

Modernization of the Department

Government has in the past accelerated the development and use of information and communications technology as an enabler for service delivery. However the Department of Transport still lags behind in advancing itself and taking advantage of the benefits to enhance its ability to improve its internal operation as well as in delivering services to the electorate at large.

Our internal and external clients are finding it difficult to reach the Department and access the services

offered. Modernizing the Department would include the implementation of projects such as the Electronic Document Management System and e-transport. These would enable our customers to reach the Department with ease, leading to improved service delivery and contribution to economic growth. Management services will embark on a process of transforming the department into an e-transport environment.

Measurable objective: Modernization of the Department

Action	Output	Measure / Indicator	Targets and time frames	Impact
Office Automation	Paperless Office	Electronic application for leave Electronic job applications Electronic availability of forms (Whole Department) Travel forms Delegation of powers Acts & related documents Security Systems Training schedule EAP & Special programme events	May- March 2007	Reduction of printing costs Improved productivity Transparency Improved Security and Safety of Employees Informed Employees
	Re-designed Intranet	Functional Intranet Meet the needs of the Department	October 2006	User friendly Intranet Information, forms and policies readily available
Business Intelligence Framework	Installing a GIS system for Transport Freight, Public Transport, Intersphere Coordination	Implementation of GIS system (Business Intelligence)	March 2007	Availability of up to date information
Virtual Private Network	Electronic Mobile Office	Mobile Office for Management	September 2006	Accessibility to information in the Department Increased productivity

MEDIUM TERM STRATEGIES

Measurable Objective: Management services

Sub-program	Output	Measure/ Indicator	Targets and time frames	Impact
Empowerment of stakeholders	Quarterly Reports to Chief State Law Adviser on the briefing of counsel in litigation and contract matters. Ensure that preference is given to historically disadvantaged counsel.	Readily available record of the counsel that were briefed in litigation and contract matters in the Department of Transport Format table that depicts the nature of the matter, the name of the parties and the name of counsel that were briefed. Update table on a quarterly basis.	Start end June 2006	Compliance in carrying out the Minister's mandate of briefing the historically disadvantaged Counsel in transport related legal matters. Readily available records indicating that historically disadvantaged counsel were briefed. Eliminate the briefing of the same counsel repeatedly on different matters. Enhancement and transfer of skills related to transport legal matters to historically disadvantaged Counsel. Compliance with the policy of the office of the Chief State Law Adviser, in briefing historically disadvantaged Counsel.
Transport Sector Capacity Development	Translation of the grant system into the bursary scheme	Streamline the activities of the Centres of Development	March 2007	Accelerate the filling of positions in the scarce skills areas of the Department
Transport Sector Capacity Development	Review the transport curriculum Integration of transport programmes within FET level	Ensure that at least 2 transport programmes are integrated into the national curriculum	April 2007	Accessibility of transport career oriented studies at school level
Electronic Office Services	Digitizing the Main Registry Appointing a Bureau Service	Electronic availability of all documents that enter the Department	December 2006	Accessibility to information in the Department Reduction of storage space Compliance with legislation
Client Partnership	Legislation will play an active role in the IMO and ICAO Legal Committees work and be part of drafting Committees. Legislation will be familiar with proposed draft Conventions and take part in the drafting thereof. Legislation will be able to draft Cabinet Memorandum for Ratification and legislation to make the Convention part of domestic law, when ratified.	Attend IMO and ICAO Legal Committees and sub-Committees regularly. Feedback to line function and stake holders with regard to proposed Conventions and developments Understanding of Conventions. Schedule meetings with line functions and explain legal service's role.	Attend IMO and ICAO Legal Committees on scheduled dates.	Safer Aviation and Merchant Shipping environment. Provide an International Instrument for insurance as a result of oil pollution at sea. Prevent Aviation Noise pollution. Provide security for the financing of aircraft equipment. Provide an international regime to claim damages for loss, injuries and death in aviation accidents.

Financial Services

The objectives of Financial Services includes ensuring that the department has and maintains systems of financial management, risk management and internal control as well as a procurement system which is fair, equitable, transparent, competitive and cost-effective. To this end, the core deliverable is to comply with relevant legislation in such a way that Financial Services renders support to line functions, facilitates and enhances the accountability cycle and entrenches principles of good corporate governance in the department.

In the short-term, a new section will be created to, amongst others, assist officials with their financial planning. Over the medium-term, Financial Services will be developed to include financial transactional services, which will include internal and infrastructure development finance services.

Mandates:

The mandates of Financial Services include:

- develop a new section to assist officials with financial planning and to manage expenditure and control subsistence and travel claims and advances;
- implement a performance budget monitoring system;
- maintain a system of financial management, including revenue, expenditure and cash flow management, management of financial records and the maintenance of financial delegations;
- manage and coordinate the budget planning processes;
- payroll administration;
- financial reporting;
- maintain a Supply Chain Management system, including the maintenance of a supplier database, a contract management system and the maintenance of procurement delegations;
- maintain an asset management system; and
- maintain a system of internal control.



Key policy priorities:

- develop and implement expenditure and financial controls for the management of new conditional grants;
- develop Regulations under the SITA Act;
- implement regulations issued for Information technology procurement;
- assist Internal Audit to implement a system of risk management;
- maintain and improve the system of internal control;
- compile financial records and financial statements for the credit card format driver's license manufacturing facility from 1998 to 2006, consolidate the records with the financial statements and cede the relevant contract to the Road Traffic Management Corporation in 2006/07; and
- facilitate the constant monitoring of expenditure against budget to identify corrective action to be taken.

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Short-term QUICK WIN STRATEGIES

Measurable Objective: Service delivery improvement

Action	Output	Measure/ Indicator	Targets and time frames	Impact
Partnerships with internal clients	Monthly workshops on expenditure and budget management	Monthly workshops convened	Workshop during each month with budget controllers and managers	Raise awareness of budgetary allocations and expenditure trends for line and support staff Build financial management capacity
	Budget: Capture structure and budget on BAS Budget and Planning Committee: Coordinate inputs for budget planning process	Changed BAS structure updated Budget allocations captured on BAS Programme and Responsibility Managers appointed according to structure Regular meetings of the Committee	Each year by end of April Meetings at least every second month	Facilitates financial reporting and budgetary control Objectives in the strategic plan and ENE are reported on in the annual report Facilitates an aligned approach to the budget and the accountability cycle.
	Procedure manual for procurement procedures. Update and communicate the Internal Control Manual with outstanding circulars and publish on Intranet Re-appoint Programme and Responsibility Managers in new structure	Monthly reports to Treasury and Top Management. Manual updated on Intranet Communication to all staff Appointment letters signed	July 2006 Ad hoc Reporting Monthly reporting to National Treasury Weekly BIDCOM meetings By June 2006 June 2006	Informed clients regarding procurement procedures. Identification of misconduct regarding procurement matters. Updated internal controls Improved internal control due to awareness of delegated officials Cost allocations matched to signatures
Establish a corporate advisory service	Create a package restructuring section	Staff appointed to assist officials with their financial planning and to manage and control S&T claims and advances	July 2006	Improved services to internal clients

Action	Output	Measure/ Indicator	Targets and time frames	Impact
Contract Management	Contract Management	Developing a system for approving payment	August 2006	Effective management of contracts Improved service delivery to the Department by consultants
	Financial records of the Credit Card Format (CCF) driving license manufacturing facility written up and financial statements compiled from 1998 to 2006 and consolidated with the Department's financial statements Cede the management of the CCF manufacturing facility bank accounts or cede the contract to the RTMC	Availability of financial records and financial statements for audit Bank accounts approved by Treasury and managed by the Department / RTMC	Completed by 31 May 2006 March 2007	Removal of a qualification on the financial statements Improved contract and project management of the CCF driving license manufacturing contract

Measurable objective: Modernization of the Department

Action	Output	Measure / Indicator	Targets and time frames	Impact
Office Automation	Paperless Office	Electronic availability of forms (Whole Department) S & T forms Tender forms Specifications Travel forms Delegation of powers	May- March 2007	Informed employees Information, forms and policies readily available

MEDIUM-TERM STRATEGIES

Measurable Objective: Internal Control

Sub-program	Output	Measure / Indicator	Targets and time frames	Impact
Internal Control	High level risk assessment conducted	Risk assessment report	Complete by 30 June 2006	Risk management incorporated into all processes
Internal Control	Issue supplementary instructions to enable the Department to comply with regulations issued under the SITA Act	Instructions issued and implemented	By end March 2007	Compliance with new regulations Proper control over IT procurements