

# **MPUMALANGA PROVINCIAL GOVERNMENT**



## **DEPARTMENT OF ROADS AND TRANSPORT**

### **ANNUAL PERFORMANCE PLAN 2007/08**

## **PART A**

### **REVISED SECTORAL SITUATIONAL ANALYSIS (INTERNAL)**

#### **ADMINISTRATION**

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

- Strong political leadership and support
- Availability of ICT facilities

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

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

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

- Shortage of skilled personnel
- Delays in finalization of operational policies
- Poor internal and external communication (absence of a strategy)
- Poor accountability
- Poor representation of women in managerial posts
- Poor security of information, documentation and equipment
- High level of dependency on consultants
- Uncompetitive salary structures for professional and technical staff
- Lack of resources (earthmoving equipment and uniform).
- Poor computer skills
- Poor fleet management
- Potential for fraud and corruption (Registrations, testing of drivers and vehicles)
- Poor collection of outstanding license fees and traffic fines

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

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

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

### **INFORMATION SYSTEMS TO MONITOR PROGRESS**

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

### **ADMINISTRATION**

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

## ROAD INFRASTRUCTURE

In the Roads Programme, the following systems are being utilized by head office personnel.

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

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

## PUBLIC TRANSPORT

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

- **RAS** - Registrar's Administration System: Registers taxi operators, taxi associations, non-members and details of their operations, including routes.
- **OLAS** – Operating License Administration System: Deals with issuing of operating licenses and conversion of permits to operating licenses.
- **SUMS** - Subsidy Management System: For management of bus subsidies.

## TRAFFIC MANAGEMENT

For traffic management, the following systems are in use:

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

## SITUATIONAL ANALYSIS (EXTERNAL)

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

STAKEHOLDER CATEGORY	PRIORITY (H,M,L)	BUSINESS AREA WITH MOST IMPACT	DEGREE OF INFLUENCE
The citizen of Mpumalanga Province	H	All business areas	H
Media	H	All business areas	H
Tourists who visit the Province	H	<ul style="list-style-type: none"> <li>• Road Infrastructure</li> <li>• Public Transport</li> <li>• Traffic Management</li> </ul>	L
The tourism industry	H	<ul style="list-style-type: none"> <li>• Road Infrastructure</li> <li>• PublicTransport</li> <li>• Traffic Management</li> </ul>	M
Freight and Logistics	H	<ul style="list-style-type: none"> <li>• Road Infrastructure</li> <li>• PublicTransport</li> <li>• Traffic Management</li> </ul>	H
Farmers	M	<ul style="list-style-type: none"> <li>• Road Infrastructure</li> <li>• Public Transport</li> <li>• Traffic Management</li> </ul>	M
Public Transport Operators	H	<ul style="list-style-type: none"> <li>• Public Transport</li> </ul>	H
Municipalities	H	<ul style="list-style-type: none"> <li>• Road Infrastructure</li> <li>• Public Transport</li> <li>• Traffic Management</li> </ul>	M
Roads Consultants	L	<ul style="list-style-type: none"> <li>• Road Infrastructure</li> </ul>	M
Service Providers	M	<ul style="list-style-type: none"> <li>• Road Infrastructure</li> <li>• Public Transport</li> <li>• Traffic Management</li> </ul>	L
Organized Labour	H	<ul style="list-style-type: none"> <li>• Administration</li> <li>• Road Infrastructure</li> <li>• Public Transport</li> <li>• Traffic Management</li> </ul>	
Road Users	H	<ul style="list-style-type: none"> <li>• Road Infrastructure</li> </ul>	H
Government Departments	H	All business areas	H

## **Annual Performance Plan for Year One (2007/08)**

### **PROGRAMME ONE: ADMINISTRATION**

#### **SITUATIONAL ANALYSIS**

This programme has appointed the chief financial officer to ensure that the requirements of the Public Finance Management Act are complied with. An Audit Committee is also in place to guide and monitor the activities of the internal audit unit. However, the below mentioned challenges still exist.

- Improper implementation of PSCBC resolutions and National guidelines.
- Lack of employment equity plan, succession plan and retention plan.
- Lack of a fixed asset management system.
- Inadequate contract management system.
- Negative effects of HIV and AIDS, substance abuse, domestic violence etc.
- Poor relation between management and the operational level.
- Poor implementation and monitoring of the Performance Management and Development System.

<b>Strategic Objective.</b>	<b>Measurable Objectives.</b>	<b>Performance Measures/ Indicators.</b>	<b>2005/06 Actual</b>	<b>2006/07 Estimates</b>	<b>2007/08 Targets</b>	<b>2008/09 Targets</b>	<b>2009/10 Targets</b>
<b>To manage personnel, procurement, finance, administration and related support services.</b>	To provide and integrated communication and information service.	The level of accessibility to Departmental information.	50%	75%	85%	85%	90%
	To render legal administration services.	% of the submitted legal contracts finalized.	89.6%	90%	95%	95%	95%
		Number of pieces of legislations finalized.	2 draft legislations.	2	2	Legislation to be identified.	Legislation to be identified.

	To decrease the number of cases related to the loss of property and documents.	% decrease in the number of cases reported.	40%	50%	60%	70%	80%
	To provide effective labour relations services for the Department.	% reduction in labour related incidents by organized labour.	5%	30%	50%	50%	50%
		% reduction in labour related cases reported by individuals.	7%	30%	50%	50%	50%
	To provide an effective internal audit and risk management services.	Timely submission of internal audit reports to Executive Management and the Audit Committee.	80%	90%	100%	100%	100%
	To coordinate special programmes and transformation.	Number of programmes developed.	0	4	4	4	4
		Level of awareness of the Employee Wellness Programme.	38%	50%	90%	90%	100%

	To implement the Performance Management and Development System (PMDS).	Number of performance agreements signed.	95%	100%	100%	100%	100%
	To ensure availability of appropriate skills.	Number of bursaries awarded	65	35	165	230	230
		Number of employees who underwent skills audit.	Base year.	126 (level 9 and 10)	1741 (level 8)	402 (level 6-7)	149
		Number of employees trained.	2122	800	800	1000	1200
	To ensure effective human resource management.	Reduction of the vacancy rate for funded posts.	Base year.	10%	6%	3%	1%
	To coordinate Departmental planning, policy development and analysis.	Number of approved policies.	17	9	To be identified by sections.	To be identified by sections.	To be identified by sections.
	To ensure implementation of all Departmental projects and programmes.	% of projects and programmes completed.	60%	85%	90%	95%	100%



	To provide financial management to ensure compliance with Public Finance Management Act (PFMA).	Level of compliance with PFMA.	90%	100%	100%	100%	100%
		Payment of suppliers within 30 days.	75%	100%	100%	100%	100%
		Rollout of financial systems to district offices.	Base year.	10	15	14	0
	To provide and manage fleet for the Department.	Reduction of the number of irregularities in the usage of Government Fleet.	25%	50%	50%	50%	50%
		Number of vehicles of procured. (white-fleet)	0	50	25	20	20
		Number of vehicles procured. (yellow-fleet)	3	6	12	10	10

<b>RECONCILIATION OF BUDGET WITH PLANS</b>					
<b>Strategic Objectives.</b>	<b>Measurable Objective</b>	<b>Base year (2006/07)</b>	<b>Year 1 (2007/08) Budget</b>	<b>Year 2 (2008/09) Budget</b>	<b>Year 3 (2009/10) Budget</b>
<b>To build a high performance world-class department.</b>	<b>To promote a positive image of the Department</b>	<b>3,620</b>	<b>4,207</b>	<b>4,472</b>	<b>4,807</b>
	<b>To provide overall management of the department.</b>	<b>1,285</b>	<b>2,962</b>	<b>3,193</b>	<b>3,434</b>
	<b>To provide overall management of corporate support programmes.</b>	<b>551</b>	<b>1,008</b>	<b>940</b>	<b>996</b>
	<b>To provide corporate support.</b>	<b>116,746</b>	<b>202,140</b>	<b>207,588</b>	<b>218,411</b>
<b>TOTAL</b>		<b>122,202</b>	<b>210,317</b>	<b>216,193</b>	<b>227,648</b>

## **PROGRAMME TWO: ROADS INFRASTRUCTURE**

### **SITUATIONAL ANALYSIS**

The programme is primarily responsible for the construction and maintenance of the proclaimed provincial road network and bridges in the province as well as assistance in the maintenance of other public access roads. A bridge management study was conducted between 2004 and 2006 for all the bridges in Province excluding the recently acquired from Bushbuckridge. A total of 848 bridges were inspected and defects were identified and costed. Ninety (90) of these bridges have since been transferred to SANRAL and seventy two (72) to the Limpopo Province. The bridges in Bushbuckridge will be inspected in 2007/8 financial year and reported on later. The balance of the bridges in the Province (686) are generally in a safe conditions, only Bruno bridge was classified as unsafe for public use. The total estimated repair cost for all defects on the 686 bridges is around R200 M of which around R30 M is required to repair the defects.

The following key challenges still exist

- Shortage of professional especially engineers.
- Highly level of dependency on consultant.
- Lack of routine road maintenance strategy.
- Lack of information management systems.
- Lack of replacement strategy for old plant and equipments.
- Inadequate funding for maintenance and construction of provincial roads.
- Lack of an integrated roads and transport infrastructure plan.
- Lack of updated road infrastructure plan aligned to the MTEF cycle.
- Lack of coal haulage funding plan / model.

<b>Strategic Objective.</b>	<b>Measurable Objectives.</b>	<b>Performance measure/ indicator.</b>	<b>2005/06 Actual</b>	<b>2006/07 Estimates</b>	<b>2007/08 Targets</b>	<b>2008/09 Targets</b>	<b>2009/10 Targets</b>
<b>To plan, construct and maintain an integrated provincial road infrastructure.</b>	To plan the roads network infrastructure in the Province.	Road Infrastructure plan in line with Integrated Development Infrastructure Plans. (IDIP)	1	1	1	1	1
	To design roads infrastructure.	Number of designs completed.	18	12	14	15	15
	To construct provincial road network infrastructure.	Number of projects completed.	14	15	14	15	15
		Km upgraded.	67	103 Km	42	50	50
		Km of surfaced roads rehabilitated.	168	58	250	150	150
		Number of bridges constructed.	1	2	1	1	1
		Number of bridges rehabilitated.	1	0	2	2	2
		Number of jobs created. (EPWP)	1331	2000	3000	3000	3000
	To maintain provincial road network infrastructure.	Km of routine maintenance on all roads.	15909	15909	15909	15909	15909
		Km of roads resealed.	5	26	200	400	300

		Km of roads regravelled.	44	26	114	130	150
		Square meters of road patched.	82890	27480	28000	25000	15000
		Km of grass cut.	2868	6093	7000	8000	8000
		Km of gravel roads graded	26719	12008	12000	10000	9000
		Km of roads marked.	2030	943	150	200	200
		Number of roads signs installed.	8361	7358	5000	1000	1000
<b>To promote economic development through roads construction and maintenance.</b>	To create sustainable job opportunities through labour intensive construction and maintenance.	Number of jobs created in Constructions.	1331	2000	2500	3000	3500
		Number of jobs created in Maintenance.	Base year.	300	1000	1500	2000
		% of construction contracts awarded to SMME's and BEE.	Base year.	35%	40%	50%	50%
		% of maintenance contracts awarded to SMME's and BEE.	Base year.	50%	50%	50%	50%

<b>RECONCILIATION OF BUDGET WITH PLANS</b>					
<b>Strategic Objectives</b>	<b>Measurable Objective</b>	<b>Base year (2006/07) Budget</b>	<b>Year 1 (2007/08) Budget</b>	<b>Year 2 (2008/09) Budget</b>	<b>Year 3 (2009/10) Budget</b>
<b>To develop an integrated transport infrastructure and operations.</b>	<b>To provide overall management of the programme.</b>	<b>1,151</b>	<b>1,298</b>	<b>1,363</b>	<b>1,431</b>
	<b>To plan roads infrastructure in the province.</b>	<b>8,715</b>	<b>17,510</b>	<b>18,509</b>	<b>19,498</b>
	<b>To design roads infrastructure.</b>	<b>36,005</b>	<b>53,144</b>	<b>54,408</b>	<b>57,199</b>
	<b>To construct roads and bridges.</b>	<b>418,520</b>	<b>423,118</b>	<b>404,550</b>	<b>484,188</b>
	<b>To maintain provincial proclaimed road infrastructure.</b>	<b>243,519</b>	<b>443,351</b>	<b>461,309</b>	<b>486,713</b>
<b>TOTAL</b>		<b>707,910</b>	<b>938,521</b>	<b>940,199</b>	<b>1,049,029</b>

## PROGRAMME THREE: PUBLIC TRANSPORT

### SITUATIONAL ANALYSIS

The programme manages interims bus subsidy contracts, and the table below indicates areas of operation and number of buses per operator. The information is outlined per region.

REGIONSOPERATOR	OPERATOR	NO. OF BUSES	AREA OF OPERATION
<b>Gert Sibande Region</b>	Tilly's	9	<ul style="list-style-type: none"><li>▪ Fernie, Dundonald, Diepsdale and surrounding areas to Lothair, Amsterdam, and surrounding areas.</li></ul>
	Mega bus and Coach	101	<ul style="list-style-type: none"><li>▪ Embalenhle and Bethal to Sasol.</li><li>▪ Leandra, Kinross, Evander to Sasol and Secunda.</li></ul>
<b>Nkangala Region</b>	Midbank Bus Services	11	<ul style="list-style-type: none"><li>▪ Ogies to Witbank</li><li>▪ Kwaguqa to Witbank</li></ul>
<b>Ehlanzeni Region</b>	Buscor (Pty) Ltd	482	<ul style="list-style-type: none"><li>▪ Komatipoort and surrounding area to Malelane.</li><li>▪ Hazyview to Nelspruit.</li><li>▪ Matsulu to Nelspruit.</li><li>▪ Kabokwe to Nelspruit and White River.</li></ul>
	Great North Transport	21	<ul style="list-style-type: none"><li>▪ Matibidi to Graskop.</li><li>▪ Bushbuckridge to Nelspruit.</li><li>▪ Mkhuhlu to White River and Nelspruit</li></ul>

The following challenges still exist:

- Lack of Provincial Transport Plan.
- Shortage of transport inspectors.
- Dependency to consultants to conduct transport studies and infrastructure designs.
- Lack of strategy to promote other modes of transport.
- Lack of rail revitalization plan.
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Strategic Objective.	Measurable Objectives.	Performance Measures/ Indicators.	2005/06 Actual	2006/07 Estimates	2007/08 Targets	2008/09 Targets	2009/10 Targets
To develop an integrated transport infrastructure and operations.	To promote accessibility of public transport through integrated transport planning.	Number of Public Transport Legislations finalized.	0	1	2	1	1
		Number of planning projects completed.	2	7	8	5	5
		Number of infrastructure designs completed.	1	1	6 (IRMA projects)  6 (Multi-Modal Transport Infrastructure projects)	0  5	0  5
		Number of infrastructure projects completed.	1	4	4	8	8
	To manage and empower public transport service providers	Number of non-motorized projects.	1	3	2	2	3
		Number of bicycles subsidized.	None.	1500	1500	1500	2000
		Number of bicycles donated.	150	1000	1000	1000	1500



		Number of subsidized public transport contracts awarded.	0	6	5	3	3
		Number of training courses provided to the transport industry.	3	4	4	5	6
	To enforce compliance with public transport legislation and regulation	Number of roads blocks within Safety and Compliance Unit.	296	240	360	500	600
	To regulate public transport operations.	Number of operating licensing issued. (Taxi Recapitalization Project)	3666	4000	Conversion process completed.	Conversion process completed.	Conversion process completed.
		Number of taxi associations fully registered.	None.	72	66	Registration completed.	Registration completed.

<b>RECONCILIATION OF BUDGET WITH PLANS</b>					
<b>Strategic Objectives</b>	<b>Measurable Objective</b>	<b>Base year (2006/07) Budget</b>	<b>Year 1 (2007/08) Budget</b>	<b>Year 2 (2008/09) Budget</b>	<b>Year 3 (2009/10) Budget</b>
<b>To develop an integrated transport infrastructure and operations.</b>	<b>To provide overall management of the programme.</b>	<b>823</b>	<b>1,047</b>	<b>1,116</b>	<b>1,195</b>
	<b>To promote accessibility of Public Transport.</b>	<b>19,954</b>	<b>47,805</b>	<b>40,798</b>	<b>41,637</b>
	<b>To facilitate a sustainable modal split for freight transport.</b>	<b>11,604</b>	<b>56,138</b>	<b>72,430</b>	<b>76,018</b>
	<b>To promote mobility within the province.</b>	<b>3,636</b>	<b>11,570</b>	<b>13,690</b>	<b>15,331</b>
<b>TOTAL</b>		<b>36,017</b>	<b>116,560</b>	<b>128,034</b>	<b>134,181</b>

## PROGRAMME FOUR: TRAFFIC MANAGEMENT

### SITUATIONAL ANALYSIS

The major constraint presently experience aside from the manpower shortages, is the inability of road traffic to provide a 24-hour service. This effectively means that for the period between the ending of the last shift and the commencement of the first shift very little or very little law enforcement happens. RTMC has submitted a request that Road Traffic Enforcement be declared an essential service. The shortage of personnel currently experienced by this directorate is to due to the fact that RTMC is busy with new curriculum for training of traffic officers.

The total number of pedestrians killed in 2006 was 98 and the Department does not have a breakdown of age groups. The Department has the following breakdown of persons killed in Busses, Midi busses and Mini busses:

	2004	2005	2006
Busses	18	23	21
Midi busses	3	5	2
Mini busses	64	82	119

In most cases driver's behaviour, drunken pedestrians, jay walking and poor visibility contributed to road deaths. It should however be noted that the following number of persons were killed in other modes of transport such as sedans, LDV, motorcycles and trucks. The sub-programme consists of 35 officials who provides the safety programme and safety education to 1295 schools. Overloading remains a serious problem in our Province and table below provide statistics on overloading in the N4 and other Provincial routes.

Area of operation		Number			Average Annual Growth
N4 Corridor		2004	2005	2006	
	Number of weighbridges.	17	17	17	0
	Number of hours weighbridges operated.	69120	69120	69120	0
	% of vehicles overloaded (i.e. over the 5% tolerance)	5,0	4,0	4,3	0,3
Provincial	Number of weighbridges	12	12	12	0
	Number of hours weighbridges operated.	-	-	3328	0
	% of vehicles overloaded (i.e. over the 5% tolerance)	-	-	-	0

There is one multi-deck mass control systems operational at KwaMhlanga and one system is under construction in Kinross. There are also 10 single axle mass control systems of which 2 are operated on ad-hoc basis due to personnel shortage and 8 systems are not operational.

<b>Strategic Objective.</b>	<b>Measurable Objectives.</b>	<b>Performance Measures/ Indicators.</b>	<b>2005/06 Actual</b>	<b>2006/07 Estimates</b>	<b>2007/08 Targets</b>	<b>2008/09 Targets</b>	<b>2009/10 Targets</b>
<b>To promote the reduction of fatalities on roads within the Province.</b>	To maintain law and order on the roads and to provide traffic policing.	% reduction in the number of accidents and fatalities.	7%	10%	20%	30%	40%
		Number of road blocks.	2241	904	920	1000	1000
		Number of speed checks.	Speed checks were added to roadblocks in 2005/06.	2400	2468	2500	2500
		Number of summons issued.	70420	95000	98700	99500	100000
		Number of unroadworthy vehicles discontinued.	1450	2500	2750	3200	3200
	To maintain and operate traffic control centers (weighbridges).	% reduction in overloading.	6,4%	10%	19%	27%	35%
		Number of weighbridges.	19	17	17	17	17
		Number of hours' weighbridges operated.	68440	68440	68440	68440	68440

		Number of vehicles weighed.	166297	266200	271530	276950	282490
		Number of vehicles overloaded.	60173	83200	82370	81540	80730
	To facilitate a safe transport system by promoting road safety awareness.	% reduction of accidents and fatalities.	7%	10%	20%	30%	40%
		Number of training sessions.	377	368	2 614	2 630	2 650
		Number of awareness projects.	12	12	15	15	15
	To provide adequate road safety engineering on provincial roads.	Number of regular accident reports.	Base year.	52	52	52	52
	To provide transport administration and licensing services within the province.	Number of reported fraud and corruption cases finalized.	Base year.	0%	60%	70%	80%
		Number of license compliance inspections executed.	Base year.	42	60	80	90
		Number of new vehicles license issued.	29830	32000	33920	36090	38400

		Number of local authorities that rolled-out BPM.	1 BPM	7 BPM	8 BPM	2 BPM's 11 Service centres.	13 Service centres.
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<b>RECONCILIATION OF BUDGET WITH PLANS</b>					
<b>Strategic Objectives</b>	<b>Measurable Objective</b>	<b>Base year (2006/07) Budget</b>	<b>Year 1 (2007/08) Budget</b>	<b>Year 2 (2008/09) Budget</b>	<b>Year 3 (2009/10) Budget</b>
<b>To develop an integrated transport infrastructure and operations.</b>	<b>To provide overall management of the programme.</b>	<b>1,210</b>	<b>1,196</b>	<b>1,099</b>	<b>1,159</b>
	<b>To ensure adequate road safety engineering.</b>	<b>600</b>	<b>1,782</b>	<b>1,704</b>	<b>1,795</b>
	<b>To promote the reduction in road fatalities.</b>	<b>86,820</b>	<b>92,530</b>	<b>97,450</b>	<b>102,586</b>
	<b>To promote road safety by means of Education and awareness campaigns.</b>	<b>13,787</b>	<b>20,793</b>	<b>21,355</b>	<b>22,480</b>
	<b>To render Transport Administration and licensing services</b>	<b>17,562</b>	<b>31,001</b>	<b>29,089</b>	<b>31,040</b>
	<b>To manage overload control services</b>	<b>4,398</b>	<b>8,070</b>	<b>5,870</b>	<b>6,438</b>
<b>TOTAL</b>		<b>124,377</b>	<b>155,372</b>	<b>156,567</b>	<b>165,498</b>
<b>TOTAL FOR THE DEPARTMENT</b>		<b>990,506</b>	<b>1,420,770</b>	<b>1,440,993</b>	<b>1,576,356</b>

PART C