

Program 1: Administration

Ministry of Transport

Measurable Objective: Provide strategic support to the Minister

Minister: J Raadebe



| Sub-program | Output | Measure / Indicator | Targets and time frames | Impact |
|-----------------------------------|---|---|-----------------------------------|---|
| 1. Stakeholders Management | Transport Sector Consultative Forum | Organise a Transport Consultative Forum | Nov 2006 | Participation by all Stakeholders in the Transport Sector. |
| 2. Parliamentary Responsibilities | Information package on Transport matters for Members of Parliament | Successful packaging of Transport information for Members of Parliament | End of 2006 Parliamentary session | MP's are better informed of developments in the Transport Sector |
| 3. Engagement Management | Minister's engagement with Departmental staff | Organise engagements between Minister and Departmental staff within the Department. | Dec 2006 | Increased staff morale and a feeling of being recognized |
| 4. Administration | Implementation of a document management tracking system | Document management and tracking system installed and utilised | March 2007 | Improved and easy retrieval of documents and ability to track progress |
| 5. Cabinet Services | Introduction of an internal advisory services on Cabinet memoranda which are relevant to the Department with a view to supporting the Minister. | Establish a mechanism for advice on Ministry's relevant memoranda. | March 2007 | Improved contribution by the Ministry in the Cabinet decision making process. |



Office of the Director-General

Mandate of the Office of the Director-General:

The main aim of the Office of the DG is to provide strategic direction to the Department through managing the strategic process, participating in inter-departmental and other governmental strategic projects, manage the

departmental systems and processes for participation in the Government Cluster systems, coordinate Transport's international relations and manage departmental investigations and forensics in keeping with policy

Medium-term output targets

Short-term QUICK WIN STRATEGIES

PROGRAM: Office of the Director-General

Measurable objective: Effective management of the Office of the DG

| Sub-program | Output | Measure / Indicator | Targets and time frames |
|------------------|--|---|-------------------------|
| Office of the DG | Effective management and co-ordination of the Office of the Director-General: Report system for strategic projects | -Monthly reporting system for Strategic Projects -Quarterly performance evaluation of Senior Management -Improve communication and information flow | October 2006 |
| Office of the DG | Manage the Department's involvement in the FOSAD Clusters, Interdepartmental Committees and Makgotlas Manage Monthly Reporting Systems and integration into departmental work | DoT 100% participation in the clusters, committees and focus groups Report on DoT's cluster work to EXCO and to the Minister Capacitating and Monitoring of participation in Government Cluster System | Monthly reports |
| Office of the DG | International Relations Strategy Monitoring | International Relation Strategy by July 2006 to minimize <i>ad hoc</i> international relations and engagements Audit of international agreements and multi-lateral obligations in order to inform strategy and review Restructure the international relations function to be in line with departmental requirements and priorities Guidelines for international engagements to standardize procedure | July 2006 |

DC: Mpumi Mporfu



| Sub-program | Output | Measure / Indicator | Targets and time frames |
|------------------|---|--|--|
| Office of the DG | Implementation of the electronic document management system | Improved control over document flow | October 2006 |
| Office of the DG | Development of Risk Assessment Profile for the Department | Risk Coverage plan Compliance with Treasury Regulations requirements | May 2006 |
| Office of the DG | Conducting Internal Audits Quality audit reports | Increase compliance to Audit processes amongst Senior Management Minimise under- or overspending and effective cash flow management through Budget Committee Reduction in non-compliance with prescripts | June 2006 September 2006 December 2006 |

DG appointing Miss South Africa and Miss SA Teen as ambassadors of the Arrive Alive Campaign.



Medium-term output targets

MEDIUM-TERM STRATEGIES

PROGRAM: Office of the Director-General

Measurable objective: Effective management of the Office of the DG

| Sub-program | Output | Measure / Indicator | Targets and time frames |
|------------------|---|--|---------------------------------|
| Office of the DG | Management of Cabinet and Parliamentary processes Facilitate the processing of cabinet memoranda | Compliance with Cabinet and Makgotla processes and decisions Compliance with Parliamentary procedures Strategic Management and engagement on strategic programmes across government, stakeholders and industry | Ongoing |
| Office of the DG | Create an understanding and buy-in of the administrative systems in the Department | Monitor the quality and compliance with prescripts Facilitate training through HRM and Public Sector Prescripts | Ongoing |
| Office of the DG | Upgrading of office equipment in the ODG | Provide mobile offices for selected senior management in Department | September 2006 |
| Office of the DG | Seamless integration of Pretoria and Cape Town Offices Staffing and equipping of the office and devising of systems that enhance the seamless integration of the offices | Improve service delivery | September 2006 |
| Office of the DG | Drafting annual and three year rolling Internal Audit strategic plan | Value added audits projects | July 2006 |
| Office of the DG | Approved annual and three year strategic rolling plan | Minimizing of time spent for document approval | |
| Office of the DG | Drafting of Internal Audit Charter Review and approve Internal Audit Charter | Clearly defined role and responsibility of internal Audit Activities | Annually |
| Office of the DG | Strategic management with respect to the strategic plan | Quarterly review of strategic outcomes against strategic plan Strategic leadership with respect to policy co-ordination and discussions and strategic interventions with respect to operations Facilitate policy decisions and coordination across the Department Establish system for implementation management and monitoring | Quarterly March 2007 |

Communication Services

The aim of the branch is to provide a comprehensive communication system to facilitate the participation of all South Africans in governance, economic development and nation-building through sound stakeholder and communications strategies.

Strategic Objectives:

The overarching objective of Communications is to enhance and promote the role of Transport and its operations in the country's economy in ways that contribute to the process of further deepening of democracy and taking the country onto a higher growth and development path. This objective will be achieved by having the following elements in our strategic approach:

- promote awareness of the economic opportunities with in transport and how to access them;
- scale up the second economy communication on areas such as rural interventions;
- build and promote public partnerships through public participation on service delivery and implementation of Transport programmes; and
- communicate policies and information.

In pursuit of the elements of this approach, Communications will embark on a national transport campaign focusing on:

- mass campaign on economic opportunities and job creation in the transport sector ;
- building of public participation for implementation of Departmental programmes; and
- access to information and services.

Interdepartmental linkages

The Transport Communication Forum has been established and includes all provincial departments and agencies. This forum needs to improve its role of management and co-ordination of communication across the Transport Sector. The Government Communication and Information System's structures are also playing an important co-ordination role through clusters, Izimbizo, MLO forums and pre-cabinet meetings.

Short-term Quick Win Strategies

- Intergovernmental Stakeholder programme in the Public Transport Sector;
- Road safety campaign;
- Departmental publications;
- Website; and
- Call centres for service points

Service Delivery Improvement Plan

Communication has a key role to play in improving service delivery, both in communicating with members of the public who receive services, as well as in communicating with those who deliver these services – the public servants.

Communication will play a key role in the renewed drive around the Batho Pele campaign to address perceptions of bureaucratic inertia and a perceived lack of responsiveness by the public service and will place as much emphasis on the content of government programmes and how they can be accessed.

In order to achieve this, the aim will be to complement public communication with a major campaign of internal communication to inform and mobilise public servants to fully play their part as champions of good governance and service delivery.

- Internal campaigns will be conducted to identify the obstacles to quality service delivery within the Department and to involve public servants in the setting of minimum standards and monitoring their implementation. The campaign seeks to promote best practice, help inculcate a sense of hope and pride in the work of the civil service and encourage public servants to be more compassionate and caring as they deliver services to the public.

- Improving the culture of service delivery in the public service also includes rooting out any corruption or poor performance. This entails communication on the anti-corruption campaign as well as improved communication on service excellence awards, performance management systems and other internal policies.

Measurable objective: To provide a comprehensive communication system to facilitate the participation of all South Africans in governance, economic development and nation-building through sound stakeholder and communications strategies.

| Sub-program | Output | Measure / Indicator | Targets and time frames |
|-------------|---|---|-------------------------|
| Campaigns | Stakeholder and communications strategy on the Freight Logistics and its contribution to the economy | Frequency of stakeholder engagements and profiling of freight logistics ongoing projects | April - March 07 |
| | Communications strategy on the 2010 action agenda investments and job opportunities | Stakeholder and publicity campaigns on the key investments made on the projects such as Dube Trade Port, Gauteng-Durban corridor | July - Nov 2006 |
| | Communication strategy on investments in the public transport and non-motorized transport to improve access to economic opportunities through the ASGISA programme. | Renewal of Taxi, trains and rail fleet and distribution of bicycles and improvement of access to opportunities Investments made to improve security and safety in the public transport system. | May- December 2006 |
| | Communication strategy on the branch lines strategy and its role in the growth of the farming sector | Profiling of the projects already playing a role in the farming sector as key players in the economy | May- December 2006 |
| | Revamped road safety communication to reduce accident costs to the economy. | - Implement a hard-hitting road safety campaign on alcohol, seatbelt, speed, fatigue and pedestrian safety; - Implement a mass communication and public relations campaign through print and electronic media - Mobilise relevant role players and stakeholders through road shows and events | April-March 2007 |
| | Active public participation programme in the implementation of Departmental programmes and policies and its impact for a better life. | Consultative forums October transport month Seafarers' convention Provincial Izimbizo programme | April- March 07 |
| | Proactive media relations strategy and policy | Number of newsroom visits, media functions, editors' briefing and proactive statements and articles Media strategy for all external events | April - March 07 |
| | Production of accessible material and establishment of call centres for access to services | Corporate brochures and pamphlets and call centre for Taxi Recap | April - March 07 |

MEDIUM TO Long-term STRATEGIES

Measurable objective: To provide a comprehensive communication system to facilitate the participation of all South Africans in governance, economic development and nation-building through sound stakeholder and communications strategies.

| Sub-program | Output | Measure / Indicator | Targets and time frames |
|-------------|---|---|-------------------------|
| | Communication Strategy on investments on the Travel Demand Management Strategy | Programme on the implementation of visible projects as part of the strategy | 2007/09 |
| | Communication Strategy on the investments made to improve safety and security in Civil aviation and maritime sectors | Road shows on the inspections in both sectors | July-April 2007 |
| | Communications strategy for the Airlift strategy | Programme and showcasing of projects being implemented | May-April 2007 |
| | Communication Strategy on the National Transport Master-Plan | Stakeholder programme and publicity on the release of reports | July-April 2007 |
| | Communication Strategy on the National Airports Development Plan | Programmes on the implementation process and showcasing projects being implemented | 2006/07 2008/09 |
| | Communications Strategy on the Regional Action Agenda and promotion of the role of Transport in the regional economy. | Programme on the implementation of projects such as <ul style="list-style-type: none"> • Sani Pass project • River crossing • DRC projects | June-April 2007 |



Management Services

The new organisational structure (April 2006) renamed the branch from Operations to Management Services. The purpose and intentions of this branch remains critical as support services for the Department.

To assist the Department in its quest for service excellence, our vision as a Branch is to be recognized for:

- Professionalism
- Diligence
- Pro-activeness
- Client orientation

Management services have since adopted the following vision:

“A professional support service team committed to service delivery through partnerships”

MANDATE OF MANAGEMENT SERVICES

The Mandate of Management Services is to coordinate and render an effective, efficient, strategic management and corporate support as well as administrative service to the Ministry and Department of Transport.

Management Services business responsibilities are in the following key areas:

- Corporate Support, which include Office Services, Secretariat, Travel Services, Security Management and Government Fleet;
- Resource Management, which include Human Resource Administration, Capacity Development, Organisational Development and Special Programmes;
- Legal Services which is mainly Corporate Legal and Transactional Legal Services;
- Management of Information Systems including Business Analysis, Application Development, Maintenance and Network Management.

Also key to Management Services is its mandates to put into effect all the relevant acts and regulations derived from the Treasury and Public Service Commission and Administration.

KEY POLICY PRIORITIES

Management Services analysed the current work environment, taking into account various elements that have been influencing the culture and work environment. Amongst other things, low productivity levels, low moral, a high vacancy rate of 33,2%, and a turnover rate of 7,84%.

This is further contributed to unclear business processes and the fact that the department is lagging behind in technological advancements. The conclusion was that circumstances are not conducive for the department to be more effective and efficient in service delivery.

The branch's goals are thus focused on:

- strategic Management of Human Capital;
- providing a better working environment;
- providing of information and information technology capability; and
- ensuring an accessible government service.

The three key areas for intervention (Desired Strategic Outcomes) identified were:

- service Delivery Improvement;
- improving the employee health / well being of the Department; and
- modernization of the Department.

DDG: Jerry Makokoeane



Service Delivery Improvement

The enhancement of service delivery for the Department is to be addressed for the betterment of capacitating the Department and filling up the transport capacity needs identified.

To further the Department's objective of being accessible to the public and implementing Batho Pele principles, amongst others, the Department will focus on creating a service desk, forging further service delivery partnerships with Provincial Departments of Roads and Transport and TETA, to build scarce skills capacity within the transport sector.

The Department is unable to optimise the delivery of its programmes and projects, because it does not keep its staff components updated on changes in policies and new practices, on time. The intranet as a means of communication to staff will be maintained and populated timely with decisions made by MINMEC, COTO and the Executive Management. The departmental programmes and projects and their stages of development will be continuously updated and disseminated for internal communication.

The Department is also increasingly faced with a challenge of developing and implementing new strategic programmes with great impact to the South African society and the economy. In order to manage this challenge it has become critical to re-engineer business processes or introduce new ones. A contract management system and project management reviews and reporting, have been established.

In order to enhance productivity and meet service delivery targets in the most efficient and cost-effective manner, resource management will continue to standardize all job descriptions in line with the core. The section will lead the process of developing and implementing a service charter for the department, and will enter into service level agreements with all branches or the Department.

Furthermore, while we build "Team Transport", the principles of accountability as provided for in the PFMA, PSA and regulations, will be emphasized within performance agreements of management. The culture of teamwork is held in high regard and a seamless service to all our clients is critical to improving the health of the Department.



Short-term QUICK WIN STRATEGIES Measurable Objective: Service delivery improvement

| Action | Output | Measure / Indicator | Targets and time frames | Impact |
|-------------------------------------|---|--|---------------------------|---|
| Service Delivery to the Public | 1. Service Help Desk | Managed & staffed by HR Supported by IT, Communications Increased visibility and information and website (Office services, Communications) | July 2006 | Increased visibility and information more readily available to the employees |
| | 2. Acquisition of new switchboard system | Calls to the DoT are handled professionally Operators are informed of all programmes and responsible officials All calls are recorded for quality assurance All front line services are professionally delivered. | December 2006 | Public will receive an improved service |
| | 3. Identify and review all front line services offered to the public, | The public is able to access updated information on DoT programmes, news and events | December 2006 | Clients will receive professional services |
| | 4. Updating of website and its information | All forms for services and opportunities in the DoT are available on the website and can be submitted electronically | December 2006 | All information available on website Client/public feedback on service delivery |
| Internal and External Communication | Proactive Internal and External Communication as part of service delivery | Achieving structure and organisation in the workplace Renewed Departmental Batho Pele campaign Stakeholder programme Distribution of information material | November 2006 and ongoing | Informed Public Enhanced image of the Department |
| Partnership with external clients | Publications and distribution of Transport Career booklets to all career guidance counsellors and labour centers Completed transport career booklet to encourage entrance into the transport sector by learners country-wide | Distribution of booklets to 45% of career guidance counsellors and labour centers (Limpopo, Mpumalanga & Northern Cape) 30 % increased registration of learners into transport programmes | September 2006 | Strengthened sensitization of potential transport learners |
| Partnerships with internal clients | Master Systems Plan | Completion of the drafting of MSP Business Architecture Information Architecture Network Architecture | March 2007 | Effective IT support to the whole Department |

| Action | Output | Measure / Indicator | Targets and time frames | Impact |
|--|--|--|--|---|
| Establish a corporate advisory service | A dedicated corporate advisory team inclusive of the following divisions: HR, CIO's office, MISS | 50% utilization of services Pilot targeting levels 1 to 4 | March 2007 | Improved services to internal clients |
| Organizational performance scorecard | Increased productivity of DoT | Job description standardized Performance agreements for all employees Service charter for management services Introduction of Service Desk | March 2007 | Increased productivity Accountability |
| Contract Management | Contract Management | Development of a contract management system Development of a Contract Repository/drafting template Procuring a training programme on contract management | August 2006 | Effective management of contracts Improved service delivery to the Department by consultants |
| Transport Sector Capacity Development | Implementation of a scarce skills strategy Creation of scarce skills database of all current employees in scarce skills areas Recruitment of learners and interns from institutions of disabled persons to meet the EE targets Intake of disabled learners and interns Introduce junior and middle management women empowerment programme as well as an executive coaching programme for senior managers | Scarce skills strategy | August 2006 | Improved service delivery country-wide |
| | | Increased joint venture outputs between National, Provinces and Agencies | Following the finalization of the DPSA process | |
| | | 2% of disabled learners and interns | March 2007 | Achievement of EE target |
| | | Women empowerment leadership programme 40% of women across levels exposed to the programme | March 2007 | Equipped women for advancement to key management positions |
| Reduce vacancy rate | Fast track filling of posts | Cut recruitment time to two months | 1 July 2006 | Shorten period for placement of recruits |
| IT Infrastructure | Servers Network upgrade Computer Room | Improved IT network services | March 2007 | Faster IT environment Stable IT environment |
| Office Accommodation | Acquisition of new premises | Approval by DPW and Treasury for the move to new premises | June 2006 | The new building meets the needs of the DoT |

Improving the health of the department

Many of the Departmental officials at middle to senior management level are either new or have been appointed to their positions in just a year or less and that the Department continues to lose critical skills through resignations or other terminations. Therefore an effective Employee Retention Strategy with recognition of innovation and providing rewards to employees is to be developed and implemented as it is critical to the long-term health and success of the

Department. The exit interview processes will be reviewed to monitor reasons for leaving the organisation and apply measures of redress. Other interventions will include the upscaling of orientation programmes, intensification of information dissemination through electronic and branch/divisional meetings, amongst others, and streamlining of team building exercises for "Team Transport".

Measurable objective: Improve the wellbeing of the Department

| Action | Output | Measure/ Indicator | Targets and time frames | Impact |
|---------------------------|---|--|-------------------------|---|
| Retention strategy | Introduce non-monetary incentives Recognition of Employee Innovation Reward to employees Acknowledgement of innovation and service Long service acknowledgement Award ceremony as part of year-end function Review current exit interview process | 50% reduction of turnover Appointment of Committee | 30 November 2006 | Retention of Staff innovation and creativity Culture of excellence |
| Team Building | Streamlined Team building for the whole department | Create a visible team spirit | March 2007 | Enhanced productivity |
| | Revitalize the Orientation and socialization Programme | Enhance productivity | | Erase silo syndrome |
| | Behavioural Risk Management Audit report to address the issues around absenteeism, stress, substance & alcohol abuse etc. | Enhance well being of organisation Address 80 % of the behavioural risks | | Strengthened work life of staff |
| Information Dissemination | Information sessions to all employees | All staff Informed on DoT issues | December 2006 | All staff members are engaged and understand their role in DoT and country as a whole |
| Implementation of MISS | All MISS requirements are met Relevant post levels are vetted | All employees in relevant categories vetted 100% of all new employees vetted prior to commencement of service | March 2007 | Compliance with Security Standards |