guide for gender , youth and disability	Develop a draft guide	Planning section for input for the guide.	Consolidation of input and development of a final draft.	Adoption the guide and planning for 2008/09
		Promote Compliance with institutionalised days		Progress reports issued	Promote compliance with institutionalised days	Participation in youth month	Participation in women's month	Participation in children, disability month	Report and planning for 2008/09
		Departmental plan for World Cup 2010 caters for women and youth empowerment			Participation and lobby in Departmental planning for 2010	Develop a draft plan	Planning session for input for the plan	Consolidation of input and development of final plan	Report and planning for 2008/09
	Barrier free Department	Communication accessibility		Adoption and implementation of barrier free guide	Promotion of accessibility to transport, information, buildings, employment, etc.	Development of a barrier free guide.	Plan for the inputs to barrier guide.	Adoption and implementation of the barrier free guide	Reporting and planning for the forth coming year.



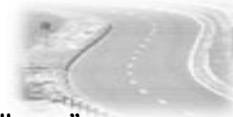
3.1.3 Sub-Programme 1.3: Corporate Services

Sub Programme: 1.3 Corporate Services

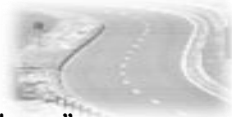
Strategic Objective	Measurable Objective	Performance Measure Indicator	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To promote sound management of human resource administration, human resource development and labour relations	Development and implementation of human resource policies and systems	An integrated human resource plan	Draft plan as a result of restructuring will be adopted by 31.03.2006	Implementation of the HR plan	Adoption of the plan	Implementation of the plan Recruitment EEP Career planning Performance management	Review of the Implementation Recruitment EEP Career planning Performance management	Review of the Implementation Recruitment EEP Career planning Performance management
		Employment Equity Plan implementation	Adopted	Implementation of the EEP plan	Development of the implementation plan	Implementation of the developed EEP plan	Reviews	Reviews
		Recruitment, scarce skills, induction and Retention policy	Draft plan will be in place	Implementation of the policy	Consultations and adoption of the policy	Implementation	Review of the implementation	Review of the implementation
		Leave Policy		Proper management of leave to eliminate abuse	Draft copy and consultation	Policy adopted and implemented	Implementation	Review of implementation
		Policy on incentives	Nil				Policy approved	



Strategic Objective	Measurable Objective	Performance Measure Indicator	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Implementation and monitoring on HRD strategy	No of staff members that have personal development plans	65% of staff have submitted PDP's	All PDP's developed are in line with Performance Agreements	Circulation of the program Administering nominations Implementation of the training program	Implementation of training Evaluation of training	Implementation of the training program Evaluation of training	Reports
		Implementation of ABET and FET programmes for internal staff	103 learners financed	147 learners without the minimum General Education Training Qualification (Grade 9) are assisted to access ABET. 45 Learners without a Matric/Equivalent Qualification (NQF4) are assisted to access FET. Monitor implementation of these programmes through linking with Department of Education for quality assurance.	Implementation of the programs Submission of reports	Implementation of the programs Submission of reports	Implementation of the programs Submission of reports	Recruiting for next financial year Placement of the qualified personnel



Strategic Objective	Measurable Objective	Performance Measure Indicator	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Departmental skills levy is fully utilised	Fully utilised	Implementation of training programmes for employees as per Workplace Skills Plan.	Source accredited providers Implementation of programs	Implementation continues Reviews	Implementation continues Reviews	Needs analysis for planning
		Development of a workplace skills plan	Submitted to TETA, CETA by due date	Skills levy	Workplace skills plan submitted to TETA, CETA and other stakeholders	Quarterly reports to TETA, CETA and other stakeholders	Quarterly reports to TETA, CETA and other stakeholders	Submission of annual reports to TETA, CETA and other stakeholders
		No of learners engaged in learnerships and internships Learnerships on EPWP projects	17 internships and 12 learnerships engaged. 65 learners to be engaged by 31/03/2007	Implementing learnerships and internships for unemployed youth	Advertising, recruitment and selection	Implementation	Implementation Reporting Reviewing	Needs analysis
		Implementation of Performance Management and Development system	Agreements signed by all staff and reviews are done	Implementation of the performance management system. Payment of rewards for outstanding performance	Performance agreements signed Assessments for the previous financial year	First reviews Payments of rewards for the previous financial year assessments	Reviews	Reviews

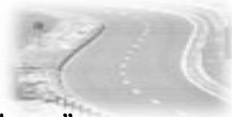


Strategic Objective	Measurable Objective	Performance Measure Indicator	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Implement Skills development initiatives	Maths and Science Project is initiated to prepare learners to study scarce skills in the Department e.g. Engineering	Project launched on 06/08/2004 R320 000 has been utilised for 100 learners	Implementation of projects at Nelson Mandela Metropol Launch of the second project in Mthatha	Recruitment of learners in both projects Commencement of Saturday classes Monitoring of the projects	Submission of reports of the implementation of the project Monitoring and evaluation	Submission of reports of the implementation of the project Monitoring and evaluation Identification of the third district for the implementation of the project	Planning for the coming year and recruitments of new learners to the projects
		Allocation of bursaries to external students to address scarce skills and to internal staff to address directorate / districts needs		Implementation of a bursary program to address Departmental strategies	Processing of payments	Submission of reports	Needs analysis of reports Advertising for next years bursary	Receiving and processing of applications
To promote effective management of information and	Implementation of Electronic Document Management System	Electronic Document Management System	Provision of the EDMS for effective management of records	Maintenance of the system and content management	Submission of a file plan to Provincial Archives	Approval and commencement of implementation of a manual File Plan	Development of the EDMS	Testing of the electronic and evaluation thereof

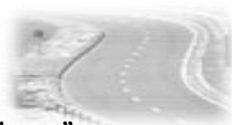


Sub Programme: 1.3 Corporate Services

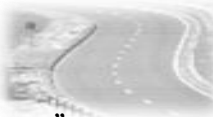
Strategic Objective	Measurable Objective	Performance Measure Indicator	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
technology as a strategic resource	Implementation of Information System Security Infrastructure	Disaster Recovery Plan	Effective business continuity. Disaster Recovery Plan adopted. Deployment of a backup solution to Districts.	Secure Network Dial up directly to Transport servers. Implement VPN to secure Department's network communication. Implement bandwidth solution.	Develop a Disaster Recovery Plan	Installation, configuration Awareness sessions	Customisation and testing	Implementation
	Standardised IT infrastructure	Single Domain System	Maintenance of the consolidated domain and standardisation of systems.	Implementation of DHCP to enhance network communication. Implementation of VoIP infrastructure.	Maintenance	Maintenance	Maintenance	Maintenance and review
	Improve regulatory compliance, efficiency, quality and value of information through electronic facilities	Implementation of an Electronic Document Management System	Provision of the EDMS for effective management of documents. R3,8 mil	Maintenance of the system and content management.	Submission of a file plan to Provincial Archives for approval Closing of old files Systems design Hardware and software procurement	Development of the electronic File Plan	Testing of the systems and Deployment of the systems at Head Office and Districts	Change Management and Training



To promote project portfolio governance and alignment with business requirements and PGDP, EPWP targets	Improve monitoring and evaluation in line with regulatory requirements	Implementation of a Balanced Score Card System (BSCS)	Provision of the BSCS for effective performance measurement. R650 000	System Review and performance enhancement.	Alignment of Business strategy and project portfolio Development of KPIs	Development of the system and testing	Roll-out of the system and Change management and Training	Performance review
To link project outputs with spatial data in targeted areas	Improve reporting, decision making and planning	Implementation of a Geographical Information System (GIS)	Provision of GIS for effective reporting and decision making. R500 000	Interface GIS with other business systems.	Procurement of latest version of software and hardware			

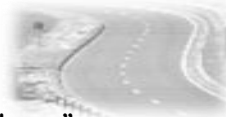


To facilitate, influence and monitor advancement of transformation imperatives	Mainstream gender, youth, disability, children and elderly rights	<p>Evaluate Compliance with EE Plan</p> <p>Promote Compliance with institutionalised days</p> <p>Promote development of programmes which comply to children and elderly rights.</p> <p>Departmental plan for World Cup 2010 caters for women and youth empowerment</p> <p>Contribute to economic empowerment of bus accidents and taxi violence victims.</p>	<p>Progress reports issued</p> <p>Progress reports issued</p>	<p>Development of a compliance guide for gender , youth and disability</p> <p>Promote compliance with institutionalised days</p> <p>Participation and lobby in Departmental planning for 2010</p> <p>Contribute to economic empowerment of bus accidents and taxi violence victims</p>	<p>Develop a draft guide</p> <p>Participation in youth month</p> <p>Develop a draft plan</p> <p>Situational analysis and identify projects</p>	<p>Planning section for input for the guide.</p> <p>Participation in women's month</p> <p>Planning session for input for the plan</p> <p>Planning of the project in 2 Districts</p>	<p>Consolidation of input and development of a final draft.</p> <p>Participation in children, disability month</p> <p>Consolidation of input and development of final plan</p> <p>Training of beneficiaries</p>	<p>Adoption the guide and planning for 2007/08</p> <p>Report and planning for 2007/08</p> <p>Report and planning for 2007/08</p> <p>Handing over of project to beneficiaries</p>
	Barrier free Department	Communication accessibility	Adoption and implementation of barrier free guide	Promotion of accessibility to transport, information, buildings, employment, etc.	Development of a barrier free guide.	Plan for the inputs to barrier guide.	Adoption and implementation of the barrier free guide	Reporting and planning for the forth coming year.
	Promotion of health and wellness	Health and wellness programmes in place	Adoption and implementation of health and wellness programmes	Implementation of EAP and OHS programmes	Development of draft health and wellness programmes	Adoption and implementation health and wellness programmes.	Implementation	Evaluation and reporting.



Sub Programme: 1.3 Corporate Services

Strategic Objective	Measurable Objective	Performance Measure Indicator	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Wellness Policy		To accelerate wellness programmes	Draft policy available and consulted	Adoption and implementation	Implementation	Evaluation
		Management of HIV and AIDS in the Transport Sector.	Progress reports on the management of HIV and AIDS	Management of HIV and AIDS in the Transport Sector	Prevention, care and support programmes in place	Voluntary counselling and testing are encouraged and implemented	Voluntary counselling and testing are encouraged and implemented	Evaluation and reporting.
Promotion of service excellence	Participation encouraged in Premier's Good Governance Award.	Department enters for PGGA		Improved service delivery and promotion of excellence	Encourage participation by directorate and districts.	Submission of applications	Review the processes	Reporting and planning for the forth coming year.
	Compliance with the 8 Batho Pele Programmes	A guide for compliance with Batho Pele Principles		Develop a guide for compliance with the Batho Pele Principles	Develop a draft guide	Planning session for inputs to the guide	Consolidate inputs and develop a final draft guide	Adoption and launch of the guide
	Render Job Evaluation services in the Department	Evaluation of posts in the organisation and staff establishment structure of the Department	56 posts evaluated	Evaluation of 120 posts as per the approved organogram	40 posts	40 posts	25 posts	15 posts
	Development of job descriptions for all jobs in the Department	All filled and critical vacant posts have job descriptions	Rollout plan for job descriptions development project	Develop job descriptions for filled and critical posts	Working sessions for job description development held with managers	Rollout job description development project	Development of Job descriptions	Review



Strategic Objective	Measurable Objective	Performance Measure Indicator	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Development of the organisation and staff establishment structure	Recommended restructured organisation and staff establishment structure is approved	Creating a new organisational structure	Implementing the approved organisational structure	Participates in creating the new organisation on PERSAL	Participates in processes of populating the new organisation and staff establishment structure	Evaluating impact of implementation	Reporting on impact
Supply Chain Management To provide streamlined procurement processes that are demand driven and aligned with provincial policies	Supply Chain Management enables accelerated service delivery.	A Logistical Information system - Logis implemented.	Manual system currently in place	SCM to develop project Plan with the assistance from Provincial Treasury	Adoption of Logis Project Plan To develop project plan To train users Develop a balance score card	Deploy the Logis system. Training of chief users.	Feasibility Study on the integration of Logis and ARGIS. Monitoring and Evaluation.	Pilot of the integration on the Logis and ARGIS. Monitoring and Evaluation.
	A Departmental Plan to develop SMME'S in the Road Construction Rail infrastructure and Transport Sector.	A Program for the Empowerment of SMME'S is to be developed and managed. Development of various Data Base of suppliers	The Plan to be launched 2007/2008	Supplier's day to be held once a quarter, SCM unit to submit statistics. Implementation of an approved DDP for SMME'S	A draft plan for the development of SMME'S Supplier's Day conducted.	Workshop with all Programme Managers on the draft plan Supplier's Day conducted.	Presentation of a final draft to the Senior Management Supplier's Day conducted.	Implementation , monitoring and quarterly reporting on the implementation of the plan Supplier's Day conducted.
	An Electronic Document Management System to manage filing and information.	Standard filing index to be developed	Manual Filing System Developed	Managing and updating information regularly	Approval of a file plan to Provincial Archive	Development of the electronic File Plan	Testing of the systems and Deployment of the systems at Head Office and Districts	Change Management and Training



Strategic Objective	Measurable Objective	Performance Measure Indicator	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Coordinated strategy for contracts & service level agreement (SLA) management that enables and supports the core function of the Department and accelerate service delivery.	Contracts & SLA's are in place for all services & goods & managed according to the Departmental technical standards & the SCM framework	Contract management delegated to appropriate managers.	Each PM to give monthly progress report integrated into the IYM report of which contracts had been introduced, managed & terminated.	Draft of Protocol on Contract and Service Level Agreements Management.	Workshop with Project Managers.	Adoption of the Protocol draft and implement.	Monitoring and reporting on the status of various contracts and SLA's.
Financial Management To manage financial information systems, budgeting and expenditure controls	Management of budget, monitoring of expenditure and timely reporting	MTREF budgets and monthly monitoring reports submitted.	Production of targeted budget statements; monthly In Year and quarterly reports	Compliance with statutory requirements	Production of targeted reports as per 2006/07 year with improved quality	Production of targeted reports as per 2006/07 year with improved quality	Production of targeted reports as per 2006/07 year with improved quality	1.Preparation for the Closing of the year and reporting 2.Loading of Budget into BAS 3.Co-ordination of Departmental cash-flow projections
		In-Year Monitoring, quarterly and annual reports submitted to and Treasury prescribed dates.	Reports submitted to Treasury on a prescribed format	Reports submitted to Treasury on a prescribed format	Preparation of AFS Submission of In-Year monitoring	Submission of In-Year monitoring	Submission of In-Year monitoring	Submission of In-Year monitoring

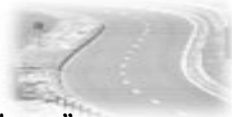


Sub Programme: 1.3 Corporate Services

Strategic Objective	Measurable Objective	Performance Measure Indicator	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		% of suspense accounts cleared.	99% clearance of suspense accounts and reconciliation of ledger accounts	99% clearance of suspense accounts and reconciliation of ledger accounts	Clearance of suspense accounts on daily basis and maintenance of ledger accounts	Clearance of suspense accounts on daily basis and maintenance of ledger accounts	Clearance of suspense accounts on daily basis and maintenance of ledger accounts	Clearance of suspense accounts on daily basis and maintenance of ledger accounts
		30 day creditor payment.	30 day creditor payment.	Supporting internal and external clients	Reduce 30 day payment of suppliers to 20 days	Reduce 30 day payment of suppliers to 20 days	Reduce 30 day payment of suppliers to 20 days	Reduce 30 day payment of suppliers to 20 days
To ensure that all revenue due to the department is managed effectively and that the set revenue target is collected by 31 March 2008	Ensure that all designated Motor Vehicle Registering Authorities(MVRA) and other revenue collecting agents have	No of designated MVRA's and other agents that have Service Level Agreements	33 Service Level Agreements =100%	33 Service Level Agreements =100%	Monitor availability of Service Level Agreements for all collecting agents	Monitor availability of Service Level Agreements for all collecting agents	Monitor availability of Service Level Agreements for all collecting agents	Monitor availability of Service Level Agreements for all collecting agents
		Revenue Collection Plan Developed and implemented	Revenue Collection Plan developed and implemented	Development and implementation of the Revenue Collection Plan	Monitor compliance with the plan	Monitor compliance with the plan	Monitor compliance with the plan	Monitor compliance with the plan
		No of receipt exceptions not resolved at the end of each month	No of exceptions recorded	Management and monitoring of all revenue related activities	Monitor capturing of receipts issued by all Districts and Head Office	Monitor capturing of receipts issued by all Districts and Head Office	Monitor capturing of receipts issued by all Districts and Head Office	Monitor capturing of receipts issued by all Districts and Head Office



Strategic Objective	Measurable Objective	Performance Measure Indicator	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		% of actual revenue collected against the projected target	Collect R171,119 as revenue budget	Collect R194,900 million as revenue budget	Review performance against the monthly targets	Review performance against the monthly targets	Review performance against the monthly targets	Review performance against the monthly targets
		% of Registering Authorities that pay over collected revenue timeously	90% pay over timeously	Reconciliation of all revenue collected	Performance review and issue reports on status of collection	Performance review and issue reports on status of collection	Performance review and issue reports on status of collection	Performance review and issue reports on status of collection
		To conduct procedural and financial verification in Registering Authorities	Verifications were conducted in two Registering Authorities	Conduct verifications in 10 Registering Authorities	Monitor that Registering Authorities comply with the provisions of the agreement	Perform verifications and compile reports	Perform verifications and compile reports	Perform verifications and compile reports



3.1.4 Sub-Programme 1.4: Programme Support

Sub Programme: 1.4 Programme Support		Strategic Goal: Provide enabling business processes for the core functions the Department of Roads and Transport to promote Good Governance and Transportation Excellence							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To develop a strategic plan for the programme.	Ensure that programmatic strategic objectives are aligned to the PGDP targets.	Program budget aligned to PGDP and reconciled with the national treasury sector specific guide lines.	Started research	Conceptualization of process. Operate as part of the collective governance team to ensure that the strategic plan of the Department is maximized.	Conceptualization of process. Operate as part of the collective governance team to ensure that the strategic plan of the Department is maximized.	Program budget aligned to PGDP	Program budget aligned to PGDP	Program budget aligned to PGDP	Program budget aligned to PGDP
To give policy direction to the programme.	Policy opinions and advise that is client focused and that facilitate service delivery to the poor	The number of projects that are pro-poor as measured against the PGDP performance targets.	See information under other sub-programmes.	Strategic policy direction and implementation aligned to the policy speech of the MEC and the Strategic plan of the Department.	Strategic policy direction and implementation aligned to the policy speech of the MEC and the Strategic plan of the Department.	Strategic policy direction and implementation aligned to the policy speech of the MEC and the Strategic plan of the Department.	Strategic policy direction and implementation aligned to the policy speech of the MEC and the Strategic plan of the Department.	Strategic policy direction and implementation aligned to the policy speech of the MEC and the Strategic plan of the Department.	Strategic policy direction and implementation aligned to the policy speech of the MEC and the Strategic plan of the Department.



Sub Programme: 1.4 Programme Support		Strategic Goal: Provide enabling business processes for the core functions the Department of Roads and Transport to promote Good Governance and Transportation Excellence							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To develop and implement program specific protocols, processes and standards	Ensure program specific processes and standards that is directed towards streamlining service delivery and eliminating red-tape	The level of compliance with programme standards as reported to the public. Batho Pele standards for the program specific requirements formulated, implemented and communicated to all clients	Started conceptualisation and process re-engineering	The processes and procedures are user friendly and adds value to the business of the Department	The processes and procedures are user friendly and adds value to the business of the Department	Effective interaction with internal and external clients, satisfaction and improvement in perceptions about the Department.	Effective interaction with internal and external clients, satisfaction and improvement in perceptions about the Department	Effective interaction with internal and external clients, satisfaction and improvement in perceptions about the Department	Effective interaction with internal and external clients, satisfaction and improvement in perceptions about the Department
To implement financial governance and financial improvement initiatives.	Ensure implementation of financial governance reforms in aligned to spirit and guidelines of the PFMA	The level of compliance reported by the auditor general on regulatory matters.	Issues raised in the previous years management letter as well as other audit findings attended to and remedial steps implemented.	Issues raised in the previous years management letter as well as other audit findings attended to and remedial steps implemented.	Issues raised in the previous years management letter as well as other audit findings attended to and remedial steps implemented.	Issues raised in the management letter as well as other audit findings attended to and remedial steps implemented.	Issues raised in the management letter as well as other audit findings attended to and remedial steps implemented.	Issues raised in the management letter as well as other audit findings attended to and remedial steps implemented.	Issues raised in the management letter as well as other audit findings attended to and remedial steps implemented.



Sub Programme: 1.4 Programme Support		Strategic Goal: Provide enabling business processes for the core functions the Department of Roads and Transport to promote Good Governance and Transportation Excellence							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
TO monitor, evaluate and do quality assurance on programme activities and performance.	Facilitate budget alignment to PGDP priorities, tracking of performance over the MTEF.	High quality output on strategic objectives.	Standards are being developed.	Standards are being developed, and will be published during this financial year.	Standards are being developed, and will be published during this financial year.	Batho Pele standards for the program specific requirements formulated, implemented and communicated to all clients	Batho Pele standards for the program specific requirements formulated, implemented and communicated to all clients	Batho Pele standards for the program specific requirements formulated, implemented and communicated to all clients	Batho Pele standards for the program specific requirements formulated, implemented and communicated to all clients
To manage the human resources of the programme.	Assessment of performance agreements and work plans of employees	Effective performance management and assessment of all employees in the program. Effective teamwork demonstrated in the programme	Pay progression implemented.	Pay progression implemented. Team work evident in the programme. Employee satisfaction measured.	Pay progression implemented. Team work evident in the programme. Employee satisfaction measured.	Effective performance management and assessment of all employees in the program.	Effective performance management and assessment of all employees in the program.	Effective performance management and assessment of all employees in the program.	Effective performance management and assessment of all employees in the program.



3.1.5 Sub-Programme 1.5: Government Fleet Management Services

Sub-Prog:1.5 Government Fleet Management Services		Strategic Goal: Provide enabling business processes for the core functions the Department of Roads and Transport to promote Good Governance and Transportation Excellence							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Ensure and monitor compliance of the agreement	Ensuring that there are no deviations and the performance of all user Departments is in line with the SLA	No of meetings held monthly in order to ensure functionality of committee forums.	Annual Review of the contract took place and areas of concern addressed.	Review of certain operational areas addressed	Monitoring and evaluating of contract compliance	Ensuring monthly meetings are attended by relevant stakeholders	Ensuring continuity and constructiveness of meetings	Ensure decisions made are implemented	Ensure decisions made are implemented
	Management of the risk areas such as abuse, misuse, over utilization	Establish risk control procedure manual in accordance with all relevant role players	Risk Assessment Committee put in place and all cases dealt with and identifying high risk areas.	Conduct Workshops and awareness on high risk areas to all users.	Deal and finalise abuse and misuse cases within specified timeframes.	Ensure the functionality of the risk committee	Ensure the risk committee develops a mechanism to reduce the risk	Ensuring continuity	Ensuring continuity
	Develop skills of all transport officers to enable them to manage the agreement effectively and efficiently	Set up training schedules with modules	Implementation of training for all Provincial Transport Officers in all regions.	Ensuring continuous performance of all trained personnel and identify advanced training needs.	Ensuring performance is based on SLA Monitor and control deviations	Monitoring and ensuring mentoring takes place with regards to the transport officers	Continuous mentoring of transport officers	Re-evaluate transport officers needs	Prepare and update modules



Sub-Prog:1.5 Government Fleet Management Services		Strategic Goal: Provide enabling business processes for the core functions the Department of Roads and Transport to promote Good Governance and Transportation Excellence							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Investigation of financial implication of the outsourced government fleet versus other options.	Identified options versus previous experiences in current contract.	Analysis of performance in the contract and identify areas of concern.	Deviations of identified, gaps closed monitor the costs involved and the expenditure involved remains stable.	Presentation of options to all stakeholders for their buy-in and concentrate on exit of current contract in place.	Conduct diagnostic study and identify options.	Draft a strategy document based on the proposed options.	Present to Management and other stakeholders.	Implementation of approved option and formal exit on current contract.
Effective & efficient management of the subsidized vehicle scheme	Ensuring that the user Departments are procuring cost effective vehicles	Utilization of vehicles brings value for money to all user Departments	Continued positive support to user Departments with regards to subsidized vehicle scheme	Review of policy and continue empowerment on policy with relevant stakeholders	Effective and efficient controls for the operation of subsidized vehicles are implemented	Ensuring monthly meetings are attended by relevant stakeholders	Ensuring continuity	Ensuring continuity	Ensuring continuity
Support user Departments in an advisory capacity	Engagement with all user Departments and attending Departmental meetings	Engagement of all user departments and attending departmental meetings	Departments assisted through steering and technical committees.	Ensuring that procurement of subsidised vehicles is in accordance with policies.	Conduct workshops and sensitise all departments about the importance in advisory committees of procurement of subsidised vehicles.	2 Partake in the remaining 50%	Ensuring continuity	Ensuring continuity	Ensuring continuity



Sub-Prog:1.5 Government Fleet Management Services		Strategic Goal: Provide enabling business processes for the core functions the Department of Roads and Transport to promote Good Governance and Transportation Excellence							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Communications flow from National Department of Transport to all dept	Development of circulars and implement to all user Departments	<p>Circulars implemented through workshops and one on one follow ups.</p> <p>Identify gray areas and gaps from National design and circulars.</p> <p>Implement new circulars</p>	Statistical data collected and deviations identified and dealt with.	Performance utilization of subsidised vehicles is in line with the policies and circulars	Analysis of circulars from National Department of Transport and redesign to accommodate ECPG and avoid deviation from National and apply to implement deviations if there are.	Implementation of contents of all transport circulars.	Monitoring compliance & analysis of reports and quantifying of user departments.	Concentrate on identified user departments and mentoring deviations.	Ongoing process



3.2 Programme 2: Road Infrastructure

3.2.1 Sub-Programme 2.1: Programme Support

Sub Programme 2.1 Programme Support		Strategic Goal: Provide and manage the strategic road network for the Province.							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To develop a strategic plan for the programme.	Ensure that programmatic strategic objectives are aligned to the PGDP targets.	Program budget aligned to PGDP and reconciled with the national treasury sector specific guide lines.	Started research	Conceptualization of process. Operate as part of the collective governance team to ensure that the strategic plan of the Department is maximized.	Conceptualization of process. Operate as part of the collective governance team to ensure that the strategic plan of the Department is maximized.	Program budget aligned to PGDP	Program budget aligned to PGDP	Program budget aligned to PGDP	Program budget aligned to PGDP
To give policy direction to the programme.	Policy opinions and advise that is client focused and that facilitate service delivery to the poor	The number of projects that are pro-poor as measured against the PGDP performance targets.	See information under other sub-programmes.	Strategic policy direction and implementation aligned to the policy speech of the MEC and the Strategic plan of the Department.	Strategic policy direction and implementation aligned to the policy speech of the MEC and the Strategic plan of the Department.	Strategic policy direction and implementation aligned to the policy speech of the MEC and the Strategic plan of the Department.	Strategic policy direction and implementation aligned to the policy speech of the MEC and the Strategic plan of the Department.	Strategic policy direction and implementation aligned to the policy speech of the MEC and the Strategic plan of the Department.	Strategic policy direction and implementation aligned to the policy speech of the MEC and the Strategic plan of the Department.



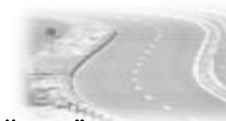
Sub Programme 2.1 Programme Support		Strategic Goal: Provide and manage the strategic road network for the Province.							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To develop and implement program specific protocols, processes and standards	Ensure program specific processes and standards that is directed towards streamlining service delivery and eliminating red-tape	The level of compliance with programme standards as reported to the public. Batho Pele standards for the program specific requirements formulated, implemented and communicated to all clients	Started conceptualisation and process re-engineering	The processes and procedures are user friendly and adds value to the business of the Department	The processes and procedures are user friendly and adds value to the business of the Department	Effective interaction with internal and external clients, satisfaction and improvement in perceptions about the Department.	Effective interaction with internal and external clients, satisfaction and improvement in perceptions about the Department	Effective interaction with internal and external clients, satisfaction and improvement in perceptions about the Department	Effective interaction with internal and external clients, satisfaction and improvement in perceptions about the Department
To implement financial governance and financial improvement initiatives.	Ensure implementation of financial governance reforms in aligned to spirit and guidelines of the PFMA	The level of compliance reported by the auditor general on regulatory matters.	Issues raised in the previous years management letter as well as other audit findings attended to and remedial steps implemented.	Issues raised in the previous years management letter as well as other audit findings attended to and remedial steps implemented.	Issues raised in the previous years management letter as well as other audit findings attended to and remedial steps implemented.	Issues raised in the management letter as well as other audit findings attended to and remedial steps implemented.	Issues raised in the management letter as well as other audit findings attended to and remedial steps implemented.	Issues raised in the management letter as well as other audit findings attended to and remedial steps implemented.	Issues raised in the management letter as well as other audit findings attended to and remedial steps implemented.



Sub Programme 2.1 Programme Support		Strategic Goal: Provide and manage the strategic road network for the Province.							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
TO monitor, evaluate and do quality assurance on programme activates and performance.	Facilitate budget alignment to PGDP priorities, tracking of performance over the MTEF.	High quality output on strategic objectives.	Standards are being developed.	Standards are being developed, and will be published during this financial year.	Standards are being developed, and will be published during this financial year.	Batho Pele standards for the program specific requirements formulated, implemented and communicated to all clients	Batho Pele standards for the program specific requirements formulated, implemented and communicated to all clients	Batho Pele standards for the program specific requirements formulated, implemented and communicated to all clients	Batho Pele standards for the program specific requirements formulated, implemented and communicated to all clients
To manage the human resources of the programme.	Assessment of performance agreements and work plans agreements of employees	Effective performance management and assessment of all employees in the program. Effective teamwork demonstrated in the programme	Pay progression implemented.	Pay progression implemented. Team work evident in the programme. Employee satisfaction measured.	Pay progression implemented. Team work evident in the programme. Employee satisfaction measured.	Effective performance management and assessment of all employees in the program.	Effective performance management and assessment of all employees in the program.	Effective performance management and assessment of all employees in the program.	Effective performance management and assessment of all employees in the program.

3.2.2 Sub-Programme 2.2 Planning and Design

Sub-Programme 2.2 Planning & Design		Strategic Goal: Provide and manage the strategic road network for the Province.							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To provide network planning for proclaimed roads	Plan and design 2 Major roads and 2 bridges	Plans and designs in terms of PGDP	ON target with the plan and design of 13 major roads and 2 bridges		4 000 000	750 000	500 000	500 000	2 250 000



Sub-Programme 2.2 Planning & Design	Strategic Goal: Provide and manage the strategic road network for the Province.								
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Quality control on all maintenance and construction in projects	Materials quality control on all work	On target		7 500 000	1 500 000	3 000 000	2 000 000	1 000 000
	Manage Provincial Network	Road Network managed	Road Network managed		7 316 000	1 500 000	3 000 000	2 000 000	816 000

3.2.3 Sub-Programme 2.3: Construction

Sub-programme 2.3:Construction	Strategic Goal: Provide and manage the strategic road network for the Province.								
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To construct, upgrade and rehabilitate provincial proclaimed roads through contracts and in-house resources.	Upgrade to surface roads	No. Of km	5		10	1	3	3	3
	Heavy rehabilitation of surfaced roads	No. of Km	30		30	5	10	10	5
	Construction of bridges	No.	1		3	-	-	1	2

3.2.4 Sub-Programme 2.4 Maintenance

Sub-programme 2.4:Maintenance	Strategic Goal: Provide and manage the strategic road network for the Province.								
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To maintain provincial proclaimed roads; to render transfer payments to local authorities acting as agents for the Province	Reseal roads	No. kms	100	10	-	-	-	-	-
	Black top patching	No. m2	54 740 m2	78426 m2	83800 m2	12600 m2	21000 m2	25000 m2	25200 m2
	Re gravel Roads	No. of Km	947km	994 km	974 km	146 km	243 km	292 km	293 km
	Blade gravel roads	No. Km	28033km	34194 km	51400 km	7700 km	12800 km	15500 km	15400 km



3.2.5 Sub-Programme 2.5: Mechanical

Sub-programme 2.5: Mechanical		Strategic Goal: Provide and manage the strategic road network for the Province.							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To effect repairs and maintenance of the yellow fleet and procurement of the parts.	Manage two in house central workshops and PMC's	Manage and maintain 1,600 major items	All serviceable items being maintained		100%	25%	25%	25%	25%
	Manage radio communication system	Maintain system	On going		100%	25%	25%	25%	25%
	Sell redundant plant	Hold board of survey and sale	Board of survey awaits approval		100%	-	50%	-	50%

3.3 Programme 3: Public Transport

3.3.1 Sub-Programme 3.1 Programme Support

Sub Programme 3.1 Programme Support		Strategic Goal: Maximise mobility and accessibility through Public transport.							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To develop a strategic plan for the programme.	Ensure that programmatic objectives are aligned to the PGDP targets.	Program budget aligned to PGDP and reconciled with the national treasury sector specific guide lines.	Started research	Conceptualization of process. Operate as part of the collective governance team to ensure that the strategic plan of the Department is maximized.	Conceptualization of process. Operate as part of the collective governance team to ensure that the strategic plan of the Department is maximized.	Program budget aligned to PGDP	Program budget aligned to PGDP	Program budget aligned to PGDP	Program budget aligned to PGDP



Sub Programme 3.1 Programme Support		Strategic Goal: Maximise mobility and accessibility through Public transport.							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To give policy direction to the programme.	Policy opinions and advise that is client focused and that facilitate service delivery to the poor	The number of projects that are pro-poor as measured against the PGDP performance targets.	See information under other sub-programmes.	Strategic policy direction and implementation aligned to the policy speech of the MEC and the Strategic plan of the Department.	Strategic policy direction and implementation aligned to the policy speech of the MEC and the Strategic plan of the Department.	Strategic policy direction and implementation aligned to the policy speech of the MEC and the Strategic plan of the Department.	Strategic policy direction and implementation aligned to the policy speech of the MEC and the Strategic plan of the Department.	Strategic policy direction and implementation aligned to the policy speech of the MEC and the Strategic plan of the Department.	Strategic policy direction and implementation aligned to the policy speech of the MEC and the Strategic plan of the Department.
To develop and implement program specific protocols, processes and standards	Ensure program specific processes and standards that is directed towards streamlining service delivery and eliminating red-tape	The level of compliance with programme standards as reported to the public. Batho Pele standards for the program specific requirements formulated, implemented and communicated to all clients	Started conceptualisation and process re-engineering	The processes and procedures are user friendly and adds value to the business of the Department	The processes and procedures are user friendly and adds value to the business of the Department	Effective interaction with internal and external clients, satisfaction and improvement in perceptions about the Department.	Effective interaction with internal and external clients, satisfaction and improvement in perceptions about the Department	Effective interaction with internal and external clients, satisfaction and improvement in perceptions about the Department	Effective interaction with internal and external clients, satisfaction and improvement in perceptions about the Department



Sub Programme 3.1 Programme Support		Strategic Goal: Maximise mobility and accessibility through Public transport.							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To implement financial governance and financial improvement initiatives.	Ensure implementation of financial governance reforms in aligned to spirit and guidelines of the PFMA	The level of compliance reported by the auditor general on regulatory matters.	Issues raised in the previous years management letter as well as other audit findings attended to and remedial steps implemented.	Issues raised in the previous years management letter as well as other audit findings attended to and remedial steps implemented.	Issues raised in the previous years management letter as well as other audit findings attended to and remedial steps implemented.	Issues raised in the management letter as well as other audit findings attended to and remedial steps implemented.	Issues raised in the management letter as well as other audit findings attended to and remedial steps implemented.	Issues raised in the management letter as well as other audit findings attended to and remedial steps implemented.	Issues raised in the management letter as well as other audit findings attended to and remedial steps implemented.
TO monitor, evaluate and do quality assurance on programme activates and performance.	Facilitate budget alignment to PGDP priorities, tracking of performance over the MTEF.	High quality output on strategic objectives.	Standards are being developed.	Standards are being developed, and will be published during this financial year.	Standards are being developed, and will be published during this financial year.	Batho Pele standards for the program specific requirements formulated, implemented and communicated to all clients	Batho Pele standards for the program specific requirements formulated, implemented and communicated to all clients	Batho Pele standards for the program specific requirements formulated, implemented and communicated to all clients	Batho Pele standards for the program specific requirements formulated, implemented and communicated to all clients
To manage the human resources of the programme.	Assessment of performance agreements and work plans agreements of employees	Effective performance management and assessment of all employees in the program. Effective teamwork demonstrated in the programme	Pay progression implemented.	Pay progression implemented. Team work evident in the programme. Employee satisfaction measured.	Pay progression implemented. Team work evident in the programme. Employee satisfaction measured.	Effective performance management and assessment of all employees in the program.	Effective performance management and assessment of all employees in the program.	Effective performance management and assessment of all employees in the program.	Effective performance management and assessment of all employees in the program.

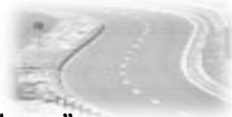


3.3.2 Sub-Programme 3.2: Planning

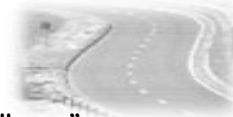
Sub-Programme 3.2: Planning		Strategic Goal: Maximise mobility and accessibility through Public transport.							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To undertake and promote the development of strategic multi-modal transport plans and monitor their implementation	Demand Responsive Rural Transport Plan	Develop and monitor implementation of Rural Transport Plan	Rural Transport Plan (Strategic Framework) approved by EXCO.	Implementation of projects as part of Community Based Transport Programme.	Monitor implementation and need for updating of Plan.	Monitor implementation and need for updating of Plan.	Monitor implementation and need for updating of Plan.	Report on findings regarding need for updating.	Initiate update of Plan based on findings contained in the Report.
	Provincial Land Transport Framework (PLTF)	Update of Provincial Land Transport Framework	Obtained response from DOT on 2002 PLTF and initiated update.	Complete update of PLTF and submit to MEC for Ministers approval as required in terms of NLTTA.	Monitor and Implement PLTF	Response from DOT.	Gazette PLTF	Monitor and Implement PLTF	Monitor and Implement PLTF
	Integrated transport plans (ITP's).	Co-ordinate preparation of Integrated Transport Plans by Planning Authorities.	ITP's prepared by all planning authorities in the Province.	Feedback from DOT on Plans submitted and identify areas for improvement.	Assist with update of ITP's.	Initiate Update and appoint service providers.	Monitor progress with update.	Evaluate and comment on ITP's submitted by planning authorities.	Submit updated ITP's to MEC for approval.
	5 year Transport Infrastructure Plan.	Develop a Transport Infrastructure Plan reflecting the implementation priorities of all transport authorities in the Province.	Developed a prioritisation model proposing different categories of projects and prioritisation criteria.	Collect relevant data available for projects contained in the ITP's as input to test the proposed prioritisation model.	Prepare Plan and submit for approval.	Data collection.	Feed data into prioritisation model. Present to stakeholders.	Finalise Plan and submit to EXCO for approval.	Monitor Implementation of the Plan. Update information.



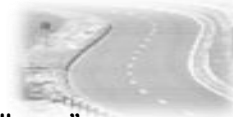
Sub-Programme 3.2: Planning		Strategic Goal: Maximise mobility and accessibility through Public transport.							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Provincial Transport Planning Co-ordinating Committee	A properly functioning Planning Co-ordinating Committee.	Developed proposed co-ordinating structures in consultation with authorities.	Obtain EXCO approval for establishment of the proposed co-ordinating structures.	Establish and facilitate successful functioning of provincial planning committee.	Invite relevant stakeholders to preparatory meeting.	First meeting of Planning Co-ordinating Committee.	Second meeting of Planning Co-ordinating Committee.	Third meeting of Planning Co-ordinating Committee.
	Public Transport Information System	Develop an efficient information service on the availability of public transport to various destinations in the Province.	NIL	Conceptualise the Project.	Preliminary Planning and Consultation.	Consult with different stakeholders on the need for such a service.	Appoint Service Provider.	Complete First Draft and distribute for comment.	Finalise Preliminary Planning and proposed way forward.
	Provincial Transport Infrastructure Databank	Develop a databank linked to GIS with information on all strategic transport infrastructure in the Province.	NIL	Collect available information from ITP's and other authorities.	Develop Project Plan and continue to collect and store available information.	Conceptualise Project and Develop Terms of Reference for appointment of service provider.	Appoint Service Provider and develop draft project implementation plan.	Present and obtain input on the project plan.	Prepare final plan for implementation



Sub-Programme 3.2: Planning		Strategic Goal: Maximise mobility and accessibility through Public transport.							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	An integrated 2010 regional transport master plan	Develop a regional transport master plan to co-ordinate the response of different authorities to the 2010 transport demand in the Province.	Established a 2010 Provincial Transport Working Group to co-ordinate the submission of transport priority statements to DOT.	Re-submit transport priority statements to DOT. Conceptualise Project Plan. Develop Terms of Reference for Project Manager.	Develop final draft Plan.	Appoint a 2010 Provincial Transport Project Manager. Establish/ Revive a 2010 provincial transport co-ordinating and monitoring structure.	Appoint Service Provider to assist with developing the Plan	Develop first draft Plan and circulate for comment.	Develop final draft Plan for adoption.
	Report on Transport for Learners in the Province.	Research and document a transport strategy for learners in the Province.	NIL	Preliminary consultation with relevant stakeholders on the initiative.	Establish a project steering committee. Commission a status quo report on learner transport in the Eastern Cape.	Consultation with relevant authorities.	Establish Project Steering Committee.	Appoint Service Provider to conduct status quo report.	Presentation of first draft Report to Project Steering Committee.



Sub-Programme 3.2: Planning		Strategic Goal: Maximise mobility and accessibility through Public transport.							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Improved/upgraded public transport facilities to promote the use of public transport.	Financial assistance to local authorities for improving public transport facilities.	Motivate allocation of funding in terms of transport plans submitted by planning authorities.	R 13 707m allocated to BC and NMBM metropolitan transport areas and Alfred Nzo, Ukhahlamba, Amathole and Cacadu DM's	R 20 277m allocated to Mthatha, BC and NMBM metropolitan transport areas and Ukhahlamba, Amathole and Cacadu DM's	R 28 724m allocated to Mthatha, BC and NMBM metropolitan transport areas and Alfred Nzo, Ukhahlamba, Amathole, OR Tambo, Chris Hani and Cacadu DM's	Confirm funding available to planning authorities and request relevant documentation.	Transfer 50% of allocations to authorities subject to certain conditions. Consider updated transport infrastructure plans submitted.	Monitor implementation of projects in terms of the plans and allocated funding. Transfer remaining 50 % of allocation subject to compliance with stipulated conditions.	Monitor implementation of projects in terms of the plans and allocated funding.



3.3.3 Sub-Programme 3.3: Rail and Maritime

Sub Programme 3.3 Rail and Maritime		Strategic Goal: Maximise mobility and accessibility through Public transport.							
Strategic Objective	Measurable Objective	Performance Measure/Indicator	2005/2006 (actual)	2006/2007 (estimate)	2007/2008 (budget)	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Close co-operation with Provincial Rail Committee and its support structures to support Back to Rail Strategy.	All rail project implementation is done under the auspices of the Provincial Rail Committee.	Kei Rail Operational. East London to King Williams to Alice railway line operational. Provincial Rail Strategy. Provincial Rail Plan. Train procurement for community services.	Kei Development Corridor Economic Initiative	Lease agreement for Kei Rail obtained from Spoornet. Condition Assessment of the line done by February 2007. Launch of the Kei Rail line. Operator Agreement with SARCC / Metrorail concluded.	East London to KWT to Alice rail line operational. Provincial Rail Strategy Approved. Provincial Rail Plan Approved. Maintenance of Kei Rail Line.	Awareness workshop for the Rail line Launch of the East London to KWT to Alice rail.	Monitoring and Maintenance of operations.	Monitoring and Maintenance of operations.	Freight Operations to commence. Monitoring and Maintenance of operations.
Create an enabling environment for the promotion and development of maritime services.	Integrated maritime plan is supporting PGDP and integrated transportation plan.	Provincial Maritime Strategy.	New Unit	Populate this unit and start with Maritime Strategy.	None. To be sourced within the sub-programme.	Populate the unit with critical staff.	Research into national maritime strategy and consultation with stakeholders.	Start with customising national strategy to suit provincial strategy.	Draft Provincial Maritime Strategy developed.

3.3.4 Sub-Programme 3.4: Empowerment and Institutional Management

3.3.4.1 Sub-Programme 3.4.1 Public Transport Network Development

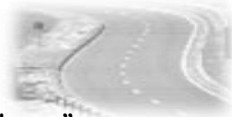
Sub-Programme 3.4.1 Public Transport Network Development	Strategic Goal: Maximise mobility and accessibility through Public transport.
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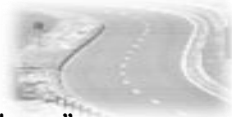
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2006/07	2007/08 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To restructure bus services in the Transkei to render a more effective, safe, reliable and affordable service.	Single Legal Entity (AB350) operating services on 55 contracted routes (phase 1), while current services continue on 48 other routes.	AB350 transporting passengers efficiently in terms of the contract.	Could not start implementation due to Concerned Operators not participating and arrangements for finance.	Single Legal Entity (Africa's Best 350 Ltd) registered and established. Contract signed to start operating on 1 April 2007.	Reliable bus passenger transport on the 55 identified routes in Transkei (phase 1). R30 million	AB350 transporting passengers efficiently in terms of the contract.	AB350 transporting passengers efficiently in terms of the contract.	AB350 transporting passengers efficiently in terms of the contract.	AB350 transporting passengers efficiently in terms of the contract.
	Supervising & Monitoring Firm (SMF) monitoring the services on the 55 routes.	Monitoring service to ensure that it is rendered in terms of the contract.	Could not appoint SMF until contract with AB350 starts.	SMF appointed to start monitoring the services to be rendered by AB350.	SMF monitoring that bus services are rendered in terms of the contract with AB350. R1.8 million	SMF monitoring that bus services are rendered in terms of the contract with AB350.	SMF monitoring that bus services are rendered in terms of the contract with AB350.	SMF monitoring that bus services are rendered in terms of the contract with AB350.	SMF monitoring that bus services are rendered in terms of the contract with AB350.
To restructure Mayibuye Transport Corporation (MTC) to become a financially viable entity through a Negotiated Contract.	MTC operating effectively and efficiently in terms of a Negotiated Contract with the national Dept. of Transport.	Improved fleet and quality of service with reliability of buses, running according to schedule, number of passengers increased.	Preparations for Negotiated Contract could not be completed, as discussions are being held with Buffalo City Municipality (BCM) to incorporate it into MTC's operations as phase 1 of the implementation of the BCM PTP.	Application for Negotiated Contract with Minister of Transport by 1 July 2007. Services under Negotiated Contract to start on 1 October 2007.	Negotiated Contract implemented and running effectively and efficiently. R37 million	MTC transporting passengers efficiently in terms of the contract.	MTC transporting passengers efficiently in terms of the contract.	MTC transporting passengers efficiently in terms of the contract.	MTC transporting passengers efficiently in terms of the contract.



Sub-Programme 3.4.1 Public Transport Network Development		Strategic Goal: Maximise mobility and accessibility through Public transport.							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2006/07	2007/08 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Supervising & Monitoring Firm (SMF) monitoring the services.	Monitoring service to ensure that it is rendered in terms of the contract.	None	Specifications for SMF drafted and SMF appointed.	SMF monitoring that bus services are rendered in terms of the contract with MTC. R2.25 million	SMF monitoring that bus services are rendered in terms of the contract with MTC.	SMF monitoring that bus services are rendered in terms of the contract with MTC.	SMF monitoring that bus services are rendered in terms of the contract with MTC.	SMF monitoring that bus services are rendered in terms of the contract with MTC.
	Restructuring strategy for MTC to be implemented over 4 year period.	Restructuring strategy plan.	New Board of Directors appointed to drive restructuring strategy by 31 May 2007.	Draft restructuring plan for MTC to be transformed during Negotiated Contract period.	Administrative	Draft restructuring plan presented to management of Dept. & MTC and MEC.	Get buy-in from stakeholders and finalize restructuring strategy. Draft phased implementation plan.	Start with implementation of Restructuring Strategy.	Continue with restructuring.



Sub-Programme 3.4.1 Public Transport Network Development		Strategic Goal: Maximise mobility and accessibility through Public transport.							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2006/07	2007/08 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Facilitating passenger transport services in Nelson Mandela Bay Metropolitan Municipality (NMBMM).	Effective passenger transport services in NMBMM area, restructuring of Algoa Bus Company to become a PDI-owned company in partnership with the minibus taxi industry and small bus operators and the implementation of NMBMM PTP. Negotiated Contract(s) with Algoa Bus Company.	Updated passenger transport service design i.t.o. PTP. Restructured Algoa Bus Company.	Task Teams for PTP implementation established. Negotiations with operators started.	Complete service design i.t.o. NMBMM PTP. Continue negotiations with operators. Draft Business Plan for 1st phase of PTP implementation. Apply to Minister of Transport for Negotiated Contract.	Administrative	Acceptance of Objectives and results to be achieved. Background and operations accepted in principle.	Requirements and support systems for operations identified.	Detail design of operations. Legal requirements and principle contract elements accepted.	Business Plans accepted for operations including phased implementation.

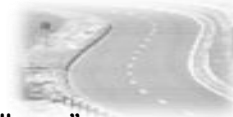


Sub-Programme 3.4.1 Public Transport Network Development		Strategic Goal: Maximise mobility and accessibility through Public transport.							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2006/07	2007/08 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Expanded subsidised public transport to areas of greatest need.	Most critical areas for facilitation of subsidised public transport services identified. Further contract development for this purpose in a phased approach.	Appoint consultants to review Current Public Transport Records to identify seat availability & needs. When needs have been identified do Route Viability Studies in the most critical areas.	Project not started.	Appoint consultants to review Current Public Transport Records to identify seat availability & needs. When needs have been identified do Route Viability Studies in the most critical areas.	R250 000	Project scoping.	Draft specifications for the appointment of consultants. Appoint consultants. Analyse CPTR's.	Do RVS in most critical areas for possible contracted services depending on budget availability in rest of MTEF cycle.	Approach Treasury for funding of new subsidised public transport contracts.



3.3.4.2 Sub-Programme 3.4.2 Public Transport Contract Administration

Sub –Programme : 3.4.2 Public Transport Contract Administration		Strategic Goal: Maximise mobility and accessibility through Public transport.							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2007/08 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Quality public transport services that are rendered in terms of signed contracts with appropriate service providers.	Services delivered in terms of contracts.	Contract payments done on time. Regular liaison with SMF's.	New unit. Contract administration and network development previously done within one unit.	Manage contracts with public transport operators and SMF's effectively and efficiently.	R68.106m R96m form Department of Transport for Algoa Bus Company contract.	Administer contracts with public transport operators to ensure that services are rendered in terms of contracts and payments of claims are done within specified periods.	Administer contracts with public transport operators to ensure that services are rendered in terms of contracts and payments of claims are done within specified periods.	Administer contracts with public transport operators to ensure that services are rendered in terms of contracts and payments of claims are done within specified periods.	Administer contracts with public transport operators to ensure that services are rendered in terms of contracts and payments of claims are done within specified periods.



3.3.4.3 Sub-Programme 3.4.3: Non-Motorised Transport

Sub –Programme : 3.4.4 Non-Motorised Transport		Strategic Goal: Maximise mobility and accessibility through Public transport.							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2007/08 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Promoting usage of non-motorised transport (bicycles). so that rural learners and workers do not walk unacceptable distances to access learning centres and work places	Rural scholars and workers do not walk unacceptable distances to access learning centres and work places	Distribution of bicycles to rural learners.	150 bicycles provided to Ukhahlamba District Municipality	600 learners will benefit from the bicycle project.	R280,000	150 Learners from Amathole have targeted to benefit from the Bicycle project.	150 Learners from Western have targeted to benefit from the Bicycle project.	150 Learners from O R Tambo have targeted to benefit from the Bicycle project.	Promoting usage of non-motorised transport (bicycles) so that rural learners and workers do not walk unacceptable distances to access learning centres and work places.

3.3.5 Sub-Programme 3.5 Operator Safety and Compliance

Sub –Programme :3.5 Operator Safety and Compliance.		Strategic Goal: Maximise mobility and accessibility through Public transport.							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Compliance of Public Transport operations with laid down legal framework	Elimination of illegal operators.	Populating the component of the Transport Inspectorate. Personnel identified and deployed as Transport Inspectors undergo training		The location of the component Transport Inspectorate finalised	50 Transport Inspectors will be employed	10 Transport Inspectors will be employed	10Transport Inspectors will be employed	10Transport Inspectors will be employed	20Transport Inspectors will be employed



3.3.6 Sub Programme: 3.6 Regulation and Control

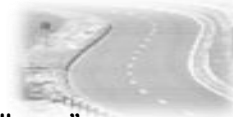
Sub Programme: 3.6 Regulation and Control		Strategic Goal: Maximise mobility and accessibility through Public transport.							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Formalisation of the Taxi Industry through registration of operators and their Associations.	Provisional registration of Taxi operators and their Associations.	Compile a Provincial Register of 14 500 operators and 100 Associations and verify 18000 vehicles.	A Registrar is appointed 7 Staff members appointed in the office of the Registrar	Registration Admin. System is installed and operational 50 taxi associations and 7500 members are provisionally registered		50 taxi associations and 5000 members will be provisionally registered and 5000 vehicles will be verified with Natis.	2000 taxi operators will be provisionally registered and another 5000 vehicles will be verified with Natis.	A further 5000 vehicles will be verified with Natis.	The last batch of 3000 vehicles will be verified with Natis.

3.3.7 Sub-Programme: 3.7 Civil Aviation

Sub-Prog: 3.7 Civil Aviation		Strategic Goal: Maximise mobility and accessibility through Public transport.							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To improve the use and management of the Mthatha and Bhisho Airports as provincial economic assets	The two Airports of Bhisho and Mthatha to remain compliant with CAA Regulations	Mthatha Airport showing an increase in passenger	The services of a transaction Advisor could not be engaged due to long delays encountered from the National PPP Unit	New Service Provider for the management of airports appointed	Airports Management operations are i.t.o service level agreement R11,196	Monitoring and maintaining of contracts and airport operations	Monitoring and maintaining of contracts and airport operations	Monitoring and maintaining of contracts and airport operations	Monitoring and maintaining of contracts and airport operations



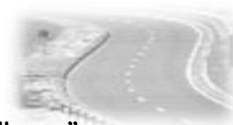
Sub-Prog: 3.7 Civil Aviation		Strategic Goal: Maximise mobility and accessibility through Public transport.							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Revive utilization of Airstrips for the promotion of Tourism	More tangible links between Mthatha Airport and coastal airstrips		Airstrips to be visited on a constant time scale	12 airstrips have been visited and advised owners/authorities how the dept can assist in ensuring the air strips are safer R50	6 win socks supplied to airfields	5 Owners / authorities advised on how to make their airstrips smoother. 5 metal grids supplied for this purpose	Roads section to assist in providing a mechanical plant to redo Coffee Bay airstrip	Meeting with 10 Airstrip Owners/Authorities to discuss Aviation safety and links to Mthatha Airport
	New access road and parking facilities at Mthatha airport	New Mthatha Airport intersection on R61	2010 Priority statement submitted to NdoT for funding	Tenders are advertised for the construction of the intersection and new parking facilities	R1,000 (Funding from NDoT for intersection)	Advertise for tenders and award tender	Completion of intersection by 30 September 2006	New parking facilities completed	Completed



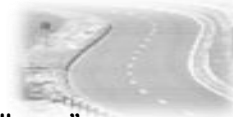
3.4 Programme 4: Traffic Management

3.4.1 Sub-Programme 4.1: Programme Support

Sub Programme 4.1 Programme Support			Strategic Goal: Lead in integrated traffic management.						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To develop a strategic plan for the programme.	Ensure that programmatic strategic objectives are aligned to the PGDP targets.	Program budget aligned to PGDP and reconciled with the national treasury sector specific guide lines.	Started research	Conceptualization of process. Operate as part of the collective governance team to ensure that the strategic plan of the Department is maximized.	Conceptualization of process. Operate as part of the collective governance team to ensure that the strategic plan of the Department is maximized.	Program budget aligned to PGDP	Program budget aligned to PGDP	Program budget aligned to PGDP	Program budget aligned to PGDP
To give policy direction to the programme.	Policy opinions and advise that is client focused and that facilitate service delivery to the poor	The number of projects that are pro-poor as measured against the PGDP performance targets.	See information under other sub-programmes.	Strategic policy direction and implementation aligned to the policy speech of the MEC and the Strategic plan of the Department.	Strategic policy direction and implementation aligned to the policy speech of the MEC and the Strategic plan of the Department.	Strategic policy direction and implementation aligned to the policy speech of the MEC and the Strategic plan of the Department.	Strategic policy direction and implementation aligned to the policy speech of the MEC and the Strategic plan of the Department.	Strategic policy direction and implementation aligned to the policy speech of the MEC and the Strategic plan of the Department.	Strategic policy direction and implementation aligned to the policy speech of the MEC and the Strategic plan of the Department.



Sub Programme 4.1 Programme Support			Strategic Goal: Lead in integrated traffic management.						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To develop and implement program specific protocols, processes and standards	Ensure program specific processes and standards that is directed towards streamlining service delivery and eliminating red-tape	The level of compliance with programme standards as reported to the public. Batho Pele standards for the program specific requirements formulated, implemented and communicated to all clients	Started conceptualisation and process re-engineering	The processes and procedures are user friendly and adds value to the business of the Department	The processes and procedures are user friendly and adds value to the business of the Department	Effective interaction with internal and external clients, satisfaction and improvement in perceptions about the Department.	Effective interaction with internal and external clients, satisfaction and improvement in perceptions about the Department	Effective interaction with internal and external clients, satisfaction and improvement in perceptions about the Department	Effective interaction with internal and external clients, satisfaction and improvement in perceptions about the Department
To implement financial governance and financial improvement initiatives.	Ensure implementation of financial governance reforms in aligned to spirit and guidelines of the PFMA	The level of compliance reported by the auditor general on regulatory matters.	Issues raised in the previous years management letter as well as other audit findings attended to and remedial steps implemented.	Issues raised in the previous years management letter as well as other audit findings attended to and remedial steps implemented.	Issues raised in the previous years management letter as well as other audit findings attended to and remedial steps implemented.	Issues raised in the management letter as well as other audit findings attended to and remedial steps implemented.	Issues raised in the management letter as well as other audit findings attended to and remedial steps implemented.	Issues raised in the management letter as well as other audit findings attended to and remedial steps implemented.	Issues raised in the management letter as well as other audit findings attended to and remedial steps implemented.



Sub Programme 4.1 Programme Support			Strategic Goal: Lead in integrated traffic management.						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
TO monitor, evaluate and do quality assurance on programme activities and performance.	Facilitate budget alignment to PGDP priorities, tracking of performance over the MTEF.	High quality output on strategic objectives.	Standards are being developed.	Standards are being developed, and will be published during this financial year.	Standards are being developed, and will be published during this financial year.	Batho Pele standards for the program specific requirements formulated, implemented and communicated to all clients	Batho Pele standards for the program specific requirements formulated, implemented and communicated to all clients	Batho Pele standards for the program specific requirements formulated, implemented and communicated to all clients	Batho Pele standards for the program specific requirements formulated, implemented and communicated to all clients
To manage the human resources of the programme.	Assessment of performance agreements and work plans of employees	Effective performance management and assessment of all employees in the program. Effective teamwork demonstrated in the programme	Pay progression implemented.	Pay progression implemented. Team work evident in the programme. Employee satisfaction measured.	Pay progression implemented. Team work evident in the programme. Employee satisfaction measured.	Effective performance management and assessment of all employees in the program.	Effective performance management and assessment of all employees in the program.	Effective performance management and assessment of all employees in the program.	Effective performance management and assessment of all employees in the program.



3.4.2 Sub-Programme 4.2 Safety Engineering

Sub-Prog: 4.2 Safety Engineering		Strategic Goal: Lead in integrated traffic management.							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Ensure road safety engineering standards on existing and new provincial road network	Km of roads assessed and road safety index determined	Km Cumulative	235	236	R300 000	0	236	236	2360
Management of Legal Speed Limits	Km of road speed limits evaluated	Km Cumulative	0	1000	R20 000	200	500	800	1000
Traffic Flow Measurement	No of permanent counters operational	No Cumulative	3	21	R1 353 000	21	21	21	21
	48-hour Counts	No Cumulative	0	200		50	100	150	200
Road Traffic Signs for Tourism Routes	Proportion of identified routes signposted	% Cumulative	FriendlyN6, Wild Coast, Amatole Mountain Escape Lake !Gariep	Wild Coast Jikeleza Designs for Amathole Heritage Initiative	R70 000	Hagmorkei Design	30	70	100
	Information Kiosks	No Cumulative	0	3		0	0	2	2



Sub-Prog: 4.2 Safety Engineering		Strategic Goal: Lead in integrated traffic management.							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Road Traffic Guidance Signs	Area of signs designed and erected	m²	0	0	Design and signs management system R1 000 000 Implementation Funds from Roads Branch	Design and tender	3000	3000	3000

3.4.3 Sub Programme 4.3 Traffic Law Enforcement

Sub-Prog: 4.3 Traffic Law Enforcement		Strategic Goal: Lead in integrated traffic management.							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To maximize traffic control and law enforcement	No of unroad-worthy vehicles impounded	Number	450	500	No of unroad-worthy vehicles impounded	100	100	200	100
	No of licenses suspended	Number	450	450		100	100	200	50
	No of licensed confiscated	Number	2002	200		25	50	75	50
	No of hours speed-checks operated	Number of hours	10296	11325		2831	2800	2800	2894
	No hours roadblocks held	Number of hours	5148	6000		1500	1500	2000	1000

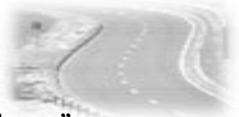


Resources for traffic management by district

Districts	Planned Output	Planned Output	Planned Output	Planned Output
	Q 1	Q 2	Q 3	Q 4
Amatole				
Traffic officers	101	101	101	101
Administrative staff	36	36	36	36
Highway patrol vehicles	80	80	80	80
Alfred Nzo				
Traffic officers	48	48	48	48
Administrative staff	13	13	13	13
Highway patrol vehicles	44	44	44	44
Chris Hani				
Traffic officers	56	56	56	56
Administrative staff	18	18	18	18
Highway patrol vehicles	56	56	56	56
OR Tambo				
Traffic officers	76	76	76	76
Administrative staff	11	11	11	11
Highway patrol vehicles	72	72	72	72



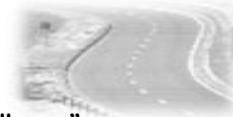
Districts	Planned Output			
	Q 1	Q 2	Q 3	Q 4
Cacadu				
Traffic officers	40	40	40	40
Administrative staff	25	25	25	25
Highway patrol vehicles	45	45	45	45
Ukahlamba				
Traffic officers	23	23	23	23
Administrative staff	7	7	7	7
Highway patrol vehicles	24	24	24	24
Whole Province				
Traffic officers	344	344	344	344
Administrative staff	110	110	110	110
Highway patrol vehicles	1041	1041	1041	1041



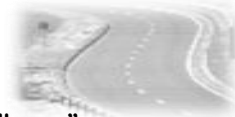
Traffic management outcomes by district

Performance Measures	Projected Outputs 2007/08	Projected Outputs Q 1	Projected Outputs Q 2	Projected Outputs Q 3	Projected Outputs Q 4
Whole Province					
Number of accidents reported	35638	35638	35638	35638	35638
Number of accidents involving mini-buses or buses	4818	4818	4818	4818	4818
Number of fatalities	1220	1220	1220	1220	1220
Number of serious injuries	11700	11700	11700	11700	11700

Measurable Objective	Performance Measures	Planned Outputs 2007/08	Planned Outputs Q 1	Planned Outputs Q 2	Planned Outputs Q 3	Planned Outputs Q 4
Input						
Number of traffic officials per km of surfaced road in Province	Ratio	1:155	1:155	1:155	1:155	1:155
Number of officers per highway patrol vehicle	Ratio	1:4	1:4	1:4	1:4	1:4
Process						
Number of hours speed-checks operated		10296	10296	10296	10296	10296
Number of roadblocks held	Actual number	6259	6259	6259	6259	6259
Output						
Number of unroadworthy vehicles impounded	Actual number	550	550	550	550	550
Number of licenses suspended	Actual number	440	440	440	440	440

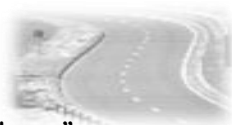


Measurable Objective	Performance Measures	Planned Outputs 2007/08	Planned Outputs 1 Q	Planned Outputs 2 Q	Planned Outputs 3 Q	Planned Outputs 4 Q
Number of licenses confiscated	Actual number	165	165	165	165	165
Efficiency						
Number of registered vehicles per traffic officer	Ratio	1:2	1:2	1:2	1:2	1:2
Ratio of fines issued paid		1856	1856	1856	1856	1856
Outcome						
Number of accidents reported	Number	35650	35650	35650	35650	35650
Number of accidents involving mini-buses or buses	Number	4818	4818	4818	4818	4818
Number of fatalities	Number	1219	1219	1219	1219	1219
Number of serious injuries	Number	11720	11720	11720	11720	11720

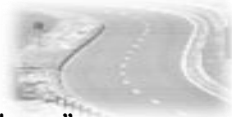


3.4.4 Sub-Programme 4.4 Road Safety Education

Sub-Prog:4.4 Road Safety Education		Strategic Goal: Lead in integrated traffic management.							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To enhance, facilitate and promote Road Safety Education Programmes and projects	5 Scholar programmes and projects.	35 Percent coverage of schools involved in Road Safety Education	35% schools were reached through implementation of scholar programmes and projects	54 Percent coverage of schools involved in Road Safety Education	66 Percent coverage of schools involved in Road Safety Education	16.5 %	16.5%	16.5%	16.5%
To pursue the objectives of the National Road to Safety programme which Embraces the "Arrive Alive" campaign and Mass Communication on Programmes and Projects	Mass communication and Arrive Alive campaigns in accident prone and targeted rural areas	60 campaigns based on 6 themes are run	75 campaigns were implemented through the media and road shows. The themes were speed, alcohol, visibility, drivers fitness and seatbelt	80 campaigns were run through media and road shows	90 campaigns based on 6 themes are run	20	25	25	20



Sub-Prog:4.4 Road Safety Education		Strategic Goal: Lead in integrated traffic management.							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To implement and monitor Community Based Programmes and Driver Education	3 Community Based Programmes and projects in accident prone and targeted rural areas , namely:-	Conduct at least 24 community education workshops	20 workshops were conducted	18 Education workshops conducted	Conduct at least 24 community education workshops	At least 8 community workshops	At least 8 community workshops	At least 8 community workshops	Complete
	(i) Stray Animal	Conduct at least 24 community education workshops/ road shows	3 Provincial and 10 district road shows were implemented	20 awareness campaigns and workshops conducted	Conduct at least 24 community education workshops/ road shows	At least 6 community workshops/ road shows	At least 6 community workshops/ road shows	At least 6 community workshops/ road shows	At least 6 community workshops/ road shows
	(ii) Pedestrian Safety and Visibility		6 workshops and competitions were conducted to 75 heavy vehicle drivers	34 workshops and 15 driver competitions conducted to 600 drivers	At least 12 workshops and 8 competitions are run for targeted professional drivers	At least 4 workshops	At least 4 workshops, 6 District and 1 Provincial competitions	At least 2 workshops and 1 National competition	Complete
	(iii) Driver Education Project (Doty	At least 12 workshops and 8 competitions are run for targeted professional drivers							

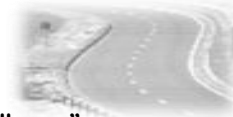


3.4.5 Sub-Programme: 4.5 Transport Administrations and Licensing

Sub-Prog: 4.5 Transport Administration and Licensing		Strategic Goal: Lead in integrated traffic management.							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To enhance the management of the National Traffic Information System (NaTIS) and the Traffic Management System (TRAFMAN)	No of fraud cases prosecuted	Number	No information	No information	No information				
	No of licenses paid on time	%	94	95	No of licences paid on time	95	95	95	95

3.4.6 Sub-Programme 4.6: Overload Control

Sub Prog: 4.6 Overload Control		Strategic Goal: Lead in integrated traffic management.							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To maximize traffic control and law enforcement	Number of weigh bridges	Number	2	2	3	0	R5 million	R5 million	R5 million
	New weigh bridges to be constructed	Number	0	NIL	R15 million	0	0	0	0
	Hours weigh-bridges to be operated	Hours	440	510		150	150	150	150



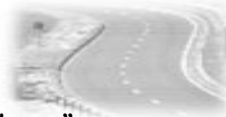
Sub Prog: 4.6 Overload Control		Strategic Goal: Lead in integrated traffic management.							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Number of transport vehicles inspected	Number	2139	2003		550	550	550	550
	% of vehicles overloaded (i.e. over the 5% tolerance)	%	45%	41%		50	50	50	50
	Number of vehicles inspected per hour per weigh bridge	Number	5	8		8	8	8	8



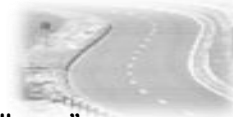
3.5 Programme 5: Community Transportation

3.5.1 Sub-Programme 5.1 Programme Support

Sub Programme 5.1 Programme Support		Strategic Goal: Create Economic Empowerment opportunities in the transportation sector and alleviate poverty.							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To develop a strategic plan for the programme.	Ensure that programme's strategic objectives are aligned to the PGDP targets and EPWP principles.	Program budget aligned to PGDP and reconciled with the national treasury sector specific guide lines.	Started research	Preparations of an overall concept document for Sakha Isizwe Community Based Transportation Programme.	Preparations of an overall concept document for Sakha Isizwe Community Based Transportation Programme.	Programme budget aligned to PGDP.	Programme budget aligned to PGDP	Programme budget aligned to PGDP	Programme budget aligned to PGDP
To give policy direction to the programme.	Policy opinions and advice that is client focused and that facilitate service delivery.	The number of projects that are pro-poor as measured against the PGDP performance targets.	See information under other sub-programmes.	Strategic policy direction and implementation aligned to the policy speech of the MEC and the Strategic plan of the Department.	Strategic policy direction and implementation aligned to the policy speech of the MEC and the Strategic plan of the Department.	Strategic policy direction and implementation aligned to the policy speech of the MEC and the Strategic plan of the Department.	Strategic policy direction and implementation aligned to the policy speech of the MEC and the Strategic plan of the Department.	Strategic policy direction and implementation aligned to the policy speech of the MEC and the Strategic plan of the Department.	Strategic policy direction and implementation aligned to the policy speech of the MEC and the Strategic plan of the Department.



Sub Programme 5.1 Programme Support		Strategic Goal: Create Economic Empowerment opportunities in the transportation sector and alleviate poverty.							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To develop and implement program specific protocols, processes and standards	Ensure program specific processes and standards that are directed towards streamlining service delivery and eliminating red-tape	The level of compliance with programme standards as reported to the public. Batho Pele standards for the program specific requirements formulated, implemented and communicated to all clients	Started conceptualisation and process re-engineering	The processes and procedures are user friendly and adds value to the business of the Department	The processes and procedures are user friendly and adds value to the business of the Department	Effective interaction with internal and external clients, satisfaction and improvement in perceptions about the Department.	Effective interaction with internal and external clients, satisfaction and improvement in perceptions about the Department	Effective interaction with internal and external clients, satisfaction and improvement in perceptions about the Department	Effective interaction with internal and external clients, satisfaction and improvement in perceptions about the Department
To implement financial governance and financial improvement initiatives.	Ensure implementation of financial governance reforms in aligned to spirit and guidelines of the PFMA	The level of compliance reported by the auditor general on regulatory matters.	Issues raised in the previous years management letter as well as other audit findings attended to and remedial steps implemented.	Issues raised in the previous years management letter as well as other audit findings attended to and remedial steps implemented.	Issues raised in the previous years management letter as well as other audit findings attended to and remedial steps implemented.	Issues raised in the management letter as well as other audit findings attended to and remedial steps implemented.	Issues raised in the management letter as well as other audit findings attended to and remedial steps implemented.	Issues raised in the management letter as well as other audit findings attended to and remedial steps implemented.	Issues raised in the management letter as well as other audit findings attended to and remedial steps implemented.



Sub Programme 5.1 Programme Support		Strategic Goal: Create Economic Empowerment opportunities in the transportation sector and alleviate poverty.							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
TO monitor, evaluate and do quality assurance on programme activities and performance.	Facilitate budget alignment to PGDP priorities, tracking of performance over the MTEF.	High quality output on strategic objectives.	Standards are being developed.	Standards are being developed, and will be published during this financial year.	Standards are being developed, and will be published during this financial year.	Batho Pele standards for the program specific requirements formulated, implemented and communicated to all clients	Batho Pele standards for the program specific requirements formulated, implemented and communicated to all clients	Batho Pele standards for the program specific requirements formulated, implemented and communicated to all clients	Batho Pele standards for the program specific requirements formulated, implemented and communicated to all clients
To manage the human resources of the programme.	Assessment of performance agreements and work plans agreements of employees	Effective performance management and assessment of all employees in the program. Effective teamwork demonstrated in the programme	Pay progression implemented.	Pay progression implemented. Team work evident in the programme. Employee satisfaction measured.	Pay progression implemented. Team work evident in the programme. Employee satisfaction measured.	Effective performance management and assessment of all employees in the program.	Effective performance management and assessment of all employees in the program.	Effective performance management and assessment of all employees in the program.	Effective performance management and assessment of all employees in the program.
Creating Economic Empowerment opportunities in transportation sector and alleviating poverty	Ensure community support transportation services	Facilitate public participation through transportation forums				Facilitation of transportation forums	Facilitation of transportation forums	Facilitation of transportation forums	Facilitation of transportation forums

3.5.2 Sub-Programme 5.2 Training Programme

Sub Programme 5.2 Training Programme		Strategic Goal: Create Economic Empowerment opportunities in the transportation sector and alleviate poverty.							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4



Sub Programme 5.2 Training Programme		Strategic Goal: Create Economic Empowerment opportunities in the transportation sector and alleviate poverty.							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Creating Economic Empowerment opportunities in transportation sector and alleviating poverty	The development of a Training programme	Programme aligned with Labour intensive methods Utilisations of Provincial FET's	New Programme	Training programmes is aligned with labour intensive methods Provincial FET's are utilized		Training programmes is aligned with labour intensive methods Provincial FET's are utilized	Training programmes is aligned with labour intensive methods Provincial FET's are utilized	Training programmes is aligned with labour intensive methods Provincial FET's are utilized	Training programmes is aligned with labour intensive methods Provincial FET's are utilized
	The setting up of a training centre	Centre resourced	New Programme	Identify suitable training centres		Identify suitable training centres	Identify suitable training centres	Identify suitable training centres	Identify suitable training centres

3.5.3 Sub-Programme 5.3 Empowerment Impact Assessment

Sub Programme 5.3 Empowerment Impact Assessment		Strategic Goal: Create Economic Empowerment opportunities in the transportation sector and alleviate poverty.							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Creating Economic Empowerment opportunities in transportation sector and alleviating poverty	Setting up of an empowerment impact reporting system	Reporting system in place	Identify suitable training centres			Investigating and reporting system in place	Investigating and reporting system in place	Investigating and reporting system in place	Investigating and reporting system in place

3.5.4 Sub-Programme 5.4 Community Development

Sub Programme 5.4 Community Development	Strategic Goal: Create Economic Empowerment opportunities in the transportation sector and alleviate poverty.							
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Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Creating Economic Empowerment opportunities in transportation sector and alleviating poverty	Sakha Isizwe Household Road Maintenance Programme	Contracts renewed for house holds contractors	Initiated in Public Works	Continue with current implementation		Renew & monitor contracts for house holds contractors	Renew & monitor contracts for house holds contractors	Renew & monitor contracts for house holds contractors	Renew & monitor contracts for house holds contractors

3.5.5 Sub-Programme 5.5 Emerging contractor development

Sub Programme 5.5 Emerging contractor development		Strategic Goal: Create Economic Empowerment opportunities in the transportation sector and alleviate poverty.							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Creating Economic Empowerment opportunities in transportation sector and alleviating poverty	The setting up of a small contractor development programme	Programme aligned with EPWP and CIDP				Aligning programme with EPWP and CIDP	Aligning programme with EPWP and CIDP	Aligning programme with EPWP and CIDP	Aligning programme with EPWP and CIDP
	Promote sustainable business development	Establish regulatory framework in line with the BEE charter				Framework established in line with BEE Charter	Framework established in line with BEE Charter	Framework established in line with BEE Charter	Framework established in line with BEE Charter



