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## **FOREWORD**

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

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

This government has made a firm commitment to a people's contract to create work and fight poverty. As frontline soldiers on the coalface of delivery, we must oblige and breathe life to that people's contract. This strategic plan is therefore an expression of our commitment through our Department of Roads and Transport to the people's contract and an implementation of those areas of our 2004 manifesto that fall within its domain.

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

In his State of the Province Address, the Premier said, "As a province we are on track with our goal of creating 10 000 temporary employment opportunities by the end of the 2004/2005 financial year." Indeed, this commitment has direct relevance to our Department as the largest contributor to job creation through our roads programmes. We are therefore ready to rise to the occasion and breathe life to this commitment. Mpumalanga is one of the Provinces with a high concentration of industries, which directly contribute to the Province's economy, who rely on our transport infrastructure to realise their strategic goals. We are therefore mindful of our role, not only as a service provider, but as an enabler of economic activity. The ability of Eskom to increase its electricity generation capacity is intrinsically linked to our ability to provide a road and rail network that responds to their freight demands.

Aviation remains one of our key areas of opportunity that needs to be harnessed and its potential maximised. The strategic plan therefore lays the foundation for this activity and begins to look at transport holistically and move away from the fragmented approach of the past. Similarly, public transport is a strategic driver of service delivery and represents a fundamental and measurable benchmark for our commitment to improve the lives of our people. The taxi recapitalisation project is a crucial component of this work and represents a strategic thrust in our drive towards a seamlessly integrated public transport system that responds to the country's developmental agenda.

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

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

**AF MAHLALELA  
MEC FOR ROADS AND TRANSPORT**

## **1. EXECUTIVE SUMMARY**

### **1.1 INTRODUCTION**

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

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

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

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

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

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

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

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

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

Skills shortages particularly in the engineering fields, remain a pervasive challenge. Our approach to bursaries, internships and learnerships will be altered to take into account this reality and begin to assume a differential approach that begins to address both our short-term skill requirements and long-term skilling. Similarly,

more attention will be paid to training our existing personnel and managers to continually keep them up to date with the latest trends in the market. As part of fine-tuning its approach to service delivery, the Department has adopted a multi-pronged approach which combines the introduction of flagship projects at strategic points and a more focused targeting in the line function delivery activities.

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

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

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

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

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

## **PART A**

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

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

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

## **PART B**

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

### **PROGRAMME 1: ADMINISTRATION**

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

Numerous challenges remain in this Programme as capacity still needs to be developed to ensure its ability to respond to national and provincial political imperatives. The effective implementation of the National Skills Strategy is a daunting task for this Programme, which will be another key area of emphasis. The 2005/2006 financial year will see a concerted effort in the improvement of the department's human resource capacity through training and recruitment.

The budgetary allocation for the 2006/2007 financial year for this programme is R118.6 million, with R61.8 going towards personnel, which represents 52% of the total budget for the programme.

### **PROGRAMME 2: ROAD INFRASTRUCTURE**

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

This programme is responsible for the maintenance of 23,968 kilometers of road network and 1,350 bridges in the province. The budgetary allocation for the 2006/2007 financial year for this programme is R691 million, with R162,4 million going towards personnel, which represents 24% of the total budget of the Programme.

Our road network is in a dilapidated state and requires urgent attention. A focused and sustainable approach will be adopted in the rehabilitation and maintenance of our provincial roads. This process will also entail investigation into alternative sources of funding for our roads. Substantial emphasis will be placed on rural roads and the secondary road network, while we continue our work on the province's primary network as these have deteriorated to unacceptable conditions due to years of neglect. As a predominantly rural province, considerable attention will be paid to rural roads. The Department is in the process of looking at a road maintenance model that is labour intensive and involves the community in road maintenance.

### **PROGRAMME 3: PUBLIC TRANSPORT**

The development of an affordable, safe, reliable and sustainable transport system constitutes the core mandate of this Programme. The implementation of the taxi recapitalisation project, the restructuring of the bus subsidy system to incorporate taxis, the revitalisation of freight rail services an investigation into the introduction of passenger rail services as well as the promotion of non-motorised transport are all key programmes to be implemented during the 2006/2007 financial year.

The department has, for the first time started paying particular attention to the development of freight logistics, and to look at ways and means to increase levels of investment in transport infrastructure and freight logistics. The 2006/2007 financial year will see the development of a freight databank in the province to map freight movements and nodes. This databank will serve as a strategic tool to inform investment decisions and critical trade-offs by both the public and private sector in freight logistics.

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

The budgetary allocation for the 2006/2007 financial year for this programme is R28.5 million, with R11, 1 million going toward personnel, which represents 39% of the total budget.

### **PROGRAMME 4: TRAFFIC MANAGEMENT**

The death toll continues to rise unabated on our roads. Traffic enforcement capacity continues to be a challenge that needs to be tackled in a focused way. The differential conditions of service between traffic officers in the employ of the province and those in the employ of local authorities continue to be a challenge. However, processes under the leadership of the Department of Public Service and Administration (DPSA) are underway to address this anomaly. The progress made towards the operationalisation of the Road Traffic Management Corporation (RTMC) will help close some of the capacity gaps that currently exist, specifically within the areas of responsibility that will be assumed by the RTMC. These include training colleges to bolster human resource development.

The Department will implement a Best Practice Model for Registration and Licensing Offices in a phased approach. This Best Practice Model is intended to minimize opportunities for fraud and corruption and improve service delivery. The budgetary allocation for the 2005/2006 financial year for this programme is R122,9 million, with R87,7 million going towards personnel, which represents 71,3% of the total budget of the programme.

### **PART C**

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

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

## **2. Strategic Direction**

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

### **Vision**

An integrated transport system promotion economic and social development.

### **Mission**

To provide safe, accessible and affordable transport system.

### **Values**

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

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

## **2.1 *SECTORAL SITUATION ANALYSIS***

### **Administration**

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

- Strong political leadership and support
- Availability of ICT facilities

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

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

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

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

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

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

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

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

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

## **INFORMATION SYSTEMS TO MONITOR PROGRESS**

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

### **ADMINISTRATION**

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

### **ROAD INFRASTRUCTURE**

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

- 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.

## TRANSPORT

In the Transport section, 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.
- **Auto Fleet Services**: For management of government owned vehicles.

## TRAFFIC MANAGEMENT

For traffic management, the following systems are in use:

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

### **2.2 Description of Strategic Performance Planning Process**

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

### 2.3 Strategic Goals, Policies and Objectives.

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

<b>Strategy</b>	<b>Programme most affected</b>
Broad – based Black Economic Empowerment	- Administration - Roads Infrastructure - Transport
Expanded Public Works Programme (EPWP)	- Road Infrastructure
Provincial Human Resources Development Strategy	- Administration
Provincial Growth and Development Strategy	-Administration -Roads Infrastructure -Transport
National Rural Transport Strategy	-Road Infrastructure -Transport
National Freight Corridor Strategy	- Transport
Road to Safety Strategy	-Traffic Management
South African National Framework on Women Empowerment and Gender Equality	-Administration -Road Infrastructure - Transport -Traffic Management
HIV and AIDS Strategy	-Administration -Road Infrastructure -Transport
HIV and AIDS in a Workplace	-Traffic Management
Integrated National Disability Strategy	-Administration -Transport -Road Infrastructure - Traffic Management

## 2.4 Departmental Strategic Goals

<b>STRATEGIC GOAL 1:</b>	<b>To develop and integrated transport infrastructure and operations</b>
Key Performance Indicators/ Measurements	<ul style="list-style-type: none"> <li>• The level accessibility of public transport within the Province.</li> <li>• Improved mobility within the Province.</li> <li>• Reduction in road fatalities.</li> <li>• Sustainable modal split for the transport of goods and people.</li> <li>• Positive rating by the stakeholders. (Reduced complaints from the public).</li> <li>• Increased number of interchange facilities.</li> <li>• Reduction of claims against the department and the Province as a result of bad conditions.</li> </ul>
<b>STRATEGIC GOAL 2:</b>	<b>TO build a high performance world-class Department</b>
Key Performance Indicators/ Measurements	<ul style="list-style-type: none"> <li>• Percentage increase on the level of performance.</li> <li>• Reduction in audit queries (with the ultimate goal as eradication thereof).</li> <li>• Level of compliance with relevant legislation.</li> <li>• Successful implementation of the skills development plan.</li> </ul>
<b>STRATEGIC GOAL 3:</b>	<b>To actively promote the achievements of critical national priorities</b>
Key Performance Indicators/ Measurements	<ul style="list-style-type: none"> <li>• Number of jobs created per million rand using labour intensive technology. (EPWP)</li> <li>• Increased level of awareness in HIV and Aids.</li> <li>• The value of contracts awarded to BEE.</li> <li>• The number of sustainable contracts awarded to emerging contractors.</li> <li>• Number of women and youth beneficiaries on the roads programme.</li> </ul>

## 2.5 Environmental Analysis

### Stakeholder Analysis

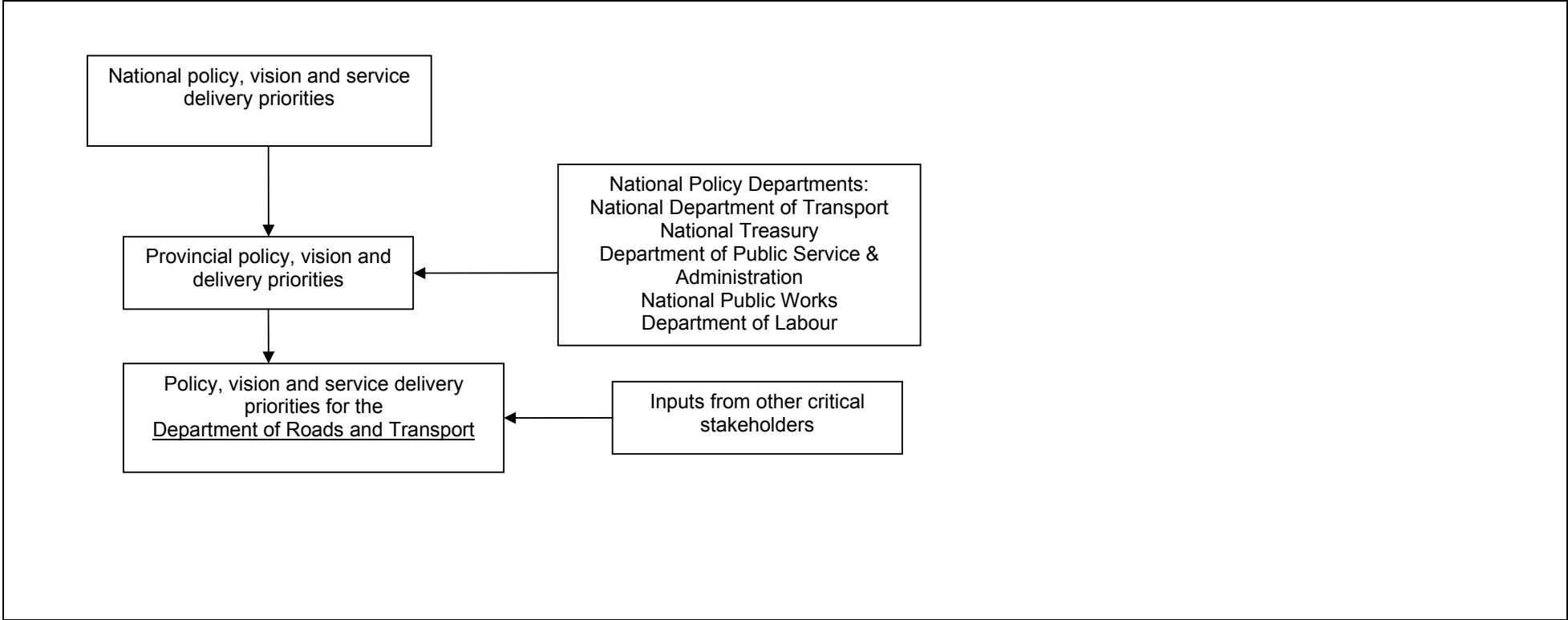
The following groups are some of the major stakeholder for the Department:

<b>Stakeholders Category</b>	<b>Priority (H,M,L)</b>	<b>Business Area with most impact</b>	<b>Degreed of influence (H,M,L)</b>
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>• Transport</li> <li>• Traffic Management</li> </ul>	L
The tourism industry	H	<ul style="list-style-type: none"> <li>• Road Infrastructure</li> <li>• Transport</li> <li>• Traffic Management</li> </ul>	M
Freight and Logistics	H	<ul style="list-style-type: none"> <li>• Road Infrastructure</li> <li>• Transport</li> <li>• Traffic Management</li> </ul>	H
Farmers	M	<ul style="list-style-type: none"> <li>• Road Infrastructure</li> <li>• Transport</li> <li>• Traffic Management</li> </ul>	M
Public Transport Operators	H	<ul style="list-style-type: none"> <li>• Transport</li> </ul>	H
Municipalities	H	<ul style="list-style-type: none"> <li>• Road Infrastructure</li> <li>• 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>• 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>• 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	<ul style="list-style-type: none"> <li>• Administration</li> </ul>	H

		<ul style="list-style-type: none"> <li>• Road Infrastructure</li> <li>• Transport</li> <li>• Traffic Management</li> </ul>	
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**Operational context the Department**

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



## **2.6 Legislative framework**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

### **Criminal Procedures Act (Act No. 51 of 1977)**

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

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

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

**General Public Service policy framework:**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**National Veld and Forest Fire Act, Act 101 of 1998**

To provide for the prevention and combating of veld, forest and mountain fires throughout the Republic.

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

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

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

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

## 2.7 Departmental Budget Information

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

### 2.7.1 RECEIPTS AND FINANCING

#### 2.7.1.1 Summary of receipts

	Outcome			Revised estimate	Medium-term estimates		
	Audited	Audited	Audited		2006/07	2007/08	2008/2009
<b>R thousand</b>	<b>2002/03</b>	<b>2003/04</b>	<b>2004/05</b>	<b>2005/06</b>			
Voted By Legislature	492,168	533,280	702,474	873,135	835,183	1,095,920	1,081,791
Conditional grants	127,584	84,026	114,365	114,213	126,638	164,105	175,487
<b>Total receipts</b>	<b>619,752</b>	<b>617,306</b>	<b>816,839</b>	<b>987,348</b>	<b>961,821</b>	<b>1,260,025</b>	<b>1,257,278</b>

	Outcome			Revised estimate	Medium-term estimates		
	Audited	Audited	Audited		2006/07	2007/08	2008/09
<b>R thousand</b>	<b>2002/03</b>	<b>2003/04</b>	<b>2004/05</b>	<b>2005/06</b>			
<b>Current revenue</b>							
Tax revenue	118,085	133,838	121,387	126,225	169,764	178,460	185,833
Non-tax revenue	10,860	27,684	49,165	26,236	28,524	30,457	33,503
<b>Capital revenue</b>							
Sale of capital assets	4,702	9,314	2,671	2,806	1,200	545	600
<b>Total departmental receipts</b>	<b>133,647</b>	<b>170,836</b>	<b>173,223</b>	<b>155,267</b>	<b>199,488</b>	<b>209,462</b>	<b>219,936</b>

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
<b>R thousand</b>	<b>2002/03</b>	<b>2003/04</b>	<b>2004/05</b>	<b>2005/06</b>			<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>
<b>Tax receipts</b>	118,085	133,838	121,387	126,225	126,225	126,225	169,764	178,460	185,833
<b>Non-tax receipts</b>	10,860	25,991	48,744	25,896	25,896	25,896	28,374	30,357	33,393
Sale of goods and services other than capital assets	3,241	6,271	22,511	23,241	23,241	23,241	25,605	27,484	30,232
Fines, penalties and forfeits	6,183	18,503	23,286	1,545	1,545	1,545	1,669	1,802	1,982
Interest, dividends and rent on land	1,436	1,217	2,947	1,110	1,110	1,110	1,100	1,071	1,178
<b>Transfers received</b>									
<b>Sale of capital assets</b>	4,702	9,314	2,671	2,806	2,806	2,806	1,200	545	600
<b>Financial transactions</b>		1,693	421	340	340	340	150	100	110
<b>Total departmental receipts</b>	<b>133,647</b>	<b>170,836</b>	<b>173,223</b>	<b>155,267</b>	<b>155,267</b>	<b>155,267</b>	<b>199,488</b>	<b>209,462</b>	<b>219,935</b>

### Departmental receipts collection

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
<b>R thousand</b>	<b>2002/03</b>	<b>2003/04</b>	<b>2004/05</b>	<b>2005/06</b>			<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>
<b>Tax receipts</b>	<b>118,085</b>	<b>133,838</b>	<b>121,387</b>	<b>126,225</b>	<b>126,225</b>	<b>126,225</b>	<b>169,764</b>	<b>178,460</b>	<b>185,833</b>
Casino taxes									
Motor vehicle licenses	118,085	133,838	121,387	126,225	126,225	126,225	169,764	178,460	185,833
Horseracing									
Other taxes									
<b>Non-tax receipts</b>	<b>10,860</b>	<b>25,991</b>	<b>48,744</b>	<b>25,896</b>	<b>25,896</b>	<b>25,896</b>	<b>28,374</b>	<b>30,357</b>	<b>33,393</b>
Sale of goods and services other than capital assets	3,241	6,271	22,511	23,241	23,241	23,241	25,605	27,484	30,232
Sales of goods and services produced by department									
Sales by market establishments									
Administrative fees		6,271	22,511	22,980	22,980	22,980	25,323	27,179	29,897
Other sales				250	250	250	270	292	321
<i>Other (Specify)</i>	3,241				-	-			
Sales of scrap, waste, arms and other used current goods (excluding capital assets)				11	11	11	12	13	14
Fines, penalties and forfeits	6,183	18,503	23,286	1,545	1,545	1,545	1,669	1,802	1,982
Interest, dividends and rent on land	1,436	1,217	2,947	1,110	1,110	1,110	1,100	1,071	1,178
Interest	1,436	1,217	2,947	760	760	760	850	921	1,013

Rent on land				350	350	350	250	150	65
<b>Sales of capital assets</b>	<b>4,702</b>	<b>9,314</b>	<b>2,671</b>	<b>2,806</b>	<b>2,806</b>	<b>2,806</b>	<b>1,200</b>	<b>545</b>	<b>600</b>
Other capital assets	4,702	9,314	2,671	2,806	2,806	2,806	1,200	545	600
<b>Financial transactions</b>		<b>1,693</b>	<b>421</b>	<b>340</b>	<b>340</b>	<b>340</b>	<b>150</b>	<b>100</b>	<b>110</b>
<b>Total departmental receipts</b>	<b>133,647</b>	<b>170,836</b>	<b>173,223</b>	<b>155,267</b>	<b>155,267</b>	<b>155,267</b>	<b>199,488</b>	<b>209,462</b>	<b>219,935</b>

## EXPENDITURE SUMMARY

### PROGRAMME SUMMARY

Table 2.3: Summary of payments and estimates: Roads and Transport									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
R thousand	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
Programme 1: Administration <sup>1</sup>	36,651	45,037	55,554	58,613	78,677	78,677	89,920	97,054	104,530
Programme 2: Road Infrastructure	479,315	449,952	607,462	675,833	731,087	731,087	678,392	953,586	901,151
Programme 3: Public Transport	47,829	47,666	49,130	56,967	57,292	57,292	65,615	71,396	104,484
Programme 4: Traffic Management	55,957	74,551	104,693	115,500	120,292	120,292	127,894	137,989	147,113
<b>Total payments and estimates: Roads and Transport</b>	<b>619,752</b>	<b>617,206</b>	<b>816,839</b>	<b>906,913</b>	<b>987,348</b>	<b>987,348</b>	<b>961,821</b>	<b>1,260,025</b>	<b>1,257,278</b>
1) MEC remuneration payable as from 1 April 2006. Salary: R622 000. Car allowance: R123 000.									

## 5.4 Transfer to Local Government

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
R thousand	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
Category B	-	689	666	925	925	925	2,123	2,578	2,758
<b>Total departmental transfers to local government</b>	<b>-</b>	<b>689</b>	<b>666</b>	<b>925</b>	<b>925</b>	<b>925</b>	<b>2,123</b>	<b>2,578</b>	<b>2,758</b>

### 3. Programme Organization

The Department is structured as follows:

Administration	Road Infrastructure	Public Transport	Traffic Management
<ol style="list-style-type: none"> <li>1. Office of the MEC</li> <li>2. Management/HOD</li> <li>3. Corporate Support</li> <li>4. Programme Support office</li> </ol>	<ol style="list-style-type: none"> <li>1. Programme Support Office</li> <li>2. Planning</li> <li>3. Design</li> <li>4. Construction</li> <li>5. Maintenance</li> <li>6. Financial Assistance</li> </ol>	<ol style="list-style-type: none"> <li>1. Programme Support Office</li> <li>2. Planning</li> <li>3. Infrastructure</li> <li>4. Empowerment and Institutional Management</li> <li>5. Operator Safety and Compliance</li> <li>6. Regulation n and Control</li> <li>7. Logistic and Corridor Development</li> </ol>	<ol style="list-style-type: none"> <li>1. Programme Support Office</li> <li>2. Safety Engineering</li> <li>3. Traffic Law Enforce</li> <li>4. Road Safety Education</li> <li>5. Transport Administration and Licensing</li> <li>6. Overload Control</li> </ol>

Detailed Plans for each of the Programmes are reflected below.

#### 3.1 Programme 1: Administration

##### 3.1.1 Description of the Programme

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

##### 3.1.2 Situation Analysis

Administration is currently understaffed due to the restructuring of departments.

- The Accounting Officer will delegate financial responsibilities to other officials in the department as per the PFMA. The CFO has been appointed to ensure that the requirements of the PFMA as far as financial management is concerned are complied with. An Internal Audit Unit has been established, and an Audit Committee is yet to be established to guide & monitor the activities of the internal audit unit. Most of the requirements of the PFMA have been met.

**The key challenges over the strategic performance plan period were identified as follows:**

- Improper implementation of National guidelines by the Provincial Administration.
- Implementation of the employment equity plan.
- Lack of Succession Plan and Retention Plan.
- Lack of a fixed asset management system.
- Inadequate contract management system.
- Negative effects of HIV and AIDS, Substance abuse, domestic violence etc.
- Poor relations between management and the operational level.

**3.1.3 Policies, Priorities and Strategic Objectives.**

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

- Effective implementation of the Batho-Pele principles, including unannounced site visits, name badges and enhanced internal communication within the public service.
- Implementation of the PGDS with respect to learnerships and internships, improving the effectiveness of the skills development structures in government for the implementation of the Human Resource Development Strategy.
- The priorities for the Department are Public Transport Planning (2010 Soccer World Cup), Moloto Rail Development Corridor, Tax Recapitalisation Project, Coal Haulage Routes Reconstruction and Maputo Corridor

**VISION**

A provider of efficient and effective corporate services.

**MISSION**

To provide efficient and effective corporate services.

**VALUES**

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

- Access
- Consultation

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

### 3.1.4 Linking the Strategic Goals and Programme Objectives – Administration

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

### To promote and manage fleet for Government usage

### 3.1.5 Analysis Of Constraints And Measures Planned To Overcome Them.

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

### 3.1.6 Description Of Planned Quality Improvement Measures

Supporting Programme Objective	Programme Measurement	Targets					Supporting Initiatives/ Activities/ Projects	Target dates for Activities
		2004/05	2005/06	2006/7	2007/08	2008/09		
To promote a positive image for the Department	The level of accessibility of Departmental Information	25%	60%	75%	85%	85%	Develop an Information manual and have if approved	Quarterly
							Develop and maintain a departmental website	31 March 2006
							Publish departmental news letter	Quarterly
	Positive rating by the media and the community	65%	85%	85%	85%	85%	Establish a feedback mechanism	July 2006
						Radio talk shows	2 per month	
	Successful Implementation of projects plans	95%	95%	95%	95%	95%	Events management plans	Quarterly
To implement the Performance Management and Development System (PMDS)	Success Implementation of the PDMS	20%	70%	95%	95%	95%	Monitor compliance of PMDS	Quarterly
							Facilitate and review personal development plan	Quarterly
Ensure full implementation of all projects and programmes	Monitor the successful implantation of project plans	60%	85%	85%	85%	85%	Establish a project management system	September 2006
Ensure availability of appropriate skills	No of internship	10 Learners	13 Interns and 18 Learners	15 Interns and 20 Learners	20 Interns and 25 Learners	25 Interns and 30 Learners	Develop skills development plan	Quarterly
	No of learnership						Conduct workshops for	

							mentors and coaches	Quarterly
	No. of bursaries issued by the Department	75	110	35	35	30	Confirm plans for the advertising and issuing of the bursaries	30 September 2006
	Value of the budget spent on short courses	To be determined in the Departmental Skills Development Plan					Conduct skills audits and develop skills develop plans	Ongoing
	Level of improvement in performance as a result of training received	Baseline	30%	50%	50%	50%	Establish a feedback mechanism	30 April 2006
To provide effective labour relations services for the Department	Level of reduction in Labour related incident and cases	Base year	10%	30%	50%	50%	Conduct workshops  Facilitate management training in Labour Relations	30 March 2006  30 June 2005
To coordinate Special Programmes and Transformation	Number of development and well resourced programmes	3	4	4	4	4	Promote awareness of special programmes	Ongoing
	Level of awareness of the available EWP programs and services	10%	50%	90%	90%	90%	Conduct training for Managers	Quarterly
	Number of cases addressed through EWP	20	40	60	60	60	Training for responsibility Managers and supervisors	30 April 2005
To manage procurement and finance related support services	Level of accuracy and timely submission of financial reports	75%	80%	90%	100%	100%		
	Payment to suppliers within 30 days	60%	95%	100%	100%	100%	Develop an expenditure management system	30 June 2005
	Level of compliance with financial prescripts	75%	100%	100%	100%	100%	Finalise finance policies	30 June 2005
	Rating from	-	75%	85%	90%	90%	Establish a	30 April 2005

	internal clients						feedback mechanism	
To provide security management services to the Department	Level of decrease of information leakage	Base year	50%	85%	85%	85%	Develop a security management strategy and risk management plan	30 June 2005
	Level of decrease in loss of property and documents	Base year	50%	85%	85%	85%		
	Rating from internal clients	Base year	50%	75%	85%	85%	Establish a feedback mechanism	30 April 2006
To provide an effective legal administration service	% of the legal contracts finalized (of total number those submitted)	90%	90%	90%	90%	90%	Develop a referral manual for legal matters	30 June 2005
	Number of legislation drafted	1 draft	1 draft	Continue identifying legislation that could be rationalised			Consolidate and rationalize old order legislation	30 June 2005
	Rating from internal client	Base year	60%				Establish a feedback mechanism	Ongoing
To ensure effective human resource management	Appropriate staffing levels for the Department	Base year	70%	85%	85%	85%	Develop a human resource plan, with recruitment, retention and succession strategies and plans	30 June 2006
	Rating from internal clients	Base year	85%	85%	85%	85%	Establish a feedback mechanism	30 April 2005
	Level of compliance with relevant prescripts	60%	85%	90%	90%	90%	Develop internal policy framework and implementation manuals	Ongoing
	The extent of achievement of EE targets	Base year	70%	70%	85%	85%	Develop an Employment Equity Plan	30 April 2005
To provide an effective internal audit service	The level of quality and timely submission of internal audit report to	Annually	Annually	Annually	Annually	Annually	Update the risk profile of the Department	15 June 2005

	management	Annually	Annually	Annually	Annually	Annually	Develop a one year internal audit operational plan  Conduct audit and submit monthly report to management as per the operational plan	15 July 2005  31 March 2006
	The level of effectiveness of audit committee	Once – off					Liaise with provincial treasury in the appointment of audit committee	30 April 2005
		Annually	Annually	Annually	Annually	Annually	Provide administrative support to the audit committee	31 July 2005
	Level of effectiveness of audit committee.	Annually	Annually	Annually	Annually	Annually	Review of internal audit and audit committee charters.  Issue quarterly reports to audit committee.	31 July yearly.  Quarterly.
	Level of reliance on internal audit reports by auditor-general	Monthly	Monthly	Monthly	Monthly	Monthly	Continuously liaise with the office of the auditor-general.	Annually.

### 3.1.7 Reconciliation of budget with plan 2004 – 2008

**Table 5: Nominal Expenditure on Programme 1:**

Programme 1:	Year – 1 2003/04 (actual)	Year – 2 2004/05	Base year 2005/06 (estimate)	Nominal average annual Change (%) <sup>1</sup>	Year 1 2006/07 (budget)	Year 2 (MTEF 2007/08 projection)	Year 3 (MTEF 2008/09 projection)	Nominal average annual change (%) <sup>2</sup>
1.1. Office of the MEC	2,085	2,296	2,496	20%	3,620	3,786	4,007	11%
1.2. Management	1,569	2,198	1,797	15%	2,122	2,261	2,442	15%
1.3. Corporate Support	75,007	84,523	113,997	52%	117,400	125,908	136,924	17%
1.4. Programme Support	-	-	1,326	100%	876	902	967	10%
<b>Total: Administration</b>	<b>78,661</b>	<b>89,017</b>	<b>119,616</b>	<b>119,616</b>	<b>52%</b>	<b>124,018</b>	<b>144,340</b>	<b>16%</b>

The budget for this programme is increasing from the 2005/06, 2006/07 and MTEF period, especially for the corporate support sub- programme. The reason for this is due to the transfer of government motor transport sub-programme from Public Transport programme to Administration programme and also to ensure that all contractual obligations are adequately budgeted for by the Department.

### **3.2 Programme 2: Road Infrastructure**

The main purpose of this programme is to promote accessibility and the safe, affordable movement of people, goods and services through the delivery and maintenance of roads infrastructure, relating to the provision and maintenance of the provincial road network. The programme is primarily responsible for the maintenance of the proclaimed provincial road network and bridges in the province as well as assistance in the maintenance of other public access roads. The programme executes these functions through the planning, design, maintenance, financial assistance and construction sub-programmes. Capital projects are mostly administered from the Head Office, while the routine maintenance activities are performed by District Personnel under the auspices of the three Regional offices (Ehlanzeni, Gert Sibande and Nkangala).

#### **Vision**

A provider of safe and quality roads

#### **Mission**

To provide and maintain roads network

#### **Values**

Access  
Consultation

Service Standards  
Information  
Openness & Transparency  
Redress  
Value for money

**Situational Analysis**

**Critical vacancies and supernumeraries**

Sub-programme	Managerial Positions		Professional Positions		Other positions		Supernumeraries
	No of posts	Vacant posts	No of posts	Vacant posts	No of posts	Vacant Posts	
Programme support	1	0	0	0	1	0	0
Planning	4	2	4	3	18	11	0
Design	1	1	17	12	32	23	0
Construction	10	8	4	3	238	44	0
Maintenance	10	12	11	22	2192	972	0
Financial assistance	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>25</b>	<b>23</b>	<b>36</b>	<b>40</b>	<b>2481</b>	<b>1050</b>	<b>0</b>

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

**3.3 Policies, priorities and strategic objectives**

Filling of critical professional posts

Speeding of Broad Based Black Economic Empowerment and Small Business Development

Contributing to the Expanded Public Works Programme as it pertains to the extensive and optimized use of labour enhanced construction methods

Increase the maintenance budget

Alignment with the Road Infrastructure Strategic Framework developed for South Africa (RISFSA) through the Roads Coordinating Body (RCB)

**3.3.1 Policies and priorities**

A priority list for the following year's implementation of construction and major maintenance projects has already been approved. Annual revisions and amendments are made for approval by the Executing Authority. This list takes cognisance of all the requirements of all the stakeholders. This includes (but is not limited to) requirements from local communities and local authorities and their development plans and alignment with the Provincial Growth and Development Strategy (PGDS).

The major maintenance is included in the Priority List as described above. The day- to-day maintenance on surfaced and gravel roads is done by the 3 Regions of the Department under the Sub-programme “Maintenance”. Regional operational plans include the breakdown into the various planned maintenance activities, e.g. grass cutting, grading of gravel roads, etc.

- Implement 7 new road construction projects (this number includes projects that still need to be handed over and are not in the planned expenditure on Roads Infrastructure as well as the continuation of 9 projects already in progress.
- Construction of 2 bridges as part of the Matsulu Access Road Project.
- Construction and upgrading of 3 Weigh bridge facilities/Traffic Control Centres (TCC’s) and provision of Lay-by Control Centres (LCC’s) including Kinross and Ermelo

**Analysis of constraints and measures planned to overcome them**

**Human Resources:**

- The shortage of professional staff
- The shortages in adequate contract management capacity
- The inability of the Department to compete with the private sector in the recruitment of professional and technical staff
- The lack of adequate capacity in terms of professional and technical staff
- The shortcomings in information management systems
- Inability to predict and plan weather conditions

**Finance:**

Inadequate funding to maintain and develop the provincial road infrastructure to ensure economic growth. Realistic budget allocations to address increasing backlogs are required.

**Plant and Equipment (Yellow Fleet):**

Appropriate replacement strategy (and funding) for old plant and equipment. Increased annual budget is required to enhance an affordable replacement strategy to ensure a higher availability than presently experienced. Stricter control and better management of hired plant.

**Table: Promotion of SMME’s and BEE through Capital Expenditure on Roads**

	Total cost of project (R Million)	Target for SMME’s participation (R Million)	Target for BEE participation (R Million)	Planned start date	Planned end date
<b>Major projects &gt; R10m</b>					
Vlaklaagte to Moteti	78,569	64,427	64,427	Sep 2004	June 2006
Bethal to Kriel	70,949	9,460	9,460	Aug 2004	Sep 2005
Carolina to Wonderfontein	57,989	38,621	38,621	Aug 2004	Nov 2005
Ngodini to Khumbula	19,952	9,976	9,976	Dec 2004	Dec 2005
Driefontein to Piet Retief	63,513	47,634	47,634	Dec 2004	May 2006

Bethal to Standerton	21,450	21,450	21,450	Apr 2005	Nov 2005
Bethal to Morgenzon	90,396	67,829	67,829	Jan 2005	July 2007
Middelburg to Bethal	63,645	8,487	8,487	Aug 2004	Apr 2006
Kinross to Standerton	83,941	68,442	68,442	Jan 2005	Sep 2006
Matlereking to Motsanangwane	35,200	0	0	June 2005	Feb 2006
Daggakraal to Amersfoort	55,134	55,134	55,134	Jan 2005	Jan 2007
Clau-clau bridge	19,130	11,477	11,477	Aug 2004	Aug 2005
Fernie to Diepdale (phase 2)-(EPWP learnership)	12,799	12,799	12,799	Jan 2005	Apr 2007
Ga-Matlala to Makgakadibeng (EPWP learnership)	15,195	15,195	15,195	Jan 2005	Mar 2007
Gutswakop to Luphisi (EPWP learnership)	15,510	15,510	15,510	Jan 2005	Mar 2007
Sandriver to Nyongane	25,423	17,796	17,796	Jun 2006	Jul 2007
Ngwenyeni to Khombaso to Kwamandulo	37,000	11,100	11,100	Nov 2006	Nov 2008
Sehlakwana to Stoffberg	33,000	9,900	9,900	Jul 2006	Jul 2007
New access road and bridges to Matsulu	38,000	11,400	11,400	Nov 2006	Nov 2007
<b>Total other projects &lt; R10m</b>	<b>39,500</b>	<b>14,190</b>	<b>14,190</b>		

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

Table: Planned Capital Expenditure on roads infrastructure

	Name of project	No of projects	Total budget for projects (million)	Planned expenditure over the MTEF		
				Year 2006/7	Year 2007/8	Year 2008/9
<b>Surfaced roads</b>	<b>Total</b>	<b>8</b>	<b>363,691</b>	<b>171,731</b>	<b>24,349</b>	<b>10,000</b>
<b>Projects &lt; R10m</b>	<b>Sub-total</b>	<b>3</b>	<b>14,141</b>	<b>14,141</b>	<b>0</b>	<b>0</b>
	Special emergency maintenance / resealing / light rehabilitation	3	14,141	14,141	0	0
<b>Projects &gt; R10m</b>	<b>Sub-total</b>	<b>5</b>	<b>349,550</b>	<b>157,590</b>	<b>24,349</b>	<b>10,000</b>
	Vlakraagte to Moteti		78,568	22,612		
	Bethal to Morgenzon		90,396	48,636	6,799	0
	Middelburg to Bethal (phase 2)		63,645	23,264	3,000	0
	Kinross to Standerton		83,941	40,078	4,550	0
	Sehlakwana to Stoffberg		33,000	23,000	10,000	0
<b>Gravel roads</b>	<b>Total</b>	<b>12</b>	<b>319,274</b>	<b>143,798</b>	<b>64,891</b>	<b>10,000</b>
<b>Projects &lt; R10m</b>	<b>Sub-total</b>	<b>3</b>	<b>21,500</b>	<b>15,670</b>	<b>5,830</b>	<b>0</b>
	Ga-Matlala to		3,500	3,500	0	0

	Naganeng (gravelling)					
	Senotlelo to Lefiso (Construction Unit "C")		9,000	6,170	2,830	0
	Fernie to P176/1 (Construction Unit "A")		9,000	6,000	3,000	
<b>Projects &gt; R10m</b>	<b>Sub-total</b>	<b>9</b>	<b>297,774</b>	<b>128,128</b>	<b>59,061</b>	<b>10,000</b>
	Fernie to Diepsdale (phase 2) learnership		12,799	6,600	0,640	
	Driefontein to Piet Retief		63,513	29,729	3,175	
	Matlerekeng to Motsanangwana		35,200	3,000	1,760	
	Daggakraal to Amersfoort		55,134	28,143	2,800	
	Gutswakop to Luphisi (learnership)		15,510	6,600	4,469	
	Ga-Matlala to Makgakadibeng (learnership)		15,195	6,600	4,250	
	New access road and bridges to Matsulu - Malelane		38,000	20,033	17,967	
	Ngwenyeni to Khombaso to Kwamandulo		37,000	12,000	14,000	10,000
	Sandriver to Nyongane		25,423	15,423	10,000	
<b>Bridges &gt; 2m</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Weigh bridges (TCC's)</b>	<b>Total</b>	<b>4</b>	<b>18,000</b>	<b>18,000</b>	<b>0</b>	<b>0</b>
<b>Projects &lt; R10m</b>	<b>Sub-total</b>	<b>4</b>	<b>18,000</b>	<b>18,000</b>	<b>0</b>	<b>0</b>
	New Ermelo TCC		8,000	8,000	0	
	New Ermelo LCC		6,000	6,000	0	0
	New Kinross LCC		3,000	3,000	0	0
	Upgrading of Kinross TCC		1,000	1,000	0	0
<b>TOTAL</b>		<b>24</b>	<b>700,965</b>	<b>320,893</b>	<b>101,867</b>	<b>10,000</b>

### 3.3.3 Sub programme 3.5: Maintenance

#### Situation Analysis

The lengths of numbered roads in the various regions can be summarized as follows:

**Table: Road lengths (km) per region**

Region	Paved	Unpaved	Total
Ehlanzeni	1615	1227	2842
Gert Sibance	2788	5137	7925
Nkangala	1884	2089	3973
Sekhukhune	762	407	1169
<b>TOTAL</b>	<b>7049</b>	<b>8860</b>	<b>15909</b>

During September to October 2004 visual evaluations were conducted on the numbered road network. Based on these evaluations the following conclusions were stated:

- The paved roads have deteriorated since the last inspection in 1999 and urgent action is required.
- Approximately 2000km of the paved road network is in a poor to very poor condition and requires substantial maintenance and/or rehabilitation.
- About 3000km (including the 2000km for rehabilitation) is old and requires urgent resealing to prevent moisture ingress and arrest further deterioration.
- About 100km of the number provincial gravel road network have a very poor riding quality.
- The 2004 backlog on gravel roads amounted to about 2000km requiring regravelling and 500km requiring upgrading to surfaced standard, in addition to the upgrading programme required to facilitate access to communities which do not currently have a paved access road.

The paved road network condition for the province according to the 2004 survey is as follows:

6% Very poor  
20% Poor  
30% Fair  
30% Good  
14% Very good

The gravel road network condition for the province according to the 2004 survey is as follows:

5% Very poor  
20% Poor  
55% Fair  
18% Average  
2% Good / Very good

A bridge management study is currently in process and actual figures will be available at a later stage.

### Policies and priorities

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

Analysis of constraints and measures planned to overcome them

Table: Maintenance backlog for roads infrastructure

Province (Mpumalanga Province)	Current maintenance backlog	Expenditure p.a. required to maintain the status-quo (R million)	Actual maintenance expenditure				
			2001/2 (R million)	2002/3 (R million)	2003/4 (R million)	2004/5 (R million)	2005/6 (R million) estimate
Total for province	Road preservation (reseal and regravelling) R950 million	500,000	267,815*	269,282*	188,485*	191,772*	210,141*

These figures include personnel costs

### Strategic Goal and Objectives

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

### 3.3.4 Description of planned quality improvement measures

Programme Objective	Measurements	Targets					Initiatives / Projects	Target dates for Initiatives – Projects
		2004/5	2005/6	2006/7	2007/8	2008/9		
To maintain provincial proclaimed road infrastructure	Kilometers of roads reconstructed or upgraded (km)	70	196,2	166,4	80	70	Facilitate integration of infrastructure plans with other spheres of government, parastatals and other principle stakeholders (Eskom), Public transport routes and rural access routes.	30 Aug 2005 and on-going
	Bridges constructed (no)	1	3	2	2	2		
	Km of roads resealed (km)	58	41	15	300	500		
	Km of roads regravelled (km)	40	80	20	130	160		

	Km of surfaced roads maintained	7000	7100	6180	6250	6340	Develop standard quality assurance systems.	30 Jun 2005
	Km of gravel roads maintained	8850	8850	8824	9000	10000		
	Percentage reduction in claims and complaints against the Department	Baseline	20%	20%	20%	20%	Develop working procedures for administration support services.	
To promote the achievement of critical National and Provincial socio-economic priorities	Number of individuals taken on labour intensive roads construction and maintenance	400	1500	2000	2100	2200	Develop a roads construction and maintenance strategy that incorporates empowerment of particular target groups like Women and youth through strategies such as: <ul style="list-style-type: none"> <li>• Expanded Public Works Programme (EPWP)</li> <li>• Skills Development (Learnerships)</li> <li>• Broad-based Black Economic Empowerment</li> </ul> Develop and implement an intervention plan to restructure committed projects in order to align them with the strategy mentioned above.	30 Sep 2005
	Value of contracts awarded to BEE in road maintenance	50%	60%	70%	80%	80%		30 Nov 2005
	Value of contracts awarded to BEE in road construction	30%	30%	35%	40%	50%		

### 3.3.4 Budget allocations for the programme: Roads Infrastructure 2004 2009

The budget for this programme has increased from R380,9 million in 2001/2 financial year to R 901,151 million in the 2008/9 financial year. This represents an increase of 58% over the period. This is as a result of the conditional grant on infrastructure that the department has been receiving over the period as well as own revenue from the Provincial Treasury.

## Infrastructure Projects – Planning and reporting: 2004/05 Financial Year and forward to 2005/07

### Roads

Project Name	Municipality	Project Details	Start Date Yy/mm	Project Duration	Finish Date (yy/mm)	Project Status	Total Available	Budget & Roll over	Project cost estimated awarded	2004/05 Actual	2005/06 MTEF Forward Estimate	2006/07	Actual to date	Projected for remainder of 2004/05	Total
			Target	Actual	Target	Actual							13	14	15
Bridge on D2973 Clau-Clau	Mbombela	Construct Bridge	2004 Sept.	2004 Aug.	2005 May	11%-20%	6,000	17,391	17,391	2,952	11,500	870	2,952	2,892	5,844
Bridge Sibange D2945-D2952	Nkomazi	Construct Bridge	2005 April		2005 Nov	Pre-Tender	5,000	26,500	26,500	-	10,000	17,000	-	-	-
D2969 Shweni-Manzini	Mbombela	Upgrading from gravel to tarred		2003 May	2005 Jan	81%-99%	1,402	5,886	5,886	1,352			1,352	1,200	2,552
D2945 Ntunda Mgbode-Boschfontein	Nkomazi	Upgrading from gravel to tarred		2004 Feb	2005 Feb	61%-80%	20,000	19,209	19,209	15,885		960	15,885	2,517	18,402
D2944 Middelpaas-Schucendal	Nkomazi	Upgrading from gravel to tarred		2004 Feb	2004 Nov.	Retention	10,000	15,012	15,012	14,294	760		14,294	257	14,549
D636 Plaston-White River (Phase II)	Mbombela	Reconstruction	2007 April		2008 Mar	Pre-Tender	-			-		20,000	-	-	-
D1411 Ngodini-Khumbula	Mbombela	Rehabilitation and Re-seal		2004 Dec	2005 Nov	0%-10% Complete	7,000	18,138	18,138	-	15,00	700	-	2,500	2,500
Retention Nkangala										1,465					

Bridge Senotlelo Road D2900	Dr JS Moroka	Construct Bridge	2005 Apr		2005 Oct.		Tender Phase	4,000	9,000	-	8,000	400	-	-	-
D2900 Allemansdri ft Senotlelo (Phase II)	Dr JS Moroka	Upgrading from gravel to tarred		2003 April		2005 Oct..	81%-99%	8,570		9,632			9,632	2,085	11,717
D2907 Pieterskraal -Waterval	Dr JS Moroka	Upgrading from gravel to tarred		2003 May	2004 Nov		81%-99%	6,030	22,330	5,623		1,200	5,623	2,390	8,013
D2907 & D2740 Loding-Nokaneng	Dr JS Moroka	Upgrading from gravel to tarred		2004 Jan	2005 Feb		61%-80%	19,065	21,712	11,973	1,960	960	11,973	6,817	18,790
D2923 Kgobokwane-Philadelphia Hosipital	Thembisile	Upgrading from gravel to tarred		2004 Jan	2005 Apr		81%-99%	18,00	27,359	19,139	1,340	1,424	19,139	4,456	24,595
D2926 Marapyane-Senotlelo	Dr JS Moroka	Upgrading from gravel to tarred	2004 Sept.	2005 Jan.	2005 May		0%-10% complete	8,000	7,199	-	360		-	6,583	6,583
P207/1 Moloto-KwaMhlanga (Phase 1)	Thembisile	Reconstruction		2003 Nov	2004 Dec		81%-99%	34,724	33,767	30,976		2,222	30,976	9,618	40,594
P207/1 Vlaklaagte-Moteti (Phase III)	Thembisile	Reconstruction	2004 Sept.	2004 Sept.	2006 Jun		11%-20%	3,000	71,426	6,049	35,000	13,571	6,049	9,602	15,651
D267 Mayflower-Lothair	Albert Luthuli	Upgrading from gravel to tarred		2003 Jun	2006 Jun		31%-40%	8,181		13,875			1,551	7,190	8,741
D2548 Driefontein-Piet Retief	Mkhondo	Upgrading from gravel to tarred	2005 Apr	2004 Dec	2005 Sept		0%-10% complete	6,000	57,739	-	26,000	26,000	-	5,418	5,418
D481 Elukwatini-Mooiplaas	Albert Luthuli	Upgrading from gravel to surfaced road	2004 Sept	2004 Oct	2005 Apr		11%-20%	7,000	8,500	1,975	420		1,,975	5,968	7,943
P15/1 Carolina-Wonderfontein	Albert Luthuli	Rehabilitation and Re-seal	2004 Aug	2004 Aug	2005 Nov		11%-20%	17,476	49,411	2,681	29,950	2,470	2,681	9,009	11,690
Retention Gert Sibande								-		200			200	-	200
P52/3 Bethal Griel	Govan Mbeki	Rehabilitation and Re-seal		2004 Aug	2006 Jan		0%-10% complete	7,365	64,499	3,459	44,652	3,265	3,459	12,037	15,496
Retention Ehlanzeni								10,441		292			292	-	292
Road Marking Barriers								2,000		-			-	-	-
Conditional Grants								-		-	-	-	-	-	-

Projects															
D2965 Sandriver Nyongane	Mbombela	Upgrading from gravel to tarred	2005 Apr		2005 Dec		Tender Phase	5,123	25,423	-	6,363	13,937	-	-	-
D2952 Kwamandulo-Thambokhulu	Nkomazi	Upgrading from gravel to tarred	2005 Feb		2006 Mar		Tender Phase	2,820	25,000	-	18,000	6,5000	-	2,225	2,225
D2950 Kwandukuzana-Ngwenyeni	Nkomazi	Upgrading from gravel to tarred	2004 Sept.	2004 Nov	2005 Apr		11%-20%	3,400	7,200	636	310		636	5,500	6,136
D2975 Gutshwako p-Luphisi (Learnership)	Mbombela	Re-gravel		2005 Jan	2005 Apr		0%-10% complete	1,250		3,300			-	1,250	1,250
P9/1 Pilgrim's Rest-Sabie	Thaba Chweu	Patch work & Resealing	2005 May		2006 May		Pre-Tender	5,630		4,000	4,000		-	-	-
P81/1 Lydenburg Dullstroom	Thaba Chweu	Rehabilitation and Re-seal	2004 Sep	2005 Jan	2005 Jun		0%-10% complete	4,500	6,503	5,200	340		-	920	920
D2977 (N4) Matsulu-Bridge	Mbombela	Reseal	2004 Sep		2005 Mar		0%-10% Complete	1,405		-			-	450	450
P33/4 Sabie-Hazyview	Mbombela	Slip Repair including Syphone		2004 Aug		2005 Jan	61%-80%	2,055		1,958			1,958	2,200	4,158
P33/4 Sabie-Hazyview	Mbombela	Patch work and Resealing		2003 May	2003 Dec		Retention	408		2,756			2,756	-	2,756
D2919 Matlereken g-Metsananwane/Spitspunt		Upgrade from gravel to tarred		2005 Jan	2006 Feb		0%-10% Complete	8,000	32,357	-	25,400	1,400	-	5,807	5,807
Ga-Matlala – Naganeng		Re-gravel	2005 Apr.		2005 Dec		Pre-Tender	3,315	To check if it goes to Limpopo	-				6,000	-
D1948 Ga-Matlala – Magakadibeng (learnership)		Re-gravel		2005 Jan.	2005 Apr		0% - 10% complete	1,140		-			3,300	1,215	1,215
D2927 Marapyane – Lifiso/Lifisoane	Dr JS Moroka	Re-gravel	2005 Jan.		2005 Apr.		0% - 10% complete	1,520	1,434	-	221				

D1184 Tendeidoos – Dullstroom	-	Re-gravel		2004 Dec	2005 Jan		81% - 99%	1,955	1,909	-	97		-	1,165	1,165
P29/1 Delmas- Springs	Delmas	Reseal	2004 Dec		2005 Mar		0%-10% complete	565		-		-	-	1,930	1,930
D2771 P120/1(Wit bank)P127, 2(Duva)	Emalahleni	Patchwork & Resealing	2004 Sep	2005 Dec	2005 Mar		11%-20%	2,250	2,074	-	104		-	2,094	2,094
P81/2 Belfast- Carolina	Highlands	Reseal	2005 Jan		2005 Mar		Tender phase	2,000		-	1,188		-	1,264	1,264
D2769 Coalville Clever	Emalahleni	Reseal	2005 Jan		2005 Jan		Tender Phase	4,500			7,000		-	4,129	4,129
P62,2 Sehlakwan e Stoffberg	-	Reseal	2005 Jan		2005 Jun		Tender Phase	4,500		-	18,287	920	-	1,715	1,715
D2962 Kaduma- Glenmore	Albert Luthuli	Regravel	2004 Sep	2005 Dec	2005 Mar		0%-10% Complete	1,125	1,319	-	57		-	1,125	1,125
D2962 Glenmore – Bettiesgoed	Albet Luthuli	Reconstruction	2004 May		2004 Nov		Retention	2,289		3,460					
[30/1 Middleburg – Bethal (phase II)	Govan Mbeki	Rehabilita an Re-seal	2004 Aug		2006 Mar		0%-10% complete	13,105	57,859	2,592	33,099	678	3,460	380	3,840
P185/1 Kinross- Standerton	Govan Mbeki	Rehabilita an Re-seal	2004 Oct	2005 Jan	2006 Sep		0%-10% complete	3,490	76,311	-	25,000		-	2,592	8,334
														10,926	10,926
														3,225	3,225

Project Name	Municipality	Project Details		Project Duration			Project Status	Total Available		2004/05 Actual	2005/06	2006/07	Actual to date	Projected for remainder of 2004/05	Total
Fernie – Dueodal (Learnership)	Albert Luthuli	Re-gravel	2005 Jan		2005 Apr		0%-10% complete	1,350		-	68		-	1,350	1,350
P48/1 Bethal-Morgernzon	Lekwa	Reconstruction	2004 Oct	2005 Jan	2007 Jul		0%-10% complete	4,615	82,178	-	30,000	30,000	-	6,092	6,092
P30/2 Bethal-Standerton	Lekwa	Reconstruction	2005 Feb		2006 Mar		Tender phase	9,685	19,500	-	18,525	975	-	-	-
P130/1 Piet Ritief-Mahamba	Mkhondo	Fog spray & road marking	2005 Jan		2005 Mar		Tender phase	2,483		-			-	400	400
D254 Daggakraal-Amersfort	Seme	Upgrade from gravel to tarred	2004 Oct	2005 Jan	2007 Jan		0%-10% complete	7,000	50,122	2,136	24,000	21,500	2,136	2,500	4,636
P4/6 Volkrust-Perdekop	Seme	Re-seal	2005 Jan		2005 Mar		Tender phase	3,490		-			-	3,000	3,000
P101/1 Delmas-Nigel	Seme	Rehabilitation and Re-seal		2004 May	2004 Aug		81%-99%	1,350		1,284			1,284	350	1,634
P30/2 & P30/3 Bethal-Standerton	Lekwa	Rehabilitation and Re-seal		2003 Sep		2004 Jun	Retention	-		2,380			2,380	-	2,380
P81/1 Lydenburg-Dullstroom	Thaba Chweu	Rehabilitation and Re-seal	2003 May		2003 Dec		Retention	-		1,266			1,266	370	1,636
D2919 Bloedfontein-Spitspunt	Nkangala District Municipality	Construction	2005 April		2006 Oct		Pre-Tender	-		-	12,000	8,000	-	-	-
Signage to Airport	Ehlanzeni District Municipality	Road signs to airport						-		-			-	300	300
Maintance Ehlanzeni Roads	Ehlanzeni District Municipality	Rehabilitation, patching and resealing						-		-			-	5,848	5,848
Maintanance Gert Sibande Roads	Gert Sibande District Municipality	Rehabilitation, patching and resealing						-		-			-	8,880	8,880
Maintenance Nkangala Roads	Nkangala District Municipality	Rehabilitation, patching and resealing						-		-			-	8,218	8,218
<b>TOTAL</b>								<b>330,004</b>	<b>864,267</b>	<b>182,314</b>	<b>451,942</b>	<b>163,377</b>	<b>182,314</b>	<b>180,283</b>	<b>362,597</b>

1 2 3 4 5 33 6 7

1. Total Construction Budget included roll over
2. Projects cost estimated awarded
3. Total expenditure up to end Dec. 2004
4. Budget required for projects continuing 2005/2006
5. Budget required for projects continuing 2006/2007
6. To be spend up to March 2005
7. Total expenditure for 2004/2005

### 3.3.5 Budget allocations for the Programme: Road Infrastructure 2004 – 2008

The budget for this programme has increased from R731,1 million in 2005/06 financial year to R901,2 million in the 2008/09 financial year. This represents an increase of 23% over the period. This is as a result of the conditional grant on infrastructure that the department has been receiving over the period as well as own revenue from the Provincial Treasury.

Programme 2: Road Infrastructure	Year – 1 2003/04 (actual)	Year – 2 2004/05 (actual)	Base year (estimate) 2005/6	Nominal average annual change (%)	Year 1 2006/07 (budget)	Year 2 2007/08 (MTEF projection)	Year 3 2008/09 (MTEF projection)	Nominal average annual change (%)
3.1 Programme Support	4,265	9,651	1,670	-61%	1,151	1,232	1,287	12%
3.2 Planning	15,765	30,443	11,046	-30%	13,515	13,095	13,933	3%
3.3 Design	3,370	1,911	24,718	633%	26,605	25,853	28,832	8%
3.4 Construction	238,067	374,313	477,512	101%	416,833	542,898	460,153	10%^
3.5 Maintenance	188,485	191,144	216,141	15%	220,288	370,508	396,946	80%
3.6 Financial Assistance	-	-	-	-	-	-	-	-
<b>Total: Road Infrastructure</b>	<b>44,952</b>	<b>607,462</b>	<b>731,087</b>	<b>62%</b>	<b>678,392</b>	<b>953,586</b>	<b>901,151</b>	<b>33%</b>

### 3.4 Programme 3: Public Transport

#### 3.4.1. Description of programme

This programme is responsible to ensure that the Department provides an affordable, safe, reliable and sustainable transport system. The implementation of the taxi recapitalisation project, the restructuring of the bus subsidy system to incorporate taxis, the revitalisation of freight rail services an investigation into the introduction of passenger rail services as well as the promotion of non-motorised transport are all key programmes to be implemented during the 2006/2007 financial year.

The programme consists of 7 sub-programmes, namely:

- Programme Support Office
- Planning
- Infrastructure

- Empowerment and Institutional Management
- Operator Safety and Compliance
- Regulation and Control
- Logistics and Corridor Development

Vision

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

Mission

To provide, maintain and control an integrated transport system.

Values

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

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

**3.4. 2.Situational Analysis**

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

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

Gert Sibande Region

<b>OPERATOR</b>	<b>NO. OF BUSES</b>	<b>AREA OF OPERATION</b>
TILLY'S	9	Fernie, Dundonald, Diepsdale and surrounding areas to Lothair, Amsterdam, and surrounding

		areas.
MEGA BUS & COACH	48	Embalenhle to Sasol, Bethal to Sasol, Leandra, Kinross, Evanderf to Sasol & Secunda.

### Nkangala Region

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

### Ehlanzeni Region

OPERATOR	NO. OF BUSES	AREA OF OPERATION
Buscor (Pty)	482	<ul style="list-style-type: none"> <li>• Komatipoort and surroundings to Malelane.</li> <li>• Hazyview to Nelspruit.</li> <li>• Mastulu to Nelspruit.</li> <li>• Kabokweni to Nelspruit and Whiteriver.</li> </ul>
Great North Transport (2x contracts)	21	<ul style="list-style-type: none"> <li>• Matibidi to Graskop.</li> <li>• Bushbuckridge via Nelspruit and Mkhuhlu to Nelspruit and Whiteriver.</li> </ul>

The Transport Section is currently facing the following challenges:

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

### 3.4.2 Policies, priorities and strategic objectives

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

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

## Strategic Goals and Objectives

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

### 3.4.3 Analysis of constraints and measures planned to overcome them

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

### 3.4.4. Description of planned quality improvement measures

Programme Objective	Measurements	Targets					Supporting Initiatives/ Projects/ Activities	Target date for projects/ activities
		2004/05	2005/06	2006/07	2007/08	2008/09		
To promote accessibility of Public Transport		9 Review and develop transport policy and legislation						30 Oct 2006
		9 Review land transport plans <ul style="list-style-type: none"> <li>o Provincial Land Transport Framework (PLTF)</li> <li>o Current Public Transport Records (CPTR)</li> </ul>						30 Nov 2005
	The number of routes subsidized by the Department.	0	5	6	7	7	Review and restructure the public Transport subsidy system.	30 Sept 2005

	The number of bus contracts successfully managed by the Department	9	9	To be determined by the outcome of the procurement process			Finalize the tendering process	30 Sept 2006	
	The level of assistance provided to the Taxi Cooperatives.	10%	80%	100%	-	-	Develop the operational framework for Taxi Cooperatives	30 April 2005	
	The level of financial assistance provided to the Taxi Industry for stabilization of the industry.	100%	100%	100%	100%		Funding for the Taxi Office and the Taxi Council members.  Funding for relevant training (Conflict management, etc.)		
	% Success in the implementation of the Taxi Recapitalization Project Plan for the Province (Level of readiness for roll-out)	90%	90%	90%	90%	90%	Develop and confirm the Recapitalization Project/Business Plan for the Province.	30 April 2005	
	The number of additional public transport vehicles adapted for disabled people.	1	1	1	2	2			
	The number of projects running for non-motorized transport in rural areas within the Province *Current Project:Shovakalula	1*	3	3	3	3	Develop a Rural Transport Strategy	30 Sept 2005	
	The number of rural access routes approved for development	Further targets be determined in the rural transport strategy						Develop a Rural Transport Strategy	30 September 2005
	The number of one-stop public transport facilities within the Province.	To be determine in the rural transport strategy						Conduct a feasibility study on the need(s) for the one-stop public transport facilities.	30 September 2005
To promote mobility within the Province		To be determined by the feasibility study							

	The extent of successful regulation of public transport.	90%	90%	90%	90%	90%	Finalize the process of converting permits to operating licenses.	30 June 2005
To facilitate sustainable modal split for freight transport.	Successful implementation of the Provincial Freight Transport Strategy	85%	85%	85%	85%	85%	Develop a freight data bank.  Develop a Provincial Freight Transport Strategy [Aligned to the National Freight Transport Strategy]	31 October 2005  31 August 2006
To provide and manage fleet for Government	The extent of success in the optimization of the availability and reliability of Government fleet.	80%	80%	80%	80%	80%	Review the transport needs plan.  Conduct a Public Private Partnership feasibility study for Government fleet.	28 February 2006
	Reduction of the number of irregularities in the usage of Government fleet.	Baseline	30%	50%	50%	50%	Develop control mechanisms	30 April 2005
	The number of vehicles adapted for disabled people, for use by the officials of the Mpumalanga of the Provincial government.	1	1	1	2	2	Finalize the purchase process for the first vehicles.	30 June 2005  Transfer to pg 46
To contribute towards Broad-based economic empowerment through public transport initiatives.	The total value of public transport subsidies awarded to BEE beneficiaries.	0%	10%	20%	50%	75%	Develop a Public Transport BEE strategy.	31 July 2005
To contribute towards HIV and AIDS awareness in the transport sector.	Increase in the level of awareness of HIV and AIDS within the freight and public transport industries.	Baseline	20%	30%	30%	30%	Develop an HIV and AIDS strategy for the transport industry.	30 September 2005

### 3.4.5 Sub-Programme: Operator Safety and Compliance

#### Situation analysis

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

#### Policies and priorities

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

#### Analysis of Constraints And Measures Planned To Overcome Them

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

### 3.4.6. Budget allocations for the Programme: Public Transport 2004-2008

Programme 3: Transport	Year-1 2003/04 (actual)	Year-2 2004/05 (actual)	Base year (estimate) 2005/06	Nominal average Annual change (%)	Year 1(budget) 2006/07	Year 2 (MTEF 2007/08 projection	Year 3 (MTEF 2008/09 projection	Nominal average annual change (%) <sup>2</sup>
3.1. Programme support.			829	100%	823	879	946	15%
3.2. Planning.	-	-	2,6572	100%	7,434	8,134	9,058	22%
3.3. Infrastructure.	-	-	1,024	100%	-			
3.4. Empowerment and institutional.	-	-	2,070	100%	4,088	4,664	25,262	518%
3.5. Operator Safety and compliance.	-	-	2,918	100%	9,804	12,340	19,606	100%
3.6. Regulation and control.	14,042	15,567	6,855	-51%	5,637	5,660	5,740	2%
3.7. Logistic and Corridor Development.					3,731	3,916	4,062	9%
<b>Total: Public</b>	<b>14,042</b>	<b>15,667</b>	<b>16,353</b>	<b>16%</b>	<b>31,517</b>	<b>35,593</b>	<b>64,674</b>	<b>105%</b>

Transport								
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The budget of this programme has increase from 2005/06 to 2008/09 by 295% over this period.

#### **4 Programme 4: Traffic Management**

##### **4.1. Brief description of programme**

Traffic Management includes the provision of a safe road environment through the regulation of traffic flow on public roads, law enforcement, the implementation of road safety education campaigns and awareness programmes and the registration and Licencing of vehicles and drivers. Ensure compliance to the minimum standard by driving licence testing centres and vehicle testing stations.

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

- Dedicated traffic law enforcement.
- Increased road safety awareness.
- Dedicated overload control.
- Effective transport administration and Licencing.
- Effective Road Safety Engineering.

##### **4.2. *Situation analysis***

###### **Vision**

A provider of a safe road environment through service excellence.

###### **Mission**

To provide a safe and accessible road environment through partnership with communities.

###### **Values**

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

- Service Excellence.

- Innovation.
- Accountability.
- Integrity.
- Teamwork.
- Best Practises.

The table below indicates the vehicles registered within the province on 30 June each year

Motorized vehicles	Year						TOTAL RSA		
	2003		2004		2005		2003	2004	2005
	No.	% (* )	No.	%	No.	%			
<b>Motorcars (inc. station wagons)</b>	198,2 17	4,77	207 937	5,35	223 636	4,88	4,154,583	4 307 943	4 574 972
<b>Minibuses</b>	15,97 1	6,60	16 369	6,66	17 022	6,64	2,41,938	245 753	256 205
<b>Buses</b>	2,242	8,23	2 395	8,30	2 878	8,90	27,221	28 834	32 308
<b>Motorcycles</b>	9,571	5,87	11 160	5,92	14 630	6,15	162,871	188 320	237 556
<b>LDV's (&lt;3,5t)</b>	106,9 01	7,60	111 326	7,60	119 077	7,61	1,406,217	1 464 171	1 564 437
<b>Trucks (&gt;3,5 t)</b>	17,44 2	7,54	18 300	7,54	19 957	7,68	231,302	242 436	259 651
<b>Other &amp; unknown</b>	19,59 4	11,3 1	22 866	11,35	23 585	11,58	173,182	199 782	203 662
<b>Sub-Total</b>	369,9 38	5,78	390 353	5,82	420 785	5,90	6,397,324	6 677 239	7 128 791
<b>Towed Vehicles</b>									
<b>Caravans</b>	9,319	8,67	9 420	8,75	9 565	8,87	1,07,371	107 633	107 804
<b>Heavy Trailers</b>	37,444	6,98	9 845	8,93	10 442	9,04	535,943	110 184	115 415

<b>Light Trailers</b>	9,242	8,75	39 365	6,97	42 095	7,01	105,579	564 484	599 958
<b>Unknown</b>	5,937	14,7 2	2 407	12,25	2 415	12,56	40,320	19 638	19 220
<b>Sub-Total</b>	73,339	9,29	63 443	7,72	64 517	7,65	789,213	801 939	842 397
<b>All Vehicles</b>	443,277	6,16	451 389	6,03	485 301	6,08	7,186,537	7 479 178	7 971 187

The table below indicates the number of Traffic officials employed by the Province:

<b>Category of staff</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>
<b>Traffic Officers</b>	<b>306</b>	<b>391</b>	<b>382</b>

The table below detail information on road fatalities, injuries and accidents.

	<b>Number</b>	<b>Number</b>		<b>Average Annual Growth</b>
	<b>2003</b>	<b>2004</b>	<b>Sept 2005</b>	
Number of accidents reported	27 402	27 700	22 632	5,00%
Number of fatalities	1148	1321	1067	24,16%
Number of serious injuries	3433	3930	3190	11,34%

Information on weigh-bridges and overloading

<b>N4 Corridor as per Cabinet Resolution 71 of 2000</b>	<b>Number</b>		<b>Average Annual Growth</b>
	<b>2004</b>	<b>2005</b>	
Number of weighbridges	17	17	0
Number of hours weigh-bridges operated	69120	69120	0
% of vehicles overloaded (i.e. over the 5% tolerance)	5,0	4,0	-1,0

<b>Provincial Overload Control</b>	<b>Number</b>		<b>Average Annual Growth</b>
	<b>2004</b>	<b>2005</b>	
Number of weighbridges	12	12	0

Number of hours weigh-bridges operated			0
% of vehicles overloaded (i.e. over the 5% tolerance)			0

### **1.2 Policies, priorities and strategic objective**

Traffic Management implements National and Provincial Legislation as outlined in the legislative frame work (page 22 – 25) including the PGDS and the National Crime Prevention Strategy and Road Safety Initiatives e.g. Arrive Alive. Current priorities are to reduce the number of accidents by means of effective traffic law enforcement. The Arrive Alive programme aims to coordinate different agencies. The issue of the number of officials available for law enforcement needs to be addressed. The Department has a contractual obligation with the National Roads Agency to provide enforcement services on the N4 corridor (Cabinet Resolution 71 of 2000).

<b>Strategic Goal</b>	<b>Supporting Programme Objective(s)</b>
To develop and integrate transport infrastructure and operations.	To promote the reduction of fatalities on roads within the Province
To create a safe and free flowing traffic environment to reduce accidents on our roads.	To provide transport administration and Licensing services within the Province.
	To ensure adequate road safety engineering on provincial roads.
	To promote Road Safety by means of Education and awareness campaigns.

### **1.3 analysis of constrains and measures planned to overcome them**

The major constraint presently experienced apart from the manpower shortages and the fact that traffic cannot be declared as an essential service, is the inability of road traffic to provide a 24-hour service.

### **1.4. Strategy Goals and Objectives**

<b>Strategic Goal</b>	<b>Supporting Programme Objective(s)</b>
To develop and integrate transport infrastructure and operations.	To promote the reduction of fatalities on roads within the Province.
To create a safe and free flowing traffic environment to reduce accidents on our roads.	To provide transport administration and Licensing services within the Province.

	To promote Road Safety by means of Education and awareness campaigns.
	To ensure adequate road safety engineering on provincial roads.
	To ensure effective and efficient overload control.

### 1.5 Sub-programme: Traffic Law Enforcement

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

#### 4.3.3 Situation analysis

Table: Resources for traffic management by region

Regions of Province	Number		
	2003/04	2004/5	2005/06
<b>Ehlanzeni Region</b>			
Traffic officers	66	76	76
Administrative staff	9	9	9
Highway patrol vehicles	-	-	-
<b>Nkangala Region</b>			
Traffic officers	92	141	139
Administrative staff	38	38	38
Highway patrol	-	-	-
<b>Gert Sibande Region</b>			
Traffic officers	69	99	92
Administrative staff	16	16	15
Highway patrol	0	0	0
<b>Overload Control</b>			
Traffic officers	79	75	75
Administrative staff	-	-	-
Highway patrol	-	-	-
<b>Whole Province</b>			
Traffic officers	306	391	382
Administrative staff	63	63	62
Highway patrol	-	-	-

### 1.6. Description of Planned Quality Improvement Measures

Programme Objective	Programme Measurement	Targets					Activities/ Projects	Target Date	
		2004/05	2005/06	2006/07	2007/08	2008/9			
To promote the reduction of fatalities on roads within the Province.	The level of awareness of road safety.	Baseline	50%	70%	90%	90%	Support community based programmes.	As per periodic plans.	
	The reduction of fatal crashes.	Baseline	10%	30%	50%	50%	Selective law enforcement.	As per periodic plans.	
	The extent of visibility of law enforcement officers.	50%	80% of plan	85% of plan	85% of plan	90% of plan	Develop deployment/ operational plan for traffic officers(visibility plans) Finalize the filling of critical posts	30 April 2006	
	% Reduction in the number of reported fraud and corruption incidents and prosecutions	Baseline	50%	50%	50%	50%	50%	Establish an inspectorate unit.	30 June 2006
								Establish cooperation with other law enforcement agencies(SAPS, NPA, etc)	Continuous basis
								Facilitate acquisition of code of conduct.	30 June 2007
								Develop and adopt a code of conduct and a fraud and prevention strategy	30 June 2007
Conduct parade inspections								Continuous basis	
% successful implementation of projects.	90%	90%	90%	90%	90%	90%	Establish Project Management System.	30 April 2006	
							Develop project plans.	30 April 2006	
							Develop project formats	30 April 2006	

## 1.7 Traffic Management outcomes by region

	Number	Number		Average Annual Growth
	2003	2004	Sept 2005	
Number of accidents reported	27 402	27 700	22 632	5,00%
Number of fatalities	1148	1321	1067	24,16%
Number of serious injuries	3433	3930	3190	11,34%

## 1.8 Policies and priorities

Current priorities are to reduce the number of fatalities through law enforcement. Road Traffic Acts and all legislations and policies as mentioned in page 22 – 25. The Department has a contractual obligation with the National Roads Agency to provide enforcement services on the N4 corridor. To promote the reduction of fatalities on roads within the Province.

## 4.4 Analysis of constraints and measures planned to overcome them

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. Motivation will be submitted with a request that Road Traffic Enforcement be declared an essential service. The shortage of personnel – this directorate was unable to employ in 2005, due to the fact that RTMC is busy with new currently for training of traffic officers.

## 1.9 Sub-Programme: Road Safety Education

### 1.9.1 Situation analysis

The implementation of road safety programmes and awareness campaigns. The total number of pedestrians killed in 2004 was 141 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:

	2003	2004	2005
Busses	10	18	23
Midi busses	2	3	5
Mini busses	39	64	82

In most cases driver's behaviour, drunken pedestrians, jay walking and poor visibility contributed to road deaths.

## 1.9.2 Policies and priorities

The following policies and priorities have been identified to improve road safety:

The PGDS, National Crime Prevention Strategy, Road Traffic Acts and Arrive Alive remains a critical national policy in the department, implementation of road safety and awareness programmes.

## 1.9.3 Analysis of constraints and measures planned to overcome them

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

## 1.9.4 Description of planned quality improvement measures

- The procurement of a mobile stage truck to assist in its campaigns.
- The development of a Provincial Road Safety Strategy (Provincial).

No of staff providing road safety programmes: 35  
 Schools involved in road safety education: 1295  
 No of pedestrians killed in 2004: 141

## 1.9.5 Description of planned quality improvement measures

Programme Objective	Programme Measurement	Targets					Activities/ Projects	Target Date
		2004/05	2005/06	2006/07	2007/08	2008/09		
To promote Road Safety by means of Education and awareness campaigns.	The number of road safety interventions implemented.	Baseline	50%	70%	90%	90%	Implement community based programmes. Establishment of partnerships with communities (PPP). Development of a Road Safety Strategy.	As per project plan 30 June 2006 30 June 2006
	The reduction of fatal crashes.	Baseline	10%	30%	50%	50%	Support law enforcement activities.	As per periodic plans.
	% Reduction in the number of reported fraud and corruption incidents and prosecutions.	Baseline	50%	50%	50%	50%	Implement fraud and prevention strategy.	30 June 2006.
	Successful	70%	90%	90%	90%	90%	Successful implementation of projects.	As per project plan.

	implementation of projects.	90%	90%	90%	90%	90%	Project formats.	As per project plan.
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### 1.9.6 Sub- Programme: Transport Administration and Licencing

### 1.9.7 Policies and Priorities

Policies and procedures are mainly based on current Road Traffic Legislation, the National Road Traffic 1996 (Act 93 of 1996), the Road Traffic Act 1989 (Act 29 of 1989), The Mpumalanga Road Traffic Act 1998 (Act 4 of 1998) and the relevant regulations. Render transport administration and Licencing services. Prevention of fraud and corruption.

### 1.9.8 Analysis of constraints and measures planned to overcome them

The following constraints have an impact on the service delivery:

- Staff shortage.
- Inadequately skilled personnel
- Fraud and corruption
- Motor vehicle Licencing fees have not been increased for the last two years

### 1.9.9 Discreption of planned quality improvement measures

The following planned improvement measures are considered:

- Advertise and fill all funded posts.
- Submission of Workplace skills plan to HRD.
- Implementation of BPM and Implementation of System Security and Compliance Services.
- To revise fees structure in the new financial year (2006/2007)

Programme Objective	Programme Measurement	Targets					Activities/ Projects	Target Date
		2004/05	2005/06	2006/07	2007/08	2008/09		
To render Transport Administration and licencing services	Operational Provincial NaTIS system.	Baseline	50%	70%	90%	90%	Ensure the effective and efficient implementation of NaTIS.	As per project plan. As per project

							Manage Traffic related training services.	plan.
	To render functional services.	Baseline	50%	70%	90%	90%	Render law administration services.  Administer the issuing of abnormal loads permits and manage the accident management system.  Render system security and compliance (inspectorate) services.	As per project plan.  As per project plan.  As per project plan.

### 1.9.10 Sub-programme: Overload Control

### 1.9.11 Situation analysis

N4 Corridor as per Cabinet Resolution 71 of 2000	Number		Average
	Number of weighbridges.	17	17
Number of hours weighbridges operated.	69120	69120	0
% of vehicles overloaded (i.e. over the 5% tolerance)	5,0	4,0	-1.0

Provincial	2004	2005	
Number of weighbridges	12	12	0
Number of hours weighbridges operated.			0

% of vehicles overloaded (i.e. over the 5% tolerance)			0
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There are two multi-deck mass control systems, which are used on an ad-hoc basis due to the shortage of staff at Kinros and Kwahlanga. There are also 10 operational single axle mass control systems that are operated on an ad-hoc basis due to personnel shortage.

### 1.13.2 Policies and priorities

- Adhere to contractual agreement with NRA resolution 71 of 2000.
- Policies and priorities are based on the National Road Traffic Act and Overloading Strategy (National and Provincial).
- Reduce the number of overloaded vehicles.
- Adhere to relevant legislations.

### 1.13.3 Analysis of constraints and measures planned to overcome them

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

### 1.13.4 Description of planned quality improvement measures

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

- Training of prosecutors and traffic officers to ensure quality convictions.
- Use of screeners to sift off overloaded vehicles.
- Alternative route coverage to intercept vehicles attempting to bypass the facilities.
- Erections of more weigh bridges.

Table: Planned Quality Improvement Measures: Overload Control

Programme Objective	Programme Measurement	Targets					Activities/Projects	Target Date
		2004/05	2005/06	2006/07	2007/08	2008/09		
To manage overload control services.	Ensure effective and efficient overload control.	12	11	10	9	8	Weigh all suspected overloaded vehicles.	As per project plan.
							Implement special projects to address problem areas.	As per project plan.

## 1.14 Safety Engineering

### 1.14.1 Situation analysis

The Sub-programme is a newly establish component to assist the different units within the Programme, with special emphasis on ensuring the creation of a safe and secure road environment.

### 1.14.2 Policies and priorities

- Policies and priorities are based on the National Road Traffic Act and Road Safety Strategies (National).
- Reduce the number of crashes of which the cause could be linked to the road environment.
- Develop appropriate provincial strategies to address the needs.
- Adhere to relevant legislations.

### 1.14.3 Analysis of constraints and measures planned to overcome them

The fact that the unit is newly established creates the need to human resources and infrastructure. As a priority the funded posts should be filled as a priority.

### 1.14.4 Description of planned quality improvement measures

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

- Development of safety precautionary facilities at identified hazardous locations.
- Conduct studies on hazardous locations.
- Provide adequate and appropriate road signs and markings on all provincial roads.
- Develop guidelines on locations and spacing of access on provincial roads.
- Control impact of land use change on traffic conditions on provincial roads.
- Provide guidance on the undertaking of road safety audits.
- Development of effective traffic flow monitoring strategies.
- Co-ordination of the assessment of traffic flow patterns on the Provincial Network.

Table: Planned Quality Improvement Measures: Safety Engineering

Programme Objective	Programme Measurement	Targets					Activities/ Projects	Target Date
		2004/05	2005/06	2006/07	2007/08	2008/09		
To ensure adequate road safety engineering on the provincial roads.	Ensure effective and efficient road safety engineering.	12	11	10	9	8	Conduct studies on Hazardous locations through traffic information analysis.	As per project plan.
							Develop guidelines and policies that will govern the adequate and appropriate interventions.	As per project plan.
							Implement special	

							projects to address problem areas.	As per project plan.
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**Table: 6 Nominal Expenditure on Programme 4: Traffic Management**

Programme 6: Traffic Management	Year-1 2003/04 (actual)	Year-2 2004/05 (actual)	Base year 2005/06 (estimate)	Nominal average annual change(%) <sup>1</sup>	Year 1 2006/07 (budget)	Year 2 2007/08 (MTEF projection)	Year 3 2008/09 (MTEF projection)	Nominal average annual change (%) <sup>2</sup>
6.1. Programme Support.	-	-	2,500	100%	1,210	1,453	1,691	40%
6.2. Safety Engineering.	-	-	2,191	100%	2,300	2,415	2,584	12%
6.3. Traffic Law Enforcement.	64,841	79,296	83,101	28%	90,057	99,099	105,655	17%
6.4. Road Safety Education.	3,621	12,196	13,757	280%	14,087	14,855	15,873	13%
6.5. Transport Administration and Licensing.	6,089	13,201	18,743	208%	20,240	20,167	21,310	5%
6.6. Overload control.	-	-	-	-	-	-	-	-
<b>Total Programme</b>	<b>74,551</b>	<b>104,693</b>	<b>120,292</b>	<b>61%</b>	<b>127,894</b>	<b>137,989</b>	<b>147,113</b>	<b>15%</b>

The budget of this programme has increased from 2005/06 to 2008/09 financial year by 22%.

## **PART C:**

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

#### **4.1 Provincial Data that informed the Departmental Strategic Plan**

Summary of the condition of provincial road infrastructure

**Table: Road lengths (km) per region:**

<b>Region</b>	<b>Paved</b>	<b>Unpaved</b>	<b>Total</b>
Ehlanzeni	1615	1227	2842
Gert Sibance	2788	5137	7925
Nkangala	1884	2089	3973

Sekhukhune	762	407	1169
<b>TOTAL</b>	<b>7049</b>	<b>8860</b>	<b>15909</b>

During September to October 2004 visual evaluations were conducted on the numbered road network. Based on these evaluations the following conclusions were stated:

- The paved roads have deteriorated since the last inspection in 1999 and urgent action is required
- Approximately 2000km of the paved road network is in a poor to very poor condition and requires substantial maintenance and/or rehabilitation
- About 3000km (including the 2000km for rehabilitation) is old and requires urgent resealing to prevent moisture ingress and arrest further deterioration
- About 100km have a very poor riding quality
- The 2004 backlog on gravel roads amounted to about 2000km requiring regravelling and 500km requiring upgrading to surfaced standard, in addition to the upgrading programme required to facilitate access to communities which do not currently have a paved access road.

The paved road network condition for the province according to the 2004 survey is as follows:

6%	Very poor
20%	Poor
30%	Fair
30%	Good
14%	Very good

The gravel road network condition for the province according to the 2004 survey is as follows:

5%	Very poor
20%	Poor
55%	Fair
18%	Average
2%	Good / Very good

A bridge management study is currently in process and actual figures will be available at a later stage.

**Note:**

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

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

Degree	Description
Very good	Very few or no defects. Degree of defects c3 (less than warning).
Good	Few defects. Degree of structural defects mostly less than warning.
Fair	A few defects with degree of defects seldom severe. Extends is only local if

	degree is severe (excluding surfacing defects).
Poor	General occurrence of particular structural defects with degrees warning to severe.
Very poor	Many defects. The degree of majority of structural defects is severe and the extent is predominantly general to extensive.

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

Registered public transport operators

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

**4.1.1.1. Summary of Traffic Management outcomes**

**Festive season information:**

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

**Easter Weekends Information:**

	2003	2004	2005
Number of accidents reported	40	24	16
Number of accidents involving M/buses	7	2	5

Number of Fatalities	39	15	22
Number of serious injury	70	23	41

#### **4.1.1.2 FINANCIAL MANAGEMENT**

##### Strategies to Address Audit Queries

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

#### **4.1.1.3 Implementation of PFMA**

1. The department will provide for training and hold workshops to familiarize all officials with the requirements of the PFMA and full implementation of the Act.
2. The Accounting Officer will ensure that delegation of financial responsibilities to appropriate officials in terms of Section 44 of the PFMA and the National Treasury Regulations are in place.
3. The Accounting Officer and the CFO will constantly evaluate, appraise and introduce the necessary changes to internal control measures for their effectiveness.
4. The Internal Audit unit will also conduct a number of compliance audits and make recommendations to the Accounting Officer for implementation where internal control measures are lacking.
5. The Accounting Officer in consultation with the Executive Authority will appoint members of the Audit Committee.

6. Revenue Management, Expenditure Management and Asset and Liability Management Policies will be developed for the department based on Treasury Regulations.
7. The Accounting Officer and the CFO will ensure that Suspense and Control Accounts are cleared and correctly allocated to relevant cost centres on monthly basis.
8. Financial Statements will be correctly completed and submitted on time to the relevant Authorities.
9. All Responsibility and Programme Managers will be trained on their responsibilities as far as financial management is concerned.
10. The Department will ensure that reporting requirements are met at all times.