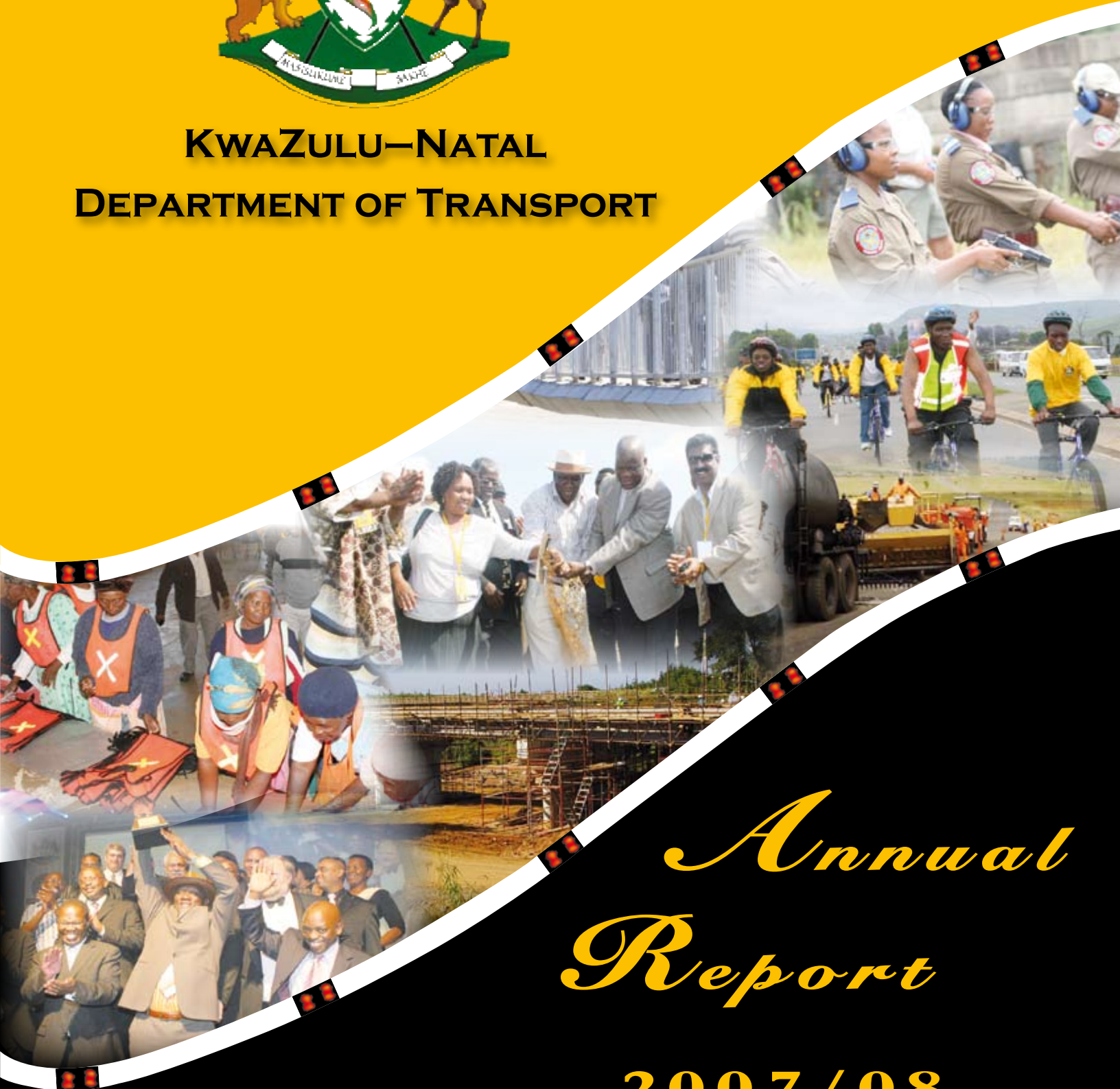




KWAZULU-NATAL
DEPARTMENT OF TRANSPORT



*Annual
Report*

2007/08

“prosperity through mobility”



KWAZULU–NATAL

DEPARTMENT OF

TRANSPORT

Moving Forward Prosperously

Forword

A corporate identity is more than just a design image. It is an organisation's unique character and a combination of its reputation, name, and organisational culture. It encapsulates the motto: "the way we do things around here". A corporate identity has the purpose of graphically differentiating an organisation or product in a way that is unique, appropriate and relevant.

The KwaZulu-Natal Department of Transport's corporate identity reflects the dynamic nature and innovative credo of the organisation.

The Department prides itself as one of the leading lights in the field of effective service delivery to the people of KwaZulu-Natal and the new South Africa. The identity reflects the values and vision of the Department.

It projects our creative and progressive manner in which we deliver the direly needed services to our communities.

The Zig-Zag partition

This alludes to the majestic Drakensberg Mountains, which are green in summer and snow capped in winter.

The Strelitzia flower

This flower has long been associated with the Province as a floral emblem and represents the natural beauty of the Province.

The Dove Tailed Bordure

(the green on which the Lion and Wildebeest are standing) indicates the inter-linking and inter-dependence of the inhabitants of the Province.

The White Star

Represents the star signalling the birth of Christ (Vas coda Gama, the early Portuguese explorer, named the coastal region Natalia on Christmas Day in 1497) (Natal-Birth).

The Lion Supporter

It plays an important role in African (Zulu) culture. His Majesty the King is referred to as the Ingonyama (Lion). The Lion also represents an important feature of the State Emblems of India as well as in the British Royal Arms. The Lion supporter is therefore a unifying Heraldic Component.

The Black Wildebeest Supporter

This supporter is associated in a Heraldic Context with the former Province of Natal. Together the Lion and Wildebeest represent the coming together of the former KwaZulu and the former Natal and the unity of all people of the Province (Zulu, Indian and White).

The Hemispherical Zulu Hut

It rests on the point of the shield, such a hut could form an appropriate head for the Provincial Mace thus linking the Provincial Coat of Arms and the Provincial Mace.

The Cross Assegai and Knob Kierie (Iwisa)

These are symbols of authority and are placed behind the shield.

The Motto

Masisukume Sakhe translated to English means "Let us Stand Up and Bulid".

The Head Ring (Isicoco)

This is a symbol of wisdom and of good standing in the community.

For more copies contact the library

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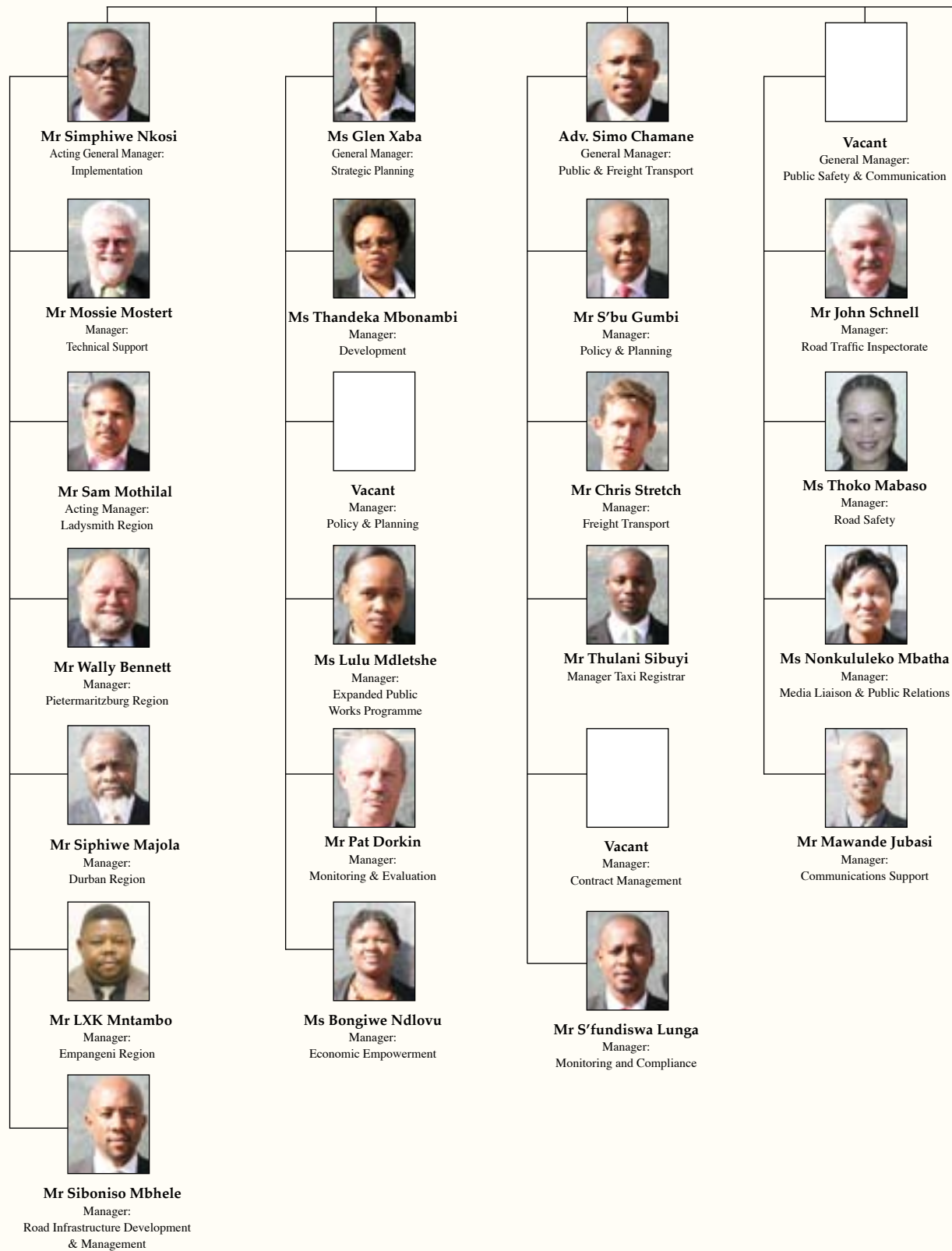
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Organogram





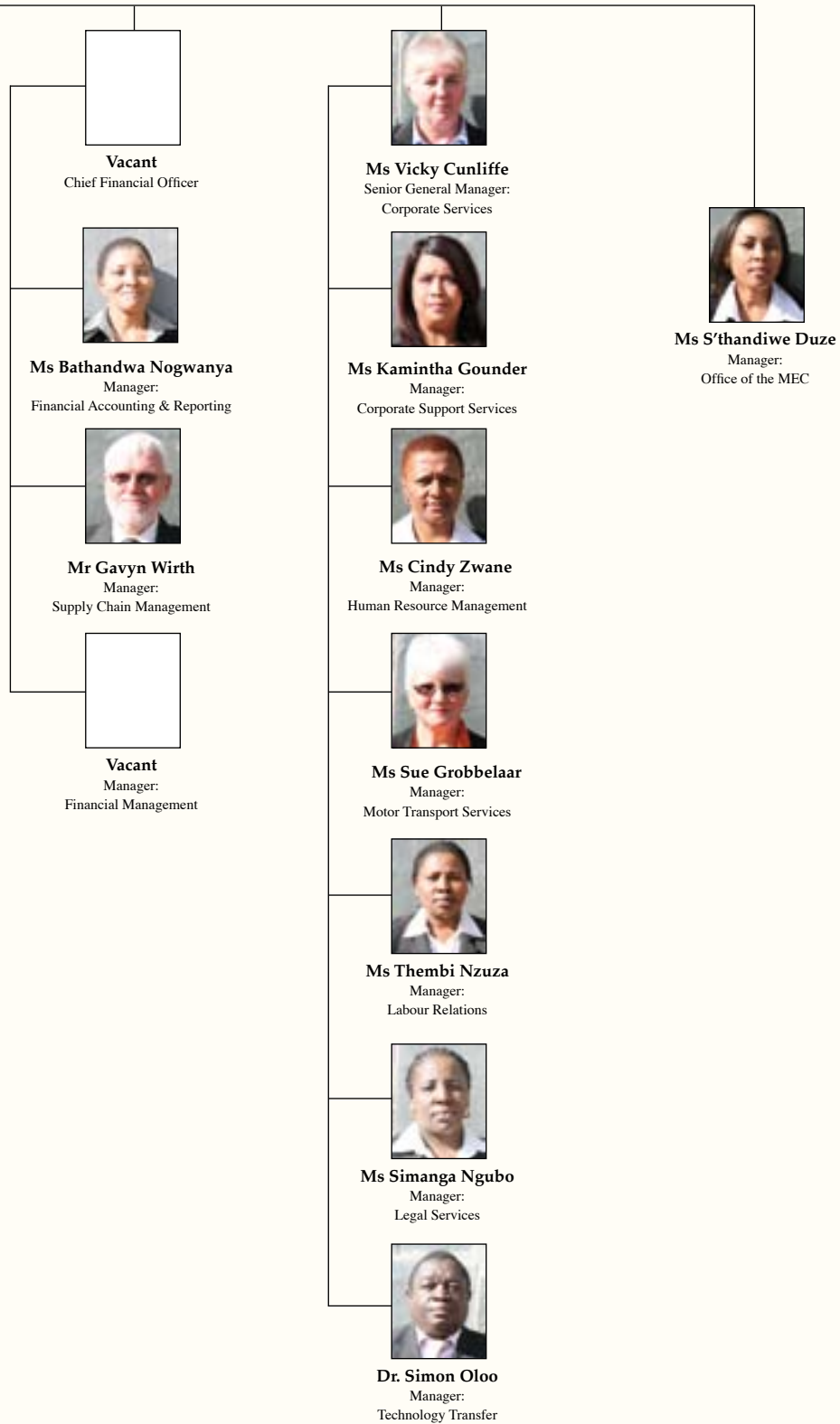
Minister Bheki Cele

KwaZulu-Natal MEC for Transport,
Community Safety & Liaison



Mr Chris Hlabisa

Head of Department





PART 1

GENERAL INFORMATION

Section 1: Strategic Vision

Section 2: Report of the Executive Authority

STRATEGIC VISION

SECTION ONE

The KwaZulu-Natal Department of Transport's Vision is:

Vision

*“Prosperity Through
Mobility”*

This means that all activities of the department, and the manner in which the department delivers services to communities, will increase the wealth and quality of life of all citizens of the province.

Mission Statement

The mission statement of the KwaZulu-Natal Department of Transport reads:

We will provide the public with a safe, integrated, regulated, affordable and accessible transportation system, and ensure that in delivering on our mandate, we meet the developmental needs of our province.

AND

We will promote a transparent and accountable government; plan in accordance with the needs of our customers; and ensure effective, efficient and transparent delivery of services through the appropriate involvement of the public, and through regular and accurate reporting.

Values

- Teamwork
- Integrity
- Transparency
- Equity and fairness
- Mutual trust and respect
- Customer service
- Courtesy and commitment

STRATEGIC VISION

LEGISLATIVE MANDATE AND CORE FUNCTIONS

The KwaZulu-Natal Department of Transport is responsible for the management of the transportation system in KwaZulu-Natal. This includes:

- The construction, upgrading, maintenance and control of the provincial road network;
- The regulation, management and overall control of public and freight transport operations;
- The registration and licensing of vehicles and drivers;
- The regulation of traffic;
- The implementation of Road Safety Campaigns and awareness programmes; and
- The management of the provincial vehicle fleet.

This responsibility is mandated in terms of the following Acts:

KwaZulu-Natal Public Transport Act, 2005 (Act No. 3, of 2005)

This legislation mandates the department within the province of KwaZulu-Natal to enact and implement regulatory mechanisms for the formalization of the minibus taxi industry.

This Provincial Act provides an enabling framework for the Provincial Department of Transport to legalise and regulate the minibus industry within the province, and accordingly deals with the institutionalization of mechanisms such as taxi associations, allocation of taxi routes, dispute resolution mechanisms, etc.

KwaZulu-Natal Provincial Roads Act, 2001 (Act No. 4, of 2001)

This Act provides for the transformation, restructuring, establishment and control of the KwaZulu-Natal provincial road network.

The legislation provides a framework to develop and implement provincial road policy, norms and standards, to provide for optimum road safety standards, efficient and cost-effective management of the provincial road network assets, and the provision and development of equitable road access to all communities within the province, including previously disadvantaged communities, to provide for transparency in the development and implementation of provincial road network policies and practices and to provide for all matters connected therewith.

KZN Road Traffic Act (Act 7, 1997)

This piece of legislation enacted by the Provincial Legislature in 1997 (Act no. 7 of 1997) mandates the department (MEC) to make determinations in respect of traffic and licensing matters, where these are within provincial competence.

Other Relevant Acts:

- Preferential Procurement Policy Framework Act, 2000 (Act No. 5 of 2000)
- Public Finance Management Act, 1999 (Act No. 1 of 1999)
- Cross-border Act, 1998 (Act No. 4 of 1998)
- National Road Traffic Act, 1996 (Act No. 93 of 1996)
- Road Traffic Act, 1989 (Act No. 29 of 1989)
- National Land Transport Transition Act, 2000 (Act No. 22 of 2000)
- Broad-Based Black Economic Empowerment Act, 2003 (Act No. 53 of 2003)
- The Construction Industry Development Board Act, 2000 (Act No. 38 of 2000)

STRATEGIC VISION

CORE FUNCTIONS

Turning the vision of the department into a reality can only be achieved by focusing the attention and energy of all employees and relevant stakeholders on the performance of core functions that are to produce results. The core functions are:

Road Infrastructure

To construct and maintain a balanced road network that complies with the Provincial Growth and Development Strategy.

Public and Freight Transport

The planning and provision of urban and rural public transport facilities, conducting transport studies, the control of road transportation, provision of transport planning frameworks, and the management of public transport services and the public road network.

Road Traffic

The registration and licensing of vehicles and drivers, the regulation of traffic on public roads, the maintenance and provision of visible road traffic signs, and the implementation of road safety campaigns and awareness programmes.

Support Functions

To effectively perform these core functions and to effectively deliver and provide services to the public, the department needs technical and/or professional support in the following areas:

- Human Resource Management and Development;
- Financial Management;
- Communication;
- Monitoring and Evaluation;
- Procurement; and
- Legal services.

REPORT OF THE EXECUTIVE AUTHORITY



Mr Bheki Cele

MEC For
Transport, Community Safety & Liaison

SECTION TWO

REPORT OF THE EXECUTIVE AUTHORITY

*W*e dedicated the 2007/08 financial year as the year of the pedestrians at Transport. The high rate of pedestrian fatalities on our roads sent to us as government strong messages that we needed to act swiftly to reduce this negative trend, particularly because these fatalities rob us of healthy people, of healthy young men and women, of healthy children, of healthy economically active people. As government we made a conscious decision to pay attention to pedestrians because the majority of South Africans are pedestrians.

In KwaZulu-Natal alone 79% of learners walk to school, whilst the main mode of transport for 18% of workers in the Province is walking. In the same breath, in 2007, we celebrated the 40th anniversary of the death of the first African Nobel Peace Prize winner, Chief Albert Luthuli. To that end, we dedicated the 2007 budget speech to this hero who put the whole of the African continent on the world map. In essence, the year 2007 was a year in which the Department of Transport worked tirelessly to realise the ideals of Luthuli as we embarked on our business of building road infrastructure; of providing safe, efficient, affordable public transport; of saving lives of people on the roads; of working with communities in bringing about service delivery.

The road travelled by the Department of Transport in 2007/08 financial year was a road well travelled amidst the dramatic changes that took place at leadership level, particularly with the departure of the former Head of Department, Dr K B Mbanjwa and senior management at various levels. This department went back to the drawing board to strategise on how best to steer this ship which is the Department of Transport, forward. It was encouraging that the entire senior management of the department emerged from the strategic session with a unanimous undertaking that, in spite of such drastic changes experienced, the Transport family was not exonerated from fulfilling its mandates and obligations.

The entire management agreed to garner their efforts towards, realizing the departmental targets set out in the Annual Performance Plans as constitutional bound, which remained unchanged with the departure of senior management. To that end, critical processes were put in place, which were intended to make us still responsive in meeting our obligations as a department. I salute the management of this department for rising above the petty squabbles, advancing the greater cause that we exist for as a department and successfully championing it. I salute the whole team of transport officials for continuing to champion the cause of improving the quality of lives of the people of KwaZulu-Natal.

The operations of the department were not without challenges themselves. Amidst all the challenges encountered, and consistent with the National Transport Policy, the department continued to address the most critical challenges that prevented it from fulfilling its meaningful role. A snapshot of these challenges included but were not limited to the following:

REPORT OF THE EXECUTIVE AUTHORITY

- The adverse effect of inadequate budget to address the backlogs in terms of maintenance and construction.
- The rapid deterioration of our blacktop roads due to freight traffic and overloading in particular.
- Unstable environment in the public transport industry.
- Claims against the department because of potholes.
- Instant hikes on construction costs.
- Skewed skills vs fast growing economy, which moves faster than the skills development and acquisition.
- The lengthy process in the issuing of Records of Decision (ROD) when implementing projects.

The department within its limited resources worked so hard in trying to address these challenges, in trying to ensure that the ship stays afloat, in trying to ensure that the ship is indeed on course.

The financial year 2007/08 also saw this department traveling the lengths and breadths of KwaZulu-Natal in the name of the safety of our pedestrians, the safety of road users, the improved lives of the rural communities especially with regards to road infrastructure development. This department for the very first time tirelessly drove its road safety messages under the slogan, 'Just Do Right' in places never thought of before.

Tavern visits, soccer matches, music festivals proved to be a competitive advantage in reducing fatalities on our roads. Sincerest appreciation goes to the communication team, road safety team, the office of the MEC, the road safety ambassadors at all levels, multisectoral law enforcement agencies, the dedicated team of officials at Transport led by the Head of Department Mr C Hlabisa, who championed our cause for safety on the roads particularly during the December holidays. It is indeed pleasing to report that positive results emerged out of this collective effort of reducing road fatalities. National figures indicate that KwaZulu-Natal alone contributed 42% in the reduction of road fatalities in the entire country whilst the other eight provinces shared the remaining percentage. We look forward towards making gains in the reduction of road fatalities.

Financial year 2007/08 was also a year in which the Department of Transport intensified the struggle against poverty, particularly with regards to championing the Siyazenzela programme under the Expanded Public Works Programme. The programme grew since its launch at the Hibiscus Coast municipality, with more municipalities within the province like uMsunduzi as well as municipalities outside the province getting on board. We look forward to the positive spin-offs of sustainable poverty alleviation initiatives in more and more municipalities.

REPORT OF THE EXECUTIVE AUTHORITY

The Zibambele road maintenance programme remains the pride of the Department of Transport for a number of reasons. In the 2007/08 financial year the programme was rolled out as a national programme. The department explored exit strategies for the beneficiaries to enable more households to be involved in the programme. The concept of co-operatives and co-operative banks was introduced to the executive members of Zibambele Savings Clubs. We look forward to the spin-offs that will emerge out of this process, which seeks to advance the mandates and the programme of action of the government of the day.

The President's call for a people-centred and a people-driven approach transcended to the social programmes of the department. Such programmes were both geared towards our internal and external stakeholders. To that end the department focused its energies towards its human resources by advocating for skills development at all levels, employee wellness programmes, empowerment of our human resources particularly women, youth and the disabled. The struggle to emancipate women was driven vigorously in the financial year of 2007/08 with a resolution to ensure that more and more women were put in senior management positions including middle management.

It was shocking to realise that we have a few women in management positions at all levels as a department when compared to males, hence transformation had to happen expediently. The resolution to advance the upward mobility for women is in line with the policies of the government of the day specifically the Employment Equity legislation. As government it is imperative that we give life to such policies. The inherent patriarchal mindset must be a thing of the past. We look forward to the progress and gains yet to be made in this area of women advancement at all levels.

The provision of access remains at the forefront of our core mandate of infrastructure development in the financial year 2007/08. To that end more emphasis was put on building access roads and pedestrian bridges whilst road construction and maintenance continued as planned. Such initiatives are geared towards improving the quality of lives of the people of KwaZulu-Natal. Indeed in the words of Chief Albert Luthuli, "The task is not finished. South Africa is not yet a home for all her sons and daughters. Such a home we wish to ensure".

Service delivery at Transport continues to be realised through a people-driven and a people-centred approach. Consultative structures to facilitate transparency, public participation, consultation, and the development dialogue with communities remained critical in realizing our service delivery mandates. Such structures include Community Road Safety Councils, Rural Road Transport Forums, KwaZulu-Natal Taxi Council, KwaZulu-Natal Bus Council.

For the first time, in the 2007/08 financial year, the automobile industry, particularly the emerging business enterprises in this sector represented by South African Technicians Association received training and assistance from the department. This equipped them to play a major role in undertaking motor vehicle repairs on government vehicles. The department further engaged with these entrepreneurs in order to fast-track the organizational development for the merchants. Most importantly, the contract for government repairs was affected with clear outputs in terms of

REPORT OF THE EXECUTIVE AUTHORITY

empowerment of the previously disadvantaged groups. We look forward to growth and prosperity of this sector. We look forward to growth and prosperity through partnership with consultative structures in their entirety.

Finally, “We could not achieve the new South Africa overnight, but we could begin to build it. We have suffered enough. We have suffered rape, plunder and demolition, selfishness, avarice, and oppression, we seek no vengeance. More than other continents, perhaps, and as much as any other nation on this continent, we need the ways of industry, the ways of concord... The struggle must go on – the struggle to make the opportunity for the building to begin. The struggle will go on” – Inkosi Albert Luthuli, first African Nobel Prizewinner.



PART 2

REPORT OF THE HEAD OF DEPARTMENT

Section 1:	Introduction	
Section 2:	Programme 1:	Administration
Section 3:	Programme 2:	Road Infrastructure
Section 4:	Programme 3:	Transportation
Section 5:	Programme 4:	Traffic Management
Section 6:	Programme 5:	Community-Based Programmes

REPORT OF THE HEAD OF DEPARTMENT



Mr B.C. Hlabisa

Head of Transport

SECTION ONE

INTRODUCTION

The department has a mandated obligation to ensure a balance between the adequate maintenance of the Provincial Road Network with its mandate of ensuring equitable access to all areas of the province within limited funding.

The main objective of the department is the sustainable, safe, cost efficient and cost effective movement of people and goods throughout the province, with transport acting as a bridge between the first and second economies in the province. In order to achieve this, the department has an integrated approach including transport infrastructure, public transport, freight transport, road safety and traffic management working together to achieve a common goal of *'Prosperity through Mobility'*.

The safety of people travelling in taxis remains a serious concern, and much dialogue on strategies to improve public safety has been undertaken in line with the department's mandated development goal to regulate public transport and to ensure public access to safe, efficient, regulated and affordable mode of transport. The department continued over the 2007/08 MTEF period to support the implementation of the National Department of Transport's Taxi Recapitalisation Programme in the province.

The Department of Transport dedicated the 2007/08 financial year as the year of the pedestrian, especially with the increase of fatalities involving pedestrians on our roads in the past years, particularly peak periods. The importance of walking as a transport mode is emphasised by the fact that in KwaZulu-Natal 79% of learners walk to school whilst the main mode of transport for 18% of workers in the province is walking. In this light the department embarked on a massive road safety education campaign ensuring that there is safety by planning and design first.

The Provincial Spatial Economic Development Strategy (PSEDS) emphasises the importance of the Dube Trade Port for the economic development of the province. In order to support this, the department has reprioritised its budget over the MTEF period in order to ensure that funding is made available for the planning and provision of roads required to support the Dube Trade Port and King Shaka International Airport in time for the 2010 World Cup.

The department launched new EPWP-based programmes in 2007/08 in alignment with Treasury requirements on the conditional grant allocation and the PSEDS priority of the need to create jobs and reduce poverty by involving labour-based alien vegetation clearing in the road reserves and labour-based drain clearing work which created work opportunities for approximately 69 grade 1 contractors and employed 550 persons and should create 45,000 person days of work.

The department successfully launched the "Siyazenzela" programme in partnership with the Hibiscus Coast Municipality. This is a community based waste management programme in five (5)

INTRODUCTION

Municipalities under Project Consolidate. The Vukuphile Learnership involving 60 students was also implemented.

The department intended to continue the development of a Broad Based Black Economic Empowerment (BBBEE) road construction and maintenance industry through the provision of accredited business skills training for 150 *Vukuzakhe* contractors. However, funding promised from the SETA for this purpose did not materialise hence the learnership programme did not proceed. Nonetheless, departmental money is being reshuffled to undertake the learnership for 150 *Vukuzakhe* contractors.

Finally to improve co-ordination between the department and other spheres of government within the province, the department is in the process of developing a White Paper on Provincial Transport Policy. The department continued with numerous consultation sessions with all stakeholders in the provincial transport sphere. A Draft Green Paper was developed and further consultation occurred in respect of the document. Political direction was also received from the MEC in respect of certain issues.

This White Paper will guide the work of spheres of government in the province on transport matters. In addition to this, the department continues to participate in provincial structures which ensure co-ordination within the province.

The department has embarked on capacity building of its workforce and its Workplace Skills Plan was approved by CETA and PSETA and implementation thereof is progressing well. In this regard Skills Development Co-ordinators were trained in November 2007 on the new curriculum and ABET Educators on training on the new curriculum during December 2007. The department also fulfilled its obligation in terms of human resource development by appointing 31 interns in 2007 and continuing with financial assistance to 259 in-service employees and 13 prospective employees under the bursary scheme.

Contained within the department's mandate, the following factors are highlighted:

Social Programmes

The department's stance to a people-centred and people-driven approach transcends to the social programmes of the department, geared towards both our internal and external stakeholders. With regards to our internal stakeholders, skills development, employee wellness programmes, empowerment of our human resources particularly women, youth and the disabled remained a focal point during the financial year under review. In regard to external stakeholders, this aspect included capacity building, empowerment, Zibambele programme amongst others.

INTRODUCTION

Skills Development

During the financial year under review the department expanded its skills development programmes at all levels through all its social upliftment programmes. A skills development and retention strategy for officials has been maximized and monitored to better position the department to deliver on its mandate whilst ensuring transformation of the department. This ensures that not only are the scarce skills attracted and retained, but also that the department does not lose the skills already acquired.

Employee Wellness

The department of Transport takes seriously the wellbeing of its employees. To this end, housed under Corporate Services is the Employee Wellness Programme which is focused on assisting all employees with various ailments which impact on our functioning as a department. Within the Employee Wellness Component, HIV affected employees can access assistance primarily in the form of awareness, education, Voluntary Counseling and Testing (VCT).

INTRODUCTION

MANAGEMENT



Front row from left to right:

Adv. Simo Chamane, Ms Bathandwa Nogwanya, Ms Vicky Cunliffe, Mr Chris Hlabisa,
Ms Glen Xaba, Mr Simphiwe Nkosi

Middle row from left to right:

Ms S'manga Ngubo, Ms Thembi Nzuzi, Ms Kamintha Gounder, Ms Thandeka Mbonambi,
Ms Sue Grobbelaar, Ms Cindy Zwane, Mr Thulani Sibuyi, Ms Nqobile Khoza, Mr S'fundiswa Lunga,
Mr S'bu Gumbi, Mr Chris Stretch, Mr Sipiwe Majola, Ms Bongiwe Ndlovu, Ms Nonkululeko Mbatha

Back row from left to right:

Ms S'thandiwe Duze, Mr Sboniso Mbhele, Mr Pat Dorkin, Dr Simon Oloo, Mr Mwande Jubasi, Mr Wally
Benett, Mr Gavyn Wirth, Mr Sam Mothilal, Ms Lulu Mdletshe

Insert:

Ms Thoko Mabaso, Mr L.X.K Mntambo, Mr John Schnell, Mr Mossie Mostert

INTRODUCTION

OFFICE OF THE MEC

**Ms S'thandiwe Duze**

Manager:
Office of the MEC

The Office of the MEC resides under the organisational structure of the Department of Transport as the MEC holds two portfolios, namely Transport and Community Safety & Liaison, albeit that they are autonomous departments with separate votes. Accordingly, the budget for the Office falls under the Department of Transport.

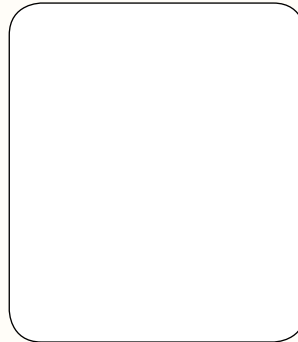
The Office of the MEC exists to support the executing authority of the department in performing his executive obligations. Since the executing authority is a public office bearer, the executing authority becomes the face of the department. Thus this office is the first and last resort for the public and officials alike. When the public is aggrieved, unsure of how to resolve a particular matter, they approach this office. On the other hand when the public have exhausted all options without any success, they approach this office.

The Ministerial Handbook coupled with all Public Service Laws and Regulations guide the administration of this office. Executive obligations entail cabinet, parliamentary, intergovernmental matters, engagement with the media, protocol, stakeholder interactions and departmental policy matters amongst others. It thus becomes important that the executing authority is always aware of issues around the mentioned sectors. It is the duty of the Office of the MEC, through its human resources with diverse portfolios, to ensure that this becomes a reality rather than an ideal.

In a nutshell, the role of the Office of the MEC is to support the MEC effectively and efficiently in policy formulation for the department, liaison with the media on behalf of the executing authority, ensuring the implementation of cabinet resolutions, the generation of cabinet memoranda, the co-ordination of responses to parliamentary questions, reporting to the Legislature or any relevant statutory bodies, the co-ordination of strategic international and national visits, the co-ordination of a strategic work schedule for the executing authority.

INTRODUCTION

CHIEF DIRECTORATE: FINANCIAL SERVICES



Vacant
Chief Financial Officer



Mr Gavyn Wirth
Manager:
Supply Chain Management



Vacant
Manager:
Financial Management



Ms Bathandwa Nogwanya
Manager:
Financial Accounting & Reporting

INTRODUCTION

INTRODUCTION

The main objective of the Chief Directorate: Financial Services is to ensure that the department continues to budget towards the upgrading and maintenance of road infrastructure and investment in transport infrastructure in line with investments on a safe, sustainable and affordable public transport system. During the 2007/08 financial year, Financial Services focused its efforts on being an innovative departmental support service.

The Public Finance Management Act and Treasury Regulations are the prescripts that directly influence the financial management operating environment in the department. Financial Services continued to monitor the department's expenditure to ensure that the department remained within its allocated budget. Accordingly, the department successfully implemented its reform changes and spent its budget in a cost efficient and effective manner, ensuring that the department achieved its strategic objectives.

The core function of the Internal Compliance Section within this Chief Directorate is to ensure that the department is administratively 100% compliant, as well as identify, investigate and report fraudulent activities.

The Financial Accounting and Reporting Directorate implements policies and procedures that are compliant with relevant legislation and generally accepted accounting practice.

The main focus area in the Financial Management Directorate is to ensure compliance with all relevant Financial Statutes and Regulations.

The Supply Chain Management Directorate provides support to the Departmental Bid Evaluation Committees, the Bid Award Committee in respect of procurement, legislative requirements.

INTRODUCTION

CHIEF DIRECTORATE: CORPORATE SERVICES



Ms Vicky Cunliffe
Senior General Manager:
Corporate Services



Ms S'manga Ngubo
Manager:
Legal Services



Ms Cindy Zwane
Manager:
Human Resource
Management



Ms Sue Grobbelaar
Manager:
Motor Transport Services



Ms Ngobile Khoza
Manager:
Security Services



Dr Simon Oloo
Manager:
Technology Transfer



Ms Kamintha Gounder
Manager:
Corporate
Support Services



Ms Thembi Nzuza
Manager:
Labour Relations

INTRODUCTION

INTRODUCTION

The Chief Directorate, Corporate Services is responsible for the provision of effective support services to the KwaZulu-Natal Department of Transport. By providing support with Human Resources, Skills Development, Legal Services and Labour Relations, etc, the Chief Directorate provides guidance and a clear way through bureaucratic processes. This Chief Directorate also controls the Provincial Vehicle Fleet and provides a licensing function to the Province of KwaZulu-Natal.

Motor Transport Services:

The Motor Transport Services Directorate consists of the Provincial Motor Transport Component and Motor Vehicle Administration, including the Traffic Camera Office. This Directorate is responsible for the execution of the motor transport, vehicle and driver licensing, and traffic offence administration functions.

Corporate Support Services:

The Corporate Support Services Directorate is dedicated to excellent and efficient customer services and performs Real Estate and Office Services, Information Technology support and departmental transport services.

Legal Services:

The Legal Services Directorate renders legal advice to the department on legal related matters and interprets legislation, including policies and practices. The aim and vision of the Legal Services Directorate is to ensure a safe and habitable working environment within the legal confines of society.

Human Resource Management:

The Human Resource Management Directorate renders excellent service through integrated, sound, human resource management practices.

Labour Relations:

The function of this component is to facilitate harmonious employer-employee relations in the department.

Technology Transfer Centre (T²)

Through technical research, best practices and the effective transfer of skills in technology, the Technology Transfer Centre is responsible for building capacity in road construction and maintenance to ensure the safety of road users.

INTRODUCTION

CHIEF DIRECTORATE: STRATEGIC PLANNING



Ms Glen Xaba
General Manager:
Strategic Planning



**Mrs Thandeka
Mbonambi**
Manager:
Development



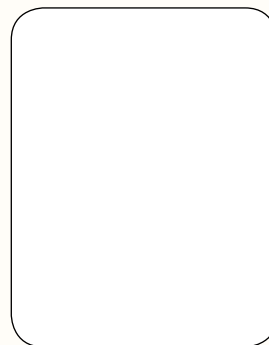
Mr Pat Dorkin
Manager:
Monitoring & Evaluation



Ms Bongiwe Ndlovu
Manager:
Economic Empowerment



Ms Lulu Mdletshe
Manager:
Expanded Public Works
Programme



Vacant
Manager:
Policy & Planning

INTRODUCTION

INTRODUCTION

The mandate of the Chief Directorate: Strategic Planning is to ensure the development and implementation of the strategic objectives of the department through outputs that are set against clear developmental goals and outcomes which are consistent with the Provincial Growth and Development Strategy. This Chief Directorate leads departmental programmes, facilitates development, monitors delivery and ensures value for money.

The Directorate's role of "client" includes the responsibility to undertake research to improve service delivery, research and develop policy directives that inform integrated development, enhance democratic governance, promote equity and secure the social and Broad Based Black Economic Empowerment of disadvantaged populations and communities in all programmes of the department, while ensuring the upscaling of the Expanded Public Works Programme.

The performance of the department is monitored and reviewed by this Chief Directorate to ensure efficiency, value for money, transparency and compliance to the strategic objectives of the department.

The Chief Directorate: Strategic Planning has the following Directorates:

- Policy and Planning
- Development
- Economic Empowerment
- Monitoring and Evaluation
- Expanded Public Works Programme

The Chief Directorate is also responsible for driving new and innovative programmes in the department and managing the delivery of the Directorate.

Directorate: Policy and Planning

The Policy and Planning Directorate ensures the strategic co-ordination and integration of planning and policy within the department and between the department and other stakeholders. The Directorate consists of two sub-directorates, namely:

- Policy
- Planning

The Policy sub-directorate is responsible for co-ordinating, guiding and assisting in the development of new policies, and reviewing existing policies within the department. The sub-directorate ensures policies comply with legislation as well as ensuring that policies support the strategic goals and objectives of the department.

The Planning sub-directorate is responsible for co-ordinating, guiding and undertaking integrated planning within the department. The sub-directorate ensures departmental planning supports the strategic goals and objectives of the department and is integrated across all programmes of the department and is integrated with other spheres of Government in support of the Provincial Growth and Development Strategy and the Provincial Spatial Economic Development Strategy (PSEDS).

INTRODUCTION

Directorate: Development

The purpose of the directorate is to initiate, develop and sustain empowerment programmes that are responsive to community needs, promote participatory democracy and accelerate transformation. The mandate of this directorate is carried out within the three sub directorates which are:

- Community Liaison
- Social Development
- Pilot Programmes

Directorate: Economic Empowerment

The purpose of the Directorate is to facilitate the development of a sustainable and viable emerging business sector in KwaZulu-Natal through Broad Based Black Economic Empowerment (BBBEE). The directorate's mission is to identify, create and develop sustainable economic empowerment strategies, which are supported by appropriate procurement policies, training and other programmes designed to remove barriers to entry and performance.

The priorities of the directorate are :-

- Overall enterprise development training including organisational, business, mentorship.
- Develop BEE policies and manage support systems.
- Develop and manage BEE databases.
- Assist in the implementation of Pilot Programmes.

Directorate: Monitoring and Evaluation

The Monitoring and Evaluation Directorate is responsible for monitoring performance and developing suitable evaluating tools to measure the impact of all departmental programmes and plans on targeted audiences to ensure the desired outcomes of the Departmental goals are achieved.

This is done by the following functions:

- Monitor the execution of operational plans
- Undertake research and report on the value added by measures contained in the Business Plans
- Review compliance to standard and the relevance of such standards to the operations of the department
- Facilitate customer and stakeholders feedback processes focused on continuously improving the level of service delivery
- Monitor and report on the content, quality and value of monthly and quarterly financial reports in relation to overall departmental service delivery objectives
- Evaluate the effectiveness and applicability of policy as applied to developmental initiatives and advise on areas of improvement

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Directorate: Expanded Public Works Programme

The Expanded Public Works Programme (EPWP) is one of government's short-to-medium term programmes with the objective of creating work opportunities and enhancing skill levels through the delivery of essential services. The programme involves re-orientating line function budgets and conditional grants to leverage public expenditure with the intention of creating short-term work opportunities focused at the unemployed and unskilled labour force.

The EPWP is a nation-wide programme which will draw significant numbers of the unemployed into productive work, so that workers gain skills while they work, and increase their capacity to earn an income. The Expanded Public Works Directorate is responsible for co-ordinating the EPWP activities in the province. The directorate is encouraging the implementation of the EPWP principles and guidelines within provincial government departments, state owned enterprises and municipalities in order to alleviate poverty and create work opportunities for the poor in the province.

The Directorate will co-ordinate and ensure the implementation of the EPWP in the province performing the following functions:

- Develop, implement and manage the monitoring and evaluation system for the EPWP data on employment creation.
- Develop, implement and manage the EPWP skills development plan for the EPWP beneficiaries in the province.
- Develop, implement and monitor labour intensive techniques for the EPWP projects in the department as well as in the province
- Manage and coordinate the relationship between the Department of Transport and various state owned enterprises, local, provincial and national government departments involved in the implementation of EPWP.

INTRODUCTION

CHIEF DIRECTORATE: IMPLEMENTATION



Mr Simphiwe Nkosi
Acting General Manager:
Implementation



Mr Mossie Mostert
Manager:
Technical Support



Mr Siphiwe Majola
Manager:
Durban Region



Mr L.X.K Mntambo
Manager:
Empangeni Region



Mr Sam Mothilal
Acting Manager:
Ladysmith Region



Mr Wally Bennett
Manager:
Pietermaritzburg Region



Mr Siboniso Mbhele
Manager:
Road Infrastructure
Development &
Management

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The Chief Directorate: Implementation is the execution arm of the department. All line function activities undertaken in the field, and field offices throughout the province are under the control of this Chief Directorate.

As a result, all road construction activities (except the ARRUP Road Construction Programme), maintenance of the total road network and the operation of this network through the Road Traffic Inspectorate falls under this Chief Directorate.

In order to control all of these activities, the Province of KwaZulu-Natal is divided into four (4) Regions and eleven (11) Cost Centres. Customers of the department, such as road users, vehicle owners and public transport operators can, through the Regional Offices, keep in contact with the activities of the department.

This Chief Directorate controls the largest slice of the departmental budget and is also home to the largest portion of the department staff. Empowerment programmes, skills development processes and personal development programmes are implemented in this Chief Directorate to ensure staff remain abreast of the latest developments and technology so that the department remains at the cutting edge of technology in the industry. The Vukuzakhe Empowerment Programme as well as the Zibambele Poverty Alleviation Programme are managed in this Chief Directorate. Both these programmes have won prestigious awards and are highly recognized by other transport authorities in South Africa.

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CHIEF DIRECTORATE: PUBLIC & FREIGHT TRANSPORT



Adv. Simo Chamane
General Manager:
Public & Freight Transport



Mr S'fundiswa Lunga
Manager:
Monitoring & Compliance



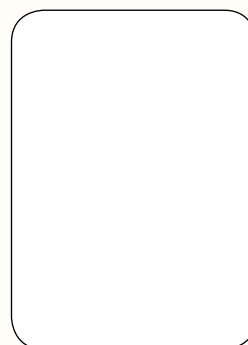
Mr S'bu Gumbi
Manager:
Policy & Planning



Mr Chris Stretch
Manager:
Freight Transport



Mr Thulani Sibuyi
Taxi Registrar



Vacant
Manager:
Contract Management

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The Transportation Chief Directorate is responsible for passenger and freight transportation in the province. The Chief Directorate comprises of the following components:

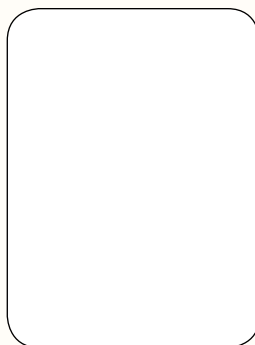
- Freight Transport Directorate
- Policy and Planning
- Contract Management
- Regulatory Authority
- Public Transport Monitoring and Compliance

The key strategic objectives for the Transportation Chief Directorate are:

- to establish a sound and effective institutional framework for the overall management of the transportation system in the province
- to develop and promote an effective and efficient transport system
- to establish an effective and enforceable regulatory system
- to ensure a financially and environmentally sustainable transportation system
- to satisfy the requirements of public transport passengers with special needs within affordable limits
- to promote projects which contribute directly to economic development, job creation, capacity building and skills transfer
- to ensure sustainable funding for the development and provision of public transport
- to develop a transportation system that promotes enhancement of rural development
- to develop a transport system that ensures the safety of operators and users

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CHIEF DIRECTORATE: PUBLIC SAFETY & COMMUNICATION



Vacant

General Manager:
Public Safety &
Communication



Mr John Schnell
Manager:
Road Traffic Inspectorate



Ms Nonkululeko Mbatha
Manager:
Media Liaison &
Public Relations



Ms Thoko Mabaso
Manager:
Road Safety



Mr Mawande Jubasi
Manager:
Communication Support

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Communication Support:

The key strategic objective of the Directorate: Communication Support is to improve communication by the department with internal and external stakeholders, thereby achieving the strategic goal of good governance, with the specific aim of improved communication.

One of the primary purposes of the Directorate is to render communication support services to all other Directorates, through rendering a comprehensive communication material production and publishing service, and ensuring the availability of reliable and appropriate information material.

The Directorate provides, amongst others, the following communication support services, and interacts with the rest of the department, including the Office of the MEC and the Office of the Head of department as and when these services are required:

- Identification of communication material requirements;
- Co-ordination of standardized formats of material generated;
- Assisting departmental components with the development and generation of publicity material;
- Rendering a comprehensive desktop publishing service;
- Provision of audio-visual support services;
- Sourcing transport-related and other relevant information material;
- Making available information packages;
- Controlling the storage and retrieval of transportation and other related information material;
- Providing a speech writing and research service for the Office of the MEC and HOD;
- Content management of both the internet and intranet sites; and
- Production of monthly internal and external newsletters as well as special publications or brochures and distribution thereof.

Media Liaison:

The Media Liaison sub-directorate is fundamentally responsible for media liaising on behalf of the MEC and the department by ensuring that all policies and decisions taken by the executing authority which are in the public interest are communicated in the media effectively and timely.

Public Safety:

The main aim of the KwaZulu-Natal Department of Transport's Road Safety Program is to reduce the number of road crashes which occur in the province. The directorate is therefore committed to improving road safety by implementing and enforcing best practice measures. It is becoming increasingly apparent that effective safety management processes are a fundamental step towards addressing road safety problems through best practice initiatives because investment in road safety is not merely an emotional initiative but is also a serious burden to our economy as road accidents continue to soar. It is therefore important that the directorate continues to:

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- Improve the safety of roads through the implementation of low cost high impact remedial measures.
- Raise public awareness of road safety issues through ongoing education and mass media advertising.
- Improve communication, co-operation and collaboration among all road users.
- Enhance and support enforcement measures.

The management of a successful road safety program focusing on the above-mentioned points is achieved through the implementation of the fourfold (4) strategy which provides a holistic and co-ordinated approach in the primary areas of concern, concentrating on behavior and geographical hazardous areas. The strategy is broad-based, long term, and a sustainable approach to road safety with a community-orientated philosophy. The 4-fold strategy comprises of, enforcement, education of adults and children, engineering remedial measures in the form of high impact low cost projects and evaluation based on research.

Road Traffic Inspectorate:

The directorate is a research and policy unit with the responsibility for training, liaison and legislative proposals which deal with drivers, the vehicle and which provides for public safety in road environment.

The directorate aims to provide professionalism in the ranks of enforcement personnel, to train and accredit such personnel and to promote ethical conduct in the ranks of uniformed personnel. The promotion of such professionalism is reliant on training programmes and access to international best practice linked to traffic policing and police administration.

The directorate aims to engender prosperity through mobility, saving lives by reducing accidents by 5% through zero tolerance co-ordinated enforcement programmes. The co-ordination of enforcement means that concentrated resources province-wide can be focused on a particular cluster of offences with close measurement of results thereby ensuring public safety by minimising illegal operators, un-roadworthy vehicles and speedsters.

The directorate aims to promote safe use of public transport by resorting order in the Taxi Industry and to combat fraud thereby eliminating the number of illegal operators and promoting administrative order. We aim to establish and manage a sound and effective institutional framework for the regulation and enforcement of the public transport industry in order to reduce conflict or violence and to increase safety.

SECTION TWO

PROGRAMME 1: ADMINISTRATION**Sub-Programme 1.1: Office of the MEC**

During the 2007/08 financial year, there had been no bills that were submitted to the Legislature.

The MEC visited the United Kingdom in March and April 2008 with the officials of the Department of Community Safety and Liaison. The purpose of the visit was to conduct site visits to assess the practical implications of implementing the Volunteer Based Crime Prevention Programme.

The MEC visited the UK, Germany and Japan in July with the officials of the Department of Transport and the purpose of the visit was to investigate the possibility of establishing a state-of-the-art vehicle test station based on the findings of the 2006 study tour to the UK and Japan.

The MEC and the Department of Transport delegation visited London and Australia in November. The visit to London was mainly on roads enforcement while the visit to Australia was founded on the premise that the models of road safety and road network in KwaZulu-Natal were largely based on the Australian models.

Sub- Programme 1. 2: Corporate Support Services**Labour Relations****Grievances:**

In an attempt to further reduce the levels and number of grievances that had resulted to disputes, the department reviewed the nomination process of Designated Employees with a view to improve facilitation thereof. Accordingly, a total of one hundred and six (106) employees were nominated for training which was conducted in conjunction with South African Management Development Institute (SAMDI). The following table presents statistics on the programme.



Training in progress

PROGRAMME 1: ADMINISTRATION

Table: Training on Grievance Procedure

Duration	Persons Trained	Person Training Days	Race/Gender							
			Black Male	Black Female	White Male	White Female	Coloured Male	Coloured Female	Indian Male	Indian Female
3 days	106	318	33	28	8	13	7	4	11	3

Grievance Guidelines defining step-by-step process and time frames had been also developed. Overall, there had been a significant reduction in the number of grievances relating to performance management by at least 40% and an improvement in turnaround time to resolve grievances before they become disputes.

Online accessibility of accurate data on grievances by the Department of Public Servants (DPSA) and Public Service Commission had been improved.

Efficient transfer of accurate records to other government departments on transfer of an official had also been achieved.

Disciplinary Actions:

During the 2007/08 financial year there had been a significant decline of grievances.

The following tables indicate statistics on disciplinary actions that had been undertaken, finalized misconduct hearings, types of misconduct and grievances lodged, during the financial year under review.

Table: Disciplinary Actions:

Disciplinary Action	Male African	Male Coloured	Male Indian	Male White	Female African	Female Coloured	Female Indian	Female White	Total
Counseling	1	-	1	-	-	-	1	1	4
Verbal Warning	2	-	1	1	2	-	-	1	7
Written Warning	11	-	-	-	-	-	-	-	11
Final Written Warning	3	-	-	-	-	-	-	-	3
Suspension	6	1	3	1	2	-	-	-	13
Demotion	1	-	-	-	-	-	-	-	1
Dismissal	2	-	1	-	-	-	-	-	3
Not guilty	-	-	-	-	-	-	-	-	-
Case Withdrawn	-	-	-	-	1	-	-	-	1
TOTAL	26	1	6	2	5		1	2	43

PROGRAMME 1: ADMINISTRATION

Table: Misconduct and Disciplinary Hearings Finalised

Outcome of Disciplinary Hearings	Number	Percentage of Total
Counseling	4	9.3%
Verbal Warning	7	16%
Written Warning	11	26%
Final Written Warning	3	7%
Suspension	13	30%
Demotion	1	2.3%
Dismissal	3	7%
Not guilty	0	0%
Case Withdrawn	1	2.3%
Total	43	100%

Table: Types of Misconducts Addressed and Disciplinary Hearings

Type of Misconduct	Number	Percentage Total
Fraud/Bribery and Corruption	8	47%
Discharge of Firearm	1	6%
Absenteeism	1	6%
Late coming	6	35%
Drinking and Driving State vehicle under the influence of alcohol	1	6%
Total	17	100%

Table: Grievances Lodged

Number of grievances addressed	Number	Percentage of Total
Resolved	4	20%
Not Resolved	16	80%
Total	20	100%

Appeal Process:

In order to enhance the effectiveness of the appeals handling process and to ensure consistency in the decision making process, the Executing Authority designated and appointed officials within the department that will handle all appeals arising from within the department. This had resulted in the following;

- Fair and objective handling of appeal's process
- Consistency in decisions made
- Reduction in the number of biasness claims against the appeal's process

PROGRAMME 1: ADMINISTRATION

Table: Appeals Processed

RANK	INSTITUTION	DATE RECEIVED	DATE LODGED	NATURE OF MISCONDUCT
PPI	PTEU	25/09/2007	20/09/2007	Absent from rostered duty
Deputy Manager	Head Office	27/09/2007	27/09/2007	Disobeying a lawful instruction
PPI	RTI Empangeni	17/07/2007	11/07/2007	Fraud
	RTI Rossburgh	25/01/2008	20/12/2007	Failure to hand in money after doing transaction on e-Natis
SPI	RTI Port Shepstone	22/02/2008	15/02/2008	Bribery and Corruption

Industrial Strike Action

During the 2007/08 financial year, there had been an industrial strike which lasted from 1st to 28th June 2007. The total number of employees who were accordingly affected by the principle of “no work, no pay” is seven hundred and seven (707), while the total number of person days lost on days of strike action is 6944.

Collective Bargaining

The department participated in several Collective Bargaining Processes of the KwaZulu-Natal Provincial Public Service Co-ordinating Bargaining Council and the General Public Service Sectorial Bargaining Council including Labour Relations Forum meetings.

Legal Services:

Legislative Review:

During the 2007/08 financial year, the Legal Services reviewed the legislation applicable to the department to ensure the best legal practice within the organization. Consequently, the following projects were undertaken:

- The Public Transport Handbook / Manual for Public Transport Licensing Board and Provincial Public Transport Registrar were drafted.
- The KwaZulu-Natal Provincial Roads Act Amendment Bill was reviewed.
- The KwaZulu-Natal Public Transport Regulations 2005 were published.
- Participated effectively in the Rationalization of Laws project which is a provincial initiative to strengthen governance in KwaZulu-Natal.
- Conducted training and workshops on the Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000).

PROGRAMME 1: ADMINISTRATION

Sub - Programme 1.2: Corporate Support Services**Real Estate****Expropriation:**

Forty-nine (49) sites were inspected and assessed for construction of African Renaissance Road Upgrading Projects and accordingly owners were compensated. In addition to that, ten (10) borrow pit sites were inspected and assessed.

Conveyancing:

Several property developments required "Certificates of Non Affection" which were obtained from Deeds and Surveyor General Offices. Thus, the process of transferring the respective properties to the Provincial Government is still in progress.

Disposal

Approximately eight hundred and forty-one (841) Provincial Vesting cases were investigated and submitted to the Provincial State Land Disposal Committee. These cases had been submitted to the Minister of Agriculture and Land Affairs for item 28(1) Certificates in order to be lodged with the Registrar of Deeds for necessary endorsement.

Auxilliary Services**Office Accommodation:**

Office accommodation still remained a challenge for Auxilliary Services during the financial year under review. Accommodation which had been secured for additional space was Justice Park to accommodate Public Transport Regulatory Authority, accommodation for newly established Gingindlovu weighbridge in Eshowe and accommodation for Mooi River Testing Station. However, the need for additional office space still far exceeds the supply. To mention a few, the urgent office needs are for a new weighbridge at Hluhluwe, Motor Transport Services at Umbilo and Cost Centre Port Shepstone.

Office Services**Registry:**

A review of the departmental filing system had been conducted and accordingly utilization of inappropriate filing system(s) had been discontinued and only the approved, T-series filing system is utilised across the orgornisation.

Maintanance of Buildings:

There were numerous leaks that were identified on the 6th floor of A Block which had caused damages on the ceiling and walls over time. Hence, services of a contractor had been sourced to carry out waterproofing and coating. Thus far new water pipes had been installed.

In addition, the air conditioning system in conjunction with electrical works had to be upgraded. The project commenced in October 2007 and so far new air condition units had been installed on the 4th, 5th and 6th floors of the building.

PROGRAMME 1: ADMINISTRATION

Uniforms for food service aid and messengers:

The department does not compromise its professional image that should be portrayed by its staff in terms of dress code. Accordingly, new uniforms are in the procurement process for food service aid and messenger staff members.

Implementation of content management system

The department does not undermine the principle of best practices. Accordingly, a visit had been undertaken to Legislature in order to gather information with a view to implement content management system.

Occupational Health & Safety:

The Occupational Health & Safety Act 85 of 1993 and the relevant regulations pertaining to safety had been adhered to. There are dedicated Safety Practitioners in all departmental offices who oversee all health and safety related issues. It is also planned that medical testing for all driver operators will be conducted during the next financial year. A comprehensive safety audit for the department is also anticipated in the forthcoming financial year.

Fleet Management Services:

The KwaZulu-Natal Department of Transport has one of the largest fleet of state-owned vehicles. There are various challenges faced by the Departmental Transport Officer which include vehicle abuse, traffic contraventions etc. However, during the 2007/2008 year a number of procedures were successfully implemented in an effort to solve these issues. The KwaZulu-Natal Department of Transport has been recognized by various service providers as one of the most efficient departments in respect of Fleet Management Services. These services include the administration of subsidised vehicles.

This department has been utilised as a “pilot” during the implementation of procedures and systems by some service providers. During 2007/08 the KwaZulu-Natal Department of Transport obtained 100% compliance in respect of the Annual Physical Verification Exercise which is mandated by the Public Finance Management Act, 1998. This was the 3rd consecutive year that this department obtained a 100% compliance.

In order to increase the efficiency and effectiveness of Fleet Management Services, a number of training sessions have been held with local Transport Officers. The training was conducted with the service providers and by the Head Office Fleet Management Component. The aim of the training was to update transport officers on new policies, procedures and practices as well as to provide guidance and support in respect of efficient and effective maintenance of departmental vehicles.

Information Technology

The Head Office Server Room was upgraded.

PROGRAMME 1: ADMINISTRATION

Human Resource Management**Employee Wellness Programme:**

The department adopted an integrated wellness approach for its employees. HIV and AIDS remained a challenge within the department during the 2007/08 financial year. In an endeavour to assist infected employees, workshops were conducted and rendering professional advice had been one of the focus areas. There had been an increasing trend of the number of employees infected with the disease, however this could be due to more officials willing to test and/or disclose their status as a result of positive change in attitudes. The department continued to ensure that mechanisms to deal with behavioral change, management of perceptions to avoid stigma and discrimination are in place.

World Aids Day was commemorated and approximately 3 000 employees attended.

In an effort to manage chronic illnesses, the department sourced services of a medical practitioner to administer the programme, in addition to providing nutritional food in the form of Wellness Packs. Approximately eight hundred (800) employees are participants.

There had also been an increase in the number of officials who have tested positive in respect of other chronic diseases excluding HIV and AIDS, such as TB, Cancer, etc.

The department is encouraged to note that officials had gained faith in the wellness programme offered.

Wellness Clinic:

The department also kept its focus on Wellness Clinics that were scheduled monthly for all regions. On average, approximately 2 000 officials attended these clinics monthly. Services of professional nurses had been made available at these clinics and employees tested for other ailments such as cholesterol, diabetes, post traumatic stress, etc.

Services of a chiropractor who visits all regions on a monthly basis to attend to officials who complain about ergonomic ailments had also been sourced and on average twenty-nine (29) officials have been treated per clinic per day. The main modalities of treatment have been:

- Spinal or extremity manipulation, or mobilization.
- Therapeutic exercise/stretching.
- Dry needling/acupuncture.
- Ergonomic education/activity modification.

There has generally been a very favourable response to biopuncture and sclerotherapy according to Dr Haswell, the chiropractor.

The following table indicates an increasing trend of employees accessing the programme since its commencement.

Revival of Employee Wellness Programme

The department re-launched its Employee Wellness Programme with a view to revive and further encourage employees to participate in March 2008. The theme of the day revolved around proactivity in preventing illness and diseases by means of lifestyles. The event was attended by approximately 2500 departmental employees.

PROGRAMME 1: ADMINISTRATION

Stress Management and Conflict Resolution had also not been ignored during the training sessions.

During 2007/08 financial year, there had been a noticeable high morale and good support among employees to ensure that the department continued to be on the map in its service delivery programmes.

Human Resource Development

Bursaries:

The issue of scarce and critical skills has increasingly become concern not only in the department, but across the country. Funds were allocated for bursaries in order to address scarce skills within the province. The following tables demonstrate details of bursaries that had been awarded during 2007/08 financial year.

Table: Number of Bursaries Awarded

TYPE OF EMPLOYEE	No awarded	Male	Female
In-Service Employee 2006/07	59	21	38
Prospective Employee 2006/07	2	0	2
In-Service Employee 2007/08	78	35	43
Prospective Employee 2007/08	45	32	13
Total	184	88	96

PROGRAMME 1: ADMINISTRATION

The breakdown of number of bursars awarded per field of study is as follows:

Table: Bursaries Awarded Per Field

FIELD OF STUDY	No. awarded to in-service employees in 2006/07	No. awarded to prospective employees in 2006/07	No. awarded to in-service employees in 2007/08	No. awarded to prospective Employees in 2007/08
BSc in Civil Engineering	3	-	-	9
BSc in Mechanical Engineering	-	-	-	1
National Diploma in Civil Engineering	-	-	-	26
National Diploma in Mechanical Engineering	-	-	-	3
BTECH in Civil Engineering	1	-	2	6
Bachelor of Business Administration	3	1	4	-
Bachelor of Accounting Science	-	1	-	-
Senior Certificate	1	-	-	-
Undergraduate Certificate in GIS	5	-	1	-
Technical Certificate in Mechanical Engineering	1	-	-	-
Bachelor of Law	2	-	5	-
BCOM Degree Specialising in HRM	1	-	3	-
Bachelor of Art	1	-	2	-
National Diploma in Administration Management	1	-	1	-
National Diploma in Public Management	6	-	13	-
National Diploma in Financial Accounting	2	-	-	-
National Diploma in Metropolitan & Traffic Policing	1	-	2	-
National Diploma in Management	1	-	1	-
Specialist Programme in HRM	5	-	-	-
Specialist Programme in Project Management	1	-	1	-
Business Management Development Programme	1	-	3	-
BCOMPT Degree	1	-	-	-
BTECH in Construction Management	4	-	1	-
National Diploma in Transportation	2	-	4	-
BTECH in Transportation	-	-	2	-
Degree in Human Resource Management	1	-	-	-

PROGRAMME 1: ADMINISTRATION

FIELD OF STUDY	No. awarded to in-service employees in 2006/07	No. awarded to prospective employees in 2006/07	No. awarded to in-service employees in 2007/08	No. awarded to prospective employees in 2007/08
National Diploma in Human Resource Management	-	-	12	-
Degree in Internal Auditing	1	-	-	-
BTECH in Public Administration	1	-	-	-
BTECH in Public Management	1	-	1	-
BTECH in Human Resource Management	2	-	-	-
Masters of Business Leadership	1	-	-	-
Masters of Business Administration	3	-	1	-
Masters of Labour Law	1	-	-	-
Masters in Public Administration	1	-	-	-
Post Graduate Diploma in GIS	2	-	-	-
Postgraduate Diploma in Management of HIV/AIDS	1	-	-	-
Senior Paralegal Diploma	1	-	-	-
National Diploma in Office Management & Technology	-	-	2	-
National Diploma in Information Technology	-	-	1	-
National Diploma in Public Relations Management	-	-	1	-
National Diploma in Safety Management	-	-	4	-
National Diploma in Transport & Safety Management	-	-	1	-
Degree in Development	-	-	1	-
National Diploma in Youth Development	-	-	1	-
Technical Certificate in Building	-	-	1	-
Advanced Programme in Organisational Behaviour	-	-	1	-
National Diploma in Supply Chain Management	-	-	1	-
BTECH in Human Resource Development	-	-	1	-
BTECH in Management	-	-	1	-
Doctorate of Commerce in Leadership	-	-	1	-
Doctorate of Law	-	-	1	-
Degree in Transportation Management	-	-	1	-
	59	2	78	45

PROGRAMME 1: ADMINISTRATION

The department is proud of its human capital and accordingly continued to ensure that at all level of employees are motivated, valued and are developed at personal level.

Adult Basic Education and Training (ABET)

The Department of Transport is fully supportive of the vision of the National Skills Development Strategy i.e. "skills for sustainable growth, development and equity". Its commitment is demonstrated by prioritising and continuously budgeting for the implementation of ABET programme. The focus is not only on learners' basic life skills but also to ensure that illiteracy is eliminated. There are a number of employees who had progressed through ABET levels up to the National Qualifications Framework and had aspired to higher positions within the department.

There are currently twenty-nine (29) ABET Educators and Skills Development Co-ordinators had been appointed at the regions.

During the 2007/08 financial year, the total number of ABET learners was 1250 and an increase in number is anticipated in the forthcoming financial year.

Learners' Examination Performance

The overall pass rate percentage was 92% during the financial year under review. Out of the total of seven hundred and sixteen (716) learners who wrote examinations, only fifty nine (59) learners were unsuccessful.

During the Transport month, The MEC for Transport and Community Safety and Security and departmental officials undertook visits to some of the previously disadvantaged schools with a view to motivate and encourage learners who were studying Mathematics, to study further. The following table shows schools that were visited and on average two hundred (200) learners attended in each school.

Table: Schools Visited

Isifisoethu High School	Siyahlomula Secondary School	Masijabule Secondary School	Vukuzakhe Secondary School	Dingeka Secondary School
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During these visits a bursary offer was made to one (1) deserving female learner to study towards Mechanical or Civil Engineering.

*Learners of Masijabule High School**Learners of Vukuzakhe High School*

PROGRAMME 1: ADMINISTRATION



Isifisoethu High School



Departmental Officials at one of the schools visited

Human Resource Development Committee:

The provisions of the Skills Development Act necessitated establishment of a Human Resource Development Committee which was accordingly established. The purpose of the committee is to deal with issues of Human Resource Development ranging from orientation, induction, internship to learnerships programmes. Needs analysis that had been conducted revealed demands that are presented in the following table.

Table: Training Needs Per Occupation Category, By Gender, Population Group Disability Status and Age Group

Code	Occupations	Male				Female				Total	People with Disability				Age group		
	Occupational categories	A	C	I	W	A	C	I	W		A	C	I	W	<35	35-55	55>
1	Managers	18	2	7	13	19		7	4	70	1	-	-	-	9	58	3
2	Professionals	54	1	13	18	45	7	11	11	160	1	-	-	-	67	83	10
3	Technicians and Trade Workers	211	32	88	94	59	4	11	6	505	-	-	-	-	203	262	40
4	Community and Personal Service Workers	46	1	2	-	9	-	-	-	58	-	-	-	-	2	35	21
5	Clerical & Administrative Workers	102	13	33	21	255	29	101	133	687	5	-	2	1	278	378	31
6	Sales Workers	40	-	-	-	8	-	-	-	48	-	-	-	-	-	32	16
7	Machine Operators and Drivers	460	2	5	9	16	-	-	-	492	-	-	-	-	37	314	141
8	Labourers	469	1	3	2	68	-	1	1	545	1	-	-	-	11	342	192
TOTAL		1400	52	151	157	479	40	131	155	2565	8	0	2	1	607	1504	454

Key: A – African; C – Coloured; I – Indian; W – White

PROGRAMME 1: ADMINISTRATION

Human Resource Administration

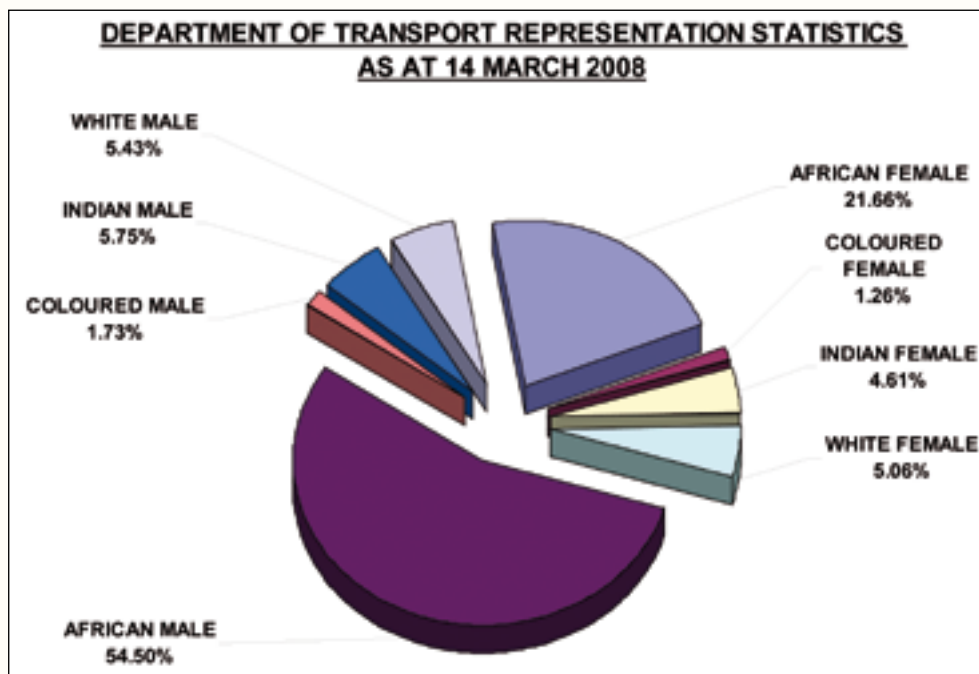
The following table presents information on injuries on duty that had been administered.

Table : Injury on Duty

Nature of injury on duty	Number	% of total
Required basic medical attention only	70	93.3
Temporary Total Disablement	4	5.3
Permanent Disablement	0	0
Fatal	1	1.3
Total	75	

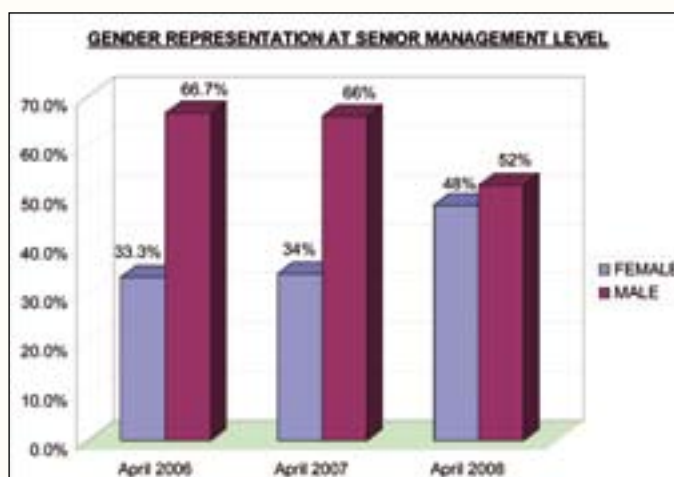
EMPLOYMENT EQUITY

The composition of the department's workforce is set out in the pie chart below. As at the end of the 2007/08 financial year, females were still under presented by 18% and males are over presented by the corresponding percentage.



PROGRAMME 1: ADMINISTRATION

The department has made great strides towards the 50% equity target set by Cabinet for women at all levels of the SMS by 31 March 2009. At SMS level 48.28% of the posts are occupied by females. Cabinet also approved the 2% target for employment of persons living with disabilities by March 2010 and the department is committed to increase the number of persons living with disability in its work force.



Although the required representivity of designated groups is 75%, this department has a staff complement that consists of 94.53% of employees from designated groups. Women represent 32.28% of the total staff complement. The representivity of designated groups from salary level nine upwards has risen from 76.53% in the 2006/07 financial year to 78.62% in the 2007/08 financial year. Correspondingly, the representivity of non-designated groups from salary level nine upwards has decreased from 23.47% to 21.38% for the same period. The following is a graphical representation of statistics in respect of the representivity of designated and non-designated employees from salary level nine upwards from the 2001/02 financial year to the end of the 2007/08 financial year.



The department is concentrating its efforts on filling vacant posts with African females and persons living with disabilities in terms of its numerical targets. The Employment Equity Committee continued to meet bi-monthly on a rotational basis to discuss employment equity issues and monitor the implementation of the Employment Equity Plan within the department. The department complied with the requirement to submit employment equity reports to the Department of Labour in the financial year under review.

PROGRAMME 1: ADMINISTRATION

Management Advisory Services (MAS)**Job Evaluation Process:**

The Job Evaluation Panel is responsible for the evaluation of all vacant, newly created and filled posts, which are requested to be evaluated to ensure that work of equal value is remunerated equally. The purpose of job evaluation is to determine the relative weight of jobs within the department. Management Advisory Services works in close conjunction with the Office of the Premier and other Provincial Job Evaluation structures within the Province of KwaZulu-Natal (PJEP) and the Inter Provincial Forum with a view to bringing about equity and consistency in the grading of jobs. Statistics for the financial year under review indicates that a total of 1179 posts had been evaluated.

Organisational Development and Work Study

Training on compiling job descriptions was conducted for departmental officials on a regular basis. Accordingly, all posts that are filled had job descriptions. Work plan agreements are also in place for all employees.

The department has an establishment control component. All posts that had been created were evaluated accordingly and the post establishment had been updated whenever necessary. The vacancy rate had reduced from 36,3% in 2006/07 financial year to 35,6% in 2007/08 financial year.

Table: Analysis of Filled and Vacant Posts

Categories	Financial Year Ending				
	2003/04	2004/05	2005/06	2006/07	2007/08
Number of Posts	4892	6523	6658	6272	6263
Number of Filled Posts	4102	4094	4028	3997	4035
Vacancy Rate	16.2%	37.2%	39.4%	36.3%	35.6%

Sub-Programme 1.3: Programme Support Office**Financial Services****Financial Management**

The purpose of the Financial Management Directorate is to provide the department with strategic financial management, aligning budget and expenditure with the mandated objectives and specified policies and priorities of the department.

During the year under review the Directorate continued to provide fiscal measures and policies within an environment of constraints and challenges, while reconciling expenditure to the department's allocated budget.

PROGRAMME 1: ADMINISTRATION

Payments

Table: Departmental Payments

Programmes	Voted for 2007/08	Roll-overs and adjustments	Virement	Other Adjustments	Total voted	Actual expenditure	Variance
Administration	149,173	-	1000	214	150,387	150,309	78
Road Infrastructure	2,359,229	-	1000	-	2,360,229	2,360,281	(52)
Transportation	70,788	-	(3000)	-	67,788	67,832	(44)
Traffic Management	434,238	-	1000	-	435,238	436,751	(1513)
Community Based Programme	106,439	-	-	-	106,439	106,502	(63)
Special Functions						123	(123)
Total	3,119,867	0	0	214	3,120,081	3,121,798	(1717)

Table: Key Expenditure Indicators

Category of expenditure	Percentage or Rands (000's)			Average Annual change
	2005	2006	2007	
Personnel expenditure as % of total expenditure	17.07%	15.86%	15.86%	1.06%
Expenditure on maintenance of buildings as a % of total expenditure	0.73%	0.46%	0.46%	0.14%
Expenditure on maintenance of road infrastructure as a % of total expenditure	28.9%	32.5%	31.1%	2.2%

Revenue

The department's revenue accrues to the provincial revenue fund. This revenue is largely derived from tax receipts collected in terms of the Road Traffic Act.

Table: Departmental Revenue

Departmental Revenue R'000	Actual Collection 2006/07	Budgeted Collection 2007/08	Actual Collection 2007/08	% Deviation from Target
Current Revenue	808,679	834,100	849,106	1.02%
Tax Revenue	717,899	745,000	745,905	1%
Non-Tax Revenue	90,780	89,100	103,201	1,15%
Capital Revenue	3,568	16,900	11,955	1.41%
Sales of capital assets	1,507	16,000	10,283	0.64%
Financial transactions	2,061	900	1,672	053.%
Departmental Revenue	812,247	851,000	861,061	0.98%

PROGRAMME 1: ADMINISTRATION

Table: Departmental Own Revenue

Departmental Own Revenue R'000	Actual Collection 2006/07	Budgeted Collection 2007/08	Actual Collection 2007/08	% Deviation from Target
Motor Vehicle Licence Tax	717,899	745,000	745,905	1,0%
Fines, Penalties	19,724	28,000	39,665	0,71%
Total	737,623	773,000	785,570	0.98%

Payroll /Voucher Control:

The department has provided a good service to its customers in respect of termination of services. Control measures have also been improved to ensure accuracy of pay points and also the validity of the vouchers.

Asset Management:

The department successfully accomplished the minimum requirements and milestones as set out by the Provincial Treasury and the Auditor-General for asset management. An accurate register for the following classes of assets was produced during the 2007/2008 financial year:

- Vehicles
- Computer Equipment
- Computer Software
- Furniture and office equipment
- Other machinery and equipment, and
- Other fixed structures (Roads Network)

As disclosed in the annual financial statements, the additions, movements and disposals were promptly updated on the asset register. All adjustments in terms of the exclusion list on the asset register were reconciled to the Basic Accounting System (BAS).

Training on the reconciliation between the Basic Accounting System (BAS) and Hardcat as well as various modules of asset management was conducted for relevant departmental officials.

The department's asset management team will continue to strive and meet the minimum requirements set out by the Provincial Treasury and the Auditor-General for asset management for years to come.

Loss / Debt Control:

The department strives for teamwork in attaining its objectives. During the 2007/08 financial year, more emphasis had been placed on improving communication between relevant parties and preventing the loss of departmental revenue by training transport officers and loss control sub-agents in the regions. Loss/Debts control section improved in managing /honoring of claims against the Department. The total number of opened and closed cases during the 2007/08 financial year is seven hundred and forty-three (743) and one hundred and seventy-two (172), respectively.

PROGRAMME 1: ADMINISTRATION

Table: Claims

DESCRIPTION	CASES AS AT 2006/2007	CASES AS AT 2007/2008	FINALIZED AS AT 2006/2007	FINALIZED AS AT 2007/2008	TOTAL NUMBER OF PENDING CASES
Claims Against State	220	331	53	50	448
Theft & Losses	226	172	9	52	337
Claims by State	586	4	80	9	501
Collision & Accident	143	186	99	51	179
Removal	198	50	14	10	224
Total	1373	743	255	172	1689

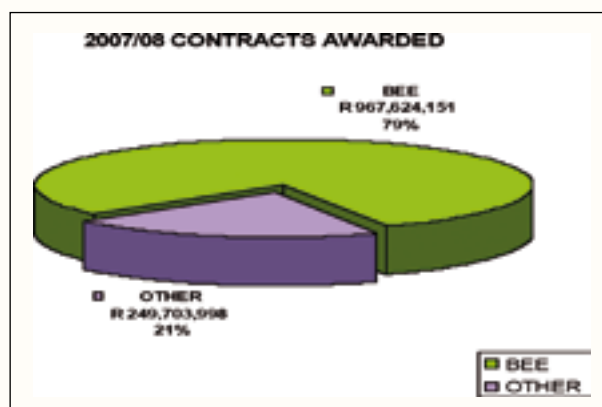
Supply Chain Management (SCM)

The department implemented Supply Chain Management in terms of the Provincial Policy Guideline on Supply Chain Management, respective Provincial Treasury Practice Notes and relevant legislation.

The table below depicts the contracts awarded in terms of SCM prescripts:

BEE AWARDS

Encouragement of BEE business	2005/06	2006/07	2007/08
Number of contracts to BEE	28789	33070	29794
Total value of contracts to BEE	R649 million	R1,446 billion	R968 million
% of total contracts to BEE by value	71%	78%	79%
TOTAL value of contracts	R1,219 billion	R1,844 Billion	R1,217 billion



Internal Compliance:

During the 2007/08 financial year, more emphasis was placed on identification of risk areas in order to reinforce control measures with a view to minimise exposure to risk. The department's compliance to administrative and financial requirements was accepted by the office of the Auditor General, thereby reducing audit queries.

SECTION THREE

PROGRAMME 2 : ROAD INFRASTRUCTURE**Sub-programme 2.1: Programme Support Office**

Due to the strong growth in the economy and fixed investment spending in South Africa the Civil Engineering Industry is experiencing a tremendous shortage of qualified and experienced engineers and technicians.

The department has been pro-active in this regard and has ensured that young graduates were provided with appropriate training in order to make them employable in the department.

Assistance Programme

In order to ensure young trainee engineers and technicians were provided with the relevant training, mentorship hands on experience was given to employees in order to become competent in their fields of expertise. This programme ensured that adequate training courses were provided and individuals were assisted on a person to person basis.

Over and above technical training provided this programme also assisted with management training and advice to new field supervisors to the department.

Mission Directed Work Teams

One of the training modules given to field managers was the Mission Directed Work Teams programme where all field and head office managers were trained on the following:

- set goals for each deliverable
- measure performance daily
- in the event of shortfalls to take immediate remedial steps
- monitor staff competency with the view to train as required
- display results visually so all staff monitor progress
- monitor vehicle and staff safety
- monitor expenditure and unit rates of production to counter fraud and corruption

The programme also encouraged staff to be innovative in order to improve productivity and staff morale. These innovations were recorded, individuals were rewarded and recognized accordingly.

Technical Support

In order to ensure that standards were maintained in the construction of roads and bridges as well as all roads maintenance activities, assistance was provided to field technical staff. This training was also given to emerging contractors in the Vukuzakhe programme. Standards for design, construction and maintenance were recorded in manuals and distributed to all field offices, consultants and contractors where required. This also applied to all materials specifications, mechanical advice and Good Governance programmes.

Annual contracts were drawn up for the supply of materials, spares and other items which needed to be acquired by regional offices on a regular basis.

PROGRAMME 2: ROAD INFRASTRUCTURE

Sub-Programme 2.2: Planning**Research & Liaison****Third and Second Africa Technology Transfer Conference**

The 3rd Africa Technology Transfer Conference was held in Mangochi, Malawi between the 16th and 19th May 2007. The Technology Transfer Centre led a delegation comprising fifteen (15) departmental officials from Implementation, Road Safety and T². In addition to exhibitions, representatives of the department presented 2 papers.

The T² Centre also represented the department at the 8th CAPSA conference in November 2007. The 8th CAPSA Conference was held in Gaborone, Botswana.

As a norm, in previous years, the department supported the 2007 Pietermaritzburg chapter of the Bridge Building Competition organized by the SAICE to stimulate interest in civil engineering amongst high school learners. The sponsorship was in the form of plane tickets for the winners to attend the national competition.

Training

The amount of training conducted by department's T² continued to grow over the 2007/2008 financial year. Amongst the major highlights was the introduction of a 6 month residential course for field support officers. The field support officers were previously Zimbabwe officers that were amalgamated into the mainstream maintenance structure. The training programme was developed to equip them with the skills necessary to supervise departmental maintenance teams in addition to Zimbabwe contractors. The first set of students started in February 2008 and will be based in T² until August 2008.

The department offered computer training for its employees and the first graduation ceremony for ICDL was held in December 2007. During the graduation 83 student obtained ICDL Core certification and 22 obtained ICDL Start certification.

A summary of the courses that were conducted during the financial year and the number of trainees that attended are reflected in the tables below:

Table: Courses

COURSE NAME	EXTERNAL / INTERNAL	NUMBER TRAINED
MATERIALS TRAINING		
INTRODUCTION TO BITUMEN	External	27
BITUMEN & CLASSIFICATION IN THE S.A. CONTEXT	External	5
DESIGN, CONSTRUCTION & APPLICATION OF SEALS	External	8
SECOND EDITION OF TG1: THE USE OF MODIFIED BINDERS	External	3

PROGRAMME 2: ROAD INFRASTRUCTURE

COMPUTER TRAINING		
ARC IMS	External	23
INTRODUCTION TO GIS	Internal	21
BASC COMPUTING	Internal	44
ICDL MOD 1 - CONCEPTS OF INFO TECH	Internal	347
ICDL MOD 2 - WINDOWS MANAGING FILES	Internal	292
ICDL MOD 3 - WORD PROCESSING	Internal	341
ICDL MOD 4 - SPREADSHEETS	Internal	211
ICDL MOD 5 - DATABASES	Internal	77
ICDL MOD 6 - PRESENTATIONS	Internal	62
MAINTENANCE TRAINING		
DRIVER REFRESHER CODE B	Internal	56
DRIVER REFRESHER CODE C1	Internal	17
LEARNER COC MAJOR PLANT DOZER	Internal	2
LEARNER COC MAJOR PLANT MOTOR GRADER	Internal	12
LEARNER COC MAJOR PLANT TLB	Internal	6
LEARNER COC MAJOR PLANT WHEELED LOADER	Internal	2
LEARNER COC MAJOR PLANT WHEELED TRACTOR	Internal	4
COC LIFTING EQUIPMENT COUNTERBALANCE FORKLIFT	Internal	14
COC LIFTING EQUIPMENT OVERHEAD CRANE	Internal	7
COC LIFTING EQUIPMENT TRUCK MOUNTED CRANE	Internal	30
COC MAJOR PLANT ADT	Internal	16
COC MAJOR PLANT COMPACTOR	Internal	8
COC MAJOR PLANT DOZER	Internal	41
COC MAJOR PLANT EXCAVATOR	Internal	9
COC MAJOR PLANT GRID ROLLER	Internal	3
COC MAJOR PLANT MOTOR GRADER	Internal	143
COC MAJOR PLANT PAYLOADER	Internal	7
COC MAJOR PLANT ROLLER	Internal	30
COC MAJOR PLANT TLB	Internal	70
COC MAJOR PLANT TRACTOR MOWER	Internal	51
COC MAJOR PLANT TRANSPORTER	Internal	1
COC MAJOR PLANT WHEELED LOADER	Internal	58
COC MINOR PLANT BRUSH CUTTER	Internal	7
COC MINOR PLANT CHAINSAW	Internal	32
COC MOTOR VEHICLE CODE B	Internal	118

PROGRAMME 2: ROAD INFRASTRUCTURE

OPERATING TECHNIQUES - MOTOR GRADER	Internal	10
DANGEROUS GOODS	Internal	45
BLACKTOP ROAD MAINTENANCE	Internal	184
DRAINAGE	Internal	9
PIPE INSTALLATION	Internal	11
GABIONS	Internal	24
SIGNPOSTING AT ROADWORKS	Internal	31
SIGNPOSTING INSTALLATION	Internal	13
LABOUR INTENSIVE TRAINING		
EPWP INDUCTION WORKSHOP	Internal	31
EPWP LIC NQF 5	External	66
EPWP LIC NQF 7	External	15
MECHANICAL TRAINING		
TRADESMAN AID LEVEL 2 DIFF & GEARBOX	Internal	16
TRADESMAN AID LEVEL 2 ENGINE	Internal	19
WEARCHECK LEVEL 1	External	29
WEARCHECK LEVEL 2	External	26
WEARCHECK LEVEL 3	External	23
ARC WELDING	External	16
OXY ACETYLENE WELDING	External	16
ISUZU MAINTENANCE	External	12
SENTINAL ENGINE PROTECTION	External	15
BRUSHCUTTER MAINTENANCE	External	30
CHAINSAW MAINTENANCE	External	30
FIELD SUPPORT OFFICER TRAINING		
FSO - BASIC CALCULATIONS	Internal	30
FSO - MATERIALS TRAINING	Internal	25
STUDENT TECHNICIAN TRAINING		
CAD	Internal	26
CONTRACT MANAGEMENT	Internal	13
SURVEY	Internal	12
OTHER		
ENVIRONMENTAL MANAGEMENT FOR ROADS	External	20
PREPARATION OF CONTRACT DOCUMENTATION	External	24
RPL PRE-ASSESSMENT NQF 3 & 4	Internal	44

PROGRAMME 2: ROAD INFRASTRUCTURE

TRAIN THE TRAINER - PORTFOLIO SESSION	External	11
FIRST AID LEVEL 1	Internal	179
WORKERS SAFETY & FIRE FIGHTING	Internal	93
GUIDE TO EFFECTIVE DELEGATING	Internal	24
PRESENTATION SKILLS FEEDBACK	Internal	2

Training for Inhouse Staff Members

Course Name	External / Internal	Number Trained
ARCIMS	External	2
ASSESSOR TRAINING	External	11
BASIC GIS	Internal	3
CHAIRING MEETING	Internal	8
CONTRACT DOCUMENTATION	External	1
EPMDS	External	25
E-PROCURE	External	3
FACILITATION COURSE	External	8
GIMS USER CONF.	External	2
GISSA	External	1
GUIDE TO EFFECTIVE DELEGATING	Internal	10
HARDCAT	External	1
ICDL	Internal	12
INTRO TO PERSAL	External	1
MANUFACTURE&CONSTRUC. OF HOT MIX ASPHALT	External	1
PAJA	External	2
PDP TRAINING	External	3
RECRUITMENT & SELECTION	External	2
SKILLS AUDIT WORKSHOP	External	2
STRESS MANAGEMENT	External	10
T ² CONFERENCE - MALAWI	External	7
TIME & TASK MANAGEMENT	Internal	15
WEAR CHECK LEVEL 1	External	3
WEAR CHECK LEVEL 2	External	3
WEAR CHECK LEVEL 3	External	3

PROGRAMME 2: ROAD INFRASTRUCTURE

Mentorship

The Technology Transfer Centre continued to provide practical training opportunities to third year technikon students to enable them to complete their studies. During the year, 24 training opportunities were made available.

The department awards bursaries to a number of candidates to study Civil and Mechanical Engineering. In return, for receiving financial assistance the successful graduate has to work off the bursary monies received on a year for year basis whilst following a structured training program. The T² Centre coordinates the training programme for engineers. During the 2007/08 financial year the centre provided training to three (3) Assistant Engineers as well as vacation work to two (2) of the bursary students still studying.

Fundamental changes occurred in the management of the technician mentorship programme. Changes were intended to enhance the programme and were also made to ensure that students were adequately exposed. The students followed a structured instructional programme consisting of classroom as well as practical training in order to attain practical know-how and experience.

Two sets of mechanical apprentice continued to undergo the MERSETA actuated programme. The first set of apprentices completed their programme towards the end of 2007 and sat for their Trade test exams. All the students passed and have secured employment and exited the programme. The remaining set of 10 apprentices have been placed in the regional offices for the remainder of the contractual 4 years.

Laboratory and Field Testing

The Laboratory and Field components carried out a number of activities in respect of research testing and pavement performance monitoring.

The Field Testing group carried out Benkleman beam deflection measurements on roads identified for future rehabilitation. Of the fifty-one (51) roads programmed to be tested in the last financial year thirty-one (31) roads amounting to five hundred and twenty-two (522) km were tested. In addition, to programmed work, the team carried out a number of deflection measures, specially requested by regional offices.

Road roughness testing is another activity that was carried out by the Field Testing team. The whole blacktop road network was surveyed and the results were updated into the Pavement Management System. In the last financial year, 6400 kilometres of blacktop roads were tested and roughness report prepared.

With the view to promoting orderly planning and in order to ensure that new construction projects were effective route location planning was performed in order to ensure the roads catered for existing traffic and attract traffic from alternate routes to save maintenance and other costs on parallel routes.

As part of the planning process appropriate standards were specified to ensure value for money on new construction and maintenance.

PROGRAMME 2: ROAD INFRASTRUCTURE

In order to support the planning processes, a number of infrastructure management systems were utilised such as: The pavement management system to monitor the condition of all black-top roads and which assist the planning process by predicting road maintenance needs in the future.

The gravel road management system was utilised in the same manner to assist in planning gravel road maintenance and upgrading ahead of time.

Infrastructure Management Systems

Bridge Management System:

A condition report on bridges and culverts inspected during the 2006/07 financial year was prepared and circulated during the financial year under review.

Although tender documents were compiled, it was not possible to proceed with the due to a change in the strategy. Instead of the traditional process of inspecting a fraction of structures in all regions, the department intended to inspect all structures in one region every year. This will result in a 4-year inspection cycle. A decision was made to reprioritise the regions, thus necessitating a re-tendering process.

Gravel Road and Pavement Management:

The last visual inspections of gravel and paved roads were carried out at the end of the 2006/07 financial year. During 2007/08, an analysis of visual inspections and procurement processes were in progress.

Traffic Counting System:

During the 2007/08 financial years modification of the counting system was in progress and was completed in March 2008. The directorate is currently populating the traffic counting system with existing historical traffic data and building internal capacity to manage the system.

With the adoption of the new traffic counting strategy, more focus has been placed on manual traffic counts to yield information on the number of public transport vehicles which cannot be obtained from traditional electronic traffic counts. Although manual counts initially presented many logistical challenges, the process is now better co-ordinated and managed. The use of manual counts has the additional benefit of providing short term employment opportunities for unemployed youth.

Accident Management System:

The updating of the accident management system has continued to face major challenges. Foremost amongst the challenges is the limited IT bandwidth available between the server based in Pinetown and the capturing set-up in Pietemarienburg.

PROGRAMME 2: ROAD INFRASTRUCTURE

Sub-Programme 2.3: Design

All plans for new projects were checked and evaluated before construction commence. As part of the planning and design process standards for road construction were evaluated and tested to ensure value for money.

Input from communities and local land owners were also obtained in order to ensure appropriate design standards were maintained. Similarly, trends in road usage with regard to heavy vehicle use was monitored to ensure road design standards remained appropriate.

Sub-Programme 2.4 : Construction

New Infrastructure

Blacktop Roads

A total of forty-five (45) kilometers of blacktop road was completed during the 2007/08 financial year and most of these were the upgrading of existing gravel roads. Not only was the surface upgraded from gravel to black-top but in some instances the alignment of the road was improved as well as accesses.

P577 (Duffs Road to Inanda Road):

Main Road 577 will span the Mngeni River and provide a new strategic road link between KwaMashu and New Germany. Construction commenced in April 2003 and once completed the densely populated areas of Inanda, Ntuzuma, KwaMashu, Phoenix and Newlands will have a much needed transportation link to the commercial and industrial areas of Pinetown and New Germany.



Construction of the Mngeni River Viaduct on the P577 project

New Gravel Roads

The department exceeded the target of three hundred and sixty (360) kilometers of new gravel roads by (forty-nine) 49 kilometers of mainly access roads. Following are a few examples of the new gravel roads that had been constructed.

PROGRAMME 2: ROAD INFRASTRUCTURE

A two (2) kilometer Mbekwane Road, which provides access from Mathenjwa Tribal Authority to Road P433 and Ndebele road were constructed.



Mbekwane Road before construction



Mbekwane Road during construction



Mbekwane Road after construction



Ndebele Road before and during construction

PROGRAMME 2: ROAD INFRASTRUCTURE

An all weather vehicular access road, the five (5) kilometre, Benva Access Road, which provides the link between Road P296 and the Umzimkulu Local Road was constructed at the request of the Buhlebamakhosi RRTF.



Benva Road during construction

The three and a half (3.5) kilometer Ncunjane Local Road was constructed at Nkasini within the Weenen area under the leadership of Nkosi Mthembu of the AbaThembu Tribal Authority.



Ncunjane Road before construction



Ncunjane Road during construction



Ncunjane Road after construction

PROGRAMME 2: ROAD INFRASTRUCTURE

Ntumbane Local Road which is 2.8 kilometers long was constructed as identified by the Bergville RRTF in the Moyeni Location under the leadership of Inkosi ME Hlongwane of the AmaNgwane Tribal Authority.



Ntumbane Local Road before and after construction

Msamo Road No.2 was also constructed during the year under review.



Msamo Road No.2 before construction

Msamo Road No.2 during construction



Msamo Road No.2 after construction

PROGRAMME 2: ROAD INFRASTRUCTURE

Bridges and Causeways

The topography of KwaZulu-Natal remained a challenge to engineers to design bridges to create access to schools, clinics, and commercial facilities. Regardless, the department continued with its mandates to ensure that developmental needs of communities are met. During the financial year 2007/08, forty-five (45) causeways, three (3) pedestrian bridges and six (6) vehicle bridges were built.

Below are few examples of typical drainage structures, causeways and bridges built under this programme.



Ndabeni Causeway before construction



Ndabeni Causeway during construction



Ndabeni Causeway after construction



Dambe Causeway before and during construction

PROGRAMME 2: ROAD INFRASTRUCTURE



Mboloba Causeway before construction



Mboloba Causeway during construction



Mboloba Causeway after construction



Completed Verdriet Pedestrian bridges 1 and 2



Completed Waaihoek Pedestrian Bridge

PROGRAMME 2: ROAD INFRASTRUCTURE



Okhumbé Bridge before and during construction

The Thonyelana River is a major tributary of the Tugela River system, which is strategically important to South Africa for water for domestic and agricultural purposes and for the generation of electricity. The Thonyelana River catchments drain off the Drakensberg watershed and in the rain season has a high peak runoff that renders the present low-level causeway unsafe to cross. There have also been a number of tragic incidents of school children being drowned whilst attempting to cross the Drift Crossing. When the river is flooded there is no alternative access. The crossing over the Thonyelana River is an essential link to the Nsetheni Combined Primary, Thonyelana Primary, Goeckner Memorial Senior Primary, Qhozo High schools and to clinics. During construction, twenty-five (25) job opportunities were created of which five (5) were for women and ten (10) were for the youth.



Thoyelani Bridge before and during construction

There were nine (9) employment opportunities created for the local community during the construction of the Nokopela Causeway which provides access to the AmaNgwane Tribal Authority under the leadership of Inkosi M.E. Hlongwane.



Nokopela Causeway before construction

Nokopela Causeway during construction

PROGRAMME 2: ROAD INFRASTRUCTURE



Nokopela Causeway after construction

A need to construct the Thengeduze Local Road structure in the Ladysmith RRTF Area within Abantungwa tribal Authority was identified during the 2007/08 financial year.

African Renaissance Roads Upgrading Programme (ARRUP)

It is well documented that poverty in KwaZulu-Natal is most severe in rural communities and that KwaZulu-Natal's rural economy has experienced decades of economic stagnation. Improved road networks result in a reduction in transaction costs, which catalyses investments and the establishment of new business enterprises. By focusing on corridor development, ARRUP has positioned the KwaZulu-Natal Department of Transport to play a key role in facilitating and promoting integrated rural development planning.

The department is committed to work with the KwaZulu-Natal Department of Agriculture and Environmental Affairs in order to systematically plan and create an appropriate environment. An agrarian revolution through a development corridor approach that addresses the issues of gender empowerment in agricultural production and agri-industry has been adopted.

To date, this joint planning initiative resulted in the following:

- Water supply feasibility studies were conducted along all ARRUP corridors.
- Agrohydrological models were developed for roads P68, P100, P296, P235, P52/3 and P700.
- Juncao mushroom production was piloted with Zibambele Savings Clubs at KwaDindi (road P399). It is planned to roll out Juncao mushroom production along all ARRUP corridors and to all rural communities in KwaZulu-Natal.
- Banana production was piloted with Zibambele Savings Clubs along road P68 (Cherry Willingham, etc) to support the banana ripening facility at the newly constructed Ugu Fresh Produce Market.
- Macadamia nut trees were introduced to Zibambele households along road P68 to improve their food security and to provide them with supplementary incomes.
- The possibility of growing dry land rice was workshopped with the Nongoma Project Liaison Committee and experimental fields were planted. The fact that South Africa imports some R1,5 bn worth of rice per annum shows a significant import substitution potential for small-hold farmers.

PROGRAMME 2: ROAD INFRASTRUCTURE

The high quality documentation and active community involvement in these successful pilot projects resulted in commitment from the KwaZulu-Natal Department of Agriculture and Environmental Affairs to support integrated development initiatives along ARRUP corridors.

These initiatives led to the ARRUP Programme being recognised for best practice under the Community-based Project category by the National South African Institution of Civil Engineering.

The department is also proud to report its continued efforts to address the backlog in the provision of roads of an appropriate standard, to access rural areas with high development potential. Through ARRUP, introduction of development corridors has promoted a more integrated response to the multi-dimensional and complex nature of poverty. Undoubtedly, massive opportunities were created in the construction industry and the department's budget allocations were biased towards securing broad-based black economic empowerment. The evidence is presented in the table on the next page.

Under this initiative, a total of 185 contracts to the value of R176.49m were awarded to emerging contractors in the 2007/08 financial year on ARRUP projects, which is 75.78% of the construction budget for ARRUP.

As part of skills development, to enhance engineering skills, the department offered in-service training to students as represented in the following table.

Table: In-service Training Offered to Students

Project	S2	S4	S4	BTech	Bsc	Quantity Survey	TOTAL
ARRUP	8	44	21	2	3	1	79
NATIONAL	1	3	2	0	1	0	7
TOTAL	9	47	23	2	4	1	86

The following are a few examples of projects in which on site student's training is in progress.



Retaining wall in difficult terrain on the P50/2 Inkandla Project



Earthworks in progress on the P52/3 Nongoma Project

PROGRAMME 2: ROAD INFRASTRUCTURE

*Upgrading of P68/1 in St. Faiths**Kwabeni River Bridge on the P68/2 project in St. Faiths**Road surfaced and guardrails being installed on P100- Ndwedwe**Earthworks in progress on the P235 project in Nongoma*

A wide and growing range of initiatives was introduced at community development level to secure a better quality of life, education and recreation in rural communities. These included the following:

- Renewal of small rural towns through beautification projects which include new sidewalks, paved areas and public transport facilities.
- Upgrading of rural trading facilities through assistance to register on the provincial suppliers' database and through the awarding of contracts to supply road-building materials. Local suppliers were used on projects where possible and to this end R2,618,046 was spent in the 2007/08 financial year on procuring goods or services.
- Community sports fields that were levelled, using spoil materials.
- Buildings which were constructed for use as site offices were converted into community facilities.
- Weirs, dams and boreholes were established and costed into road construction as an alternative to water haulage.
- More than thirty four (34) schools were visited in the 2007/08 financial year with the aim to encourage scholars to consider careers in engineering and take science and mathematics as subjects at school.
- Sponsorships to the amount of R462,913 were made in the 2007/08 financial year by consulting firms to students training under projects, pupils from local schools and local communities.

PROGRAMME 2: ROAD INFRASTRUCTURE

Table: ARRUP Summary of Expenditure and Outputs to Date

Project	Road No.	Description	Length (km)	Project Value (Rm)	Expenditure Total (Rm)		Outputs to Date		
					To Date	% of Total	Road	Structures	Person days
							km	Major	
Nongoma	P235/1 + 2	Hlabisa - Nongoma	60.8	317.25	271.828	86%	46.90	11	129,553
	P49/2	Nongoma - Ngome	31.6	230.49	53.39	23%	3.00	0	21,118
	P52/3	Nongoma - Mkhuze River	27.8	121.00	31.73	26%	5.00	0	12,327
Ongoye	P240	Obanjani - KwaMaqwakazi	27.46	238.50	181.16	76%	20.10	6	115,097
	P230	Mandawe - KwaNcekana	31	165.08	58.98	36%	9.00	0	14,234
	P15/1&2	Woshi River-Komo	24.76	146.99	69.03	47%	11.46	1	53,235
Nkandla	P15/1	Ntonjambili - Woshi River	7.7	64.22	13.26	21%	0.00	0	4,136
	P50/2	Komo - Entumeni	13.5	51.50	13.199	26%	0.80	0	5,507
	P50/2	Komo - Nkandla	22.6	168.09	80.02	48%	6.70	1	77,336
Ndwedwe	P50/3	Nkandla-Fort Louis	17.5	39.00	38.08	98%	17.50	2	33,686
	P100	Ndwedwe - Inanda	31.09	234.84	120.43	51%	13.16	0	81,577
	P296/P38	Osizweni - P272	27.5	120.10	95.02	79%	14.80	1	50,510
St Faiths	D168	St Faiths	13.4	29.80	9.81	33%	0.00	0	5,183
	P68/1	Highflats-St Faiths	25	124.00	79.16	64%	13.30	0	40,082
	P68/1&2	St Faiths-Assisi	24.9	183.08	104.11	57%	10.90	1	71,286
Vulindlela	P399	Nxamalala - Taylors Halt	12.8	137.71	93.51	68%	7.30	2	38,834
Sub Total			399.41	2,371.64	1358.74	57%	179.92	25	753,701
Cabinet	P577	Duffs Road - Inanda Road	14	688.50	315.02	46%	5.67	13	137,991
	P700	Ulundi - Game Park	95	642.00	281.53	44%	35.00	15	109,248
			109	1,330.50	596.54	45%	40.67	28	247,239
National	P496	John Ross Highway	16	877.00	208.87	24%	0.00	7	39,974
	P318	Sani Pass (Phase 1)	14	170.00	48.53	29%	0.00	0	20,266
			30	1,047.00	257.39	25%	0.00	7	60,240
TOTAL			538.41	4,749.14	1312.72	47%	220.59	60	1,061,180

PROGRAMME 2: ROAD INFRASTRUCTURE

Table: Initiatives

Project	Local Suppliers Procurement		Community Facilities		Science in School	
	Number	Value	Number	Value	No. of Schools Visited	No. of Students Mentored
ARRUP	38	R 2,618,047	21	R 4,078,013	29	937
NATIONAL	-	-	-	-	5	79
Total	38	R 2,618,047	21	R 4,078,013	34	1,016

Project	Sponsorships		DOL Training Details	Supplier Training Details
	Number	Value	Number	Number
ARRUP	43	R 420,036	126	124
NATIONAL	5	R 42,877	50	200
Total	48	R 462,913	176	324

Approved Cabinet Projects

The department is proud to report that significant progress was made during the financial year 2007/08 in respect of projects that had been approved by the Cabinet of KwaZulu-Natal.

A training centre has been established on site with the capacity to provide training for up to thirty (30) students. The short courses will focus on the development of basic skills in carpentry, steel fixing, concreting and shuttering.

Main Road P700 (Ulundi to Empangeni):

P700 is being upgraded to an 8,5m wide, 2-lane, black-topped surfaced road. The road traverses generally rolling terrain and is a tourist route through historical and cultural sites.

A total of four (4) structures were completed during the 2007/08 financial year.



Umfolozi River Bridge on P700

PROGRAMME 2: ROAD INFRASTRUCTURE

Roads of National Importance

Main Road P496 (John Ross Highway from Empangeni to Richards Bay):

Richards Bay is South Africa's premier bulk cargo harbour and is a world leader when it comes to handling bulk commodities such as liquids, aluminium, coal, anthracite, timber, chipping and granite. Being the nearest South African port to the industrial heartland of the country, the road linkages with Gauteng and the hinterland are strategically important for facilitating economic development and expanding the country's economy.

The busiest section of road leading to the port is the John Ross Highway between Empangeni and Richards Bay where 20 000 vehicles a day negotiate the 15 km single carriageway across the Enseleni floodplain and coastal sand dunes.

Significant progress was made in upgrading the John Ross Highway. Construction of box culverts and earthworks that were undertaken during the financial year 2007/08 is one of the testimonies.



John Ross Bridge under construction

P318 (Sani Pass - Phase 1):

The Sani Pass Road links South Africa and Lesotho and serves as a trade and economic conduit between the two countries. The steep gravel 33 km long road, which extends from Himeville to the Lesotho border, makes a significant contribution to tourism and trade for the province. The steep topography of this province and the frequency of flooding and snowing, which often result in closure of the road, are challenging.

To overcome the challenge, a decision to re-construct this road was jointly made by the National and KwaZulu-Natal Departments of Transport. The construction of the project, which is jointly funded by the sister departments, commenced in November 2006.

PROGRAMME 2: ROAD INFRASTRUCTURE

Construction of Road Infrastructure by Region

Performance Measure	Actual Outputs 2006/07	Target Outputs 2007/08	Actual Outputs 2007/08	% Deviation from Target	
				Unit	%
Region 1: Empangeni					
Highways (no of km)					
Surfaced roads (excluding highways) (no of km)	37	30	22	-8	-27
Gravel roads (no of km)	147	156	109	-47	-30
Pedestrian bridge (no.)	4	3	2	-1	-33
Causeways (no.)	19	38	6	-32	-85
Bridges with span > 2 metre (no.)	1	1	1	-	0
Region 2: Ladysmith					
Highways (no of km)					
Surfaced roads (excluding highways) (no of km)	1	13	5	-8	-62
Gravel roads (no of km)	91	107	108	+1	+1
Pedestrian bridge (no.)	5	3	2	-1	-33
Causeways (no.)	16	11	2	-6	-81
Bridges with span > 2 metre (no.)	0	1	0	0	100
Region 3: Pietermaritzburg					
Highways (no of km)					
Surfaced roads (excluding highways) (no of km)	9	16	9	-7	-44
Gravel roads (no of km)	38	56	146	+90	+161
Pedestrian bridge (no.)	2	1	1	0	0
Causeways (no.)	4	5	30	+6	+500
Bridges with span > 2 metre (no.)	0	1	0		100

PROGRAMME 2: ROAD INFRASTRUCTURE

Construction of Road Infrastructure by Region (continued)

Performance Measure	Actual Outputs 2006/07	Target Outputs 2007/08	Actual Outputs 2007/08	% Deviation from Target	
				Unit	%
Region 4: Durban					
Highways (no of km)					
Surfaced roads (excluding highways) (no of km)	27	25	9	-16	-64
Gravel roads (no of km)	68	46	46	-3	0
Pedestrian bridge (no.)	2	1	0	-1	-100
Causeways (no.)	18	13	7	-6	-46
Bridges with span > 2 metre (no.)	0	1	2	0	+50
Whole Province					
Highways (no of km)					
Surfaced roads (excluding highways) (no of km)	74	84	45	-39	-46
Gravel roads (no of km)	344	360	409	+49	+14
Pedestrian bridge (no.)	13	6	5	-1	-17
Causeways	57	59	45	-22	-37
Bridges with span > 2 metre (no.)	1	4	3	-1	-25

Sub-Programme 2. 5: Maintenance

Provincial Road Maintenance:

Due to the ever increasing traffic volumes experienced on the province's road network as well as general ageing of the existing road network more funds and attention has been required to maintain roads to an acceptable standard. Notwithstanding the limited funds available for general road maintenance, the department made achievements through its road maintenance programmes during the year under review.

Preventative Maintenance:

Blacktop Road Resealing

All blacktop roads experience a drying out of the bitumen or tar used in the process after construction. The rate of deterioration depends mainly on the traffic volumes on the road as well as climatic conditions. Invariably, most blacktop roads need to be resealed by the time they are 8 – 10 years old. If this resealing is performed diligently, it controls the ageing of the road and prevents early rehabilitation. This programme is thus critical in preventative maintenance and needs to be funded adequately. The total number of square metres resurfaced was 1 859 504 which exceeded the target of 1 700 000 during 2007/08 financial year

PROGRAMME 2: ROAD INFRASTRUCTURE**Reseal On P1-9 and P272***Road P1-9 before blacktop resealing**Road P1-9 during blacktop resealing**Road P1-9 after blacktop resealing**P272 before and after construction***Regravelling & Betterment**

Regravelling of rural roads is crucial. Access to services such as schools, clinics, medical facilities, etc, is severely hampered if roads are not regravelled. Due to scarce suitable gravel natural resources, the cost of regravelling has escalated. This is of particular concern in environmentally sensitive areas where opening of new quarries is not permitted. This results in long delays, long haul distances and as a consequence, less gravelling can be performed.

A total of 1120 kilometres of road had been regravelled throughout the province which exceeded the target of 1000 kilometres.

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Road D1301 which links the Maduladula Area and Patsoana Area had also been re-gravelled during the 2007/08 financial year.



Road D1301 during and after construction



Before and after regravelling of D1865 in Pongola



Before and after regravelling of road A3330 at Nseleni RRTF



Before regravelling of P227

During regravelling of P227

PROGRAMME 2: ROAD INFRASTRUCTURE



After regravelling of P227



Before and after regravelling of Road Hlekwayo (L613)



P45 in the Lenjane area, before and after regravelling



Before and after regravelling of road A3330 at Nseleni RRTF

PROGRAMME 2: ROAD INFRASTRUCTURE



Before and after regravelling of road D880 at Ngoye RRTF



Before and after regravelling of D487 in the Zwathi area

Rehabilitation of blacktop roads

Road P34/4 was constructed in stages during the 1970's and early 1980's, which implies that it is at the end of its design life. However, some short sections of road are badly distressed and the majority of the surfacing on both road sections are in poor condition.



Before and after rehabilitation of P34/4

PROGRAMME 2: ROAD INFRASTRUCTURE

SAFETY MAINTENANCE**Guardrails Repairs D69**

There was a problem in the Zwelisha Area in the Estcourt RRTF Area where the vehicles were capsizing into the ditch. The project was identified by the Estcourt CRSC and repairs were accordingly undertaken.



Before and after guardrail installations

Blacktop Patching

The surfaced road network requires constant maintenance due to the fact that most of the roads were built more than 20 years ago. There is a lot of damage to this network as it carries the majority of the traffic in the region, so the surface and sometimes the base suffer a lot of failures. Blacktop patching serves the purpose of repairing such reoccurrin and scattered damages by using a premix to patch these potholes. Following are examples of projects that were undertaken.



Before and after patching P6-3



Before and after patching -P160

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Before and after patching P54

Headwalls

Headwalls provide for proper water control from the inlet to the outlet of the cross-drainage pipes. In addition, they provide stability to the materials adjacent to the pipe. Vukuzakhe Emerging Contractors are awarded with such projects so that they can provide this stability and control. There have been a number of such projects that had been undertaken during 2007/08 financial year and the following pictures provides some testimonies.



Before Madakeni Headwall construction



During Madakeni Headwall construction



After Madakeni Headwall construction

PROGRAMME 2: ROAD INFRASTRUCTURE**Handrails – Repairs/Replacement**

This is a safety measure for pedestrians crossing bridges and causeways as it ensures that the pedestrians do not fall into the water. The handrails are either installed or repaired, depending on their availability and condition.



Before and after handrail repairs at P6/3 at Keats drift

Flood Damages

Flood damages that were experienced during 2007/08 caused extensive damage to our roads and bridges due to the steep topography of the province.

The repairwork required for these damages had to be financed from the normal maintenance budget and as a result this placed a great strain on allocated funds for general maintenance of the roads.

Repairs to MR395 between Port Shepstone and Shelly Beach

On the 28th March 2007, MR 395 started collapsing after a water main burst alongside the road, sealing the inlet to a 900mm pipe culvert. At the same time torrential rains fell creating a large dam on the upstream side of the pipe culvert. The dammed water started percolating through the fill, leaching material as it flowed, resulting in the road subsiding and finally washing away. Only a week away from the Easter weekend, an emergency action plan was set up. The old pipe was excavated out and replaced with a new pipe, backfill was imported and compacted. The road was reopened to traffic on Tuesday 3rd April 2007, well in time for the holiday traffic.



MR395: Damaged part of the road



Part of MR395 after repairs

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Water draining from dammed water



New pipe being installed



Road reopened to traffic

Table : Maintenance Performance

Measurable Objective	Performance Measure	Actual Outputs 2006/07	Target Outputs 2007/08	Actual Outputs 2007/08	Deviation from Target	
					Unit	%
Input						
Maintenance as % of Programme 3 budget	Percentage	43.8%	42.0%	40.8%	-1.2	-2.9%
Process						
% difference between actual and planned expenditures: • 1 st quarter • 2 nd quarter • 3 rd quarter • 4 th quarter	% deviation	20.7% 45.6% 74.1% 101.6%	21.4 45.0 71.4 100.0	21.3 45.0 75.3 100.0	-0.1 0.1 3.9 0	-0.5% 0.2% 5.5% 0%
Output						
Reseal tarred roads	Number of km ²	1.229939	1.700000	1.859504	159504	+9%
Perform blacktop patching	Number of km ²	0.141025	0.140000	0.135244	4756	-3%
Blade Gravel Roads	Number of km	141.025	86000	79962	6038	-7%
Re-Gravel roads	Number of km	978	1000	1120	120	+12%

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A need to construct the Thengeduze Local Road structure in the Ladysmith RRTF area within Abantungwa tribal Authority was identified during the 2007/08 financial year.



Thengeduze Local Road before construction



Thengeduze Local Road Structure during construction



Thengeduze Local Road Structure after construction

ROUTINE MAINTENANCE

Zibambe Road Maintenance Programme

Zibambe, which means “doing it for ourselves,” is a form of routine maintenance using labour intensive methods in which a family or household is contracted by the KwaZulu-Natal Department of Transport to maintain a specific length of road on a part-time basis. The Zibambe programme specifically targets long-term unemployed persons in rural communities. In its initial phase the programme focused on those families that rural communities themselves identify as most destitute. It is a strongly gender affirmative programme in that, thus far, some 95% of all Zibambe contracts have been awarded to women-headed households. This programme has managed to change the gender stereotypes by allowing women to play a role within the construction industry and maintenance of the KwaZulu-Natal rural roads network, while creating opportunities for them to provide income to their families.

The contractors are expected to work a maximum of sixty (60) hours per month allowing adequate time for other activities. The duties performed include maintaining the road drainage system,

PROGRAMME 2: ROAD INFRASTRUCTURE

ensuring good roadside visibility and maintaining the road surface in good condition. At the end of the 2007/08 financial year, 36 366 Zibambele contracts were awarded. The number of kilometers maintained were 23 638 and the expenditure on the programme was R 187 218 000 for the financial year.



Zibambele Contractors at work

Routine maintenance is performed along all provincial roads within the Province. The Department has successfully carried out the following activities in 2007/08 financial year comprising of 135,244 square kilometres of blacktop patching and 79,962 kilometres of blading.

ZIBAMBELE INVESTMENTS										
	FINANCIAL YEAR									
	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	Total
Total payments to Zibambele Contractors (R millions)	R10,0	R8,1	R42,0	R54,6	R66,6	R87,0	R122,4	R143,9	R187,2	741,8
No. of Zibambele contractors (person years)	1031	6031	9856	14910	17104	23451	27531	32076	36366	36366
Length of roads maintained by contractors	1186	3920	6406	9692	11118	15423	17895	20148	23638	23638
Zibambele training projects (R millions)	R1	R1	R3	R3	R4	R3	R2	R4	R4	R25
Monthly salary paid to Zibambele contractors	R250	R250	R334	R334	R350	R370	R390	R390	R410	R410

SECTION FOUR

PROGRAMME 3: TRANSPORTATION**Sub-Programme: 3.1: Planning****Freight Data Bank**

A freight databank which contains statistics for the volumes and movement of cargo in the province was developed. The update of the databank was completed in February 2008. The databank is currently available at www.kzntransport.gov.za. The content of the Freight Transport Data Bank is as follows:

- The reports describe the current road traffic on major provincial roads and transit corridors, in relation to the nature of freight traffic and commodities in transit.
- Description of road conditions and current funding deficits in relation to the freight traffic usage of roads in the province, which includes an interactive map.
- A detailed description of each branchline and mainline in the Province of KwaZulu- Natal. An interactive map that provides statistical information on each of the major rail freight routes in the province is provided.
- A description of the ports of Durban and Richards Bay is provided which is inclusive of the commodities and volumes that are handled.
- A report describing the pipeline transport activities in the province is included.
- Industry descriptions and freight volumes, modal patterns, including the movement of Dangerous Goods.
- Description of all current provincial freight transport related activities, including monitoring, enforcement and control.

Public Transport Passenger Planning

According to the National Land Transport Transition Act (NLTTA), the department continued to support the planning authorities in their legislated mandate to improve the public transport system. During the 2007/08 financial year, lack of funding, shortage of skills and capacity within planning authorities hindered the implementation public transport projects. Nevertheless, due to the 2010 World Cup and the department's commitment to improve public transport system as a whole, the department has identified three hubs for the development of Public Transport Intermodal Facilities. Funding for implementation was made available by the National Department of Transport through the Public Transport Infrastructure and Systems Grant. The following photograph shows the proposed site for the intermodal facility on the Hibiscus Coast.

PROGRAMME 3: TRANSPORTATION



A Hibiscus Coast Municipality Taxi and Bus Terminal to be upgraded into a Public Transport Intermodal Facility

A new approach to review and update Current Public Transport Records (CPTR) information was adopted, which also included the uMzimkhulu Municipality public transport information. The process focused on clarifying public transport route descriptions. The process was completed and information was posted into a Provincial Public Transport GIS (PPTGIS). The update and review of Public Transport Plans (PTP) was delayed and as a result most planning authorities have requested extensions to review and update their Public Transport plans. This is due to the lack of skills and capacity within the local sphere of government. The following table presents the overall progress that was achieved in terms of statutory plans:

Table: Status of Statutory Plans

DISTRICT MUNICIPALITY	STATUS OF PLANS
DC 21 uGu	Review and update of CPTR has been completed and PTP is in progress.
DC 22 uMgungundlovu	Review and update of CPTR has been completed and PTP is in progress.
DC 23 uThukela	Review and update of CPTR has been completed and PTP is in progress.
DC 24 uMzinyathi	Review and update of CPTR has been completed and PTP is in progress.
DC 25 Amajuba	Review and update of CPTR has been completed and PTP is in progress.
DC 26 Zululand	Review and update of CPTR has been completed and PTP is in progress.
DC 27 uMkhanyakude	Review and update of CPTR has been completed and PTP is in progress.
DC 28 uThungulu	Review and update of CPTR has been completed and PTP is in progress.
DC 29 iLembe	Review and update of CPTR has been completed and PTP is in progress.
DC 43 Sisonke	Review and update of CPTR has been completed and PTP is in progress.
eThekweni Municipality	CPTR, PTP and ITP have been completed

PROGRAMME 3: TRANSPORTATION**Provincial Public Transport Geographical Information System (PPTGIS)**

The Geographical Information System that was recently developed assists the planning authorities with better route utilization using the data captured in the CPTR surveys. Through the PTGIS all stakeholders can access information pertaining to any particular route in the province, via the internet which is displayed in the form of maps and text descriptions. Information on this system does not in any way replace legal information contained within Registration System (RAS). This information merely indicates what currently exists on the ground in terms of operations. Below is a typical screen from the PPTGIS.



Provincial Public Transport Geographic Information System

Public Transport Infrastructure Implementation Guidelines

The lack of proper public transport implementation guidelines was identified as one of the challenges that hinder the improvement of public transport in KwaZulu-Natal. Hence, the department prepared guidelines that will assist not only the department but also Municipalities to implement public transport projects. The public transport infrastructure implementation guidelines were completed in the last financial year and will be available on request.

Subsidised Public Transport And Monitoring

Approximately seventy-two (72) million commuters were provided with affordable public transport over the past year, incorporating approximately forty-six (46) million scheduled kilometers and 1.3 million scheduled trips. Over 60 % of the scheduled trips were monitored to ensure that the trips operate according to the contract time-table. The monitoring of subsidized services has resulted in a saving of approximately R58 m.

PROGRAMME 3: TRANSPORTATION

Sub-Programme: 3.2: Infrastructure

Nkwalini Line

Due to a failing rail system, cargo has migrated from rail to road, which has resulted in a substantial increase in the volume of heavy vehicles on the road network. The high social costs of excessive road transport i.e. the increase in road maintenance, congestion, accidents and gas emissions are a burden to society and the economy. These social costs are as a result of the modal imbalance between road and rail. Urgent government intervention was required to reverse the modal imbalance.

The Nkwalini line in the Empangeni area was chosen as a pilot project in Government's endeavor to rehabilitate and revive rail transport in the country. Government spent approximately R10 million on the rehabilitation of the line. This project was a joint venture between the National Department of Transport, KwaZulu-Natal Department of Transport and Department of Environmental Affairs and Tourism. The Nkwalini branchline is a sixty-four (64) kilometre line starting at Empangeni and ending in the Nkwalini valley. The rehabilitation was completed in December 2007. The project was successful as the operating standard of the line improved. The line now has the potential to move additional cargo on the line, however this potential to attract additional cargo is now threatened by Transnet Freight Rail's proposed rail rate increases for the 2008/09 financial year. The rehabilitation of this line provided employment for approximately one hundred and seventy (170) local people who reside in the vicinity of the Nkwalini line. After the completion of this project, a portion of the labour force has since found permanent employment based on the skills acquired during the Nkwalini project.



Nkwalini Line after completion

PROGRAMME 3: TRANSPORTATION

Branchline Assessment

Transnet Freight Rail (TFR) recently proposed rate increases for the 2008/09 financial year that not only threatens the future of the Nkwalini line, but threatens the existence of all branchlines in the province. As a consequence the department intervened with a view to explore the concept of leasing the branchlines in the province from TFR. It should be noted that this initiative is still at a conceptual stage. The following exercises were completed which will contribute to testing the feasibility of leasing the branchlines:

- The actual cost to rehabilitate the Midlands Branchline Network.
- The future cost to maintain the branchlines.
- The existing and future volumes of cargo on the branchlines.
- The external costs of road transport.

The feasibility analysis will be completed early in the 2008/09 financial year.

Non-Motorized Transport

The department has continued to support and promote non-motorized transport (NMT) as one of the modes of transport that should be utilised. There are a number of reasons why NMT is supported; they range from economic, health to environmental factors. The department was instrumental not only in constructing cycle paths but also in improving micro businesses to ensure that they remain in a good state for operation.

On 26 October 2007, the MEC officially launched the Edendale Pedestrian and Cycle Path. This path is an NMT infrastructure that connects Imbali Township with Pietermaritzburg Central Business District (CBD).



Launch of Edendale Pedestrian and Cycle Path held on the 26 October 2007.

On the day, the department also donated two hundred and fifty (250) bicycles to five (5) schools. The benefited schools are all located within rural communities.

PROGRAMME 3: TRANSPORTATION



MEC Congratulating One of the Bicycle Beneficiaries

On 24 August 2007, the department held a one day workshop on NMT. All municipalities were invited to the workshop. The purpose of the workshop was to inform municipalities about departmental NMT initiatives. The workshop was a success.



NMT Workshop Which Was Held On the 24 August 2007

Sub-Programme 3.3 Empowerment and Institutional Management

Transport Academy

The skills shortage poses a severe threat to the road transport industry. The Sector Skills Plan Report reveals that the country is experiencing a relative scarcity of technical and driving skills across the transport industry. In addition, driver incompetence leads to major accidents involving passenger and freight vehicles on the road network. The need to establish a driver training academy was therefore crucial, to improve heavy vehicle driving skills. Therefore, the department established a Transport Academy. The objectives of the Transport Academy are:

- To train drivers on defensive driving techniques.
- To improve the service level of the drivers and transport operators.
- To develop advanced skills in the Freight and Public Transport industries.
- To reduce accidents and fatalities on the roads.
- To enable operators and drivers to acquire business management skills.

The Transport Academy should be fully operational in the 2008/09 financial year.

PROGRAMME 3: TRANSPORTATION**Provincial Public Transport Passenger Associations**

Over the past financial years, the main focus of public transport was on the operators. The introduction of new legislations and policies (national and provincial) emphasized a shift of focus from operators to passengers. Hence, the MEC and the Head of Department established a Provincial Public Transport Passenger Association (PPTPA) during 2007/08 financial year.

There were one hundred and sixty (160) local PPTPA that were established throughout the province and a Provincial Structure was elected in October 2007, to ensure a good working relationship between PPTPA and other public transport structures. The department held a two (2) day workshop, during March 2008, where stakeholders such as KWANABUCO, TAXI COUNCIL and the PEC were invited. Regional workshops have also been conducted in all four (4) regions of the department.



Launch of the PPTPA

Sub Programme 3.4: Regulation and Control**Weighbridges**

During 2007/08 financial year, fourteen (14) provincial weighbridges were successfully calibrated as required by legislation. Calibration certificates were processed and the certificates distributed to the respective Traffic Control Centers immediately after the tests were conducted. Routine maintenance was carried out at the fourteen (14) weighbridges on a quarterly basis. During 2007/08, 188,227 vehicles were weighed at the weighbridges, of which 34,275 heavy vehicles were overloaded and eight hundred and three (803) drivers were charged (5%) for overloading.

The construction of the Gingindlovu TCC is nearly complete and will be operational soon. The two photographs below show the progress that was achieved at the Gingindlovu TCC.



Gingindlovu TCC

PROGRAMME 3: TRANSPORTATION

Weigh-in-motion (Wim) Sites

It is a known fact that overloading causes premature failure to the roads, increased accidents and unfair competition in the transport industry. In order to monitor the extent of overloading in the province, the department uses weigh-in-motion sensors. A WIM is a sensor installed into the road surface which resembles a steel pan. It is a permanent traffic monitoring site that is used to determine axle loads while the vehicles are in motion. It is a scanning device and cannot be used for prosecution purposes. During the 2007/08 financial year, the department installed eleven (11) WIM sensors at various locations on the provincial road network. WIMS provide valuable traffic information that enables the department to make informed decisions on controlling overloading. The information gathered from these sites are useful when designing the pavement layers of the road as it counts the number of E80's that are traversing a particular site. An additional six (6) sites were identified and will be constructed in the 2008/09 financial year. The following photographs illustrate the installation of a typical WIM sensor.



Installation of a Weigh-in-Motion (WIM)

Truck Driver Eye Testing

The department initiated an eye testing exercise for truck drivers to determine their visual competence. Truck drivers were tested for the following:

- **Visual acuity** – measures the driver's ability to see near and far.
- **Refraction** – to ascertain the need for corrective lenses.
- **Visual field tests** – to check for gaps in driver's range of vision.
- **Colour vision tests** – to check driver's ability to distinguish colours.

The tests were carried out at the Mkondeni and Midway weighbridges. The eye testing revealed that six (6) of the three hundred and fifty (350) drivers had defective vision. Regular eye testing will continue at the various other centres in the future to ensure that truck drivers are visually competent.

Vehicle Load Monitoring (VLM) Surveys

Overloading control efforts are predominantly focused on National Road Corridors resulting in the provincial road network being somewhat exposed to overloading. The increased overloading on the

PROGRAMME 3: TRANSPORTATION

provincial road network is leading to the fast deterioration of some of the major provincial routes. Hence drastic measures were taken to prevent premature failure. The department initiated the use of VLMs. A VLM is a vehicle load monitoring mat that is placed on the existing road surface. VLM surveys are used to deter transporters from overloading on roads where there are no weighbridges, especially on provincial roads, and help to reduce the extent of road damage inflicted by overloaded vehicles on the provincial road network. Heavy vehicle drivers, under the supervision of provincial enforcement officers, are instructed to drive over the VLM which records the axle loads of the vehicle into a database. If a vehicle is overloaded then the vehicle is escorted by enforcement officials to the nearest static weighbridge for weighing and possible prosecution. This project has proven to be successful at a low cost. A further one hundred (100) Vehicle Load Monitoring (VLM) surveys will be conducted in the next two (2) financial years. The photograph that follows clearly depicts a typical VLM survey in progress.



VLM Survey Mats

Road Transport Management System (RTMS)

The RTMS is an initiative to introduce self-regulation in the heavy vehicle industry which encourages consignees, consignors and hauliers to engage in road logistics value chain to implement a vehicle management system that preserves the road infrastructure, improves road safety and increases productivity. This concept has the full support from the National Minister of Transport and is part of the Government's National Overload Control Strategy (NOCs).

Thus far, seven (7) KZN timber transporters have been approved as RTMS accredited transporters. Several more transporters would like to participate in this programme, however these transporters will have to be first audited to ensure compliance. Currently, the timber and sugar industries are participating and the department has regular meetings to discuss their weighbridge statistics at the respective mills and to determine remedial measures required to reduce the extent of overloading. The system is successful and all sugar mills within the province have adopted this system. During 2007/08 financial year, there has been a 28.7% reduction in the extent of overloading at the mills in the sugar industry. This is an excellent initiative that needs to be adopted in other industries.

Abnormal Loads

In order to preserve the road infrastructure as well as to ensure road safety and proficient traffic management, the maximum permissible dimensions and masses of vehicles operating on the public roads, are regulated by the Road Traffic Act. To facilitate the movement of abnormal sized vehicles and loads, the Road Traffic Act empowers provincial road authorities to issue exemption

PROGRAMME 3: TRANSPORTATION

permits for vehicles and loads that do not conform to the permissible dimensions, as stipulated in the Road Traffic Act. Abnormal Load permits are issued through the Permit Office within the department. Strong economic growth in conjunction with the 2010 World Cup preparations, the Gautrain and Eskom's new power plants, has significantly increased the quantity of construction and development taking place in South Africa. This inadvertently increased the number of abnormal loads transported through the province. During the 2007/08 financial year the Permit Office issued approximately eleven thousand four hundred (11 400) permits, which is an increase of just about 20% from the previous year. The picture below shows a typical abnormal load that was transported through KwaZulu-Natal.



Typical Abnormal Vehicle and Load

Performance Based Standards (PBS)

As an incentive to the timber and sugar industries, the Performance Based Standards (PBS) vehicle design concept has been extended to these industries as a pilot project. It is a new approach to vehicle design that was pioneered in Australia, Canada and New Zealand, and has significant potential for improving safety and vehicle efficiency without compromising on road infrastructure protection standards. Two (2) PBS pilot project vehicles from the timber industry is currently being used by Sappi and Mondi to demonstrate and evaluate the PBS strategy. The transporters have to be accredited with RTMS before they can contemplate going the PBS route. PBS vehicles must comply with stringent standards set out by leading experts in Australia such as, maximum swept path, acceleration capacity, static rollover threshold (SRT), etc.



Mondi PBS vehicle



Sappi PBS vehicle

PROGRAMME 3: TRANSPORTATION

Taxi Recapitalisation Program (TRP)

The Taxi Recapitalisation Programme is a joint intervention between the Government and the taxi industry to address a number of inefficiencies in the taxi industry. These amongst others, are:

- The need to renew the current taxi fleet which is deemed to be unsafe and unreliable.
- Improve the poor road safety record associated with the industry
- Provide capital subsidy to operators in the form of scrapping allowance to purchase new purpose-built taxi vehicles.
- Formalize the industry and bring them to the mainstream of public transport.
- Regulation of the taxi industry.

The statistics of the Taxi Recapitalisation Programme in the province is as follows:

The total number of applications received	:	2521
The total number of vehicles received	:	1565
The total number of vehicles scrapped	:	1554
The total number of vehicles in the yard	:	11
The total number of vehicles paid	:	1554

Conversion Of Permits To Operating Licences

The department is a custodian of information and documents of two hundred and forty-six (246) provisionally registered minibus taxi associations and other modes of public transport. There are approximately 16 145 members in the minibus taxi transport industry. Full registration of associations and members will be embarked on in the next financial year in the KwaZulu –Natal province.

Total number of Associations	% of Associations that submitted application forms	% Operating licences processed
246	100 %	95

Permits For Other Modes

The Public Transport Licensing Board issued six hundred and sixty-eight (668) road carrier permits for buses, metered taxis, scholar transport, tourist services etc. The Public Transport Licensing Board office generated R299 369 during the 2007/2008 financial year.

S E C T I O N F I V E**PROGRAMME 4: TRAFFIC MANAGEMENT****Sub-programme 4.1: Programme Support Office****Communication Support:**

The Communication Support Directorate has in the past four years of its fully-fledged operation made a formidable impact on the department's area of work by providing the essential marketing back-up or communication support service.

This support service has helped the department to be visible and, most importantly, to create awareness about its line of work and its positive impact on society, as well as accounting to the general public. Communication artifacts, which have been used to maximum benefit in this respect include producing internally compiled and designed publications, videos, internet, intranet as well as branding the department in public functions through displays.

Communication Support has sustained the visibility of the department in the media, including pictures and captions that are supplied to the print medium, as well as facilitating or co-ordinating television material for broadcast purposes in collaboration with relevant service providers.

The key strategic objective of the Directorate: Communication Support is to improve communication by the department with internal and external stakeholders, thereby achieving the strategic goal of good governance, with the specific aim of improved communication.

One of the primary purposes of the directorate is to render communication support services to all other Directorates, through rendering a comprehensive communication material production and publishing service, and ensuring the availability of reliable and appropriate information material.

The Communication Support directorate also provides research and translation services for the various directorates of the department. As support to the Office of the MEC and HOD, the Directorate has undertaken ongoing research and media monitoring tasks, and prepared thirty-three (33) speeches for the MEC, HOD and other senior managers.

The directorate provides, amongst others, the following communication support services, and interacts with the rest of the department, including the Office of the MEC and the Office of the Head of Department as and when these services are required:

- Identification of communication material requirements;
- Co-ordination of standardized formats of material generated;
- Assisting departmental components with the development and generation of publicity material;
- Rendering a comprehensive desktop publishing service;
- Provision of audio-visual support services;
- Sourcing transport-related and other relevant information material;
- Making available information packages;
- Controlling the storage and retrieval of transportation and other related information material;

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- Providing a speech writing and research service for the Office of the MEC and HOD;
- Content management of both the internet and intranet sites; and
- Production of monthly internal and external newsletters as well as special publications or brochures and distribution thereof.

Internal Communication

Internal communication is promoted through the publication of a monthly internal newsletter, Ezethu News and the intranet site.

Ezethu News is a monthly publication distributed to all staff. The main aim of Ezethu News (which means *ours* in isiZulu) is to provide a medium for regular communication with all staff. In this way, internal communication is facilitated through the various programmes and initiatives of the department.

The format of Ezethu News was upgraded from a 16 page English version to a 32 page English and Isizulu glossy magazine and an electronic version is now also available on the intranet site.



Glossy edition of Ezethu News

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Intranet <http://home.kzntransport.gov.za>



Header of the Department's Intranet site

The **intranet** facility is successfully used for the dissemination of internal news, in order to keep internal stakeholders, and particularly staff informed about the department's activities, goals and achievements.

The intranet site is updated on a weekly basis and staff are constantly alerted of these updates via email.

The intranet underwent a mini-revamp, with information sources re-categorised to enable maximum benefit by users. The Electronic Information facility was created to provide a *One-Stop Shop* concept for information sources most commonly utilised and includes a variety of information sources such as Circulars, Forms, Policies and Procedures, Legislation, Manuals, Media Releases, Speeches, Reports, and so on that can be used by staff in the execution of their duties.

Other features of the intranet include: Applications and Systems giving access to various systems of the department such as the searchable Resource Centre catalogue; the Subsidised Vehicle Web, extensive links to related websites, Advertisements, Vacancy Circulars, the Departmental Photo Album, and so on.

External Communication

External communication mediums include the monthly official external departmental newsletter, *Igalelo* and the KZN DOT internet website.



January 2008 Issue of Igalelo

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Igalelo is the official external newsletter of the department and is produced monthly in both English and isiZulu. It aims at informing the wider public and external stakeholders about the department's activities, its goals and achievements. It is distributed throughout via independent distributors as well as via major newspapers.

The services of an independent Distribution company were procured for door-to-door distribution of Igalelo, mainly in rural areas and in order to provide equitable access to transport information. An electronic version of Igalelo is now also available on the department's internet site so as to reach a wider audience.

Internet <http://home.kzntransport.gov.za>



Header of the Department's Internet site

The **Internet** web site of the department was established in December 2003 as a means of communicating with the broader public, and allows for feedback from users of the site.

The site is regularly updated, and is aimed at informing the wider public of the department's activities, goals and achievements. To ensure repeat visits to the site, the site has been featuring a new front-page feature each month since April 2003, which focuses on one of the department's many key activities.

The most visited pages during 2007/8 financial year were the Home Page, Electronic Reading Room, Vacancies, Motor Licensing, Media Releases, Supplier Information, Road Safety Education Web, Road Traffic, Corporate Information, Speeches, Road Safety, Programmes, Links, T², Africa T² Conference.

Resource Centre

The Resource Centre provides an information service, in the main to staff members of the KwaZulu-Natal Department of Transport and, to a lesser extent, members of staff from other departments of the KwaZulu-Natal Provincial Administration. The staff at the Resource Centre is also responsible for updating information on the department's internet and intranet websites.

A number of collections are maintained in the Resource Centre, i.e. book collection, report collection, journal collection, video collection, full-text CD-ROM collection, as well as hardcopy and electronic legislation. The electronic legislation, consisting of various *Butterworth's* and *Jutastat Electronic Legislation Libraries*, is available via the local area network, whilst the intranet serves as an electronic information repository of information sources, which includes the electronic photograph collection.

During the 2007/08 financial year the Resource Centre catalogued 1 551 information sources, both electronic and hardcopy, into the collection, and dealt with over 886 information requests and in response to such requests issued 943 gazettes and legislation. A total of 550 information sources were dealt with and 1614 resources were provided.

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Desktop Publishing

The directorate currently has a fully functional Desktop Publishing (DTP) Section, based on both Microsoft and Apple Mac technology. DTP services include the provision of the design and printing of compliment slips, service commitment charters, posters, calendars, book covers, greeting cards, banners, and assisting in the layout of publications such as the Departmental Annual Report, Strategic Plan, Budget Speech, Performance Plan as well as advertisements and pamphlets. DTP is fully responsible for the design and layout of *Igalelo* and *Ezethu News*, which was previously outsourced.

Publishing and Audio-Visual Services

These sections are responsible for the compilation and production *Igalelo*, *Ezethu* and other special supplements, brochures, etc. as well as the provision of video and photographic services for Departmental events in order to profile it in the mainstream media.

Media Liaison and Public Relations:

The Media Liaison sub-directorate is fundamentally responsible for media liaising on behalf of the MEC and the department by ensuring that all policies and decisions taken by the executing authority which are in the public interest are communicated in the media effectively and timely.

Press Conferences and Press Releases

During the financial year 2007/08 about 220 media releases on events and statements made by the MEC and HOD were issued and furthermore 15 press conferences were hosted successfully with the highlights of:

- Budget Vote
- October Transport Month
- Operation KuShunqu'thuli
- Summer Holiday Launch
- The ILO Conference
- Public Transport Challenges
- Road Safety Campaigns

Media Analysis

The media impact analysis reports have shown an increase in positive coverage in print, broadcast and community media. Wrap around newspaper supplements in mainstream media have significantly improved the standard and quality in which we communicate departmental programmes and projects.

Outside Broadcast (OB)

These are used as a vehicle of communicating departmental programmes in partnership with media institutions as social responsibility programmes and community outreach programmes. Successful OB's were conducted at the legislature during the Budget Vote, shopping malls in townships, taxi ranks and interfaith gatherings.

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Television Documentary

The MEC and the HOD participated in documentary programmes on national television showcasing departmental programmes viz. Carte Blanche, Super Sport and Woza 2010.

Building and maintaining positive media coverage has been the driving force, hence all our communication strategies are aimed at achieving our vision of '*Prosperity through mobility*' whilst keeping to the ideals of '*defending the weak*'.

Sub-Programme 4.2: Safety Engineering

Research has consistently shown that after the human factor, the road environment is the second contributor to road crashes. The successful management of the road environment, including engineering plays an important part of any road safety campaign. Therefore a fully interactive approach is adopted whereby hazardous locations on local roads are identified by Community Road Safety Councils. All road safety engineering measures identified and implemented are low cost, high impact remedial measures such as road signs, speed humps, rumble strips and pedestrian crossings. For the 2007/2008 financial year 17 sites have been remedied.

Sub-Programme 4.3: Traffic Law Enforcement

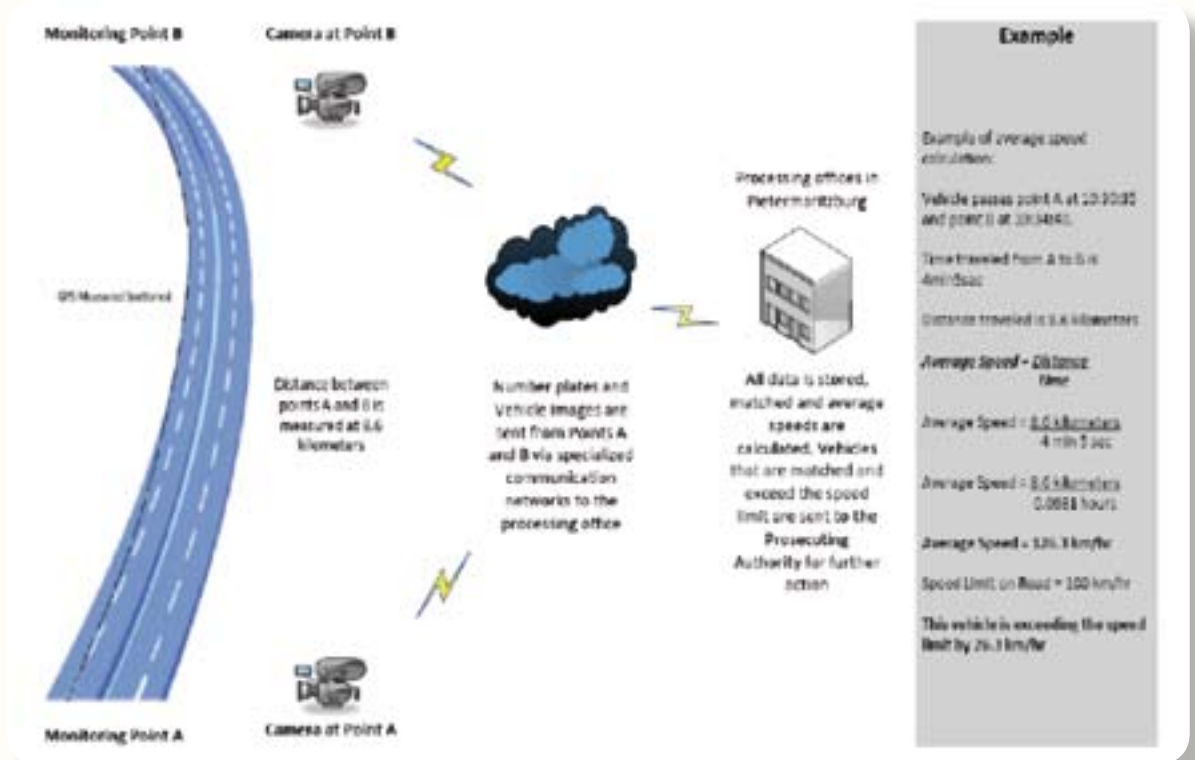
Rollout of average speed over distance project

- The Road Traffic Inspectorate encountered problems whereby motorists approaching the fixed camera sites reduce the speeds in order to comply. In an endeavour to ensure road safety on public roads, the inspectorate embarked on the speed over distance project. The project is based entirely on the "*Time over distance*" theory i.e. $Speed = Distance/Time$. An average speed section is selected and its distance accurately measured by an accredited laboratory. A camera is then placed at both the beginning and at the end of this section. These cameras capture *ALL* vehicle number plates passing through the section and a GPS timestamp is attached to each image. The images are then transferred to a central room for further processing. The numberplates are then matched using a number plate recognition system, and the average vehicle speeds are calculated. Violations are then transferred in their encrypted format to the relevant prosecuting authority.
- The KwaZulu-Natal Department of Transport Road Traffic Inspectorate (KZNDOT RTI) became the pioneers for Average Speed Prosecutions (TCSP) and the KwaZulu-Natal Director of Public Prosecutions' Office (KZN DPP). It was agreed through the KZNDOT RTI and the KZN DPP that the pilot project should be initiated on one of the most treacherous sections of the road network, between Nottingham Road interchange and the Balgowan interchange. This section of the N3 is geometrically dangerous, and is prone to a high number of accidents. The objective of this project is to ultimately reduce this high accident rate, by curbing the number of high speeds through the section. Initial efforts were made to reduce accidents through extra signage, reducing the speed limits to 100km/h and installing

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fixed speed enforcement cameras at strategic locations. These extra measures resulted in the desired effect, however the accident rate still remains at an unacceptably high level.

- There were other special operations which were conducted to curb road carnage, namely the Speed Calming Project and Operation Juggernaut targeting heavy motor vehicles.



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The following tables present statistics on law enforcement and the outcome thereof.

Table: Resources For Traffic Management By Region

Regions of Province	Number		
	2005/06	2006/07	2007/08
Region 1 – Empangeni			
Traffic officers	84	89	107
Administrative staff	15	12	20
Highway patrol vehicles	56	63	60
Region 2 – Ladysmith			
Traffic officers	122	126	139
Administrative staff	21	20	20
Highway patrol vehicles	85	104	95
Region 3 – Pietermaritzburg			
Traffic officers	79	89	85
Administrative staff	16	30	22
Highway patrol vehicles	59	72	77
Region 4 – Durban			
Traffic officers	158	158	177
Administrative staff	78	67	67
Highway patrol vehicles	79	98	99
PTEU & TTIU			
Traffic officers	94	96	98
Administrative staff	9	6	13
Highway patrol vehicles	28	67	64
Traffic Training College			
Traffic officers	14	14	13
Administrative staff	10	10	8
Highway patrol vehicles	17	17	20
Head Office			
Traffic officers	5	5	6
Administrative staff	14	15	12
Highway patrol vehicles	4	5	6
Whole Province			
Traffic officers	537	577	623
Administrative staff	139	160	162
Highway patrol vehicles	307	436	421

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Table: Traffic Management Outcomes by Region

Performance Measure	Actual Outputs 2006/07	Target Outputs 2007/08	Actual Outputs 2007/08	Deviation from Projected	
				Unit	%
Region 1 – Empangeni					
Number of accidents reported	18,160	17252	14571	3589	-19
Number of accidents involving mini-buses or buses	633	601	2099	1466	231
Number of fatalities	175	166	146	33	-16
Number of serious injuries	1.088	1033	1279	191	17
Region 2 – Ladysmith					
Number of accidents reported	14,382	13,662	10938	3444	-23
Number of accidents involving mini-buses or buses	601	570	1424	823	136
Number of fatalities	151	143	126	25	16,5
Number of serious injuries	529	502	418	111	-20
Region 3 – Pietermaritzburg					
Number of accidents reported	24,702	23,466	19003	5699	-22
Number of accidents involving mini-buses or buses	1,340	1,273	2964	1624	121
Number of fatalities	151	143	124	27	17,8
Number of serious injuries	844	801	999	155	18
Region 4 – Durban					
Number of accidents reported	59,411	56,440	52312	7099	-11
Number of accidents involving mini-buses or buses	10,475	9,951	12256	1781	17
Number of fatalities	575	546	478	97	16,8
Number of serious injuries	2,755	2,617	2511	244	-9
Whole province					
Number of accidents reported	116,655	1,10822	96824	19831	-17
Number of accidents involving mini-buses or buses	13,049	12,396	18743	5694	43
Number of fatalities	1,052	9,99	874	178	-16
Number of serious injuries	5,216	4,955	5207	9	-1

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Table: Operator Safety and Compliance

Measurable Objective	Performance Measure	Actual Outputs 2006/07	Target Outputs 2007/08	Actual Outputs 2007/08	Deviation from Target	
					Unit	%
Input						
Ratio of inspectors to registered public transport vehicles	Ratio	1,565	1,402	1,686	284	20,25
Process						
Number of inspections conducted per 1000 vehicles registered in province	Number per 1000	2,61	2,71	3,59	88	32,47
Number of complaints leading to inspections	Number	120	64	230	110	90
Undertake goal directed enforcement of public transport (operation Shanela)	Number	284	314	332	20	6,36
Outcome						
Number of accidents involving public transport vehicles	Number	13049	12396	18743	5694	43
Number of fatalities due to accidents involving public transport vehicles	Number	562	533	473	89	-16

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Table: Traffic Law Enforcement

Measurable Objective	Performance Measure	Actual Outputs 2006/07	Target Outputs 2007/08	Actual Outputs 2007/08	Deviation from Target	
					Unit	%
Input						
Number of traffic officials per km of surfaced road in province	Ratio	1:51	1:51	1:55	4	10
Number of officers per highway patrol vehicle	Ratio	2:1	2:1	2:1	0	0
Process						
Number of hours speed-traps operated	Actual number	63 592	104,000	128,592	24,592	23
Number of roadblocks held	Actual number	31 616	18,900	38,440	22,382	118
Output						
Number of unroadworthy vehicles impounded	Actual number	8434	7,000	6,404	(595)	8
Number of licences suspended	Actual number	212	150	253	103	68
Number of licences confiscated	Actual number	2,623	113	1,157	1,044	923
Quality						
Efficiency						
Number of registered vehicles per traffic officer	Ratio	1:2. 211	1:1.989	1:1.895	(94)	4
Ratio of fines issued paid	Ratio	10:2	10:2.1	10:0.7	1.4	66

Sub-Programme 4.4: Road Safety Education

Scholar Patrol:

The scholar patrol project which was devolved to the regions in the 2006/07 financial year targets learners at their most vulnerable when they are crossing a busy street to get to and from school. In some areas where the risk is considerably high, high schools are involved. The project uses school learners to assist pedestrians in crossing the road to and from school. It is a project that is holistically managed with support from the Local Traffic Department, Department of Transport and the school. Learners are trained to operate the scholar patrol under the supervision of an educator. The project has 121 operating scholar patrols which protect approximately 150 000 child pedestrians daily.

Elimination, regional and provincial competitions were held to ascertain training needs and to acknowledge participation in the project. One hundred and twenty-one (121) schools participated in the Elimination Competitions; fifty-two (52) schools participated at the Regional Competitions and twelve (12) at the Provincial Competitions. Teams are judged on theory and on the practical operations of a scholar patrol. The Scholar Patrol Provincial Competition took place on 02 November 2007.

PROGRAMME 4: TRAFFIC MANAGEMENT*Table: Champions*

NAME OF SCHOOL	REGION	PRIZES WON
1 st Stanger Manor Primary	Durban	R10 000.00 worth of equipment for the school information centre
2 nd Gingindlovu Primary	Empangeni	R 5 000.00 worth of equipment for the school information centre
3 rd Ncandu Primary	Ladysmith	R 2 500.00 worth of equipment for the school information centre

*2007 Scholar Patrol Competition in progress***Student Driver Education**

The Student Driver Education Project which was devolved to the regions in the 2006/07 financial year targets grade 11 and 12 learners. It prepares high school learners to obtain their drivers licences by assisting them in acquiring their learner's licence and undertaking driving lessons. The objectives of the Student Driver Education Project are to create an opportunity for every high school student to be trained in the K53 system of vehicle control. It is imperative to inculcate and develop proper skills required when dealing with road conditions and circumstances involved. This is done in order to ensure that the future generation of drivers is road safety conscious.

A total number of two hundred and ninety-two (292) students participated in the project for the financial year 2007/08. Eighty-four (84) High schools were reached and eighty (80) Community Road Safety Council members were trained on the implementation strategies of the project.

For the financial year 2007/08, one hundred and fifty-one (151) learners achieved learner's licences only and one hundred and four (104) learners achieved driver's licences. thirty-seven (37) learners were unable to complete the programme successfully. A feasibility study was undertaken to determine strategies to reduce the failure rate. This resulted in the directorate revising the selection criteria for learners that are granted access into the programme. Learners in the 2008/09 financial year will be subjected to more stringent selection criteria that will determine their capability in successfully completing the programme.

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Participatory Education Techniques

The Participatory Education Techniques Project which was devolved to the regions in the 2006/07 financial year targets high schools in the province. All interested schools are invited to identify road safety problems in their communities that they are willing to do research on. Learners are workshopped on research and project management skills. Learners are given 2 months to develop a solution to the identified problems. They then present their identified problem and proposed solutions to a panel of judges. The project develops in learner's research skills, project management skills, presentation skills as well as the ability to think innovatively and creatively.

In the financial year 2007/08 a total number of one hundred and nine (109) schools participated in the elimination competitions and sixty-one (61) schools participated at the regional competitions with sixteen (16) being selected for the provincial competition. The provincial finals for the PET Competition took place on 23, 24 and 25 September 2007.

Table: The Provincial Champions were as follows:

NAME OF SCHOOL	REGION	CATEGORY	PRIZES WON
Khanya Naledi High	Pietermaritzburg	Rural	R10 000.00 worth of equipment for the school information centre
Montarena High School	Durban	Urban	R10 000.00 worth of equipment for the school information centre
Hluma High School	Empangeni	Rural	R10 000.00 worth of equipment for the school information centre
Amangwane High School	Ladysmith	Rural	R10 000.00 worth of equipment for the school information centre

Primary School Pedestrian Programme

This project aims to reinforce road safety education via the medium of entertainment. Road safety through entertainment allows learners to have a break from their normal classroom routine by providing an exciting, interactive and fun programme. Learners learn basic road safety rules in a fun way. Activities include:

- Interactive road safety talks and Robbie the Robot Shows
- Asiphephe Club.

The Asiphephe Road Safety Truck, which provides a mobile stage and sound effects, is used as a platform via the medium of entertainment to teach basic road safety rules. The Road Safety mascot interacts with learners and reinforces the basic road safety rules to them through play. Educators were also given OBE related resource material for their classrooms which outlines road safety promises that learners are expected to adhere to. A total number of one hundred and fifty-one (151) schools were reached in the financial year, 2007/08.

PROGRAMME 4: TRAFFIC MANAGEMENT*Edutainment at a Daycare Centre*

The Asiphephe Club for primary school children was launched in October 2004. The club is interactive in that road safety news, advice, road rules and activities are communicated to the members of the club on a monthly basis. Members are requested to complete activities, submit ideas on safer roads and participate in other activities of the club on a monthly basis. The membership for the club as at 31 March 2008 is 2131.

School Crossing Patrol Service

The main aim of this service is to ensure that children cross the road safely and under supervision of an adult to and from school. The National Road Traffic Act number 93 of 1996 Section 3 A(1)(e) refers to the School Crossing Patrol as a reserve traffic warden. The following is of relevance to the above: *“that any local authority may appoint persons as traffic wardens or as reserve traffic warden to exercise or perform within its area such powers and duties of a traffic officer as the MEC may determine”*. In terms of existing legislation only a Municipal Authority can appoint a reserve traffic officer or wardens to perform the school crossing patrol service, and this is not extended to the Provincial Authority. The department therefore entered into a Memorandum of Understanding with all interested municipalities. The project commenced on 18 January 2005. To date twenty-seven (27) Municipalities have entered into a Memorandum of Understanding with the department. Eighty-three (83) schools are currently operating the service.

Alcohol and Substance Abuse

Youth in the 15 to 20 age group are highly impressionable and are active participants in the process of taking in information and building their understanding. It is essential that, even before youth become drivers or new drivers, that they are exposed to the dangers of alcohol and substance abuse and its effect on driving abilities. The project aims to develop partnerships with high schools, nightclub owners, SAPS and the Department of Health in order to gain support and assistance in promoting the dangers of alcohol and substance abuse. During the 2007/08 financial year, one hundred and fifty (150) schools were reached.

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Driver of the Year

A larger percentage of accidents on the province's roads can be attributed to poor driver behaviour, fatigue, lack of skills and knowledge of long distance drivers. The Driver of the Year Competition aims to identify the best long distance driver in the Province, according to the K53 driving method. It also serves as an incentive for the business sector to invest in advanced driver training for their heavy motor vehicles drivers because skilled drivers contribute to the saving of lives. During the financial year 2007/08, two hundred and one (201) drivers participated at regional competitions with thirty-nine (39) drivers progressing to the provincial competition which was held on 25-26 August 2007 at Umdloti RTI in Verulam. The results were as follows:

Table: Driver of the Year Provincial Competition

CATEGORY	POSITION	DRIVER NAME	COMPANY
Articulated	3	I Pillay	Engen
	2	V Sewrathan	Amalgamated Beverage Industry
	1	Y Reddy	Engen
Rigid	3	J P Mputhi	Clover
	2	S Madlala	Albany
	1	T Moodley	Albany
Bus	3	S. Mbatha	BTI
	2	S N Mbandlwa	Remant Alton
	1	T Msibi	Remant Alton
Women's Bus	3	N Mbambo	Remant Alton
	2	N P Mkhwanazi	Remant Alton
	1	N Jiyane	Remant Alton
Rigid Truck and 4 Wheel Trailer	3	K K Ngubane	Timber 24
	2	B Koning	Timber 24
	1	I Khan	Bakers Transport



Testing in Progress at the Regional Driver of the Year Competition

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Fifteen (15) drivers from the Provincial Competition progressed to the National Competition held from 22-26 October 2007 in Kimberley in the Northern Cape.

The following drivers progressed to the International Competition which will be held in Italy from 09-12 October 2008:

Table: International Competition

CATEGORY	NAME OF DRIVER	COMPANY
Articulated	Mr Y Reddy	Engen
Novice	Mr M Naicker	Dolphin Coast Municipality Waste
Rigid Four Wheel Trailer	Mr I Khan	Bakers Transport
Rigid	Mr T Moodley	Albany Bakery

Adult Pedestrian:

The Department of Transport dedicated the 2007/08 financial year to the pedestrians. This came in the wake of increasing fatalities involving pedestrians on our roads, particularly during peak periods. The dedication of a pedestrian year indicated that the department would intensify its education programmes which focus on pedestrians. This led to the implementation of the "Walk Alert – KZN" project.

The main aim of this project is to determine the knowledge, attitudes and behavior of pedestrians in respect of road usage and alcohol consumption. The knowledge gained from this project assists in changing pedestrian attitudes towards drinking and walking and road usage, so that they learn to accept responsibility for their behavior. This is achieved through ongoing research, advertising, train the trainer instructor's course and the pedestrian management plan.

In the "Walk Alert – KZN" project a total of eighty-two (82) community road safety council members were capacitated through training workshops to undertake road safety education awareness programmes to pedestrians. Through these members, a total of eight hundred and forty-five (845) structured education awareness workshops took place reaching 36103 pedestrians throughout the province. Six (6) Road Shows were undertaken to support education initiatives at the Chesterville Taxi Rank, Choppers Town in Verulam, Empangeni Taxi Rank, Nqutu Central, and Greytown Central and at the Market Square in Pietermaritzburg. Festive period campaigns highlighting the dangers of drinking and walking and safe road practices were undertaken in all regions. A total number of seventy-three (73) festive period campaigns were undertaken.

The promotion of pedestrian safety was further enhanced by the use of soccer icons to spread the message of safety on our roads. Soccer events promoting road safety were held as follows:

Community Outreach

The department contributes to poverty alleviation by capacitating community members with skills, which enables them to be part of the Community Road Safety Councils. Community Road Safety Councils assist the department to achieve its objectives of saving lives by being the ears and the eyes in the communities they serve which in turn assist in prioritizing road safety needs in these communities. Through the facilitation of elections in communities the department identified and

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trained members to become effective members of a Community Road Safety Council. Community Road Safety Councils consist of twenty (20) members per council and there are presently thirty-three (33) rural councils and seven (7) urban councils. Each council operates on a three-year term. Community Road Safety Councils are trained on capacity building, eg. good governance, conducting meetings, preparation of business plans and the implementation and identification of hazardous locations. These skills can be used within and outside road safety. During the financial year 2007/08 eight hundred and twenty (820) Community Road Safety Council members were trained on the following modules:

- Module 1-Good Governance, Community Road Safety Council Constitution and the Public Service Charter
- Module 2-Effective and Efficient Meetings and the Development of Business Plans

Seventy-eight (78) secretaries of the Community Road Safety Councils were trained on Basic Computer Skills.

The forty-one (41) Community Road Safety Councils meet on a monthly basis to discuss community based road safety issues. During the financial year 2007/08, a total number of four hundred and ninety-two (492) meetings were held.

The department also supports the community when fatal road collisions occur in their area. Currently the department facilitates the claim process between the victims of crashes and the Road Accident Fund (RAF). The department facilitated memorial services where there had been more than five (5) deaths in a single road crash.

Table: Memorial Services

AREA	DATES
Port Shepstone-Healing of Memories	14 September 2007
Greytown-Memorial Service	27 September 2007
Stanger-Memorial Service	24 October 2007
Jozini-Memorial Service	06 December 2007
Durban-Provincial Day of Mourning	06 March 2008
Ulundi-Memorial Service	27 March 2008

Omela eKhaya

The Omela eKhaya project is aimed at patrons of taverns. Patrons are made aware of the problems caused by drinking and driving, as well as drinking and walking. Patrons drinking at taverns are encouraged to rather drink at home. Tavern owners are also encouraged to look after their patrons and to take responsibility for patrons who drink excessively in their taverns. Various board games are used to illustrate how a person's judgment is affected at various stages of intoxication. An educational video on pedestrian awareness is shown at the taverns. This increases an awareness of patrons on the right way to walk on roads. Omela eKhaya awareness days took place in the

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forty-one (41) road safety council areas. During the 2007/08 financial year, one hundred and ten (110) Omela eKhaya events were undertaken and a total number of 3482 patrons were reached. The Omela eKhaya campaign commenced in September 2007 and ended in February 2008.

The MEC also made special visits to the following taverns during the festive period, spreading the message of road safety:

Table: Taverns Visited

TAVERN	AREA	DATE
My Sisters Tavern	Pietermaritzburg	21 December 2007
Madludla Tavern	Pietermaritzburg	21 December 2007
Sgqomoza Tavern	Claremont-Durban	28 December 2007
Uhuru Tavern	Claremont-Durban	28 December 2007

Beach Festival:

The Beach Festival was held in Durban from 26 December 2007 to 01 January 2008 and at Sodwana Bay from 31 December 2007 to 01 January 2008. The aim of the festival was to target drivers, passengers and pedestrians both international and national by conveying road safety messages through games, music, dance and competitions. The festival was attended by approximately forty-eight thousand (48 000) people.



MEC promoting Road Safety at a Beach Festival

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Interfaith Project

Churches and religious denominations are critical pillars of civil society in South Africa. The majority of KwaZulu-Natal's population are active members of various churches and religious institutions. Members of these structures meet regularly on an ongoing basis and this allows for consistent, cost efficient and cost effective dissemination of information and communications. The department therefore entered into a partnership with various religious bodies to promote road safety within their respective organisations.

The key objectives of the programme are to:

- Facilitate community participation in reducing road accidents.
- Strengthen participation between the different religions.
- To seek sustained partnerships with the business sector in road safety promotions and victim assistance.
- To spread road safety messages through music to the public.



Mass Prayer days were organised in the regions to pray for victims of road accidents during the holiday period.

Prayer days/Siyabakhuwbula Campaigns were held as follows:

Table: Siyabakhuwbula Campaigns

AREA	REGION	DATE	APPROXIMATE NUMBER OF PEOPLE REACHED
Mooi Mpofana Stadium	Pietermaritzburg	09 November 2007	7 000
Nquthu Stadium	Empangeni and Ladysmith	25 November 2007	10 000
Durban-Kingsmead Cricket Stadium	Durban	02 December 2007	8 000

Road Safety Education Campaigns were also undertaken at various religious denominations. A total number of one thousand one hundred and fifty-eight (1158) denominations were reached and a total number of thirty nine thousand one hundred and three (39103) people were reached through the education awareness campaigns.

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The MEC also made special visits to the following churches during the Easter period spreading the message of road safety:

Table: Churches Visited

AREA	NAME OF CHURCH	DATE
Newcastle	Easter Service at Phelindaba Stadium	21 March 2008
Newcastle	World of Praise International	21 March 2008
Newcastle	Zion Christian Church	21 March 2008
Chesterville	Chesterville Community Church	22 March 2008
Durban	Ethekwini Community Church	23 March 2008

Road Safety Ambassadors

Road Safety Ambassadors are appointed by the Road Safety Directorate to assist in the Interfaith Project. Their main tasks are as follows:

- to network with various religious organizations at a Provincial, Regional and District level
- assist in road safety education and awareness campaigns
- assist with post trauma support and counselling for accident victims
- assist bereaved families to fill in the relevant forms to claim from the Road Accident Fund
- attend selected Community Road Safety Council Meetings to plan and co-ordinate major Interfaith events

Table: The Provincial Road Safety Ambassadors

NAME OF ROAD SAFETY AMBASSADORS	REGION
Archbishop Madlope	Empangeni
Reverend Zwane	Ladysmith
Reverend Mznyathi	Pietermaritzburg
Reverend Nguband (Acting)	Durban

Christmas Carols

The Christmas Carols event was held on 22 December 2007 at the Jesus Dome in Durban. Road Safety messages were spread through the medium of music and prayer. Approximately, 3 000 people attended the event.

Jazz Festival

The 2007 Jazz Festival was held at Hazelmere Dam on 26 December 2007. Road Safety messages through the medium of music were spread to the people that attended the event. Approximately 20 000 people attended.

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Music Competition

Appropriate pedestrian safety education is vital in reducing the pedestrian related injuries and fatalities. Therefore, the department launched the Hamba Uphophile Music Competition. The primary purpose of the competition was to promote pedestrian safety. The competition gave aspiring artists an opportunity to create their own music while educating the community on pedestrian safety issues.

Entry forms for the competition were distributed throughout the province and a 24 hour helpline was set up to assist member of the public in completing the application forms.

Table: Regional Selections

DATE	REGION
12 November 2007 to 01 December 2008	Empangeni
06 December 2007 to 12 February 2008	Ladysmith
12 December 2007 to 15 February 2008	Durban
12 December 2007 to 16 February 2008	Pietermaritzburg

The final selection was held on 29th March 2008 at the ICC in Durban. A total number of twenty-two (22) artists participated in the final competition.

Table: The Winners of the Competition

CATEGORY	NAME OF GROUP/SOLOIST
Group	Breath of Life
Best Soloist	Bongiwe Mpungose
Best Songwriter/Composer	Rivers of Joy

Billboards and Mass Media Advertising

Billboard and mass media advertising took place throughout the year with heightened awareness over peak periods when traffic volumes increase. Billboards and mass media advertising support all road safety projects and reinforce the importance of being road safety wise. The predominant themes for the financial year 2007/08 were "Just do Right" and "Pedestrian Safety".

The 2007 Summer Holiday Launch took place on 04 December 2007 at Mooi River, and the MEC also launched a Rest Stop for all drivers. The rest stop was operational from 04 December 2007 to 15 January 2008. The rest stop provided an opportunity for drivers to rest before continuing on their journey. A twenty-four (24) hour roadblock manned by the Road Traffic Inspectorate Pietermaritzburg, Road Traffic Inspectorate Ladysmith, Public Transport Enforcement Unit, Mooi River South African Police Services, Mooi River Local Authority and the Mooi River Highway Patrol was conducted. Vehicles were pulled off the road for unroadworthiness and failure to display legal registration numberplates. Charges also related to vehicle defects, failure to carry or incorrect driver and vehicle documentation. Drivers and passengers were also offered refreshments and educational material.

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The 2008 Easter Launch was held on 11 March 2008 at the N3 at Cato Ridge. Predominant themes for both the launches were pedestrian safety, fatigue, speed and passenger safety and rights.

Enforcement Co-ordination

Road safety is a fundamental right of every road user. Safer roads in which road trauma is controlled in order to preserve the well being of individuals and communities, is a rewarding aspect of road safety. Previously, traffic law enforcement was carried out in a fragmented and often independent manner by the various law enforcement agencies in the province. Since the establishment of the KwaZulu-Natal Co-ordinating Traffic Committee, traffic policing became more community orientated and centres on a co-ordinated approach in dealing with traffic offenders.

Many road traffic incidents are caused by drivers who blatantly disregard road traffic laws. The department is confident that law enforcement against drunk drivers has had a marked effect on driving habits following increased multi-disciplinary roadblocks. The use of cutting edge law enforcement technology is a critical road safety tool; however, technology should never replace adequate human visible police presence. The essential goal is to ensure that traffic law enforcement makes a significant impact towards the improvement and the creation of a more responsible road traffic culture in KwaZulu-Natal.



RTI Traffic Officers in action during a roadblock

Mpimpa Call Centre

A total of 7788 traffic related complaints were logged and attended to by the Mpimpa Call Centre Operators.

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Table: The Calls Received In Categories

MONTH & YEAR	TELKOM LINE	CELLPHONE	PRIVATE	TOTAL
April 2007	61	522	53	636
May 2007	111	524	57	692
June 2007	90	702	61	853
July 2007	87	482	72	642
August 2007	80	487	57	624
September 2007	77	511	60	648
October 2007	103	616	48	767
November 2007	68	522	39	629
December 2007	88	598	56	742
January 2008	87	530	60	677
February 2008	89	522	31	642
March 2008	22	197	17	236

There had been an increase in the number of calls logged due to an increase in public participation. Feedback was given to all callers that provided contact details. Serious offences were forwarded to the Public Transport Enforcement Unit for investigation and follow-up. Complaints were mostly related to problems encountered by people utilising public transport. Other complaints related to drunken driving, unroadworthy vehicles, overloading, speeding and reckless/negligent driving.

Table: Road Safety Education

Measurable Objective	Performance Measure	Actual Outputs 2005/06	Target Outputs 2007/08	Actual Outputs 2007/08	Deviation from Target	
					Unit	%
Input						
Number of staff providing road safety education programmes at schools	Number	11	4	4	0	0
Process						
Schools involved in road safety education programmes	Percentage	1471	298	301	3	1
Number of public transport operators trained on business skills	Number	100	100	1500	1400	1400
Outcome						
Number of pedestrians killed	Number	816		1113	-	-
Number of children pedestrians killed	Number			182	-	-

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Road Safety Displays

Road safety displays provide an opportunity for members of public to interact with Road Safety Staff on road safety related issues. During the displays road safety talks were held and appropriate road safety information pamphlets were handed out to the public.

Table: Road Safety Displays

DATE	VENUE	ACTIVITY
01 April 2007	Inchanga-Sipheshile Sports Ground	Pedestrian Safety Education.
13-16 June 2007	Durban	Comrades Expo. Runners were provided with reflective armbands to promote visibility when walking or running on the road.
30 June 2007	Pietermaritzburg- Prestbury Methodist Church	Road safety talk to children on safe road practices.
26-28 July 2007	Chatsworth	Chatsworth Fair-Adult and Learner Road Safety Education Talks and distribution of educational material.
09 August 2007	Stanger-Boys and Girls Town	Alcohol and Substance Abuse.
07-09 October 2007	Durban	International Labour Organization-General Road Safety Practices.
30 October 2007	Vryheid-Transport Indaba	General Road Safety Practices and distribution of educational material.
28-29 November 2007	Pietermaritzburg	Innovation Symposium-General Road Safety Practices
01 December 2007	Pietermaritzburg-Hospice	Hospice Fair- Adult and Learner Road Safety Education Talks and distribution of educational material
16-20 January 2008	Pietermaritzburg-Midlands Mall	Adult and Learner Road Safety Education Talks and distribution of education material.
02 February 2008	Pietermaritzburg-University KZN	Alcohol and Substance Abuse
22-24 February 2008	Durban-A1 Grand Prix	Display of education material for all target groups.
04-06 March 2008	Durban	SABC Career Fair
08 March 2008	Pietermaritzburg-Hospice	Hospice Fair- Adult and Learner Road Safety Education Talks
22-23 March 2008	Verulam	Charity Fair- Adult and Learner Road Safety Education Talks and distribution of education material.

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Sub-Programm 4.5: Transport Administration and Licensing

eNatis

As the NaTIS has been declared a National Asset, with a value of over R500m, the department had been appointed as the administrator of the system in the province. Thus the department is responsible for the management of the local contractual requirements, on behalf of the National Department of Transport. This required amongst other matters, the facilitation of all purchases of equipment and the installation thereof; all user administration; control of all downloads of data from the system and the maintenance of security of the usage of the system.

In April 2007 there was a changeover from NaTIS to eNaTIS. Despite that it became a centre of controversy at the time. Billions of records were transferred from the antiquated system to the modern system, and the new eNatis system is now 100% operative and on average 13,5m transactions are processed per month. The encountered downtime was due to ESKOM or TELKOM related problems.

In the province, all Vehicle Registering Authorities, Driving Licence Testing Centres, Vehicle Testing stations, all larger Manufactures Importers & Builders, Law Enforcement Agencies (RTI, SAPS & Municipal Traffic Departments) were utilising the system. This makes up a total of two hundred and fifty (250) sites, with over 2200 users. It must also be mentioned that the new e-NaTIS system allows for the use of 3G technology at smaller sites, which is very advantageous for the users concerned as the old NaTIS did not provide this function.

At Durban-Windsor Park, which is the largest site in the province, staff perform an average of 300 000 transactions per month. This is the third largest site in the country (the largest being Johannesburg, followed by Pretoria).

As eNaTIS has far more capacity than the previous system and in an effort to "bring services closer to the people", the following new sites had been opened since implementation thereof:

- Hillcrest Registering Authority
- Hlabisa Learner's Licence Testing Centre
- Luxmi Registering Authority
- Public Transport Licensing Board
- Midlands Mall Registering Authority
- Ezinqoleni Learner's Licence Testing Centre

The challenge for the department is the effective co-ordination of all training aspects with regard to the new system. The training should encompass officials from the department and appointed agents, that is 2 200 eNaTIS users and 1.3 million motorists in the province.

The department had established two (2) training centres for eNaTIS thus far. In addition thereto various Working Group Forums with all affected role-players to keep all users apprised of developments and legal requirements for usage and development of the system were facilitated.

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*New MTS Training Centre***Access to Services**

The key policy priorities since 1994 have been the provision of key support services relating to the registration and licensing of motor vehicles. Predominantly, a computerized / administrative support service to the approximately 1.3 million vehicle owners throughout the province to ensure that all legislative prescripts were adhered to was provided. Accordingly, the provision of an efficient, effective and dynamic customer orientated service to the community and accessible transportation system to all communities remained a constant focus.

Accordingly, to provide access to services, the department appointed agents to perform licensing functions at various outlets throughout the province. Initially there were forty-eight (48) Registering Authorities to which had increased to seventy-five (75) offices, comprising municipal offices, South African Post Offices and provincial offices.

During the 2007/08 financial year, the department, in an effort to provide communities with access to basic services, successfully entered into negotiations for the opening of additional South African Post Office outlets in the Luxmi, Hillcrest and Msunduzi areas. In addition thereto, the department undertook a project whereby the Choice Number Cash Hall was upgraded to enhance service delivery. All motor vehicle owners from throughout the province are at liberty to personally collect their documents, registration numberplates at Pietermaritzburg should they wish to do so. The Choice Number component caters for the more upmarket sector of the community who purchase personalised numbers at relatively high cost thereby boosting revenue for the province.

Revenue Collection

The department has remained innovative in terms of achieving its strategic goals through many initiatives such as the sale of personalised numbers and the linking of and investigation of outstanding debts, thereby improving the revenue base of the department which as a consequence, is the highest revenue earning department in the province.

The revenue was also boosted by successful negotiation of the opening of additional outlets in the Hillcrest, Msunduzi and Luxmi areas as these have become areas with potentially large client bases. This development ensured continued effective collection of revenue in the areas concerned whilst simultaneously taking services “to the people”.

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In addition thereto and in an effort to further promote the sale of personalised licence numbers, the department during the 2007/08 financial year, held a lucky draw competition. All members of public who had purchased a personalised number in the preceding months were entered into a lucky draw to win an additional personalised licence number of their choice. The draw for the four (4) personalised licence numbers was co-ordinated during a function held at the newly upgraded Choice Number Cash Hall, where the prizes were presented to the lucky winners by the MEC for Transport, Community Safety and Liaison and the Head of Transport.

Combating Fraud and Corruption

In accordance with the ongoing initiatives combating fraud and corruption, the department continually strived to identify key risk areas, manage and negate such identified risks. The success achieved during the 2007/08 financial year can be ascribed to the centralisation of all high risk transactions, namely the introductions of motor vehicles, the updating of manual Certificates of Roadworthiness onto the eNaTIS system, the issue of duplicate registration certificates (logbooks) as well as the functions pertaining to the removal of fees from the system.

This also included the centralisation of the processing of all applications for motor trade numbers (MTN's).

Further, the department has also centralised the transaction 178 on eNaTIS relating to amongst others, the registration of a motor vehicle by a surviving spouse or the merging of companies. This control measure had been implemented in order to mitigate the risk of abuse in issuing certificates of roadworthiness.

Technical Compliance Inspections

During the 2007/08 financial year, the department has continued to enhance road safety initiatives. Regular inspections of Vehicle Testing Stations in order to improve the quality of vehicle testing standards in the province were conducted.

The following inspections of premises were undertaken:

- Verification of Motor Trade Numbers : 136
- Verification of Manufacturers, Importers & Builders : 41

Further to the above, audits of the system at various Test Stations were conducted to ensure that all stations proceeded all transactions on eNatis.

The department successfully brought to prosecution all corrupt vehicle examiners: Phoenix Testing Station located in Durban is an example.

In this regard, the Motor Transport Services Directorate has also been instrumental in the cancellation of the registration of six (6) vehicle examiners and eight (8) arrests during the 2007/08 financial year.

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*Mobile Inspection unit***Manufacturers, Importers and Builders**

The Motor Transport Services facilitates all applications for the registration of Manufacturers, Importers and Builders in terms of ensuring compliance to the South African Bureau of Standards and the adequacy of premises, and has also, in line with departmental initiatives, extended this to include the BEE sector of our community.

*A BEE Manufacturer registered in the Howick area to manufacture tractor parts*

In this regard, another fifty-four (54) approved Manufacturers, Importers and Builders have been registered during the 2007/08 financial year bringing the total number of legal Manufacturers, Importers and Builders to five hundred and nine (509).

PROGRAMME 4: TRAFFIC MANAGEMENT

Provincial Vehicle Procurement and Fleet Management

The Department acts as the custodian of the provincial Vehicle Asset Register and accordingly procure all official vehicles for the province. In this regard, a total of nine hundred (900) vehicles were ordered for the sixteen (16) user departments throughout the province during the 2007/08 financial year.



Some of the MTS Fleet

During 2007/08, the department conducted a provincial physical inspection and a 100% success rate was achieved for the Department of Transport and 78 % for all other Departments. A comprehensive report incorporating all Departments and vehicles was also compiled to facilitate effective fleet management and enhance the efficiency of all fleet managers throughout the province.

Traffic Camera Office

The Traffic Camera Office is responsible for the processing and administration of camera speed violations on the Trafman System, including the Remote Communication System (Remcom) which provides remote communication from Trafman at roadblocks. The main functionality of the system is the identification of offenders with outstanding fines, summonses and warrants of arrest at the roadside thereby facilitating the immediate issue thereof to the offenders concerned. Such operations are conducted in conjunction with the Road Traffic Inspectorate, Municipal Traffic Police and the South African Police Services.



Traffic Camera Office

PROGRAMME 4: TRAFFIC MANAGEMENT

During the 2007/08 financial year, a total of 433 423 notices were issued amounting to a total value of R 150 685 075, however, of these, only 31 713 were paid. Although this is only a fraction of the total value issued, the revenue generated still boosted provincial revenue by R 12 877 053. It is pertinent to mention, that the percentage of fines paid should increase substantially with the implementation of AARTO (Administrative Adjudication of Road Traffic Offences Act) as this will link all fines on eNaTIS country-wide and make the payment thereof a mandatory requirement before any transaction related to registration and licencing of a motor vehicle. In addition, offenders will be losing points in terms of demerits.

Table: Transport Administration and Licencing

Measurable Objective	Performance Measure	Actual Outputs 2006/ 07	Target Outputs 2007/08	Actual Outputs 2007/08	% Deviation	
					Unit	%
Output						
Number of vehicles registered and licenced	Number of vehicles registered and licenced	1 198 000	1 200 000	1 335 000	135 000	11.3
Quality						
Number of arrear licence fee cases followed-up	Number	-	500	575	75	15
Efficiency						
% of licences paid on time	%	96	96	96	-	-
Administration costs as % of total licence revenue	Budget Allocated	6.8%	6%	5.9%	0,1	0,1

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Sub- Programme 4.6: Overload Control

Overloading Control

During the 2007/08 financial year, a total of 206,678 vehicles were weighed at the fourteen (14) operational provincial weighbridges, of which 24,464 were weighed on the N3 corridor. There was an approximate 2% decrease in the extent of overloading on the N3 corridor from approximately 12% to 10%. However, the department acknowledges that there is a need for improvement.

Table: Weighbridge Performance

Measurable Objective	Performance Measure	Actual Outputs 2006/07	Target Outputs 2007/08	Actual Outputs 2007/08	Deviation from Target	
					Unit	%
Input						
Number of weighbridges	Number	15	16	15	0	0
New weighbridges to be constructed	Number	0	1	0	(1)	(100%)
Process						
Hours weighbridges to be operated	Number	19,967	25,000	16,013	3,952	15.8. %
Number of transport vehicles inspected	Number	195,732	180,000	206.678	22,325	12%
Output						
% of vehicles overloaded (i.e. over the 2 % tolerance)	Percentage	5%	4.5%	5%	0.5%	11.11%
Number of vehicles impounded		8,527	8,100	1,0092	1,992	24.59%
Efficiency						
Number of hours weighbridges operated as % of total hours in year	Percentage	2%	3%	1.4%	1.6%	53.33%
Number of vehicles inspected per hour	Number	9	7	10	3	42%

SECTION SIX

PROGRAMME 5: COMMUNITY BASED PROGRAMMES

Sub-programme 5.1: Programme Support Office

The following table presents sectors of EPWP and the respective participating Departments.

Table: EPWP Sectors

Sector	Provincial Lead Sector Departments	Provincial Sector Departments
Infrastructure	Department of Transport	<ul style="list-style-type: none"> - Department of Transport - Department of Public Works - Department of Housing - Department of Local Government & Traditional Affairs - Department of Health (facilities) - Department of Education (facilities) - Municipalities - Eskom - Ithala (properties)
Social Sector	Department of Social Development	<ul style="list-style-type: none"> - Department of Social Development - Department of Health - Department of Education - Municipalities
Environmental & Cultural Sector	Department of Agriculture and Environmental Affairs	<ul style="list-style-type: none"> - Department of Agriculture & Environmental Affairs - Department of Arts, Culture & Tourism - Department of Sports & Recreation - Municipalities
Economic Sector	Department of Economic Development	<ul style="list-style-type: none"> - Department of Economic Development - Ithala Development Bank - KZN Trade and Industry - LED units of Municipalities
Training Sector	Department of Labour	<ul style="list-style-type: none"> - Department of Labour - Department of Transport - Sector Lead Departments - SETA's

The EPWP demographic guidelines 60% women, 20% youth (18 -35yrs) and 2% disable, have been used as guidelines in employing labour on our projects as per the following table.

Table: EPWP Projects

Road Names	RRTF Area	Job Opportunities Planned	Actual			
			Women	Youth	Disabled	Total Employed
Gwazabanjani Rd	Nkandla		110	88	0	180
Mngxangala Road	Nquthu		11	5	0	22
A2057	Msinga		127	95	1	204
D892 – Phase I	Maphumulo	52	28	34	0	75
D892 – Phase II	Maphumulo	215	107	176	3	284
Total			383	398	4	758
Employment Demographics expressed as a Percentage			50%	52%	1%	

PROGRAMME 5: COMMUNITY BASED PROGRAMMES

Pilot Programmes

Training

Skill audits were undertaken in order to identify the status quo of skills within the communities.

The following table presents that training was undertaken on projects to empower the recipients and community.

Table: EPWP Training

Project Name	First Aid	NQF Level 2	Technical Supervisors	Catering	Induction & On-site
Msinga	–	–	–	12	–
D892 – Phase I & II	18	16	5	–	334

Community Participation

Community participation remained central to the effective running of labour-intensive which was achieved through the use of the Project Steering Committees.

Local Economic Development

A study was undertaken to determine economic sectors that exist into which community people can tap into to encourage local economic development. This study also identified indicators of the most feasible areas of opportunity and linkages.

Msinga Stone Crushers

A study into the establishment of a stone crusher in Msinga that was undertaken, indicated feasibility to establish a stone crusher in the area with a view to optimising the labour content in the crushing process.

Accordingly, a stone crushing operation was undertaken as part of construction D892 phase two. The department and Abaqulusi Municipality had jointly participated in the further implementation of this project.

Environment and Culture

Siyazenzela Municipal programme (Domestic Waste)

- Umsunduzi Municipality launched its programme involving 50 beneficiaries in March 2008.
- Discussions are underway with Umnambithi Local Municipality in implementing the programme

Many municipalities do not have budgets for this programme and the Department of Transport has not decided if it will continue it.

Communication

- An EPWP Focus Week was held in March 2008 culminating in the Provincial Kamoso Awards.
- The department was finalist in 3 out of 3 entries submitted for the National Kamoso and won all 3 awards in July 2008.
- The categories were: Best Construction Projects, Best Maintenance Programme, & Infrastructure Sector Best Province.

PROGRAMME 5: COMMUNITY BASED PROGRAMMES

Departmental EPWP Outputs

Department of Transport	Actual 2006/07	Target 2007/08	Actual 2007/08
EPWP Project Budget (R'000)	397.8	399.7	455,9
Person days of work	3,236,635	3,650,000	3,564,150
Number of Job Opportunities	40,965	46,000	44,957
Number of Youth Employed	7,670	7,250	8,070
Number of Women Employed	33,606	37,500	37,106
Number of People with Disabilities	6	13	16
Number of Learnerships	88	150	-
Number of Persons Trained	10,388	40,000	7,448
Number of Person-days Training	211,391	372,000	43,727

Sub-programme 5.2: Community Development

The department continues to ensure the eradication of poverty, community participation and development through road maintenance programme namely Zibambeke. The poorest of the poor households are employed to earn an income to eliminate poverty thus reaching a millennium development goal. Training and development is rendered to Zibambeke contractors at an individual level on sites as well as in groups such as in savings clubs.

Zibambeke Savings Clubs

Zibambeke Savings Clubs were initiated during 2003. This forms part of an Exit Strategy whereby contractors do not only attend training sessions but also save sustainable businesses. This allows some contractors to exit the programme and give others an opportunity to access the Zibambeke Programme. There is currently one thousand and sixty eight (1068) Savings Clubs established to date, and they have collectively saved R10 m. As part of the long-term plan, the department has started a process of converting Zibambeke Savings Clubs into Cooperatives to allow contractors to develop into income-generating small businesses. Currently thirty-seven (37) SACCOS have been formed, and are in the process of registration.

There are workshops for twenty-five (25) steering committees from all the 1068 Zibambeke Savings Clubs within the province on the Constitution in terms of the Co-operatives Act (No 14 of 2005).



A Zibambeke Savings Club

PROGRAMME 5: COMMUNITY BASED PROGRAMMES

Table: Regional Zibambeke Savings Clubs

REGION	NO. OF CONTRACTORS	NO. OF SAVINGS CLUBS	AMOUNT SAVED
Empangeni	12657	395	R 3 076 514.56
Ladysmith	9493	327	R 2 891 427.20
Pietermaritzburg	6943	170	R 2 104 965.74
Durban	7273	176	R 1 945 359.11
TOTAL	36366	1068	R 10 018 266.61

Training and Development

The department initiated partnerships with stakeholders in order to expand contractors knowledge base to access more business opportunities. These initiatives include the following:

- The KwaZulu-Natal Department of Education. This partnership has identified about three hundred and fifty (350) youth, Zibambeke Contractors with matric certificate who will be trained as Masifundisane Facilitators. These contractors will be trained to provide basic literacy to the excess of 9000 fellow Zibambeke contractors who were not privileged to go to school.
- The Department of Labour. This partnership has also identified ten (10) Savings Clubs within Sisonke District (DC 43), these clubs will soon be receiving training through the Department of Labour on bookkeeping, Business Start-up Programme, Business Skills-Basic, Computer skills and Business Management. This partnership will also enable most beneficiaries to apply for job opportunities in the open market and the skills obtained will also improve the running of the clubs and cooperatives once operational.
- The department has introduced Learnerships (NQF 2 and NQF 4) and subsequently identified one hundred and thirteen (113) Zibambeke contractors with matric certificates, with mathematics and physical science as passed subjects. These contractors will be trained on various construction modules in order to enable them to start their own construction firms. There will also be an opportunity for some contractors to pursue an engineering qualification (Civil) at any recognized tertiary institution, financial assistance will also be considered by the department on completion of the learnerships.
- The KwaZulu-Natal Department of Agriculture in partnership with the department has engaged Zibambeke Contractors mainly in the mushroom farming, Kwa-Dindi area. The Zamokuhle Savings Club at Kwa-Dindi is currently harvesting an average of 406kg of mushrooms per month at the retail value of approximately R20 per kg. Once the project has prove its sustainability, it will be rolled out to other regions within the province.
- The department had awarded a contract to Thuthukani Savings Club. This club has formed a company named Izimbali Zasehlobo cc. This company specializes in the production of Reflective Safety Vests to be issued to Zibambeke contractors.

PROGRAMME 5: COMMUNITY BASED PROGRAMMES



Graduation Ceremony for the Construction Contractor Learnership (NQF) Successful Learners receiving their certificates

Poverty Eradication: Zibambele

Currently, 36366 contracts have been awarded to poor households of which 96% of those contracts had been awarded to women-headed households. This programme is continuously making a breakthrough in addressing levels of poverty and imparting knowledge on technical and life skills amongst contractors.

Table : Poverty Eradication: Labour-based Construction

Measurable Objective	Performance Measure	Actual Outputs 2006/07	Target Outputs 2007/08	Actual Outputs 2006/07	Deviation from Target	
					Unit	%
Input						
Budgets	Rands (millions)	11.0	10.0	8.2	1.8	0.2
Process						
Number of training programmes	Number	4	5	4	1.0	0.2
Input						
Number of employment days created	Number	142,317	55,380	44,064	11,316.0	0.2
% of employment days going to Youth	Percentage	50	70	59	-11	-16%
% of employment days going to Females	Percentage	60	70	38	-32	-46%
Quality						
Average daily wages	Rands	44.00	44.00	44.00	0	0
Effeciency						
Cost per day employment created	Rands	77.29	180.57	186.09	5.5	3.06%
Average daily wages as a % of the cost per employment day	Percentage	56.93	24.37	23.64	-0.72	-2.97%

PROGRAMME 5: COMMUNITY BASED PROGRAMMES

Table: Measurable Objectives: Zibambele

Measurable Objective	Performance Measure	Budget Allocation 2007/08	Target Outputs 2007/08	Actual Outputs 2007/08	Deviation from Target	
					Unit	%
Selections and Recruitments	number	R1,500,000	4850	4163	687	-14.16
Contractor's Provincial Summit	number	R1,500,000	1	1	0	0
Provincial Workshop	number	R1,500,000	1	1	0	0
Establish Savings Clubs	number	R 3,800,000	95	163	68	+41.71
Convert Savings Clubs into Coops	number	R 6,200,000	80	24	56	-70

Table : Poverty Eradication: Zibambele

Measurable Objective	Performance Measure	Actual Outputs 2006/07	Target Outputs 2007/08	Actual Outputs 2007/08	Deviation from Target	
					Unit	%
Input						
Budgets	Rands (millions)	143.9	165.9	166.3	0.4	0.24
Process						
Number of training programmes	Number	2	2	2	0	0.00
Input						
Number of employment days created	Number	2,824,792	3,591,936	3,491,136	-100,800	-2.81
% of employment days going to Youth	Percentage	9	10	12	2	20.00
% of employment days going to Females	Percentage	96	95	95	0	0.00
Quality						
Average daily wages	Rands	48.75	51.25	51.25	0	0.00
Efficiency						
Cost per day employment created	Rands	50.94	46.19	47.63	1.4	3.14
Average daily wages as a % of the cost per employment day	Percentage	95.70	110.96	107.59	-3.37	-3.04

PROGRAMME 5: COMMUNITY BASED PROGRAMMES

Department's Interaction with Zibambele Beneficiaries

The department is in constant communication with Zibambele Contractors through on-site training workshops, Annual Indaba, Zibambele structures and in the form of meetings. These means of communication facilitate feedback, review of outputs, inputs and information sharing.

Community Liaison

The main objective of community liaison is to ensure community participation in all road infrastructure development. The department works closely with the Rural Road Transport Forums (RRTF) in ensuring effective community participation and people centered development.

Table: Meetings with RRTF's

Measurable Objective	Actual Outputs 2005/06	Actual Outputs 2006/07	Actual Outputs 2007/08
No. of RRTF meetings	15	16	17
No. of RRTF workshops	2	2	3
Annual General Meetings	31	32	32
RRTF Indaba	-	-	1

Rural Road Transport Forums monthly meetings

The RRTF's meetings were conducted in all the thirty-two (32) RRTF's areas, to discuss the output versus time versus expenditure report. The Departmental social consultants also provided guidance to the RRTF's in terms of good governance. The RRTF's continued to search for potential developmental opportunities that can be explored and enhance road infrastructure development projects. In total twelve (12) meetings had been held with the Community Road Safety Councils, to share information on projects implemented in the respective area.

RRTF Training Workshop

Three (3) training sessions were conducted during financial year 2007/08, namely:

- Good governance workshop- May/June 2007.
- Planning workshop-July/ August 2007.
- Secretaries workshops – December 2007/January 2008.

RRTF's Report Back Meetings

The RRTF report back meetings were held during the financial year under review. The structures report to the community on all the projects which the department has implemented during the financial year.

PROGRAMME 5: COMMUNITY BASED PROGRAMMES

RRTF's Indaba

The RRTF Indaba was held on the 25 August 2007, where the RRTF executives engaged in dialogue with the senior management of the department, including MEC and Head of Department. The aim of this Indaba was to discuss matters to improve public participation. Accordingly, Provincial RRTF's structure was established.

Pilot Programmes

The labour-intensive programme in previous years focused on the maximization of local labour content in the construction of lower order (gravel roads). During 2007/08 financial year, focus has been on the further maximization of local labour content through the construction of higher order roads (surfaced road).

To improve the labour-intensive programme, there has also been focus on Local Economic Development in the establishment of Guidelines to Local Economic Development. A feasibility study into the establishment of a stone crusher in Msinga as part of the exit strategies from the labour-intensive projects was also conducted.



D892 phase 2 – Labour-intensive project

Labour Content

The labour content on labour-intensive project is normally in the range of 30% to 80% of project cost. The following table shows labour-intensive projects that had been undertaken and the associated labour contents.

Project Name	Actual Construction Costs	Actual Labour Costs	Labour content as %
Gwazabanjani Rd - Nkandla	R 1,051,601.78	R 697,872.93	66.36%
Mngxangala Road – Nquthu	R 140,593.31	R 59,624.00	42.41%
A2057 – Msinga	R 1,066,304.75	R 660,344.10	61.93%
D892 – Phase I	R 334,432.20	R 74,272.00	22.21%
D892 – Phase II	R 2,306,939.22	R 744,832.00	32.29%
Average Labour Content			45.04 %

PROGRAMME 5: COMMUNITY BASED PROGRAMMES



D892 Phase 2: Labour-intensive stone crushing

Sub-programme 5.3: Emerging Contractor Development

Table 1: Vukuzakhe Investments

ALL CONTRACTS	Financial Years										Total
	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	
Total budget spent (operational budget)					R 520	R 736.1	R 635.7	R752,5	R890,50		
No. of Contracts – Grade 1	126	232	295	488	563	549	521	496	430	535	4235
No. of Contracts – Grade 2	54	142	106	138	232	222	210	229	172	149	1654
No. of Contracts – Grade 3	8	17	101	82	78	101	142	131	142	155	957
No. of Contracts – Grade 4	0	0	0	18	18	40	47	39	60	45	267
ALL STAGES	188	391	502	726	891	912	920	895	804	884	7113
Value of contracts – Grade 1	12,0	21,0	24,4	20,5	40,7	43,9	60,9	R38,6	R96,69	R44,70	R403,39
Value of contracts – Grade 2	9,0	15,0	17,4	18,1	48,5	73,3	55,0	R79,2	R65,64	R58,24	R439,38
Value of contracts – Grade 3	6,0	54,0	62,6	66,8	42,1	69,7	73,5	R97,6	R104,97	R112,1	R689,37
Value of contracts – Grade 4	0	0	0	0	40,0	152,8	96,7	R162,5	R249,74	R171,93	R873,67
Value of contracts on all stages in millions	R27,0	R90,0	R104,4	R105,4	R171,3	R339,7	R286,1	R377,9	R517,04	R386,97	R2764,50
Vukuzakhe training budget	R0,0	R0,0	R2,1	R6,0	R9,3	R11,2	R11,5	R13,4	R15,36	R2,52	R71,38
Total budget (incl. supervision, training and overheads)	R49,0	R123,5	R151,6	R171,9	R251,6	R413,3	R359,0	R467,3	R628,75	R389,49	R9948,88

PROGRAMME 5: COMMUNITY BASED PROGRAMMES

Compliance with the Construction Industry Development Board (CIDB) Act, 2000

Since the 2005/06 financial year contractors were required through the CIDB Act to register with the CIDB database of contractors to enable them to receive contracts from Government. To date, a total of 910 of our Vukuzakhe contractors have registered in the CIDB database.

Table : Representation Of Vukuzakhe Contractors Within The CIDB Register Of Contractors

Grade	Total Vukuzakhe Contractors Registered on CIDB	Total KZN contractors registered on CIDB Register	% Representation of Vukuzakhe within CIDB Register	Maximum Value of Works
1	483	2415	20%	R200 000.00
2	255	397	64%	R500 000.00
3	107	127	84%	R 1 500 000.00
4	51	125	40%	R 3 000 000.00
5	10	47	21%	R 5 000 000.00
6	4	37	11%	R 10 000 000.00
TOTAL	910	3148	29%	

**Note: The Vukuzakhe representation on the CIDB is only up to Grading Designation 6*

Table : Representation Of Vulnerable Groups

GRADE	TOTAL	No. of WOMEN	% of WOMEN	No of YOUTH	% of YOUTH	No of PLWD	% of PLWD
2	393	117	30%	92	23%	8	2%
3	207	72	35%	52	25%	2	1%
4	75	20	27%	6	8%	0	0%
5	12	2	17%	0	0%	0	0%
6	4	0	0%	0	0%	0	0%
TOTAL	691	211	31%	150	22%	10	1,4%

Organisational Development

The Vukuzakhe Associations have been functioning independently during the financial year. The department is therefore proud to report that support of training which had been provided to the associations had been effective.

However the department will further enhance the associations in the 2008/09 financial year through the establishment of the Provincial Vukuzakhe Council as well as the evaluation of the current structures and the skills gap analysis of the leadership.

By-Election of Executive Committee Members in Vukuzakhe Associations

Various associations requested by-elections due to the departure of their Exco members from their Associations. Accordingly a total of eleven (11) associations had by-elections of executive committee members.

PROGRAMME 5: COMMUNITY BASED PROGRAMMES

Table: Membership, Meetings/ Savings, Workshops Held

32 VUKUZAKHE ASSOCIATIONS			
TOTAL MEMBERSHIP	NUMBER OF GENERAL MEETINGS HELD	NUMBER OF EXCO MEETINGS HELD	TOTAL SAVINGS OF ALL ASSOCIATIONS
2324	7	9	R364,052.39

The department procured safety clothing and tools for learnership programme in the financial year under review and trainers will be appointed during the 2008/09 financial year. There had been success stories of the learnership programme.

Vukuzakhe Indaba

The Directorate hosted a Vukuzakhe Indaba in March 2008 at Alpine Heath in the Drakensberg with the aim of sharing information with the emerging contractors as well as to draft the strategic direction of the programme at large.

In line with the Indaba theme : “Enterprise Development in a Changing Construction Environment – Promoting Sustainability, Growth and Self Reliance”, the following Commissions were held, namely:-

- Commission 1 : Vukuzakhe Associations – Institutional Arrangements
Purpose: The development of a draft proposal with regard to the terms of reference, constitutions, operating mandate and structure .
- Commission 2 : Training and Administration Challenges -
Purpose: Making contractors aware of their personal role in their enterprise development, and thereby stop emerging, as well as discussing the way forward in this regard.
- Commission 3 : Framework for the Admittance and Exiting of Contractors
Purpose: Allow for the discussion and agreement on the guiding principles, values, criteria, time frames and absorptive capacity with regard to the admittance and exiting of contractors.
- Commission 4 : Procurement Issues
Purpose: Discuss and agree on management of Joint Ventures, CIDB legislative requirements, dealing with fronting and facilitating the compliance of the programme as a developmental set-aside.



PART 3

REPORT OF THE AUDIT COMMITTEE

REPORT OF THE AUDIT COMMITTEE ON VOTE 12 – TRANSPORT

The KwaZulu-Natal Provincial Audit Committee is pleased to present their report for the financial year ended 31 March 2008.

Audit Committee Members and Attendance:

The Audit Committee consists of the members listed hereunder and should meet four times in a financial year as per its approved terms of reference. During the year under review a new committee was constituted due to the resignation of outgoing members. During the 2007/08 financial year a total of five (5) meetings were held and the new committee has been in office for two (2) of those meetings.

Name of Member	Number of meetings attended
Ads B. S. Khuzwayo	4
Mr. B.P. Champbell (Previous Member)	3
Mr. A.D.K. Leisegang (Previous Member)	3
Mr. S. Luthuli (newly appointed Chairperson)	1
Mr V. Naicker	2
Ads W.S. Kuboni	2
Mrs. M.T. Sibanyoni	1

Audit Committee Responsibility

The Audit Committee reports that it has complied with its responsibilities arising from Section 38 (1) (a) (ii) of the Public Finance Management Act and Treasury Regulation 3.1.13. The Audit Committee also reports that it has adopted appropriate formal terms of reference as its Audit Committee Charter, has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein.

The Effectiveness of Internal Control

The system of controls is designed to provide cost effective assurance that assets are safeguarded and that liabilities and working capital are efficiently managed. In line with the PFMA and the King II Report on Corporate Governance requirements, Internal Audit provides the Audit Committee and management with assurance that the internal controls are appropriate and effective. This is achieved by means of the risk management process, as well as the identification of corrective actions and suggested enhancements to the controls and processes. From the various reports of the Internal

REPORT OF THE AUDIT COMMITTEE

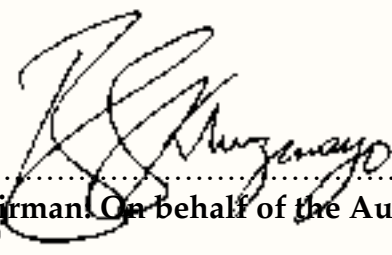
Auditors, the Report of the Auditor-General on the Annual Financial Statements both any qualification and/or the emphasis of matter, and the management report of the Auditor-General, it was noted that no significant or material non-compliance with prescribed policies and procedures have been reported except for Asset Management, Financial Management and Supply Chain Management.

The quality of in year management and monthly/quarterly reports submitted in terms of the Treasury Regulations and the Division of Revenue Act

The Audit Committee is satisfied with the content and quality of monthly and quarterly reports prepared and issued by the Accounting Officer and the department during the year under review.

Evaluation of Financial Statements

The Audit Committee has reviewed the audited annual financial statements and the Auditor-General's management report and management's response thereto. The Audit Committee concurs and accepts the Auditor-General's conclusions on the annual financial statements, and is of the opinion that the audited annual financial statements be accepted and read together with the report of the Auditor-General.



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Chairman On behalf of the Audit Committee

Date: 31 July 2008



PART 4

ANNUAL FINANCIAL STATEMENTS

**Annual Financial Statements for
KwaZulu-Natal Department of Transport**



ANNUAL FINANCIAL STATEMENTS FOR KWAZULU-NATAL DEPARTMENT OF TRANSPORT FOR THE YEAR ENDED 31 MARCH 2008

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REPORT OF THE ACCOUNTING OFFICER FOR THE YEAR ENDED 31 MARCH 2008

Report by the Accounting Officer to the Executive Authority and Provincial Legislature of the Province of KwaZulu-Natal, Republic of South Africa.

1. General review of the state of financial affairs

1.1 Important policy decisions and strategic issues facing the department

The African Renaissance Road Upgrade Programme (ARRUP), Local Access Road construction programme and Rural Roads for Development Programme continue to make a marked impact in ensuring the provision of a balanced and equitable road network, which addresses historic imbalances.

In delivering its mandate to ensure the adequate maintenance of the provincial road network, the department continues to undertake preventative maintenance and rehabilitate the road network. In this regard, the department resealed approximately 92 kilometres of tarred roads and rehabilitated approximately 198 kilometres of surfaced roads in 2007/08.

In respect of construction, during the 2007/08 financial year, the department constructed a total of 409 kilometres of new gravel road, 3 new bridges, 5 new pedestrian bridges and 45 causeways.

In delivering its outputs, the department strives to ensure that it addresses the needs of the people. Community consultation forms a central role in the planning, design and construction of projects. The department, recognising the importance of municipalities and their mandated planning and consultation processes, continued to undertake community consultation through Rural Road Transport Fora, Community Road Safety Councils and Project Liaison Committees. In 2007/08, the department also actively participated in the various Municipal Integrated Development Planning (IDP) programmes, and ensured alignment between the department's community consultation and municipal planning programmes.

The safety of people travelling in taxis remains a serious concern, and much dialogue on strategies to improve public safety has been undertaken in line with the department's mandated development goal to regulate public transport and to ensure public access to safe, efficient, regulated and affordable modes of transport. During 2007/08, the department continued to support the implementation of the National Department of Transport's Taxi Recapitalisation Programme in the province and has achieved milestones. One of these was the establishment of the Provincial Scrapping Site.

The department's process of scrapping old minibus (taxi) vehicles is in line with Government's key pillars of the Taxi Recapitalisation roll-out strategy. The strategy focuses mainly on the scrapping of old taxi vehicles, the introduction of new taxi vehicles, effective regulation of the industry, empowerment of the taxi industry and law enforcement.

During the financial year under review, a scrapping site, which was established at Yarborough Road, Mkondeni, continued to operate. During this reporting period, two thousand three hundred and twenty-five (2 325) applications for the scrapping of old taxi vehicles were received, of which one thousand five hundred and fifty-four (1 554) were scrapped.

REPORT OF THE ACCOUNTING OFFICER
FOR THE YEAR ENDED 31 MARCH 2008

The department has also continued to provide technical, financial, management and co-ordination support to municipalities in developing statutory transport plans. This exercise has been supported by very strong campaigns of encouraging municipalities to view public transport plans as the corner stone of economic and social development.

The conversion of permits to operating licenses has progressed very well within the province; a total of eighty percent (80%) of permits have been successfully converted. The challenge that the province has been faced with, is the reluctance from the taxi industry to uplift their licenses however various strategies have been implemented to encourage operators to uplift their licenses.

The department has embarked on capacity building of its workforce and its Workplace Skills Plan was approved by CETA and PSETA and implementation thereof is progressing well. This involved training of the Skills Development Co-ordinators and the ABET Educators. The department also fulfilled its obligation in terms of human resource development by appointing interns and continuing with financial assistance to in-service employees and prospective employees under the bursary scheme.

The main objective of the department is the sustainable, safe, cost efficient and cost effective movement of people and goods throughout the province, with transport acting as a bridge between the first and second economies in the province. In order to achieve this, the department has an integrated approach including transport infrastructure, public transport, freight transport, road safety and traffic management working together to achieve a common goal of '*Prosperity through Mobility*'.

The department is continuing to clamp down on overloaded vehicles which are a main cause of damage to our road network. This is done through the establishment of new weighbridges and continued enforcement at our existing weighbridges. In addition the expansion of the self regulation programme has also attained excellent results in the decrease in overloading statistics, and currently the timber and sugar industries are involved in this programme in KZN.

The Provincial Spatial Economic Development Strategy (PSEDS) emphasises the importance of the Dube TradePort for the economic development of the province. In order to support this, the department has reprioritised its budget over the MTEF period in order to ensure that funding is made available for the planning and provision of roads required to support the Dube Trade Port and King Shaka International Airport in time for the 2010 World Cup.

The department drives the Expanded Public Works Programme (EPWP) in the province. In support of the EPWP, the department is piloting labour based construction methods and launched new EPWP-based programmes in 2007/08. This was in alignment with Treasury requirements on the conditional grant allocation and the PSEDS priority of the need to create jobs and reduce poverty by involving labour-based alien vegetation clearing in the road reserves and labour-based drain clearing work which created numerous work opportunities.

The department successfully launched the "Siyazenzela" programme in partnership with the Hibiscus Coast Municipality. This is a community based waste management programme in 5 Municipalities under Project Consolidate. The Vukuphile Learnership involving 60 students was also implemented.

The department is in the process of developing a White Paper on Provincial Transport Policy to improve co-ordination between the department and other spheres of government within the province. The department continued with numerous consultation sessions with all stakeholders in the provincial transport sphere. A Draft Green Paper was developed and further consultation occurred in respect of the document. Political direction was also received from the MEC in respect

REPORT OF THE ACCOUNTING OFFICER FOR THE YEAR ENDED 31 MARCH 2008

of certain issues. This White paper will guide the work of spheres of government in the province on transport matters.

In addition to this, the department continues to participate in provincial structures which ensure co-ordination within the province.

The Department's road safety education and community outreach programmes continued to keep road safety in the attention of the public. Coupled with this, the Department conducted goal directed road traffic management enforcement campaigns. Through appropriate road safety engineering interventions, the safety of the road environment is also being improved.

In 2007/08, the department expanded the implementation of the computerised learner licence system, which automatically computes whether a learner has passed or failed. This project has improved service delivery to the public and curbed the fraudulent issue of driver and learner licences.

Significant Events

- Launch of Siyazenzela Project
- Introduction of new National Traffic Information System (eNatis)
- Pedestrian Road Safety Campaign Launch
- Summer Holiday Road Safety Plan
- Campaign Against Women Abuse
- Provincial Driver of the Year
- Walk Alert KZN : Launch of pavement for cycling and walking
- Pedestrian Safety Mall walk-about
- Launch of Public Transport Passenger Associations
- Hambuphephile Soccer Spectacular
- Scholar Patrol Competition
- Siyabakhumbula Prayer for Safety Event
- Zibambele Programme recognized as best practice model for EPWP
- Hosting of the ILO Conference
- Hosting of the Innovation Symposium
- "Just do Right" Campaign
- The Roving Alco Roadblocks was recognised at the following :
 - Received the CPSI Public Sector Innovations award in the Innovative Service Delivery Institutions category
 - Runner-up as the Public Sector Innovator of the Year
 - Reached second round of the UN Public Sector Awards
 - Finalist in the All Africa Public Sector awards
 - Received the Gold Award at the Premier's Service Excellence Awards.

REPORT OF THE ACCOUNTING OFFICER FOR THE YEAR ENDED 31 MARCH 2008

Major Projects

Project Name	Project Value R'000	Cumulative Expenditure to end of March 2008 R'000
Nongoma Project (P52)	610,000	352,245
Ongoye Project	365,000	238,681
Nkandla Project	348,000	218,526
St Faiths Project (P68)	267,000	193,079
Osizweni Project	101,000	94,612
Ndwedwe Project (P100)	218,000	120,423
Vulindlela Project (P399)	122,000	92,704
Duffs Road (P577)	520,000	315,189
Ulundi – Empangeni (P700)	499,000	285,931
John Ross Highway (P496)	550,000	207,602
Sani Pass (P318)	330,000	34,136

PROGRAMME 1: ADMINISTRATION

SAVINGS R 78,000

The expenditure in this programme was in line with the adjusted budget and the department's expectations.

The purpose of the administration programme is to provide the department with strategic planning, financial management and corporate support services in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner.

PROGRAMME 2: ROAD INFRASTRUCTURE

OVER R 52,000

The expenditure in this programme was in line with the adjusted budget and the department's expectations.

The programme is aimed at determining the needs for the development of infrastructure, implementing maintenance programmes and providing access roads for communities to unlock economic potential, as well as promoting community development and eco-tourism. The programme consists of six sub-programmes, in line with the sector specific budget format, namely Programme Support Office, Planning, Design, Construction, Maintenance and Financial Assistance.

PROGRAMME 3: TRANSPORTATION

OVER R 44,000

The expenditure in this programme was in line with the adjusted budget and the department's expectations.

The purpose of this programme is to plan, regulate, enforce and develop public transport and freight transport in order to ensure balanced, equitable, safe and sustainable public and freight transport services. The main functions include: the development of policies and plans for public and freight transport services and the enforcement of legislation in regards to public transport.

REPORT OF THE ACCOUNTING OFFICER FOR THE YEAR ENDED 31 MARCH 2008

PROGRAMME 4: TRAFFIC MANAGEMENT**OVER R 1,513,000**

The over expenditure in this programme was due to the increased initiative in Road Safety.

The purpose of this programme is to ensure the provision of a safe road environment through the regulation of traffic on public roads, law enforcement, the implementation of road safety campaigns and awareness programmes and the registration and licensing of vehicles and drivers.

PROGRAMME 5: COMMUNITY BASED PROGRAMME**OVER R63,000**

The expenditure in this programme was in line with the adjusted budget and the department's expectations.

The purpose of this programme is to direct and manage the implementation of programmes and strategies which develop and empower communities.

1.2 Virements

Virements that have taken place during the 2007/08 financial year were as a result of savings identified between programmes and used to defray expenditure pressures against other programmes.

The purpose of these virements was to ensure service delivery and alignment to the department's mandated objectives.

PROGRAMME 1: ADMINISTRATION**R1 MILLION**

An amount of R1 million was shifted from Programme 3: Transportation to this programme to cater for expenditure pressure against the category Transfers and Subsidies to: Household, which was not budgeted for. The majority of these transfers relate to claims against the state as well as social benefits, (including provision for exit packages), which are not easy to quantify and budget for.

PROGRAMME 2: ROAD INFRASTRUCTURE**R1 MILLION**

An amount of 1 million was shifted from Programme 3 to this programme to cater for expenditure pressure against the category Transfers and Subsidies to: Households.

PROGRAMME 3: TRANSPORTATION**R3 MILLION**

A saving of R3 million from this programme was shifted to cater for expenditure pressure against Transfers and Subsidies to: Households within Programme 1, 2 and 4. The saving under this programme arose as a result of Transfers and Subsidies to: Local Government being over-budgeted for.

PROGRAMME 4: TRAFFIC MANAGEMENT**R1 MILLION**

An amount of R1 million was shifted from Programme 3 to this programme to cater for expenditure pressure against the category Transfers and Subsidies to: Households.

REPORT OF THE ACCOUNTING OFFICER
FOR THE YEAR ENDED 31 MARCH 2008

1.3 Corporate Governance Arrangements

The Department's Senior Management Team is committed to the principles of sound corporate governance and is aware of their responsibilities and accountability in this respect.

A risk assessment was conducted by the department, in conjunction with the Provincial Internal Audit Unit during the year, to enable management to identify risks to the achievement of the strategic objectives of the department. Based on this risk assessment, the Internal Compliance Unit carried out audits on various processes of the department that was identified to be of high risk. The risk assessment and these audits assist management to put in place and assess the effectiveness of control measures put in place to address identified risks.

2. Services rendered by the Department**2.1 List of Services**

The services rendered by the department are outlined in the programmes below:

PROGRAMME 1: ADMINISTRATION

The purpose of the Administration programme is to provide the department with strategic planning, financial management and corporate support services in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner.

PROGRAMME 2: ROAD INFRASTRUCTURE

The purpose of this programme is to provide a balanced, equitable provincial road network that is accessible to all. The main functions include: the planning and design of road infrastructure; the construction of new infrastructure and the upgrading of existing; and routine, preventative and periodic maintenance as well as rehabilitation of roads. In addition it includes the construction and maintenance of pedestrian bridges where these are required in order to allow for safe pedestrian access to public facilities in non-urban areas. When referring to roads this includes all elements of roads within the road reserve including, but not limited to, the pavement, bridges and signage.

PROGRAMME 3: TRANSPORTATION

The purpose of this programme is to plan, regulate, enforce and develop public transport and freight transport in order to ensure balanced, equitable, safe and sustainable public and freight transport services. The main functions include the development of policies and plans for public and freight transport services; and the enforcement of legislation in respect of public transport.

The department has compiled an Integrated Development Programme for public and freight transport, with the following needs identified:

- To accelerate delivery on the taxi process;
- To improve services to disadvantaged communities;
- To fast-track services that contribute to economic growth; and
- To lend support to other government initiatives.

REPORT OF THE ACCOUNTING OFFICER
FOR THE YEAR ENDED 31 MARCH 2008

PROGRAMME 4: TRAFFIC MANAGEMENT

The purpose of this programme is to ensure the provision of a safe road environment through the regulation of traffic on public roads, law enforcement, the implementation of road safety campaigns and awareness programmes and the registration and licencing of vehicles and drivers.

The department's integrated road safety programme is aimed at facilitating road safety campaigns, developing policy in consultation with all relevant authorities charged with the responsibility for road safety structures, and encouraging participation in road safety initiatives and awareness programmes.

The types of services rendered by this programme are listed as follows:

- To render technical services relating to mass measuring bridges, conduct analysis and re-engineering of hazardous locations;
- To conduct road traffic law enforcement (including overloading control);
- To register and licence vehicles; and
- To develop road safety education programmes and train educators in traffic safety.

PROGRAMME 5: COMMUNITY BASED PROGRAMME

This programme caters for the development of programmes designed to empower and transfer skills to historically disadvantaged communities, thereby facilitating the process of active participation in the economy of the country. These programmes include Zibambele, Vukuzakhe, Labour Based and Labour Intensive Construction. In addition, this programme is aimed at the development and incubation of programmes that utilise the core functions of the department to facilitate the principles of Black Economic Empowerment and rural upliftment.

2.2 Tariff policy

There is a disparity in licence fees in all nine provinces. A task team has been appointed to address this problem and to rationalise the fees structure in order to implement a uniform fee for licences in South Africa.

In the interim, the department takes into account the current inflation rate, increases in other provinces and the discrepancies to the rates charged by other provinces. These increases are approved by the MEC for Transport and the Provincial Treasury. This policy will continue until such time as motor vehicle fees are better aligned to other provinces and international best practice.

2.3 Free Services

None

2.4 Inventories

Value of Inventories on hand at year end is R 11,534 854 and is made up as follows:

REPORT OF THE ACCOUNTING OFFICER FOR THE YEAR ENDED 31 MARCH 2008

STORE	FUEL R	MAINTENANCE MATERIAL R	OTHER R	TOTAL R
AREA OFFICE ESHOWE	483,894	642,852	68,985	1,195,731
COST CENTRE HLUHLUWE	507,607	275,833	1,155	784,595
AREA OFFICE EMPANGENI	71,520	46,173	9,525	127,218
AREA OFFICE PONGOLA	77,780	171,829	9,569	259,179
AREA OFFICE VRYHEID	286,353	162,376	10,511	459,240
COST CENTRE METRO	1,701,242	282,768	12,371	1,996,381
AREA OFFICE PORT SHEPSTONE	399,170	518,372	52,116	969,658
COST CENTRE PIETERMARITZBURG	267,561	2,041,278	71,851	2,380,690
AREA OFFICE UNDERBERG	148,563	120,242	5,402	274,207
AREA OFFICE KOKSTAD	99,612	75,150	3,018	177,780
AREA OFFICE IXOPO	90,489	614,295	12,571	717,355
AREA OFFICE VULINDLELA	267,759	0	0	267,759
AREA OFFICE LADYSMITH	250,692	400,794	15,857	667,343
AREA OFFICE ESTCOURT	9,064	12,582	248	21,893
AREA OFFICE DUNDEE	184,126	234,770	7,643	426,538
AREA OFFICE GREYTOWN	71,578	106,045	1,454	179,077
COST CENTRE NEWCASTLE	411,205	208,693	10,312	630,211
TOTAL	5,328,216	5,914,051	292,588	11,534,854

3. Capacity constraints

Financial Constraints

The current condition of the road network is negatively impacting on the economic growth of historically disadvantaged areas. The backlog in maintenance must be addressed to facilitate economic growth in the second economy, job creation and poverty alleviation.

Activity	Backlog (km)	Average Unit Rate (R / km)	Backlog Value (R million)
Blacktop Roads			
Reseals	2,200	330,000	726
Rehabilitation	1,500	1,500,000	2,250
Regravelling	10,016	300,000	3,005
Total backlog			5,981

Whilst addressing the backlog in maintenance it is vital that the ongoing maintenance programme continues. This ensures that newly constructed and upgraded roads do not deteriorate. The annual need for this ongoing maintenance exceeds the budget allocated. The backlog cannot therefore be addressed.

REPORT OF THE ACCOUNTING OFFICER FOR THE YEAR ENDED 31 MARCH 2008

Ongoing Annual Maintenance of existing network		R' million
Rehabilitate blacktop	361 km	542
Reseal blacktop	815 km	265
Regravel existing roads	3,466 km	1,040
Maintenance on existing gravel & blacktop roads	28,616 km	1,002
Total Existing Annual Maintenance & Renewal Needs		2,849

The province needs to source additional funding for the construction and maintenance of the existing road network. Failure to support this will result in economic stagnation of the historical disadvantaged areas in the province.

The department has a mandated obligation to ensure a balance between the adequate maintenance of the Provincial Road Network with its mandate of ensuring equitable access to all areas of the province. Budgetary constraints remains the single largest challenge in the department with a balance between reducing the costs of road design, maintenance and construction at the same time maintaining a standard to ensure the safety of road users, including pedestrians and minimise long term maintenance costs.

The safety of people travelling on taxis remains a serious concern and much dialogue on strategies to improve public safety has been undertaken in line with the departments' mandated development goal to regulate public transport and to ensure access to safe, efficient, regulated and affordable mode of transport. Public Transport Subsidies is a serious problem and impacts on the lives of the poor. Presently only certain bus routes are subsidised and the department is awaiting National Department of Transport directives for the subsidies to be distributed to different modes of transport such as taxis and buses.

The capacity of the department to deliver efficiently and effectively on its mandate is dependent on the availability of a skilled and experienced workforce. The scarcity of certain skills in the South African labour market negatively affects the KwaZulu-Natal Department of Transport and its service delivery initiatives. This situation is exacerbated by the more competitive salaries offered by the private sector for technicians and engineers. In order to address this challenge, the department has a proactive approach to skills development which includes the following:

- Development, implementation and monitoring of a Workplace Skills Plan
- Adult Basic Education and Training (ABET) programme
- Bursary scheme and bursary policy
- Retention policy and strategy to retain skilled staff with the public service
- Human Resource Development policies (Internship, Learnerships, etc) and
- Development of HRD structures (committees)

One of the major constraints on the department is the impact of HIV/AIDS on the workforce. Loss of skilled workers through sickness and death is not only a human tragedy but also negatively impacts on service delivery. In order to address this constraint the department has implemented an HIV/AIDS awareness and education programme in order to reduce the impact of this pandemic on Departmental staff both personally and professionally. It has also implemented an Employee Wellness Programme which provides free medical testing and referral services to staff for all medical conditions, not just HIV/AIDS. The programme also provides counselling and lifestyle advice for staff in order to improve wellness. For staff with HIV/AIDS the department provides free nutritional supplementation packs.

REPORT OF THE ACCOUNTING OFFICER FOR THE YEAR ENDED 31 MARCH 2008

4. Utilisation of donor funds

Details of local and foreign aid received is tabled in Annexure 1G.

5. Trading entities and public entities

Application has been made to National Treasury for the delisting of the KwaZulu-Natal Taxi Council as listed on Schedule 3C of the Public Finance Management Act.

6. Organisations to whom transfer payments have been made

- Fencing Subsidies: Payments are made to adjacent landowners on provincial main roads for the maintenance and upkeep fencing to prevent livestock from entering the road thereby improving road safety
- Local Roads: Paid to various organisations and farmers for maintenance of certain local roads.
- eThekweni Metropolitan Council: Contribution made to the eThekweni Transport Authority
- Msunduzi Council

The detail of the above transfer payments is reflected in Annexure 1B.

Accounting Arrangements

Where applicable, service level agreements are entered into between the relevant organisations and the department. These govern the management of the finances and services provided.

7. Public private partnerships (PPP)

No Public Private Partnerships have been entered into by the department during the financial year under review.

8. Corporate governance arrangements

The department operates in compliance with the Constitution of the Republic of South Africa, the Public Financial Management Act, the Public Service Act and all other relevant legislation governing its operations. The Department's Senior Management Team is committed to the principles of sound Corporate Governance and is aware of their responsibilities and accountability in this respect.

A risk assessment was conducted by the department, in conjunction with the Provincial Internal Audit Unit during the year, to enable management to identify risks to the achievement of the strategic objectives of the department that was identified to be of high risk. The risk assessment and these audits assist management to put in place and assess the effectiveness of control measures put in place to address identified risks.

REPORT OF THE ACCOUNTING OFFICER FOR THE YEAR ENDED 31 MARCH 2008

9. Discontinued activities/activities to be discontinued

No activities have been discontinued during the financial year under review.

10. New/proposed activities

No new activities were undertaken by the department during the financial year under review.

11. Asset management

All assets have been recorded on the department's asset management system (HardCat) and an asset register was extracted as at 31 March 2008. The minimum requirements for the completion of the asset register and all asset management reforms and milestones have been complied with. Although asset management is controlled centrally from Head Office, asset controllers have been appointed in each responsibility in the department and they will be responsible for the management of assets and the asset count for their respective responsibilities.

12. Events after the reporting date

Refer to disclosure note 29 to the annual financial statements.

13. Performance information

The department has clearly defined service delivery outputs which are managed by the respective components and report in the prescribed format as defined by the Treasury guidelines.

The following are the key services delivered by the department during the financial year under review:

Service delivery measures – Programme 2: Road Infrastructure

Outputs	Performance Measures	Performance targets	
		2007/08 Estimate	2007/08 Actual
Surfaced Roads			
1. Rehabilitation of surfaced roads	• No. of square meters: Light and heavy rehabilitation	1 800 000	1 859 504
2. Maintain surfaced roads	• No. of square meters: Tarred roads resealed • No. of square meters: Blacktop patching	1 700 000 140 000	1 064 462 135 244
3. Construct surfaced roads	• Kilometres constructed: New blacktop roads • Kilometres upgraded: Upgrade gravel to blacktop road	1 84	0 45

REPORT OF THE ACCOUNTING OFFICER FOR THE YEAR ENDED 31 MARCH 2008

Outputs	Performance Measures	Performance targets	
		2007/08 Estimate	2007/08 Actual
Gravel Roads			
4. Construct local access roads	<ul style="list-style-type: none"> Kilometres of gravel roads constructed Kilometres constructed using labour based construction 	360 15	409 15
5. Maintain local roads - Zibambele	<ul style="list-style-type: none"> Kilometres maintained using Zibambele contractors 	23 000	23 638
6. Maintain gravel roads	<ul style="list-style-type: none"> Kilometres of road: blading Kilometres of road: betterment and gravelling 	86,000 1 000	79 962 1 120
General			
7. Construction of causeways and bridges	<ul style="list-style-type: none"> Number of causeways constructed Number of bridges constructed Number of pedestrian bridges constructed 	59 4 6	45 3 5
8. To improve the skill and cost efficiency of road construction and maintenance	<ul style="list-style-type: none"> Number of courses offered by the T² Centre 	30	10

Service delivery measures – Programme 3: Transportation

Outputs	Performance measures	Performance targets	
		2007/08 Estimate	2007/08 Actual
1. Integrated planning of transport	<ul style="list-style-type: none"> Number of municipalities assisted in the preparation of transport plans 	5	0
2. Promote BEE in the public and freight transport industry	<ul style="list-style-type: none"> Number of BEE and SMME public transport operators trained Number of BEE and SMME freight transport operators trained Number of BEE bicycle sales & service shops established in rural areas 	150 200 5	0 0 3
3. To establish and manage a sound and effective institutional framework for the regulation and enforcement of the public transport industry in order to reduce conflict and increase safety	<ul style="list-style-type: none"> Number of Public Transport Enforcement Unit officers Undertake goal directed enforcement of public transport (Operation Shanela) Number of commuter associations established 	107 312 140	89 332 164

REPORT OF THE ACCOUNTING OFFICER FOR THE YEAR ENDED 31 MARCH 2008

Service delivery measures – Programme 4: Traffic Management

Outputs	Performance measures	Performance targets	
		2007/08 Estimate	2007/08 Actual
1. Reduce road traffic crashes in general and fatalities in particular	<ul style="list-style-type: none"> Number of remedial safety engineering measures Number of crossing patrols provided 	40 83	17 83
2. Facilitate behavioural and attitude change of road users	<ul style="list-style-type: none"> Number of schools participating Number of adults educated Number of awareness campaigns Number of Community Road Safety Councils (CRSCs) trained 	300 30,000 30 42	301 36 103 36 41
3. Protect the road environment through the regulation and enforcement of the freight industry	<ul style="list-style-type: none"> Hours of overloading control enforcement Number of vehicles weighed Number of weighbridges maintained/calibrated Number of weighbridges constructed 	25,000 160,000 16 1	16 013 188 227 15 1
4. Promote safe use of public roads	<ul style="list-style-type: none"> Number of traffic officers employed Hours of manual speed timing activities Hours of automatic speed timing activities Number of vehicles checked in roadblocks Number of kilometres patrolled (official and subsidised vehicles) 	480 55,000 30,000 30,000 5,500,000	623 57 153 60 311 38 440 6 697 186
5. To maximise revenue collection through the levying of appropriate charges for services rendered and through effective debtor control	% of licences paid on time	97%	96%

Service delivery measures – Programme 5: Community Based Programme

Outputs	Performance measures	Performance targets	
		2007/08 Estimate	2007/08 Actual
1. Develop and support Black Economic Empowerment (BEE) programmes	<ul style="list-style-type: none"> Number of Zibambele contractors employed Number of Zibambele savings clubs trained Number of Vukuzakhe contractors trained Number of capacity building & development sessions for RRTF's 	36,000 1000 150 93	36 366 1 063 0 96
2. Ensure community supported transportation service delivery	<ul style="list-style-type: none"> Number of public participation events facilitated – RRTF meetings Number of public participation events facilitated – CRSC meetings 	372 480	384 492
3. To construct and maintain the road network utilising labour intensive means	<ul style="list-style-type: none"> Number of persons employed– EPWP projects Number of person days of work created – EPWP projects 	50,000 3,800,000	44 957 3 564 050

REPORT OF THE ACCOUNTING OFFICER

FOR THE YEAR ENDED 31 MARCH 2008

14. SCOPA resolutions

Reference to previous audit report and SCOPA resolutions	Subject	Findings on progress
In terms Provincial Treasury Circular No. 1, dated 29 August 2007, an interim measure has been issued, which determined that the custodianship of immovable assets have been vested with the KwaZulu-Natal Department of Works (Works). In compliance therewith, immovable assets totaling R95 million have been transferred to Works during the 2006-2007 financial year, as disclosed in note 28 to the financial statements.	Transfer of Immovable Assets	The custodianship of immovable assets for KZN has been vested with the Department of Works by delegation from the Premier. Provincial Departments enjoy the use of these assets. To this end, it must be noted that the cost of improvements to immovable assets was transferred to the department of Works and not the assets themselves. Provincial Treasury will advise departments on the treatment of costs incurred for the current and subsequent financial years.
Notwithstanding the absence of a policy, officials were still remunerated for overtime worked, totaling R39,55 million. Moreover, overtime payments exceeded 30 per cent of employees' basic salaries by an amount of R17,80 million. This is contrary to Part V section D2(a) and D2(D) of the Public Service Regulation of 2001, and the Public Service Commission Bargaining Council Resolution No. 3 of 1999, Part VII, section 3.1, which requires a department to have a written overtime policy before they may compensate employees for overtime worked.	Human resources management	Each year the total RTI budget for preplanned and contingency overtime is planned and set out in a comprehensive document. The annual overtime is quantified in monetary costs and in hours of work on high and low rates. The document is then approved departmentally by the Head of Department and comes into effect for a specific financial year. <u>REASONS FOR OVERTIME</u> . The RTI officers are uniformed members of the Public Service and are not members of the uniformed services i.e. SAPS, SANDF or CS. The Public Service work week is 40 hours, 5 days. Traffic control requires a 7 day a week deployment. Traffic control requires 16 hours per day road coverage hence the working of shifts. The present staff establishment does not allow for a permanent night shift yet traffic on national roads operates 24/7. Coverage of roads on weekends, public holidays and other holidays and major sports events are all performed on overtime.
		At certain stations, Saturday driver licencing testing and learners testing is conducted in order to cut backlogs and improve service delivery. This service is also performed on overtime and includes administrative personnel. The RTI and PTEU are not classified as emergency services or essential services and are not therefore deployed on the 7 day roster as a working week. Overtime is thus unavoidable.
(a) The human resources strategic plan (HRSP) was not approved by the head of department.	Human resources strategic plan	The HRSP was not approved by the Head of Department because this department was in the process of restructuring and could not finalise the HRSP because of the uncertainty surrounding the number of posts that were to be created and / or abolished to meet the needs of the department as it prepared to introduce the concept of one-stop shops in the regions. Restructuring at grassroots level began in 2000 and continued until 2005. The Establishment was reflecting an approved structure that was inappropriate for the needs of the department but nothing could be done until the new structure had been consulted on, decided on and approved by the Head of Department. It was therefore impossible for the Department to provide any information on a structure in transition which explains why there was a proposed plan but no approval from the Head of Department.

REPORT OF THE ACCOUNTING OFFICER FOR THE YEAR ENDED 31 MARCH 2008

Reference to previous audit report and SCOPA resolutions	Subject	Findings on progress
(b) The draft HSRP did not indicate the number of employees that were required to reduce the vacancy in the department.	Human Resources Management	The number of employees required to reduce the vacancies in the department could not be determined as there was uncertainty as to how many posts would be on the newly proposed structure.
(c) The draft HRSP did not contain statistics for vacancies.	Human Resources Management	At that stage, the department's organisational structure was over inflated and inappropriate in terms of vacant posts as the department was in the process of restructuring.
(d) The strategies in the draft HRSP were not costed.	Human Resources Management	The strategies could not be costed as there was uncertainty regarding the actual filled and vacant posts within the department due to restructuring.
(e) The average vacancy rate (funded posts) amounted to 5,6 per cent.	Human Resources Management	The vacancy rate could not be accurately determined in terms of funded posts as the department's organisational structure had not been finalised.
(f) The equity plan indicating how transformation that should be addressed was not provided.	Human Resources Management	At the time that this HRSP was drafted in 2002, this department was in the process of restructuring and did not have numerical targets because there was uncertainty as to how many posts there were going to be on the new structure. It was therefore impossible to work out numerical targets for the department. In August 2005, an Excel spreadsheet database was devised, containing percentages of the economically active population in the department per level and occupational category. These were only available for use in October 2005 when the restructuring process was almost at an end. The Plan identifies the various barriers to employment equity and the designated groups affected, and also provides objectives, strategies and target dates, most of which have been met. The current Employment Equity Plan 2006-2010 contains numerical targets which this department is working towards as contained in the Department's report to the Department of Labour
The deposit clearing and bank exception suspense accounts were not fully cleared on a monthly basis, as required by section 40(1)(a) of the PFMA, Treasury Regulation 17.1(b), (Suspense accounts) and BAS Notice No. 2 of 2007.	Suspense accounts not cleared	The Receipt control, Receipt deposit control and Deposit account are the three key accounts involved in the receipting process. These accounts are cleared by daily, weekly and monthly procedures. The balances as at year-end arose as a result of timing differences and has subsequently been cleared. The balance in the Bank Exception arose largely as a result of incomplete receipting procedures. Officials have been requested to complete the receipting process timeously to avoid non-matching of transactions and the non-clearing of the relevant accounts.
Policies and procedures were not adequately implemented to ensure that proper classification and recording take place throughout the entire life cycle of each transaction including authorisation, initiation, processing and final classification in the financial statements. Furthermore, management did not continually monitor the quality of information captured and maintained as measured by factors such as appropriateness of content, accuracy and completeness thereof.	Material corrections made to financial statements submitted for audit	The Department intends to purchase the Audit Command Language software in the 2007/08 financial year and monitor incorrect posting and classification of expenditure on a monthly basis. Further to this, officials who are responsible for preparing and processing payment vouchers will receive the relevant training with regard to the allocation of payments in terms of the global classification of accounts. This process is expected to be completed by 30 November 2007.

REPORT OF THE ACCOUNTING OFFICER
for the year ended 31 March 2008

15. Prior modifications to audit reports

As per action plan presented to SCOPA.

16. Exemptions and deviations received from the National Treasury

The National Treasury has exempted the department from complying with certain sections of the Government Immovable asset management Act, No. 19 of 2007. In particular the department is exempted from the following:

- a. The disclosure of building and other fixed structures in the disclosure notes for the tangible assets for the current and prior year.
- b. The use of fair value to value assets which is referred to in the asset management policy set by the National Treasury.

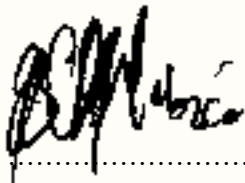
No conditions apply to these exemptions for the year ended 31 March 2008.

17. Other

None

18. Approval

The Annual Financial Statements set out on pages 148 to 227 have been approved by the Accounting Officer.


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Mr.B.C.Hlabisa

Head of Department: Transport

30 May 2008

REPORT OF THE AUDITOR-GENERAL TO THE KWAZULU-NATAL PROVINCIAL LEGISLATURE ON THE FINANCIAL STATEMENTS AND PERFORMANCE INFORMATION OF VOTE NO. 12: DEPARTMENT OF TRANSPORT FOR THE YEAR ENDED 31 MARCH 2008

REPORT ON THE FINANCIAL STATEMENTS

Introduction

1. I have audited the accompanying financial statements of the Department of Transport (department) which comprise the appropriation statement, statement of financial position as at 31 March 2008, statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, and a summary of significant accounting policies and other explanatory notes, as set out on pages 165 to 227.

Responsibility of the accounting officer for the financial statements

2. The accounting officer is responsible for the preparation and fair presentation of these financial statements in accordance with the modified cash basis of accounting determined by the National Treasury, as set out in accounting policy note 1.1 and in the manner required by the Public Finance Management Act, 1999 (Act No. 1 of 1999) (PFMA) and the Division of Revenue Act, 2007 (Act No. 1 of 2007) (DoRA). This responsibility includes:
 - designing, implementing and maintaining internal control relevant to the preparation and fair presentation of financial statements that are free from material misstatement, whether due to fraud or error
 - selecting and applying appropriate accounting policies
 - making accounting estimates that are reasonable in the circumstances.

Responsibility of the Auditor-General

3. As required by section 188 of the Constitution of the Republic of South Africa, 1996 read with section 4 of the Public Audit Act, 2004 (Act No. 25 of 2004) (PAA), my responsibility is to express an opinion on these financial statements based on my audit.
4. I conducted my audit in accordance with the International Standards on Auditing and *General Notice 616 of 2008*, issued in *Government Gazette No. 31057 of 15 May 2008*. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance on whether the financial statements are free from material misstatement.
5. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial

REPORT OF THE AUDITOR GENERAL
FOR THE YEAR ENDED 31 MARCH 2008

statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control.

6. An audit also includes evaluating the:

- appropriateness of accounting policies used
- reasonableness of accounting estimates made by management
- overall presentation of the financial statements.

Basis of accounting

7. The department's policy is to prepare financial statements on the modified cash basis of accounting determined by the National Treasury, as set out in accounting policy note 1.1.

Opinion

8. In my opinion the financial statements present fairly, in all material respects, the financial position of the Department of Transport as at 31 March 2008 and its financial performance and cash flows for the year then ended, in accordance with the modified cash basis of accounting determined by the National Treasury, as set out in accounting policy note 1.1 and in the manner required by the PFMA and DoRA.

Emphasis of matter

Without qualifying my audit opinion, I draw attention to the following matter:

Amendment to the applicable basis of accounting

9. As disclosed in note 27 to the financial statements, the department has recognised certain immovable assets which may require to be recognised by the Department of Works. However, this has not been done due to the approval by the National Treasury on 16 May 2008 of a deviation from the basis of accounting applicable to departments on this matter.

OTHER MATTERS

Without qualifying my audit opinion, I draw attention to the following matters that relate to my responsibilities in the audit of the financial statements:

Non-compliance with applicable legislation

Public Finance Management Act

10. All Prodiba (Proprietary) Limited receipts were deposited into a bank account instead of the department's Paymaster-General account at the Newcastle Road Traffic Inspectorate, which is in contravention of Treasury Regulation 15.5.3.

REPORT OF THE AUDITOR GENERAL FOR THE YEAR ENDED 31 MARCH 2008

Matters of governance

11. The PFMA tasks the accounting officer with a number of responsibilities concerning financial and risk management and internal control. Fundamental to achieving this is the implementation of certain key governance responsibilities, which I have assessed as follows:

Matters of governance	Yes	No
Audit committee		
• The department had an audit committee in operation throughout the financial year.	✓	
• The audit committee operates in accordance with approved, written terms of reference.	✓	
• The audit committee substantially fulfilled its responsibilities for the year, as set out in section 77 of the PFMA and Treasury Regulation 3.1.10.	✓	
Internal audit		
• The department had an internal audit function in operation throughout the financial year.	✓	
• The internal audit function operates in terms of an approved internal audit plan.	✓	
• The internal audit function substantially fulfilled its responsibilities for the year, as set out in Treasury Regulation 3.2.	✓	
Other matters of governance		
• The annual financial statements were submitted for audit as per the legislated deadlines (section 40 of the PFMA).	✓	
• The financial statements submitted for audit were not subject to any material amendments resulting from the audit.		✓
• No significant difficulties were experienced during the audit concerning delays or the unavailability of expected information and/or the unavailability of senior management.	✓	
• The prior year's external audit recommendations have been substantially implemented.	✓	
• SCOPA resolutions have been substantially implemented.	✓	

Unaudited supplementary schedule

12. The schedule of immovable assets, land and sub soil assets set out on page 227 does not form part of the financial statements and is presented as additional information. I have not audited this schedule and accordingly I do not express an opinion thereon.

OTHER REPORTING RESPONSIBILITIES

REPORT ON PERFORMANCE INFORMATION

13. I have reviewed the performance information as set out on pages 158 to 160.

Responsibility of the accounting officer for the performance information

14. The accounting officer has additional responsibilities as required by section 40(3)(a) of the PFMA to ensure that the annual report and audited financial statements fairly present the performance against predetermined objectives of the department.

REPORT OF THE AUDITOR GENERAL
FOR THE YEAR ENDED 31 MARCH 2008

Responsibility of the Auditor-General

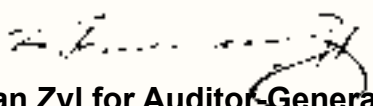
15. I conducted my engagement in accordance with section 13 of the PAA, read with General Notice 616 of 2008, issued in *Government Gazette No. 31057 of 15 May 2008*.
16. In terms of the foregoing my engagement included performing procedures of an audit nature to obtain sufficient appropriate evidence about the performance information and related systems, processes and procedures. The procedures selected depend on the auditor's judgement.
17. I believe that the evidence I have obtained is sufficient and appropriate to report that no significant findings have been identified as a result of my review.

OTHER REPORTS**Investigations**

18. An investigation into unauthorised payments is currently in progress.
19. Investigations into tender irregularities are in progress.

APPRECIATION

20. The assistance rendered by the staff of the Department of Transport during the audit is sincerely appreciated.

**H. van Zyl for Auditor-General**

Pietermaritzburg

30 July 2008



AUDITOR-GENERAL

APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2008

Appropriation per Programme									
	2007/08					2006/07			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Administration									
Current payment	110,622	-	-	110,622	103,063	7,559	93.2%	90,384	91,561
Transfers and subsidies	1,193	-	-	1,193	5,700	(4,507)	477.8%	264	2,046
Payment for capital assets	38,572	-	-	38,572	41,546	(2,974)	107.7%	18,077	15,116
2. Road Infrastructure									
Current payment	494,686	-	-	494,686	503,458	(8,772)	101.8%	502,069	487,023
Transfers and subsidies	10,195	-	-	10,195	2,425	7,770	23.8%	12,470	12,456
Payment for capital assets	1,855,348	-	-	1,855,348	1,854,398	950	99.9%	1,389,013	1,406,235
3. Transportation									
Current payment	57,249	-	-	57,249	57,965	(716)	101.3%	73,489	76,639
Transfers and subsidies	10,000	-	-	10,000	9,094	906	90.9%	8,900	5,915
Payment for capital assets	539	-	-	539	773	(234)	143.4%	1,000	830
4. Traffic Management									
Current payment	340,329	-	-	340,329	360,262	(19,933)	105.9%	319,286	320,131
Transfers and subsidies	1,000	-	-	1,000	1,452	(452)	145.2%	200	434
Payment for capital assets	93,909	-	-	93,909	75,037	18,872	79.9%	69,663	68,582
5. Community Based Programme									
Current payment	41,216	-	-	41,216	40,070	1,146	97.2%	37,498	31,600
Transfers and subsidies	-	-	-	-	(13)	13	0.0%	20	7
Payment for capital assets	65,223	-	-	65,223	66,445	(1,222)	101.9%	14,500	20,411
6. Special Functions									
Current payment	-	-	-	-	123	(123)	0.0%	-	201
Total	3,120,081	-	-	3,120,081	3,121,798	(1,717)	100.1%	2,536,833	2,539,187
Reconciliation with Statement of Financial Performance									
Add: Prior year unauthorised expenditure approved with funding				54,925				-	
Departmental revenue				861,061				812,247	
Local and foreign aid assistance received				48,000				41,488	
Actual amounts per Statement of Financial Performance (Total Revenue)				4,084,067				3,390,568	
Add: Local and foreign aid assistance				11,842					17,926
Prior year unauthorised expenditure approved				54,925					
Actual amounts per Statement of Financial Performance Expenditure				3,188,565					2,557,113

APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2008

Appropriation per Economic classification									
	2007/08						2006/07		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	500,613	-	-	500,613	495,256	5,357	98.9%	401,743	404,180
Goods and services	543,489	-	-	543,489	569,555	(26,066)	104.8%	620,983	602,747
Interest and rent on land	-	-	-	-	7	(7)	0.0%	-	26
Financial transactions in assets and liabilities	-	-	-	-	123	(123)	0.0%	-	202
Transfers & subsidies									
Provinces & municipalities	18,491	-	-	18,491	9,195	9,296	49.7%	15,100	10,369
Departmental agencies & accounts	193	-	-	193	800	(607)	414.5%	6,084	6,648
Public corporations & private enterprises	-	-	-	-	(23)	23	0.0%	-	71
Non-profit institutions	-	-	-	-	-	-	0.0%	-	51
Households	3,704	-	-	3,704	8,686	(4,982)	234.5%	670	3,719
Payment for capital assets									
Buildings & other fixed structures	1,988,224	-	-	1,988,224	1,973,419	14,805	99.3%	1,430,612	1,445,413
Machinery & equipment	65,367	-	-	65,367	64,712	655	99.0%	61,641	65,624
Software & other intangible assets	-	-	-	-	68	(68)	0.0%	-	137
Total	3,120,081	-	-	3,120,081	3,121,798	(1,717)	100.1%	2,536,833	2,539,187

APPROPRIATION STATEMENT

FOR THE YEAR ENDED 31 MARCH 2008 – DETAIL PER PROGRAMME 1 – ADMINISTRATION

Programme per subprogramme	2007/08							2006/07	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
1.1 Office of the MEC									
Current payment	4,057	-	-	4,057	5,840	(1,783)	143.9%	3,900	5,301
Payment for capital assets	121	-	-	121	3,000	(2,879)	2479.3%	79	-
1.2 Management									
Current payment	9,410	-	-	9,410	9,312	98	99.0%	11,470	11,820
Transfers and subsidies	-	-	-	-	-	-	0.0%	-	24
Payment for capital assets	2,921	-	-	2,921	952	1,969	32.6%	116	29
1.3 Corporate Support									
Current payment	63,013	-	-	63,013	59,823	3,190	94.9%	54,069	50,263
Transfers and subsidies	1,193	-	-	1,193	1,611	(418)	135.0%	-	743
Payment for capital assets	16,039	-	-	16,039	16,524	(485)	103.0%	6,365	10,981
1.4 Programme Support Office									
Current payment	34,142	-	-	34,142	28,088	6,054	82.3%	20,945	24,177
Transfers and subsidies	-	-	-	-	4,089	(4,089)	0.0%	264	1,279
Payment for capital assets	19,491	-	-	19,491	21,070	(1,579)	108.1%	11,517	4,106
Total	150,387	-	-	150,387	150,309	78	99.9%	108,725	108,723

APPROPRIATION STATEMENT

FOR THE YEAR ENDED 31 MARCH 2008 – DETAIL PER PROGRAMME 1 – ADMINISTRATION

Economic classification	2007/08						2006/07		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments									
Compensation of employees	50,782	-	-	50,782	49,424	1,358	97.3%	36,916	44,290
Goods and services	59,840	-	-	59,840	53,632	6,208	89.6%	53,468	47,245
Interest and rent on land	-	-	-	-	7	(7)	0.0%	-	26
Transfers & subsidies									
Provinces & municipalities	-	-	-	-	-	-	0.0%	80	20
Departmental agencies & accounts	193	-	-	193	800	(607)	414.5%	184	742
Non - profit institutions	-	-	-	-	-	-	0.0%	-	27
Households	1,000	-	-	1,000	4,900	(3,900)	490.0%	-	1,257
Payments for capital assets									
Buildings & other fixed structures	30,072	-	-	30,072	39,440	(9,368)	131.2%	11,100	12,931
Machinery & equipment	8,500	-	-	8,500	2,106	6,394	24.8%	6,977	2,185
Total	150,387	-	-	150,387	150,309	78	99.9%	108,725	108,723

APPROPRIATION STATEMENT

FOR THE YEAR ENDED 31 MARCH 2008 – DETAIL PER PROGRAMME 2 – ROAD INFRASTRUCTURE

Programme per subprogramme	2007/08							2006/07	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
2.1 Programme Support Office									
Current payment	39,538	-	-	39,538	55,855	(16,317)	141.3%	71,619	46,601
Transfers and subsidies	1,000	-	-	1,000	2,036	(1,036)	203.6%	6,886	1,593
Payment for capital assets	54,228	-	-	54,228	20,356	33,872	37.5%	22,477	38,565
2.2 Planning									
Current payment	9,635	-	-	9,635	9,241	394	95.9%	11,984	9,792
Transfers and subsidies	-	-	-	-	10	(10)	0.0%	-	-
Payment for capital assets	4,505	-	-	4,505	320	4,185	7.1%	1,482	605
2.3 Design									
Current payment	-	-	-	-	-	-	0.0%	11,044	-
Payment for capital assets	13,513	-	-	13,513	5,237	8,276	38.8%	1,825	5,485
2.4 Construction									
Current payment	-	-	-	-	-	-	0.0%	9,768	3,248
Payment for capital assets	1,245,646	-	-	1,245,646	1,294,300	(48,654)	103.9%	943,120	965,088
2.5 Maintenance									
Current payment	445,513	-	-	445,513	437,701	7,812	98.2%	390,912	427,382
Transfers and subsidies	7,803	-	-	7,803	205	7,598	2.6%	-	462
Payment for capital assets	537,456	-	-	537,456	534,185	3,271	99.4%	420,109	396,492
2.6 Financial Assistance									
Current payment	-	-	-	-	661	(661)	0.0%	6,742	-
Transfers and subsidies	1,392	-	-	1,392	174	1,218	12.5%	5,584	10,401
Total	2,360,229	-	-	2,360,229	2,360,281	(52)	100.0%	1,903,552	1,905,714

APPROPRIATION STATEMENT

FOR THE YEAR ENDED 31 MARCH 2008 – DETAIL PER PROGRAMME 2 – ROAD INFRASTRUCTURE

Economic classification	2007/08							2006/07	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current Payments									
Compensation of employees	234,901	-	-	234,901	212,092	22,809	90.3%	151,370	162,029
Goods and services	259,785	-	-	259,785	291,366	(31,581)	112.2%	350,699	324,993
Financial transactions in assets and liabilities	-	-	-	-	-	-	0.0%	-	1
Transfers & subsidies									
Provinces & municipalities	8,491	-	-	8,491	119	8,372	1.4%	11,800	10,194
Public corporations & private enterprises	-	-	-	-	2	(2)	0.0%	-	102
Households	1,704	-	-	1,704	2,304	(600)	135.2%	670	2,160
Payment for Capital Assets									
Buildings & other fixed structures	1,823,518	-	-	1,823,518	1,821,128	2,390	99.9%	1,359,674	1,367,308
Machinery & equipment	31,830	-	-	31,830	33,213	(1,383)	104.3%	29,339	38,790
Software & other intangible assets	-	-	-	-	57	(57)	0.0%	-	137
Total	2,360,229	-	-	2,360,229	2,360,281	(52)	100.0%	1,903,552	1,905,714

APPROPRIATION STATEMENT

FOR THE YEAR ENDED 31 MARCH 2008 – DETAIL PER PROGRAMME 3 – TRANSPORTATION

Programme per subprogramme	2007/08							2006/07	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
3.1 Programme Support Office									
Current payment	6,118	-	-	6,118	8,280	(2,162)	135.3%	2,797	5,971
Transfers and subsidies	-	-	-	-	19	(19)	0.0%	-	10
Payment for capital assets	50	-	-	50	22	28	44.0%	32	243
3.2 Planning									
Current payment	37,552	-	-	37,552	36,405	1,147	96.9%	63,335	62,831
Transfers and subsidies	-	-	-	-	-	-	0.0%	3,000	-
Payment for capital assets	265	-	-	265	184	81	69.4%	941	365
3.3 Empowerment and Institutional Management									
Current payment	6,000	-	-	6,000	5,515	485	91.9%	-	41
Transfers and subsidies	8,000	-	-	8,000	7,075	925	88.4%	5,900	5,905
3.4 Regulation and Control									
Current payment	7,579	-	-	7,579	7,765	(186)	102.5%	6,357	7,796
Payment for capital assets	224	-	-	224	567	(343)	253.1%	27	222
3.5 Infrastructure									
Current payment	-	-	-	-	-	-	0.0%	1,000	-
Transfers and subsidies	2,000	-	-	2,000	2,000	-	100.0%	-	-
Total	67,788	-	-	67,788	67,832	(44)	100.1%	83,389	83,384

APPROPRIATION STATEMENT

FOR THE YEAR ENDED 31 MARCH 2008 – Detail per Programme 3 – TRANSPORTATION

Economic classification	2007/08							2006/07	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current Payments									
Compensation of employees	14,850	-	-	14,850	15,274	(424)	102.9%	12,523	13,241
Goods and services	42,399	-	-	42,399	42,691	(292)	100.7%	60,966	63,398
Transfers & subsidies									
Provinces & municipalities	10,000	-	-	10,000	9,074	926	90.7%	3,000	9
Dept agencies & accounts	-	-	-	-	-	-	0.0%	5,900	5,906
Households	-	-	-	-	20	(20)	0.0%	-	-
Payment for Capital Assets									
Buildings & other fixed structures	-	-	-	-	(22)	22	0.0%	1,000	24
Machinery & equipment	539	-	-	539	784	(245)	145.5%	-	806
Software & other intangible assets	-	-	-	-	11	(11)	0.0%	-	-
Total	67,788	-	-	67,788	67,832	(44)	100.1%	83,389	83,384

APPROPRIATION STATEMENT

FOR THE YEAR ENDED 31 MARCH 2008 – DETAIL PER PROGRAMME 4 – TRAFFIC MANAGEMENT

Programme per subprogramme	2007/08						2006/07		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
4.1 Programme Support Office									
Current payment	12,624	-	-	12,624	15,528	(2,904)	123.0%	11,559	8,519
Transfers and subsidies	-	-	-	-	1,426	(1,426)	0.0%	200	356
Payment for capital assets	7	-	-	7	2,182	(2,175)	31171.4%	270	214
4.2 Safety Engineering									
Payment for capital assets	24,786	-	-	24,786	20,730	4,056	83.6%	17,738	11,078
4.3 Traffic Law Enforcement									
Current payment	183,087	-	-	183,087	199,813	(16,726)	109.1%	161,638	170,757
Transfers and subsidies	1,000	-	-	1,000	26	974	2.6%	-	55
Payment for capital assets	45,755	-	-	45,755	27,467	18,288	60.0%	38,002	37,526
4.4 Road Safety Education									
Current payment	53,108	-	-	53,108	53,908	(800)	101.5%	53,260	49,058
Transfers and subsidies	-	-	-	-	-	-	0.0%	-	23
Payment for capital assets	2,921	-	-	2,921	40	2,881	1.4%	173	87
4.5 Transport Administration and Licencing									
Current payment	90,235	-	-	90,235	87,880	2,355	97.4%	87,829	83,478
Payment for capital assets	16,640	-	-	16,640	20,402	(3,762)	122.6%	13,480	19,677
4.6 Overload Control									
Current payment	1,275	-	-	1,275	3,133	(1,858)	245.7%	5,000	8,319
Payment for capital assets	3,800	-	-	3,800	4,216	(416)	110.9%	-	-
Total	435,238	-	-	435,238	436,751	(1,513)	100.3%	389,149	389,147

APPROPRIATION STATEMENT

FOR THE YEAR ENDED 31 MARCH 2008 – DETAIL PER PROGRAMME 4 – TRAFFIC MANAGEMENT

Economic classification	2007/08							2006/07	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current Payments									
Compensation of employees	192,832	-	-	192,832	208,173	(15,341)	108.0%	188,841	178,896
Goods and services	147,497	-	-	147,497	152,089	(4,592)	103.1%	130,445	141,235
Transfers & subsidies									
Provinces & municipalities	-	-	-	-	2	(2)	0.0%	200	139
Public corporations & private enterprises	-	-	-	-	(25)	25	0.0%	-	(31)
Non-profit institutions	-	-	-	-	-	-	0.0%	-	24
Households	1,000	-	-	1,000	1,475	(475)	147.5%	-	302
Payments for Capital Assets									
Buildings & other fixed structures	70,161	-	-	70,161	46,595	23,566	66.4%	44,838	44,817
Machinery & equipment	23,748	-	-	23,748	28,442	(4,694)	119.8%	24,825	23,765
Total	435,238	-	-	435,238	436,751	(1,513)	100.3%	389,149	389,147

APPROPRIATION STATEMENT

FOR THE YEAR ENDED 31 MARCH 2008 – DETAIL PER PROGRAMME 5 – COMMUNITY BASED PROGRAMME

Programme per subprogramme	2007/08							2006/07	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
5.1 Programme Support Office									
Current payment	6,904	-	-	6,904	12,030	(5,126)	174.2%	28,262	28,919
Transfers and subsidies	-	-	-	-	-	-	0.0%	20	7
Payment for capital assets	31,192	-	-	31,192	29,657	1,535	95.1%	6,128	4,917
5.2 Community Development									
Current payment	-	-	-	-	-	-	0.0%	2,250	2,533
Payment for capital assets	5,700	-	-	5,700	6,470	(770)	113.5%	-	-
5.3 Emerging Contractor Development									
Current payment	34,312	-	-	34,312	28,040	6,272	81.7%	6,986	148
Transfers and subsidies	-	-	-	-	(13)	13	0.0%	-	-
Payment for capital assets	28,331	-	-	28,331	30,318	(1,987)	107.0%	8,372	15,494
Total	106,439	-	-	106,439	106,502	(63)	100.1%	52,018	52,018

APPROPRIATION STATEMENT

FOR THE YEAR ENDED 31 MARCH 2008 – Detail per Programme 5 – COMMUNITY BASED PROGRAMME

Economic classification	2007/08							2006/07	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current Payments									
Compensation of employees	7,248	-	-	7,248	10,293	(3,045)	142.0%	12,093	5,724
Goods and services	33,968	-	-	33,968	29,777	4,191	87.7%	25,405	25,876
Transfers & subsidies									
Provinces & municipalities	-	-	-	-	-	-	0.0%	20	7
Households	-	-	-	-	(13)	13	0.0%	-	-
Payments for Capital Assets									
Buildings & other fixed structures	64,473	-	-	64,473	66,278	(1,805)	102.8%	14,000	20,333
Machinery & equipment	750	-	-	750	167	583	22.3%	500	78
Total	106,439	-	-	106,439	106,502	(63)	100.1%	52,018	52,018

APPROPRIATION STATEMENT

FOR THE YEAR ENDED 31 MARCH 2008 – DETAIL PER PROGRAMME 6 – SPECIAL FUNCTIONS

Programme per subprogramme	2007/08							2006/07	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
6.1 Authorised Losses									
Current payment	-	-	-	-	123	(123)	0.0%	-	201
Total	-	-	-	-	123	(123)	0.0%	-	201

Economic classification	2007/08							2006/07	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current Payments									
Financial transactions in assets and liabilities	-	-	-	-	123	(123)	0.0%	-	201
Total	-	-	-	-	123	(123)	0.0%	-	201

NOTES TO THE APPROPRIATION STATEMENT

FOR THE YEAR ENDED 31 MARCH 2008

1. Detail of transfers and subsidies as per Appropriation Act (after Virement):

Detail of these transactions can be viewed in note 8 (Transfers and subsidies) and Annexure 1 (B-F) to the Annual Financial Statements.

2. Detail of specifically and exclusively appropriated amounts voted (after Virement):

Detail of these transactions can be viewed in note 1 (Annual Appropriation) to the Annual Financial Statements.

3. Detail on financial transactions in assets and liabilities

Detail of these transactions per programme can be viewed in note 7 (Details of special functions (thefts and losses)) to the Annual Financial Statements.

4. Explanations of material variances from Amounts Voted (after Virement):

4.1 Per Programme

	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	%
Administration	150,387	150,309	78	0.052
Road Infrastructure	2,360,229	2,360,281	(52)	(0.002)
Transportation	67,788	67,832	(44)	(0.065)
Traffic Management	435,238	436,751	(1,513)	(0.348)
Community Based Programmes	106,439	106,502	(63)	(0.059)
Special Functions	-	123	(123)	-

4.2 Per Economic Classification

	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	%
Current expenditure:				
Compensation of employees	500,613	495,256	5,357	1
Goods and services	543,489	569,555	(26,066)	(5)
Interest and rent on land	-	7	(7)	-
Financial transactions in assets and liabilities	-	123	(123)	-
Unauthorised expenditure approved	-	39,870	(39,870)	-

NOTES TO THE APPROPRIATION STATEMENT

for the year ended 31 March 2008

	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	%
Transfers and subsidies:				
Provinces and municipalities	18,491	9,195	9,296	50
Departmental agencies and accounts	193	800	(607)	(315)
Public corporations and private enterprises	-	(23)	23	-
Household	3,704	8,686	(4,982)	(135)
Payments for capital assets:				
Buildings and other fixed structures	1,988,224	1,973,419	14,805	0.7
Machinery and equipment	65,367	64,712	655	1
Software and other intangible assets	-	68	(68)	-

STATEMENT OF FINANCIAL PERFORMANCE

for the year ended 31 March 2008

	Note	2007/08 R'000	2006/07 R'000
REVENUE			
Annual appropriation	1	3,120,081	2,536,833
Appropriation for unauthorised expenditure approved	10	54,925	-
Departmental revenue	2	861,061	812,247
Local and foreign aid assistance	3	48,000	41,488
TOTAL REVENUE		4,084,067	3,390,568
EXPENDITURE			
Current expenditure			
Compensation of employees	4	495,256	404,180
Goods and services	5	569,555	602,747
Interest and rent on land	6	7	26
Financial transactions in assets and liabilities	7	123	202
Unauthorised expenditure approved	10	39,870	-
Total current expenditure		1,104,811	1,007,155
Transfers and subsidies	8	18,658	20,858
Expenditure for capital assets			
Buildings and other fixed structures	9	1,973,419	1,445,413
Machinery and equipment	9	64,712	65,624
Software and other intangible assets	9	68	137
Local and foreign aid assistance	3	11,842	17,926
Unauthorised expenditure approved	10	15,055	-
Total expenditure for capital assets		2,065,096	1,529,100
TOTAL EXPENDITURE		3,188,565	2,557,113
SURPLUS		895,502	833,455
Add back unauthorised expenditure	10	1,798	2,364
SURPLUS FOR THE YEAR		897,300	835,819
Reconciliation of Surplus for the year			
Voted Funds	14	82	10
Departmental Revenue	15	861,061	812,247
Local and foreign aid assistance	3	36,158	23,562
SURPLUS FOR THE YEAR		897,300	835,819

STATEMENT OF THE FINANCIAL POSITION AT 31 MARCH 2008

	Note	2007/08 R'000	2006/07 R'000
ASSETS			
Current assets		149,717	265,500
Unauthorised expenditure	10	4,163	57,290
Cash and cash equivalents	11	15,268	110,716
Prepayments and advances	12	509	376
Receivables	13	129,777	97,118
TOTAL ASSETS		149,717	265,500
LIABILITIES			
Current liabilities		147,896	263,953
Voted funds to be surrendered to the Revenue Fund	14	82	10
Departmental revenue to be surrendered to the Revenue Fund	15	77,519	217,109
Payables	16	10,575	23,272
Local and foreign aid assistance unutilised	3	59,720	23,562
TOTAL LIABILITIES		147,896	263,953
NET ASSETS		1,821	1,547
Represented by:			
Recoverable revenue (Staff and other debts recovered)		1,821	1,547
TOTAL		1,821	1,547

STATEMENT OF CHANGES IN NET ASSETS

FOR THE YEAR ENDED 31 MARCH 2008

	Note	2007/08 R'000	2006/07 R'000
Recoverable revenue			
Opening balance		1,547	1,261
Transfers:		274	286
Irrecoverable amounts written off	7.3	(123)	(145)
Debts recovered (included in departmental revenue)		(1,265)	(1,395)
Debts raised		1,662	1,826
Closing balance		1,821	1,547
TOTAL		1,821	1,547

CASH FLOW STATEMENT FOR THE YEAR ENDED 31 MARCH 2008

	Note	2007/08 R'000	2006/07 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		4,073,784	3,389,061
Annual appropriated funds received	1.1	3,120,081	2,536,833
Appropriation for unauthorised expenditure received	10	54,925	-
Departmental revenue received	2	850,778	810,740
Local and foreign aid assistance received	3	48,000	41,488
Net decrease/(increase) in working capital		7,638	(55,265)
Surrendered to Revenue Fund		(1,000,660)	(556,464)
Current payments		(1,104,811)	(1,007,155)
Unauthorised expenditure – current payment	10	1,798	2,364
Transfers and subsidies paid		(18,658)	(20,858)
Net cash flow available from operating activities	17	1,959,081	1,751,683
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets		(2,065,096)	(1,529,100)
Proceeds from sale of capital assets	2	10,283	1,507
Net cash flows from investing activities		(2,054,813)	(1,527,593)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase in net assets		274	286
Net cash flows from financing activities		274	286
Net (decrease)/increase in cash and cash equivalents		(95,448)	224,376
Cash and cash equivalents at the beginning of the period		110,716	(113,660)
Cash and cash equivalents at end of period	18	15,268	110,716

ACCOUNTING POLICIES FOR THE YEAR ENDED 31 MARCH 2008

The Financial Statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. However, where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the Financial Statements and to comply with the statutory requirements of the Public Finance Management Act, Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the Act and the Division of Revenue Act, Act 2 of 2007.

1. Presentation of the Financial Statements

1.1 Basis of preparation

The Financial Statements have been prepared on a modified cash basis of accounting, except where stated otherwise. The modified cash basis constitutes the cash basis of accounting supplemented with additional disclosure items. Under the cash basis of accounting, transactions and other events are recognised when cash is received or paid.

1.2 Presentation currency

All amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.

1.3 Rounding

Unless otherwise stated all financial figures have been rounded to the nearest one thousand Rand (R'000).

1.4 Comparative figures

Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.

1.5 Comparative figures - Appropriation Statement

A comparison between actual amounts and final appropriation per major classification of expenditure is included in the appropriation statement.

2. Revenue

2.1 Appropriated funds

Appropriated and adjusted appropriated funds are recognised in the financial records on the date the appropriation becomes effective. Adjustments to the appropriated funds

ACCOUNTING POLICIES
FOR THE YEAR ENDED 31 MARCH 2008

made in terms of the adjustments budget process are recognised in the financial records on the date the adjustments become effective.

Total appropriated funds are presented in the statement of financial performance.

Unexpended appropriated funds are surrendered to the National/Provincial Revenue Fund. Amounts owing to the National/Provincial Revenue Fund at the end of the financial year are recognised in the statement of financial position.

2.2 Departmental revenue

All departmental revenue is paid into the National/Provincial Revenue Fund when received, unless otherwise stated. Amounts owing to the National/Provincial Revenue Fund at the end of the financial year are recognised in the statement of financial position. Amounts receivable at the reporting date are disclosed in the disclosure notes to the annual financial statements.

2.2.1 Tax revenue

Tax revenue consists of all compulsory unrequited amounts collected by the department in accordance with laws and/or regulations (excluding fines, penalties & forfeits).

Tax receipts are recognised in the statement of financial performance when received.

2.2.2 Sales of goods and services other than capital assets

The proceeds received from the sale of goods and/or the provision of services is recognised in the statement of financial performance when the cash is received.

2.2.3 Fines, penalties & forfeits

Fines, penalties & forfeits are compulsory unrequited amounts which were imposed by a court or quasi-judicial body and collected by the department. Revenue arising from fines, penalties and forfeits is recognised in the statement of financial performance when the cash is received.

2.2.4 Interest, dividends and rent on land

Interest, dividends and rent on land is recognised in the statement of financial performance when the cash is received.

2.2.5 Sale of capital assets

The proceeds received on sale of capital assets are recognised in the statement of financial performance when the cash is received.

ACCOUNTING POLICIES

FOR THE YEAR ENDED 31 MARCH 2008

2.2.6 Financial transactions in assets and liabilities

Repayments of loans and advances previously extended to employees and public corporations for policy purposes are recognised as revenue in the statement of financial performance on receipt of the funds.

Cheques issued in previous accounting periods that expire before being banked are recognised as revenue in the statement of financial performance when the cheque becomes stale. When the cheque is reissued the payment is made from Revenue.

Forex gains are recognised on payment of funds.

2.2.7 Transfers received (Including gifts, donations and sponsorships)

All cash gifts, donations and sponsorships are paid into the National/Provincial Revenue Fund and recorded as revenue in the statement of financial performance when received. Amounts receivable at the reporting date are disclosed in the disclosure notes to the financial statements.

All in-kind gifts, donations and sponsorships are disclosed at fair value in the annexures to the financial statements.

2.3 Local and foreign aid assistance

Local and foreign aid assistance is recognised as revenue when notification of the assistance is received from the National Treasury or when the department directly receives the cash from the donor(s).

All in-kind local and foreign aid assistance are disclosed at fair value in the annexures to the annual financial statements

The cash payments made during the year relating to local and foreign aid assistance projects are recognised as expenditure in the statement of financial performance. The value of the assistance expensed prior to the receipt of the funds is recognized as a receivable in the statement of financial position

Inappropriately expensed amounts using local and foreign aid assistance and any unutilised amounts are recognised as payables in the statement of financial position.

3. Expenditure

3.1 Compensation of employees

3.1.1 Short-term employee benefits

Salaries and wages comprise payments to employees (including leave entitlements, thirteenth cheques and performance bonuses). Salaries and wages are recognised as

ACCOUNTING POLICIES

FOR THE YEAR ENDED 31 MARCH 2008

an expense in the Statement of Financial Performance when final authorisation for payment is effected on the system (by no later than 31 March of each year). Capitalised compensation forms part of the expenditure for capital assets in the Statement of Financial Performance.

All other payments are classified as current expense. Short-term employee benefits that give rise to a present legal or constructive obligation are disclosed in the disclosure notes to the financial statements. These amounts are not recognised in the Statement of Financial Performance or Position.

3.1.2 Post retirement benefits

The department provides retirement benefits (pension benefits) for certain of its employees through a defined benefit plan for government employees. These benefits are funded by both employer and employee contributions.

Employer contributions (i.e. social contributions) to the fund are expensed when the final authorisation for payment to the fund is effected on the system (by no later than 31 March of each year). No provision is made for retirement benefits in the financial statements of the department. Any potential liabilities are disclosed in the financial statements of the National/Provincial Revenue Fund and not in the financial statements of the employer department.

The department provides medical benefits for certain of its employees. Employer contributions to the medical funds are expensed when final authorisation for payment to the fund is effected on the system (by no later than 31 March of each year).

3.1.3 Termination benefits

Termination benefits such as severance packages are recognised as an expense in the Statement of Financial Performance as a transfer (to households) when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

3.1.4 Other long-term employee benefits

Other long-term employee benefits (such as capped leave) are recognised as an expense in the Statement of Financial Performance as a transfer (to households) when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

Long-term employee benefits that give rise to a present legal or constructive obligation are disclosed in the disclosure notes to the financial statements. These amounts are not recognised in the Statement of Financial Performance or Position.

ACCOUNTING POLICIES
FOR THE YEAR ENDED 31 MARCH 2008

3.2 Goods and services

Payments made for goods and/or services are recognised as an expense in the statement of financial performance when the payment is effected on the system (by no later than 31 March of each year). The expense is classified as capital if the goods and services were used for a capital project or an asset of R5000 or more is purchased. All assets costing less than R5000 will also be reflected under goods and services.

3.3 Interest and rent on land

Interest and rental payments are recognised as an expense in the statement of financial performance when the payment is effected on the system (by no later than 31 March of each year). This item excludes rental for the use of buildings or other fixed structures. If it is not possible to distinguish between payment for the use of land and the fixed structures on it, the whole amount should be recorded under goods and services.

3.4 Financial transactions in assets and liabilities

Debts are written off when identified as irrecoverable. Debts written-off are limited to the amount of savings and/or under spending of appropriated funds. The write off occurs at year-end or when funds are available. No provision is made for irrecoverable amounts but amounts are disclosed as a disclosure note.

Forex losses are recognised on payment of funds.

All other losses are recognised when authorisation has been granted for the recognition thereof.

3.5 Unauthorised expenditure

When discovered unauthorised expenditure is recognised as an asset in the statement of financial position until such time as the expenditure is either approved by the relevant authority, recovered from the responsible person or written off as irrecoverable in the statement of financial performance.

Unauthorised expenditure approved with funding is recognised in the statement of financial performance when the unauthorised expenditure is approved and the related funds are received. Where the amount is approved without funding it is recognised as expenditure, subject to availability of savings, in the statement of financial performance on the date of approval.

3.6 Fruitless and wasteful expenditure

Fruitless and wasteful expenditure is recognised as an asset in the statement of financial position until such time as the expenditure is recovered from the responsible person or written off as irrecoverable in the statement of financial performance.

ACCOUNTING POLICIES

FOR THE YEAR ENDED 31 MARCH 2008

3.7 Irregular expenditure

Irregular expenditure is recognised as expenditure in the statement of financial performance. If the expenditure is not condoned by the relevant authority it is treated as an asset until it is recovered or written off as irrecoverable.

3.8 Transfers and subsidies

Transfers and subsidies are recognised as an expense when the payment is effected on the system (by no later than 31 March of each year).

3.9 Expenditure for capital assets

Payments made for capital assets are recognised as an expense in the statement of financial performance when the payment is effected on the system (by no later than 31 March of each year).

4. Assets

4.1 Cash and cash equivalents

Cash and cash equivalents are carried in the statement of financial position at cost.

For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.

4.2 Prepayments and advances

Amounts prepaid or advanced are recognised in the statement of financial position when the payments are made.

Pre-payments and advances outstanding at the end of the year are carried in the statement of financial position at cost.

4.3 Receivables

Receivables included in the statement of financial position arise from cash payments made that are recoverable from another party.

Receivables outstanding at year-end are carried in the statement of financial position at cost.

4.4 Investments

Capitalised investments are shown at cost in the statement of financial position. Any cash flows such as dividends received or proceeds from the sale of the investment are recognised in the statement of financial performance when the cash is received.

Investments are tested for an impairment loss whenever events or changes in circumstances indicate that the investment may be impaired. Any loss is included in the disclosure notes.

ACCOUNTING POLICIES
FOR THE YEAR ENDED 31 MARCH 2008

4.5 Loans

Loans are recognised in the statement of financial position at the nominal amount when cash is paid to the beneficiary. Loan balances are reduced when cash repayments are received from the beneficiary. Amounts that are potentially irrecoverable are included in the disclosure notes.

Loans that are outstanding at year-end are carried in the statement of financial position at cost.

4.6 Inventory

Inventories purchased during the financial year are disclosed at cost in the notes.

4.7 Capital assets

A capital asset is recorded on receipt of the item at cost. Cost of an asset is defined as the total cost of acquisition. Where the cost cannot be determined accurately, the capital asset may be stated at fair value. Where fair value cannot be determined, the capital asset is included in the asset register at R1.

Projects (of construction/development) running over more than one financial year relating to assets, are only capitalised as assets on completion of the project and at the total cost incurred over the duration of the project.

Disclosure Notes 27 and 28 reflect the total movement in the asset register for the current financial year.

The buildings and other fixed structures movements have not been disclosed, in accordance with the exemption as granted by the National Treasury.

5. Liabilities**5.1 Voted funds to be surrendered to the Revenue Fund**

Unexpended appropriated funds are surrendered to the National/Provincial Revenue Fund. Amounts owing to the National/Provincial Revenue Fund at the end of the financial year are recognised in the Statement of Financial Position

5.2 Departmental revenue to be surrendered to the Revenue Fund

Amounts owing to the National/Provincial Revenue Fund at the end of the financial year are recognised in the statement of financial position at cost.

5.3 Payables

Recognised payables mainly comprise of amounts owing to other governmental entities. These payables are recognised at historical cost in the statement of financial position.

ACCOUNTING POLICIES
FOR THE YEAR ENDED 31 MARCH 2008

5.4 Contingent liabilities

Contingent liabilities are included in the disclosure notes.

5.5 Commitments

Commitments are not recognised in the statement of financial position as a liability or as expenditure in the statement of financial performance but are included in the disclosure notes.

5.6 Accruals

Accruals are not recognised in the statement of financial position as a liability or as expenditure in the statement of financial performance but are included in the disclosure notes.

5.7 Employee benefits

Short-term employee benefits that give rise to a present legal or constructive obligation are disclosed in the disclosure notes to the financial statements. These amounts are not recognised in the statement of financial performance or the statement of financial position.

5.8 Lease commitments

Lease commitments are not recognised in the statement of financial position as a liability or as expenditure in the statement of financial performance but are included in the disclosure notes.

Operating and finance lease commitments are expensed when the payments are made. Assets acquired in terms of finance lease agreements are disclosed in the annexures and disclosure notes to the financial statements.

6. Receivables for departmental revenue

Receivables for departmental revenue are disclosed in the disclosure notes to the annual financial statements.

7. Net Assets**7.1 Capitalisation reserve**

The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are transferred to the National/ Provincial Revenue Fund on disposal, repayment or recovery of such amounts.

ACCOUNTING POLICIES
for the year ended 31 March 2008

7.2 Recoverable revenue

Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year.

8. Related party transactions

Specific information with regards to related party transactions is included in the disclosure notes.

9. Key management personnel

Key management personnel are those persons having the authority and responsibility for planning, directing and controlling the activities of the department.

Compensation paid to key management personnel including their family members where relevant, is included in the disclosure notes.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2008

1. Annual Appropriation

1.1 Annual Appropriation

Included are funds appropriated in terms of the Appropriation Act for Provincial Departments (Equitable Share)

Programmes	Final Appropriation	Actual Funds Received	Appropriation received 2006/07
	R'000	R'000	R'000
Administration	150,387	150,387	108,725
Road Infrastructure	2,360,229	2,360,229	1,903,552
Transportation	67,788	67,788	83,389
Traffic Management	435,238	435,238	389,149
Community Based Programme	106,439	106,439	52,018
Total	3,120,081	3,120,081	2,536,833

Note	2007/08	2006/07
	R'000	R'000

1.2 Conditional grants

Total grants received	Annex 1A	573,012	348,194
Provincial grants included in Total Grants received		573,012	348,194

2. Departmental revenue

Tax revenue		745,905	717,899
Sales of goods and services other than capital assets	2.1	63,475	70,989
Fines, penalties and forfeits		39,665	19,724
Interest, dividends and rent on land	2.2	61	67
Sales of capital assets	2.3	10,283	1,507
Financial transactions in assets and liabilities	2.4	1,672	2,061
Total		861,061	812,247

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2008

	Note	2007/08 R'000	2006/07 R'000
2.1 Sales of goods and services other than capital assets			
Sales of goods and services produced by the department			
Administrative fees		1,316	479
Other sales		62,159	70,510
Total		63,475	70,989
2.2 Interest, dividends and rent on land			
Interest		61	67
Total		61	67
2.3 Sale of capital assets			
Other capital assets		10,283	1,507
Total		10,283	1,507
2.4 Financial transactions in assets and liabilities			
Nature of recovery			
Other Receipts including Recoverable Revenue		1,672	2,061
Total		1,672	2,061
3. Local and foreign aid assistance			
3.1 Assistance received in cash: Other			
Local			
Opening Balance		23,562	-
Revenue		48,000	41,488
Expenditure – Capital		(11,842)	(17,926)
Closing Balance		59,720	23,562
Analysis of balance			
Local and foreign aid unutilised	20	59,720	23,562
Closing balance		59,720	23,562

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2008

	Note	2007/08 R'000	2006/07 R'000
4. Compensation of employees			
4.1 Salaries and Wages			
Basic salary		192,028	171,340
Performance award		7,258	6,419
Service Based		1,522	2,166
Compensative/circumstantial		46,267	43,288
Periodic payments		5,608	6,182
Other non-pensionable allowances		201,942	140,160
Total		454,625	369,555
4.2 Social contributions			
4.2.1 Employer contributions			
Pension		24,064	21,300
Medical		16,305	13,081
Bargaining council		59	58
Insurance		203	186
Total		40,631	34,625
Total compensation of employees		495,256	404,180
Average number of employees		3,986	4,017

During the 2007/2008 financial year the MEC received the following benefits: A basic salary of R578,567, a political allowance of R39,999 and a political office car allowance of R154,641.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2008

	Note	2007/08 R'000	2006/07 R'000
5. Goods and services			
Advertising		12,240	12,033
Attendance fees (including registration fees)		1,550	1,399
Bursaries (employees)		1,334	269
Communication		20,871	27,792
Computer services		33,970	22,746
Consultants, contractors and special services		123,124	137,989
Courier and delivery services		117	232
Drivers' licences and permits		70	40
Entertainment		2,773	2,091
External audit fees	5.1	2,726	2,304
Equipment less than R5000		3,113	3,844
Freight service		87	58
Honoraria (Voluntary workers)		427	634
Inventory	5.2	52,145	57,331
Legal fees		2,842	1,779
Maintenance, repairs and running costs		205,951	231,465
Medical Services		6,677	4,184
Municipal Services		6,369	8,599
Operating leases		24,335	28,816
Personnel agency fees		3,700	3,530
Photographic services		33	51
Plant, flowers and other decorations		89	58
Printing and publications		2,714	2,329
Resettlement costs		851	715
Roadworthy tests		5	8
Subscriptions		51	98
Taking over of contractual obligations		185	332
Owned and leasehold property expenditure		14,429	18,381
Translations and transcriptions		36	22
Transport provided as part of the departmental activities		-	537
Travel and subsistence	5.3	37,976	27,858
Venues and facilities		6,072	2,759
Protective, special clothing & uniforms		104	58
Training & staff development		2,589	2,406
Total		569,555	602,747
5.1 External audit fees			
Regularity audits		2,594	2,304
Other audits		132	-
Total		2,726	2,304

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2008

	Note	2007/08 R'000	2006/07 R'000
5.2 Inventory			
Domestic consumables		2,645	4,190
Learning and teaching support material		356	304
Food and food supplies		209	202
Fuel, oil and gas		14,139	19,009
Laboratory consumables		182	291
Other consumables		110	330
Parts and other maintenance material		23,641	22,234
Stationery and printing		10,507	10,357
Road construction and supplies		76	347
Medical supplies		3	20
Weapons and armaments		277	47
Total		52,145	57,331
5.3 Travel and subsistence			
Local		36,813	26,471
Foreign		1,163	1,387
Total		37,976	27,858
6. Interest and rent on land			
Interest expense		-	3
Rent on land		7	23
Total		7	26
7. Financial transactions in assets and liabilities			
Other material losses written off	7.1	101	57
Debts written off	7.2	22	145
Total		123	202
7.1 Other material losses written off			
Nature of losses			
Vehicle collisions and damages		-	57
Claims by State – removal of vehicles on the N3		101	-
Total		101	57

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2008

	Note	2007/08 R'000	2006/07 R'000
7.2 Debts written off			
Nature of debts written off			
Salary overpayment		15	40
Other staff related write-offs		7	94
State guarantees		-	11
Total		22	145
7.3 Irrecoverable amounts written off			
Receivables written off		123	145
Salary overpayment		15	40
Other staff related write-offs		7	94
State guarantees		-	11
Claims by the State- removal of vehicles on the N3		101	-
Total		123	145
8. Transfers and subsidies			
Provinces and municipalities	Annex 1B	9,195	10,369
Departmental agencies and accounts	Annex 1C	800	6,648
Public corporations and private enterprises	Annex 1D	(23)	71
Non-profit institutions	Annex 1E	-	51
Households	Annex 1F	8,686	3,719
Total		18,658	20,858

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2008

	Note	2007/08 R'000	2006/07 R'000
9. Expenditure for capital assets			
Buildings and other fixed structures	27	1,927,744	1,445,413
Machinery and equipment	27	64,712	65,624
Software and other intangible assets		68	137
Computer software	28	68	137
Total		1,992,524	1,511,174
The following amounts have been included as project costs in Expenditure for capital assets			
Compensation of employees		182,926	171,199
Goods and services		552,993	-
Total		735,919	171,199

Buildings and other fixed structure capitalised costs as disclosed above exclude movements for the 2007/08 financial year in an amount of R45, 675 million in accordance with the exemption as granted by the National Treasury.

10. Unauthorised expenditure

10.1 Reconciliation of unauthorised expenditure

Opening balance	57,290	54,926
Unauthorised expenditure – current year	1,798	2,364
Amounts approved by Parliament/Legislature (with funding)	(54,925)	-
Current expenditure	(39,870)	-
Expenditure for capital assets	(15,055)	-
Unauthorised expenditure awaiting authorisation	4,163	57,290

10.2 Analysis of Current Year Unauthorised expenditure

Incident

Overspending on programme 2	52
Overspending on programme 3	44
Overspending on programme 4	1,516
Overspending on programme 5	63
Losses	123
Total	1,798

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31 MARCH 2008

	Note	2007/08 R'000	2006/07 R'000
11. Cash and cash equivalents			
Cash receipts		4,610	859
Disbursements		12	(1,878)
Cash on hand		163	163
Cash with commercial banks (Local)		10,483	111,572
Total		15,268	110,716
12. Prepayments and advances			
Travel and subsistence		509	376
Total		509	376

13. Receivables

		2007/08				2006/07
	Note	Less than one year	One to three years	Older than three years	Total	Total
		R'000	R'000	R'000	R'000	R'000
Staff debtors	13.1	1,380	916	1,478	3,774	2,868
Other debtors	13.2	446	2,080	-	2,526	2,079
Intergovernmental receivables	Annex 3	104,393	19,084	-	123,477	92,171
Total		106,219	22,080	1,478	129,777	97,118

		2007/08 R'000	2006/07 R'000
13.1 Staff Debtors			
Debtor Debt		3,022	2,604
Tax Debt		71	231
Other		681	33
Total		3,774	2,868

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2008

	Note	2007/08 R'000	2006/07 R'000		
13.2 Other debtors					
Dishonoured Cheques		286	110		
Disallowance Fraudulent Payments		1,968	1,968		
Pension Recoverable		272	1		
Total		2,526	2,079		
14. Voted funds to be surrendered to the Revenue Fund					
Opening balance		10	(19,849)		
Transfer from Statement of Financial Performance		81	10		
Paid during the year		(9)	19,849		
Closing balance		82	10		
15. Departmental revenue to be surrendered to the Revenue Fund					
Opening balance		217,109	(18,825)		
Transfer from Statement of Financial Performance		861,061	812,247		
Paid during the year		(1,000,651)	(576,313)		
Closing balance		77,519	217,109		
16. Payables – current					
Description	Notes	30 Days R'000	30+ Days R'000	2007/08 Total R'000	2006/07 Total R'000
Amounts owing to other entities		-	-	-	244
Advances received	16.1	3,012	1,983	4,995	22,596
Other payables	16.2	3,316	2,264	5,580	432
Total		6,328	4,247	10,575	23,272

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2008

	Note	2007/08 R'000	2006/07 R'000
16.1 Advances received			
National Department of Transport – Bus Subsidies		-	21,732
RTMC Levies		2,830	-
Other		2,165	864
Total		4,995	22,596
16.2 Other payables			
Tender Deposits		2	2
Persal ACB Recalls		555	210
Pension Deductions		5	13
Other		5,018	207
Total		5,580	432
17. Net cash flow available from operating activities			
Net surplus as per Statement of Financial Performance		897,300	835,819
Add back non cash/cash movements not deemed operating activities		1,061,791	915,864
(Increase) in receivables – current		(32,659)	(42,490)
(Increase) in prepayments and advances		(133)	(235)
Decrease/(increase) in other current assets		53,127	(2,364)
(Decrease) in payables – current		(12,697)	(10,176)
Proceeds from sale of capital assets		(10,283)	(1,507)
Expenditure on capital assets		2,065,096	1,529,100
Surrenders to Revenue Fund		(1,000,660)	(556,464)
Net cash flow generated by operating activities		1,959,091	1,751,683
18. Reconciliation of cash and cash equivalents for cash flow purposes			
Cash receipts		4,610	859
Disbursements		12	(1,878)
Cash on hand		163	163
Cash with commercial banks (Local)		10,483	111,572
Total		15,268	110,716

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2008

		Note	2007/08	2006/07
			R'000	R'000
19. Contingent liabilities				
Liable to	Nature			
Housing loan guarantees	Employees	Annex 2A	1,552	1,742
Claims against the department		Annex 2B	88,181	63,428
Other departments (interdepartmental unconfirmed balances)		Annex 4	4,286	1,058
Total			94,019	66,228
20. Commitments				
Current expenditure				
Approved and contracted			699	345
Capital expenditure				
Approved and contracted			57,291	52,236
Approved but not yet contracted			42,348	44,810
			99,639	97,046
Total Commitments			100,338	97,391
21. Accruals				
Listed by economic classification				
	30 Days	30+ Days	Total	Total
	R'000	R'000	R'000	R'000
Compensation of employees	-	-	-	210
Goods and services	360,365	-	360,365	60,841
Transfers and subsidies	288	-	288	-
Buildings and other fixed structures	1,413	-	1,413	68,227
Machinery and equipment	4,935	-	4,935	2,888
Total	367,001	-	367,001	132,166
Listed by programme level				
Administration			13,102	4,864
Road Infrastructure			334,257	115,420
Transportation			3,450	571
Traffic Management			10,058	8,563
Community-Based Programme			6,134	2,748
			367,001	132,166
Confirmed balances with other departments	Annex 4		-	1,491
			-	1,491

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2008

	Note	2007/08 R'000	2006/07 R'000
22. Employee benefits			
Leave entitlement		22,780	14,461
Thirteenth cheque		13,978	12,868
Performance awards		-	8,335
Capped leave commitments		68,768	67,765
Total		105,526	103,429

23. Lease Commitments

23.1 Operating leases

	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000
2008/2007			
Not later than 1 year	1,623	4,675	6,298
Later than 1 year and not later than 5 years	1,965	5,910	7,875
Total present value of lease liabilities	3,588	10,585	14,173
2006/2007			
Not later than 1 year	1,188	16	1,204
Later than 1 year and not later than 5 years	2,018	13,426	15,444
Total present value of lease liabilities	3,206	13,442	16,648

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2008

23.2 Finance leases

	Machinery and equipment	Total
	R'000	R'000
2007/2008		
Not later than 1 year	1,575	1,575
Later than 1 year and not later than 5 years	547	547
Total present value of lease liabilities	2,122	2,122
Analysis		
Condoned	2,122	2,122
Total	2,122	2,122
2006/2007		
	Machinery and equipment	Total
	R'000	R'000
Not later than 1 year	344	344
Later than 1 year and not later than 5 years	1,140	1,140
Total present value of lease liabilities	1,484	1,484
Analysis		
Condoned	1,484	1,484
Total	1,484	1,484

	Note	2007/08	2006/07
		R'000	R'000
24. Receivables for departmental revenue			
Tax revenue		43,183	39,549
Total		43,183	39,549

25. Irregular expenditure**25.1 Reconciliation of irregular expenditure**

Opening balance	1,967	1,967
Irregular expenditure awaiting condonement	1,967	1,967
Analysis of awaiting condonement per classification	1,967	1,967
Current expenditure	1,967	1,967
Analysis of awaiting condonement per age classification	1,967	1,967
Prior years	1,967	1,967

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2008

	Note	2007/08 R'000	2006/07 R'000
26. Key management personnel			
	No. of Individuals		
Political office bearers (provide detail below)	1	773	773
Officials			
Level 15 to 16	4	2,393	2,595
Level 14	3	1,330	1,782
Family members of key management personnel	2	440	607
Total		4,936	5,757

27. Tangible Capital Assets

MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2008

	Opening balance R'000	Current Year Adjustments to prior year balances R'000	Additions R'000	Disposals R'000	Closing Balance R'000
BUILDING AND OTHER FIXED STRUCTURES	5,050,305	(5,048,694)	43,939	-	45,550
Other fixed structures	5,050,305	(5,048,694)	43,939	-	45,550
MACHINERY AND EQUIPMENT	380,853	-	64,712	6,516	439,049
Transport assets	80,862	-	30,747	6,452	105,157
Computer equipment	-	2,139	7,164	45	9,258
Furniture and office equipment	22,771	(2,139)	3,175	19	23,788
Other machinery and equipment	277,220	-	23,626	-	300,846
TOTAL TANGIBLE ASSETS	5,431,158	(5,048,694)	108,651	6,516	484,599

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2008

27.1 ADDITIONS TO TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2008

	Cash	Non-cash	(Capital Work in Progress current costs)	Received current, not paid (Paid current year, received prior year)	Total
	Cost	Fair Value/R1	Cost	Cost	Cost
	R'000	R'000	R'000	R'000	R'000
BUILDING AND OTHER FIXED STRUCTURES	1,927,744	-	(1,883,805)	-	43,939
Other fixed structures	1,927,744	-	-	-	43,939
MACHINERY AND EQUIPMENT	64,712	-	-	-	64,712
Transport assets	30,747	-	-	-	30,747
Computer equipment	7,164	-	-	-	7,164
Furniture and office equipment	3,175	-	-	-	3,175
Other machinery and equipment	23,626	-	-	-	23,626
TOTAL	1,992,456	-	(1,883,805)	-	108,651

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2008

27.2 DISPOSALS OF TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2008

	Sold for cash	Transfer out or destroyed or scrapped	Total disposals	Cash Received Actual
	Cost/value price as per AR	Cost/value price as per AR		Cost
	R'000	R'000	R'000	R'000
BUILDING AND OTHER FIXED STRUCTURES	-	-	-	113
Other fixed structures	-	-	-	113
MACHINERY AND EQUIPMENT	4,726	1,790	6,516	10,170
Transport assets	4,662	1,790	6,452	10,150
Computer equipment	45	-	45	8
Furniture and office equipment	19	-	19	12
TOTAL	4,726	1,790	6,516	10,283

27.3 MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2007

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
BUILDING AND OTHER FIXED STRUCTURES	3,699,406	1,445,413	(94,514)	5,050,305
Other fixed structures	3,699,406	1,445,413	(94,514)	5,050,305
MACHINERY AND EQUIPMENT	315,229	65,624	-	380,853
Transport assets	56,683	24,179	-	80,862
Furniture and office equipment	16,857	5,914	-	22,771
Other machinery and equipment	241,689	35,531	-	277,220
TOTAL TANGIBLE ASSETS	4,014,635	1,511,037	(94,514)	5,431,158

Buildings and other fixed structure movements for the 2007/08 financial year in an amount of R45,675 million has not been disclosed in accordance with the exemption as granted by the National Treasury.

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2008

28. INTANGIBLE CAPITAL ASSETS**MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2008**

	Opening balance	Current Year Adjustments to prior year balances	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
Computer software	4,376	-	68	-	4,444
TOTAL INTANGIBLE ASSETS	4,376	-	68	-	4,444

28.1 ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2008

	Cash	Non-Cash	(Develop- ment work in progress – current costs)	Received current year, not paid (Paid current year, received prior year)	Total
	Cost	Fair Value/R1	Cost	Cost	Cost
	R'000	R'000	R'000	R'000	R'000
Computer Software	68	-	-	-	68
TOTAL	68	-	-	-	68

28.2 MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2007

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
Computer Software	4,239	137	-	4,376
TOTAL	4,239	137	-	4,376

29. Events after the reporting date**29.1 Material Contracts subsequent to year-end**

Subsequent to 31 March 2008 and prior to the issue of the 2007/08 annual financial statements the Department had entered into material contracts in an amount of R408,335,731 in respect of Road Construction.

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2008

ANNEXURE 1A STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF DEPARTMENT	GRANT ALLOCATION					SPENT			2006/07	
	Division of Revenue Act/ Provincial Grants	Roll Overs	DORA Adjustments	Other Adjustments	Total Available	Amount received by department	Amount spent by department	% of available funds spent by department	Division of Revenue Act	Amount spent by department
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Provincial Grants National Treasury (Provincial Infrastructure Grant)	573,012	-	-	-	573,012	573,012	573,012	100%	348,194	348,194
	573,012	-	-	-	573,012	573,012	573,012		348,194	348,194

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2008

ANNEXURE 1B STATEMENT OF UNCONDITIONAL GRANTS AND TRANSFERS TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER		SPENT			2006/07
	Amount	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Amount received by municipality	Amount spent by municipality	% of available funds spent by municipality	
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	%	R'000
Zululand District Municipality	-	-	-	-	-	-	-	-	-	27
Ilembe District Municipality	-	-	-	-	-	-	-	-	-	37
Amajuba District Municipality	-	-	-	-	-	-	-	-	-	9
Umkhanyakude District Municipality	-	-	-	-	-	-	-	-	-	18
Ethekweni Municipality	10,250	-	-	10,250	7,195	70.2	7,195	7,195	100	9
Umgungundlovu District Municipality	-	-	-	-	-	-	-	-	-	10,022
Ugu District Municipality	-	-	-	-	-	-	-	-	-	163
Uthungulu District Municipality	-	-	-	-	-	-	-	-	-	18
Umzimyathi District Municipality	-	-	-	-	-	-	-	-	-	38
Msunduzi	2,000	-	-	2,000	2,000	100	2,000	2,000	100	29
Unallocated/Unclassified	6,241	-	-	6,241	-	-	-	-	-	(1)
	18,491	-	-	18,491	9,195		9,195	9,195		10,369

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2008

ANNEXURE 1C STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENT/ AGENCY/ ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2006/07
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	
	R'000	R'000	R'000	R'000	R'000	%	R'000
KZN Taxi Council	-	-	-	-	-	-	5,906
Compensation Commissioner	193	-	-	193	800	414.5	742
	193	-	-	193	800		6,648

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2008

ANNEXURE 1D STATEMENT OF TRANSFERS/SUBSIDIES TO PUBLIC CORPORATIONS AND PRIVATE ENTERPRISES

NAME OF PUBLIC CORPORATION/PRIVATE ENTERPRISE	TRANSFER ALLOCATION				EXPENDITURE			2006/07 Final Appropriation Act
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Capital	Current
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Private Enterprises								
Non-life insurance premiums	-	-	-	-	2	-	-	-
Fines and penalties	-	-	-	-	(25)	-	-	-
TOTAL	-	-	-	-	(23)	-	-	-
								71

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2008

ANNEXURE 1E STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

	TRANSFER ALLOCATION				EXPENDITURE		2006/07 Final Appropriation Act
	Adjusted Appropriation Act	Roll overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	
NON-PROFIT INSTITUTIONS	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers	-	-	-	-	-	-	51
Gifts and donations	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	51

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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2008

ANNEXURE 1F STATEMENT OF TRANSFERS TO HOUSEHOLDS

	TRANSFER ALLOCATION				EXPENDITURE		2006/07
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	
	R'000	R'000	R'000	R'000	R'000	%	R'000
HOUSEHOLDS							
Transfers							
Claims against the State	800	-	-	800	2,579	322.4	1,221
Retirement/Severance/ Leave gratuity	2,321	-	-	2,321	6,052	203.6	2,231
	3,121	-	-	3,121	8,631		3,452
Subsidies							
Fencing subsidies	583	-	-	583	55	9.4	267
	583	-	-	583	55		267
Total	3,704	-	-	3,704	8,686		3,719

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2008

ANNEXURE 1G STATEMENT OF LOCAL AND FOREIGN AID ASSISTANCE RECEIVED

NAME OF DONOR	PURPOSE	OPENING BALANCE	REVENUE	EXPENDITURE	CLOSING BALANCE
		R'000	R'000	R'000	R'000
Received in cash					
National Department of Transport	Sani Pass	12,000	-	10,267	1,733
Uthungulu District Municipality	John Ross Highway	10,000	-	1,575	8,425
National Department of Transport	Overload Control	660	3,000	-	3,660
South African National Roads Agency Limited	Shova Kalula Bicycle Project	902	-	-	902
Ethekweni Municipality	Provincial Transport Infrastructure	-	45,000	-	45,000
TOTAL		23,562	48,000	11,842	59,720

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2008

ANNEXURE 2A STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2008 – LOCAL

Guarantor institution	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2007	Guarantees draw downs during the year	Guarantees repayments/ cancelled/ reduced/ released during the year	Closing balance 31 March 2008
		R'000	R'000	R'000	R'000	R'000
ABSA Bank Limited	Housing	3,094	591	70	111	550
People's Bank FBC Fidelity Limited	Housing	65	13	-	-	13
FNB (A Division of First Rand Bank Limited)	Housing	1,898	418	-	52	366
Ithala Bank Limited	Housing	327	70	-	8	62
Nedbank Limited	Housing	730	134	13	23	124
Nedbank (NBS)	Housing	117	54	-	31	23
Old Mutual (Nedbank/ Permanent Bank)	Housing	989	243	43	89	197
FNB (Former Saambou Bank Limited)	Housing	213	35	16	15	36
Standard Bank of South Africa Limited	Housing	1,101	184	14	17	181
TOTAL		8,534	1,742	156	346	1,552

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31 MARCH 2008

ANNEXURE 2B
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2008

Nature of Liability	Opening Balance 01/04/2007	Liabilities incurred during the year	Liabilities paid/cancelled/ reduced during the year	Closing Balance 31/03/2008
	R'000	R'000	R'000	R'000
Claims against the department				
Claims against the Department- Accidents, Potholes, Civil	63,428	73,072	48,319	88,181
TOTAL	63,428	73,072	48,319	88,181

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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2008

ANNEXURE 3 INTER-GOVERNMENT RECEIVABLES

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2008	31/03/2007	31/03/2008	31/03/2007	31/03/2008	31/03/2007
	R'000	R'000	R'000	R'000	R'000	R'000
National Departments						
Correctional Services	-	-	1,044	796	1,044	796
Education	-	-	-	2	-	2
Government Employees Pension Fund	-	-	-	1	-	1
Government Communications	-	-	71	71	71	71
Home Affairs	-	-	78	78	78	78
Independent Complaints Commission	-	-	12	12	12	12
Judicial Inspectorate of Prisons	-	-	48	10	48	10
Justice	-	-	10,379	6,655	10,379	6,655
Labour	-	-	66	60	66	60
Land Affairs	-	-	38	39	38	39
Office of the President	-	-	-	32	-	32
Public Prosecution	-	-	-	7	-	7
Public Services Commission	-	-	-	5	-	5
SA Human Rights	-	-	11	10	11	10
Social Welfare	-	-	-	4	-	4
South African Police	-	-	-	14	-	14
Sports, Arts and Culture	-	-	-	121	-	121
Statistics South Africa	-	-	27	16	27	16
Transport	-	-	48,508	-	48,508	-
Water Affairs and Forestry	-	-	-	7	-	7
Trade and Industry	-	-	-	1	-	1
Treasury	-	-	-	1	-	1
Other	-	-	8,206	847	8,206	847

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2008

ANNEXURE 3 INTER-GOVERNMENT RECEIVABLES (continued)

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2008	31/03/2007	31/03/2008	31/03/2007	31/03/2008	31/03/2007
	R'000	R'000	R'000	R'000	R'000	R'000
Provincial Departments						
Agriculture	-	-	1,675	4,322	1,675	4,322
Economic Affairs	-	-	-	5	-	5
Education	-	4,280	1,578	-	1,578	4,280
Health	-	19,477	39,758	39,113	39,758	58,590
Housing	-	-	917	-	917	-
Local Government and Traditional Affairs	-	-	2	1,075	2	1,075
Office of the Premier	-	-	295	641	295	641
Provincial Legislature	-	-	6	-	6	-
Provincial Taxi Office	-	-	-	293	-	293
Provincial Treasury	-	-	289	538	289	538
Provincial Treasury – Inventory	-	-	-	4,178	-	4,178
Royal Household	-	399	539	-	539	399
Safety and Security	-	-	222	220	222	220
Social Welfare	-	-	3,980	2,253	3,980	2,253
Works	-	-	1,188	1,233	1,188	1,233
Other	-	-	-	2,559	-	2,559
Public Entities						
National Public Entities	-	-	4,445	2,730	4,445	2,730
Other	-	-	30	-	30	-
TOTAL	-	24,156	123,413	67,949	123,413	92,105

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2008

ANNEXURE 3 INTER-GOVERNMENT RECEIVABLES (continued)

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2008	31/03/2007	31/03/2008	31/03/2007	31/03/2008	31/03/2007
	R'000	R'000	R'000	R'000	R'000	R'000
Other Government Entities						
Claims Recoverable: Departments from Other Provinces	-	-	64	66	64	66
	-	-	64	66	64	66
TOTAL	-	24,156	123,477	68,015	123,477	92,171

Includes all amounts owing by National and Provincial Departments as well as all Public Entities, Constitutional Institutions and Trading Entities

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2008

ANNEXURE 4 INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2008	31/03/2007	31/03/2008	31/03/2007	31/03/2008	31/03/2007
	R'000	R'000	R'000	R'000	R'000	R'000
DEPARTMENTS						
KwaZulu-Natal Provincial Departments						
Office of the Premier	-	-	660	-	660	-
Public Works	-	1,247	-	-	-	1,247
Provincial Treasury	-	-	20	154	20	154
Health	-	-	2,460	889	2,460	889
Housing	-	244	-	-	-	244
Economic Development	-	-	294	-	294	-
Provincial Legislature	-	-	213	-	213	-
Social Welfare	-	-	4	-	4	-
Education	-	-	-	15	-	15
National Department of Justice	-	-	332	-	332	-
Subtotal	-	1,491	3,983	1,058	3,983	2,549

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2008

ANNEXURE 4 INTER-GOVERNMENT PAYABLES (continued)

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2008	31/03/2007	31/03/2008	31/03/2007	31/03/2008	31/03/2007
	R'000	R'000	R'000	R'000	R'000	R'000
OTHER GOVERNMENT ENTITY						
Current						
South African Management Development Institute (SAMDI)	-	-	185	-	185	-
South African Police Service	-	-	46	-	46	-
Government Printing Works	-	-	72	-	72	-
Subtotal	-	-	303	-	303	-
Total	-	1,491	4,286	1,508	4,286	2,999

Includes all amounts owing to National and Provincial Departments as well as all Public Entities, Constitutional Institutions and Trading Entities

SUPPLEMENTARY INFORMATION
FOR THE YEAR ENDED 31 MARCH 2008

SCHEDULE – IMMOVABLE ASSETS, LAND AND SUB SOIL ASSETS**Opening Balances**

In the 2006/07 financial year the department had applied accounting circular 1 of 2007. The impact of this circular on the financial statements resulted in the cumulative balances on buildings, land and subsoil assets being transferred to the Provincial Department of Public Works. The balance that was transferred was R94,514 million which consisted of non-residential building.

Movements to immovable assets – R2007/08

The department has applied the exemption as granted by the National Treasury and thus immovable assets, excluding Roads Infrastructure have not been disclosed on the fact of the annual financial statements.

Additions

The additions for the current year on buildings, land and subsoil assets consisted of non-residential building R45, 657 million.

The supplementary information presented does not form part of the annual financial statements and is unaudited.



PART 5

HUMAN RESOURCES

HUMAN RESOURCES OVERSIGHT

1 April 2007 TO 31 MARCH 2008 – KWAZULU TRANSPORT

Sector: Public Works, Roads and Transport

Output Type / Performance Measures per Programme	Target for 2007/08	Actual output	Variance
Programme 2: Road Infrastructure			
2.4 Construction			
Kilometres of new blacktop roads constructed	1	-	-1
Square metres of surfaced roads rehabilitated	1,800,000	1,859,504	59,504
Number of kilometres surfaced roads upgraded	84	45	-39
Kilometres of gravel roads constructed	360	409	49
Kilometres constructed using labour based construction	15	15	0
Number of causeways constructed	59	45	-14
Number of bridges constructed	4	3	-1
Number of pedestrian bridges constructed	6	5	-1
EPWP Employment - Number of jobs created	-	5,046	5,046
2.5 Maintenance			
Square metres of resealed tarred roads	1,700,000	1,064,462	-635,538
Number of kilometres re-gravel roads	1,000	1,120	120
Square meters of blacktop patching	140,000	135,244	-4,756
Kilometers maintained using Zibambele Contractors	23,000	23,638	638
Kilometers of road blading	86,000	79,962	-6,038
Number of courses offered by the T2 Centre	30	10	-20
Programme 3: Public Transport			
3.2 Planning			0
Number of municipalities assisted in the preparation of transport plans	5	5	0
Percentage completion of the development plan for the movement of dangerous goods	100	100	0
3.3 Infrastructure			0
Number of truck stops facilitated by the department	1	1	0
3.4 Empowerment and Institutional Management			0
Number of BEE and SMME public transport operators trained	150	-	-150
Number of BEE and SMME freight transport operators trained	200	-	-200
Number of BEE bicycle sales & service shops established in rural areas	5	3	-2
3.5 Operator Safety and Compliance			0
Undertake goal directed enforcement of public transport (Operation Shanela)	312	332	20
Programme 4: Traffic Management			
4.2 Safety Engineering			0
Number of remedial safety engineering measures	40	17	-23
Number of crossing patrols provided	83	83	0
4.3 Traffic law enforcement			0

HUMAN RESOURCES OVERSIGHT

1 April 2007 TO 31 MARCH 2008 – KWAZULU TRANSPORT

Number of traffic officers employed	480	623	143
Hours of manual speed timing activities	55,000	57,153	2,153
Hours of automatic speed timing activities	30,000	60,311	30,311
Number of vehicles checked in roadblocks	30,000	38,440	8,440
Number of kilometers patrolled (official and subsidised vehicles)	5,500,000	6,697,186	1,197,186
Number of officers trained	200	112	-88
4.4 Road Safety Education			0
Number of schools participating in learner education programme	300	301	1
Number of adults educated	30,000	36,103	6,103
Number of awareness campaigns	30	36	6
4.5 Transport Administration and Licensing			
Percentage of licenses paid on time	97	96	-1
4.6 Overload Control			0
Hours of overloading control enforcement	25,000	16,013	-8,987
Number of weighbridges maintained/ calibrated	16	15	-1
Number of weighbridges constructed	1	1	0
Number of transport vehicles weighed	160,000	188,227	28,227
Number of vehicles which are overweight	-	34,275	34,275
Number of weighbridges	16	15	-1
Number of hours weighbridges to be operated	25,000	16,013	-8,987
Programme 5: Community-Based Programme			
Number of women employed	37,500	37,106	-394
Number of disabled employed	13		-13
Number of person days of work created	3,800,000	3,564,050	-235,950
5.2 Community Development			0
Number of Zibambele contractors employed	36,000	36,366	366
Number of Zibambele savings clubs established	1,000	1,063	63
Number of capacity building and development sessions for RRTF's	93	96	3
Number of public participation events facilitated - RRTF meetings	372	384	12
Number of public participation events facilitated - CRSC meetings	480	492	12
Number of cooperatives established	130	-	-130

HUMAN RESOURCES OVERSIGHT

1 April 2007 TO 31 MARCH 2008 – KWAZULU TRANSPORT

TABLE 2.1 - Personnel costs by Programme

Programme	Total Voted Expenditure (R'000)	Compensation of Employees Expenditure (R'000)	Training Expenditure (R'000)	Professional and Special Services (R'000)	Compensation of Employees as percent of Total Expenditure	Average Compensation of Employees Cost per Employee (R'000)	Number of Employees
Administration	119,671	54,135	1,006	17,350	45.2	13	268
Road Infrastructure	2,473,954	391,645	949	20,974	15.8	97	2390
Public Transport	53,247	15,268	-	33,099	28.7	4	50
Traffic Management	415,673	208,191	634	28,750	50.1	52	1294
Community Based Programmes	70,393	11,428	-	22,950	16.2	3	26
Theft and losses	121	0	-	-	0	0	0
Z=Total as on Financial Systems (BAS)	3,133,059	680,667	2,589	123,123	21.7	169	4028

TABLE 2.2 - Personnel costs by Salary band

Salary Bands	Compensation of Employees Cost (R'000)	Percentage of Total Personnel Cost for Department	Average Compensation Cost per Employee (R)	Total Compensation of Employees	Number of Employees
Lower skilled (Levels 1-2)	68,030	13.3	114,529	68,030	583
Skilled (Levels 3-5)	140,296	27.5	69,385	140,296	2029
Highly skilled production (Levels 6-8)	202,167	39.7	179,067	202,167	1125
Highly skilled supervision (Levels 9-12)	80,967	15.9	305,536	80,967	262
Senior management (Levels 13-16)	18,397	3.6	613,233	18,397	29
TOTAL	509857	100	126202	509857	4028

HUMAN RESOURCES OVERSIGHT

1 April 2007 TO 31 MARCH 2008 – KWAZULU TRANSPORT

TABLE 2.3 - Salaries, Overtime, Home Owners Allowance and Medical Aid by Programme

Programme	Salaries (R'000)	Salaries as % of Personnel Cost	Overtime (R'000)	Overtime as % of Personnel Cost	HOA (R'000)	HOA as % of Personnel Cost	Medical Ass. (R'000)	Medical Ass. as % of Personnel Cost	Total Personnel Cost per Programme (R'000)
Administration	31650	56.7	233	0.4	1031	1.8	2129	3.8	55852
Road Infrastructure	164818	40.7	1983	0.5	11396	2.8	9225	2.3	404889
Public Transport	6413	43.1	8	0.1	177	1.2	405	2.7	14864
Traffic Management	115515	51.5	39526	17.6	4333	1.9	11188	5	224327
Community Based Programmes	2603	25.4	0	0	73	0.7	136	1.3	10230
TOTAL	320999	45.2	41750	5.9	17010	2.4	23083	3.3	710162

TABLE 2.4 - Salaries, Overtime, Home Owners Allowance and Medical Aid by Salary Band

Salary bands	Salaries (R'000)	Salaries as % of Personnel Cost	Overtime (R'000)	Overtime as % of Personnel Cost	HOA (R'000)	HOA as % of Personnel Cost	Medical Ass. (R'000)	Medical Ass. as % of Personnel Cost	Total Personnel Cost per Salary Band (R'000)
Lower skilled (Levels 1-2)	48430	19.9	801	0.3	4900	2	1902	0.8	243069
Skilled (Levels 3-5)	92476	63.9	10951	7.6	6316	4.4	7341	5.1	144754
Highly skilled production (Levels 6-8)	121167	56.8	23568	11	4560	2.1	10576	5	213350
Highly skilled supervision (Levels 9-12)	48976	55	6430	7.2	1008	1.1	2849	3.2	89069
Senior management (Levels 13-16)	9950	49.9	0	0	226	1.1	415	2.1	19920
TOTAL	320999	45.2	41750	5.9	17010	2.4	23083	3.3	710162

HUMAN RESOURCES OVERSIGHT

1 April 2007 TO 31 MARCH 2008 – KWAZULU TRANSPORT

TABLE 3.1 - Employment and Vacancies by Programme at end of period

Programme	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Administration	422	268	36.5	25
Road Infrastructure	4077	2390	41.4	1
Public Transport	126	50	60.3	12
Traffic Management	1586	1294	18.4	15
Community Based Programmes	46	26	43.5	0
TOTAL	6257	4028	35.6	53

TABLE 3.2 - Employment and Vacancies by Salary Band at end of period

Salary Band	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Lower skilled (Levels 1-2)	1597	583	63.5	4
Skilled (Levels 3-5)	2571	2029	21.1	46
Highly skilled production (Levels 6-8)	1665	1125	32.4	0
Highly skilled supervision (Levels 9-12)	387	262	32.3	3
Senior management (Levels 13-16)	37	29	21.6	0
TOTAL	6257	4028	35.6	53

TABLE 3.3 - Employment and Vacancies by Critical Occupation at end of period

Critical Occupations	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
TOTAL	0	0	0	0

HUMAN RESOURCES OVERSIGHT

1 April 2007 TO 31 MARCH 2008 – KWAZULU TRANSPORT

TABLE 4.1 - Job Evaluation

Salary Band	Number of Posts	Number of Jobs Evaluated	% of Posts Evaluated	Number of Posts Upgraded	% of Upgraded Posts Evaluated	Number of Posts Downgraded	% of Downgraded Posts Evaluated
Lower skilled (Levels 1-2)	1597	71	4.4	50	70.4	2	2.8
Skilled (Levels 3-5)	2571	632	24.6	599	94.8	16	2.5
Highly skilled production (Levels 6-8)	1665	315	18.9	194	61.6	11	3.5
Highly skilled supervision (Levels 9-12)	387	53	13.7	30	56.6	2	3.8
Senior Management Service Band A	30	0	0	0	0	0	0
Senior Management Service Band B	4	0	0	0	0	0	0
Senior Management Service Band C	2	0	0	0	0	0	0
Senior Management Service Band D	1	0	0	0	0	0	0
TOTAL	6257	1071	17.1	873	81.5	31	2.9

TABLE 4.2 - Profile of employees whose positions were upgraded due to their posts being upgraded

Beneficiaries	African	Asian	Coloured	White	Total
Female	29	4	2	3	38
Male	471	5	2	14	492
Total	500	9	4	17	530
Employees with a Disability	2	0	0	0	2

HUMAN RESOURCES OVERSIGHT

1 April 2007 TO 31 MARCH 2008 – KWAZULU TRANSPORT

TABLE 4.3 - Employees whose salary level exceed the grade determined by Job Evaluation [i.t.o. PSR 1.V.C.3]

Occupation	Number of Employees	Job Evaluation Level	Remuneration Level	Reason for Deviation	No of Employees in Dept
NIL	0	0	0	0	0
Total	0	0	0	0	4028
Percentage of Total Employment	0	0	0	0	0

TABLE 4.4 - Profile of employees whose salary level exceeded the grade determined by job evaluation [i.t.o. PSR 1.V.C.3]

Beneficiaries	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
Total	0	0	0	0	0
Employees with a Disability	0	0	0	0	0

HUMAN RESOURCES OVERSIGHT

1 April 2007 TO 31 MARCH 2008 – KWAZULU TRANSPORT

TABLE 5.1 - Promotions by Critical Occupation

Occupation	Employment at Beginning of Period (April 2007)	Promotions to another Salary Level	Salary Level Promotions as a % of Employment	Progressions to another Notch within Salary Level	Notch progressions as a % of Employment
TOTAL	0	0	0	0	0

TABLE 5.2 - Promotions by Salary Band

Salary Band	Employment at Beginning of Period (April 2007)	Promotions to another Salary Level	Salary Level Promotions as a % of Employment	Progressions to another Notch within Salary Level	Notch progressions as a % of Employment
Lower skilled (Levels 1-2)	1364	0	0	1155	84.7
Skilled (Levels 3-5)	1307	10	0.8	869	66.5
Highly skilled production (Levels 6-8)	1038	45	4.3	675	65
Highly skilled supervision (Levels 9-12)	252	22	8.7	184	73
Senior management (Levels 13-16)	28	6	21.4	17	60.7
TOTAL	3989	83	2.1	2900	72.7

HUMAN RESOURCES OVERSIGHT

1 April 2007 TO 31 MARCH 2008 – KWAZULU TRANSPORT

TABLE 6.1 - Total number of Employees (incl. Employees with disabilities) per Occupational Category (SASCO)

Occupational Categories	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Legislators, senior officials and managers	9	0	0	9	6	11	0	1	12	2	29
Professionals	189	15	46	250	65	156	12	48	216	55	586
Clerks	113	13	38	164	20	393	33	106	532	129	845
Service and sales workers	251	31	109	391	72	151	6	27	184	13	660
Craft and related trades workers	155	7	27	189	50	18	0	1	19	0	258
Plant and machine operators and assemblers	426	0	1	427	1	4	0	0	4	0	432
Elementary occupations	1048	2	9	1059	3	154	0	1	155	1	1218
TOTAL	2191	68	230	2489	217	887	51	184	1122	200	4028
Employees with disabilities	8	0	1	9	1	4	0	2	6	0	16

TABLE 6.2 - Total number of Employees (incl. Employees with disabilities) per Occupational Bands

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Top Management	1	0	0	1		0	0	0	0	1	2
Senior Management	8	0	0	8	6	11	0	1	12	1	27
Professionally qualified and experienced specialists and mid-management	28	3	8	39	29	30	1	11	42	5	115
Skilled technical and academically qualified workers, junior management, supervisors, foremen	412	37	146	595	159	241	27	86	354	166	1274
Semi-skilled and discretionary decision making	1291	27	71	1389	21	473	22	85	580	27	2017
Unskilled and defined decision making	451	1	5	457	2	132	1	1	134	0	593
TOTAL	2191	68	230	2489	217	887	51	184	1122	200	4028
Employees with disabilities	8	0	1	9	1	4	0	2	6	0	16

HUMAN RESOURCES OVERSIGHT

1 April 2007 TO 31 MARCH 2008 – KWAZULU TRANSPORT

TABLE 6.3 - Recruitment

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Senior Management	0	0	0	0	0	1	0	0	1	0	1
Professionally qualified and experienced specialists and mid-management	3	0	1	4	0	9	0	1	10	0	14
Skilled technical and academically qualified workers, junior management, supervisors, foremen	10	0	3	13	0	25	1	3	29	0	42
Semi-skilled and discretionary decision making	52	5	6	63	5	257	6	18	281	3	352
Unskilled and defined decision making	5	0	0	5	0	25	0	0	25	0	30
TOTAL	70	5	10	85	5	317	7	22	346	3	439
Employees with disabilities	0	0	0	0	0	0	0	0	0	0	0

HUMAN RESOURCES OVERSIGHT

1 April 2007 TO 31 MARCH 2008 – KWAZULU TRANSPORT

TABLE 6.4 - Promotions (Notch Variations)

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Top Management	1	0	0	1	0	0	0	0	0	0	1
Senior Management	6	0	0	6	6	8	0	1	9	1	22
Professionally qualified and experienced specialists and mid-management	60	6	23	89	50	44	2	12	58	9	206
Skilled technical and academically qualified workers, junior management, supervisors, foremen	213	27	109	349	107	119	17	49	185	79	720
Semi-skilled and discretionary decision making	551	23	54	628	16	133	17	62	212	23	879
Unskilled and defined decision making	1023	2	6	1031	5	116	1	1	118	1	1155
TOTAL	1854	58	192	2104	184	420	37	125	582	113	2983
Employees with disabilities	2	0	1	3	1	3	0	1	4	0	8

HUMAN RESOURCES OVERSIGHT

1 April 2007 TO 31 MARCH 2008 – KWAZULU TRANSPORT

TABLE 6.5 - Terminations

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Top Management	1	0	0	1	0	0	0	0	0	0	1
Senior Management	2	0	0	2	1	0	0	0	0	0	3
Professionally qualified and experienced specialists and mid-management	6	1	2	9	6	2	0	1	3	0	18
Skilled technical and academically qualified workers, junior management, supervisors, foremen	20	3	7	30	12	13	2	9	24	12	78
Semi-skilled and discretionary decision making	107	10	9	126	6	64	6	15	85	6	223
Unskilled and defined decision making	64	0	0	64	1	7	0	0	7	0	72
TOTAL	200	14	18	232	26	86	8	25	119	18	395
Employees with disabilities	0	0	0	0	0	0	0	0	0	0	0

TABLE 6.6 - Disciplinary Action

Disciplinary action	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Counselling	1	0	1	2	0	0	0	1	1	1	4
Verbal Warning	2	0	1	3	1	2	0	0	2	1	7
Written Warning	11	0	0	11	0	0	0	0	0	0	11
Final Written Warning	3	0	0	3	0	0	0	0	0	0	3
Suspension	6	1	3	10	1	2	0	0	2	0	13
Demotion	1	0	0	1	0	0	0	0	0	0	1
Dismissal	2	0	1	3	0	0	0	0	0	0	3
Not Guilty	0	0	0	0	0	0	0	0	0	0	0
Case withdrawn	0	0	0	0	0	1	0	0	1	0	1
TOTAL	26	1	6	33	2	5	0	1	6	2	43

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TABLE 6.7 - Skills Development

Occupational Categories	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Legislators, senior officials and managers	9	0	0	9	6	11	0	1	12	2	29
Professionals	189	15	46	250	65	156	12	48	216	55	586
Clerks	113	13	38	164	20	393	33	106	532	129	845
Service and sales workers	251	31	109	391	72	151	6	27	184	13	660
Craft and related trades workers	155	7	27	189	50	18	0	1	19	0	258
Plant and machine operators and assemblers	426	0	1	427	1	4	0	0	4	0	432
Elementary occupations	1048	2	9	1059	3	154	0	1	155	1	1218
TOTAL	2191	68	230	2489	217	887	51	184	1122	200	4028
Employees with disabilities	8	0	1	9	1	4	0	2	6	0	16

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TABLE 7.1 - Performance Rewards by Race, Gender and Disability

Demographics	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
African, Female	254	887	28.64	1,519	5,980
African, Male	808	2191	36.88	3,565	4,412
Asian, Female	82	184	44.57	745	9,091
Asian, Male	101	230	43.91	895	8,861
Coloured, Female	27	51	52.94	212	7,836
Coloured, Male	28	68	41.18	234	8,352
Total Blacks, Female	363	1122	32.35	2,476	6,820
Total Blacks, Male	937	2489	37.65	4,694	5,009
White, Female	118	200	59.00	984	8,335
White, Male	132	217	60.83	1,522	11,534
Employees with a disability	4	16	25.00	51	12,822
TOTAL	1554	4028	38.58	9,727	6,259

TABLE 7.2 - Performance Rewards by Salary Band for Personnel below Senior Management Service

Salary Band	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
Lower skilled (Levels 1-2)	220	583	37.7	480	2,182
Skilled (Levels 3-5)	609	2029	30	1,874	3,077
Highly skilled production (Levels 6-8)	537	1125	47.7	3,386	6,305
Highly skilled supervision (Levels 9-12)	160	262	61.1	2,483	15,519
TOTAL	1526	3999	38.2	8223	5389

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TABLE 7.3 - Performance Rewards by Critical Occupation

Critical Occupations	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
TOTAL	0	0	0	0	0

TABLE 7.4 - Performance Related Rewards (Cash Bonus) by Salary Band for Senior Management Service

SMS Band	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)	% of SMS Wage Bill	Personnel Cost SMS (R'000)
Band A	24	25	96	1,138	4,742	7.6	14,983
Band B	2	2	100	123	6,150	4.5	2,704
Band C	1	1	100	93	9,300	7.3	1,267
Band D	1	1	100	73	7,300	7.6	966
TOTAL	28	29	96.6	1427	5096.4	7.2	19920

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TABLE 8.1 - Foreign Workers by Salary Band

Salary Band	Employment at Beginning Period	Percentage of Total	Employment at End of Period	Percentage of Total	Change in Employment	Percentage of Total	Total Employment at Beginning of Period	Total Employment at End of Period	Total Change in Employment
Lower skilled (Levels 1-2)	0	0	1	14.3	1	50	5	7	2
Skilled (Levels 3-5)	1	20	2	28.6	1	50	5	7	2
Highly skilled supervision (Levels 9-12)	3	60	2	28.6	-1	-50	5	7	2
Abnormal Appointment	1	20	2	28.6	1	50	5	7	2
TOTAL	5	100	7	100	2	100	5	7	2

TABLE 8.2 - Foreign Workers by Major Occupation

Major Occupation	Employment at Beginning Period	Percentage of Total	Employment at End of Period	Percentage of Total	Change in Employment	Percentage of Total	Total Employment at Beginning of Period	Total Employment at End of Period	Total Change in Employment
Administrative office workers	1	20	2	28.6	1	50	5	7	2
Elementary occupations	0	0	1	14.3	1	50	5	7	2
Other occupations	1	20	2	28.6	1	50	5	7	2
Professionals and managers	3	60	2	28.6	-1	-50	5	7	2
TOTAL	5	100	7	100	2	100	5	7	2

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TABLE 9.1 - Sick Leave for January 2007 to December 2007

Salary Band	Total Days	% Days with Medical Certification	Number of Employees using Sick Leave	% of Total Employees using Sick Leave	Average Days per Employee	Estimated Cost (R'000)	Total number of Employees using Sick Leave	Total number of days with medical certification
Lower skilled (Levels 1-2)	3238.5	92.9	327	12.7	10	537	2568	3010
Skilled (Levels 3-5)	10478.5	85.8	1155	45	9	2,224	2568	8986
Highly skilled production (Levels 6-8)	9191.5	82.2	903	35.2	10	3,629	2568	7560
Highly skilled supervision (Levels 9-12)	1236	78.6	171	6.7	7	900	2568	972
Senior management (Levels 13-16)	41	73.2	12	0.5	3	83	2568	30
TOTAL	24185.5	85	2568	0	9	7373	0	20558

TABLE 9.2 - Disability Leave (Temporary and Permanent) for January 2007 to December 2007

Salary Band	Total Days	% Days with Medical Certification	Number of Employees using Disability Leave	% of Total Employees using Disability Leave	Average Days per Employee	Estimated Cost (R'000)	Total number of days with medical certification	Total number of Employees using Disability Leave
Lower skilled (Levels 1-2)	147	100	8	27.6	18	24	147	29
Skilled (Levels 3-5)	150	100	10	34.5	15	31	150	29
Highly skilled production (Levels 6-8)	184	100	9	31	20	76	184	29
Highly skilled supervision (Levels 9-12)	67	100	2	6.9	34	51	67	29
TOTAL	548	100	29	100	19	182	548	29

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TABLE 9.3 - Annual Leave for January 2007 to December 2007

Salary Band	Total Days Taken	Average days per Employee	Number of Employees who took leave
Lower skilled (Levels 1-2)	14018.08	22	631
Skilled (Levels 3-5)	39764.24	21	1926
Highly skilled production (Levels 6-8)	24988.08	22	1137
Highly skilled supervision (Levels 9-12)	5482	21	263
Senior management (Levels 13-16)	472	15	32
TOTAL	84724.4	21	3989

TABLE 9.4 - Capped Leave for January 2007 to December 2007

Salary Band	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2007	Number of Employees who took Capped leave	Total number of capped leave available at 31 December 2007	Number of Employees as at 31 December 2007
Lower skilled (Levels 1-2)	298	6	63	47	33718	539
Skilled (Levels 3-5)	355	5	80	66	102987	1293
Highly skilled production (Levels 6-8)	558	7	72	76	61217	856
Highly skilled supervision (Levels 9-12)	53	4	79	13	15381	194
TOTAL	1264	6	74	202	213303	2882

TABLE 9.5 - Leave Payouts

Reason	Total Amount (R'000)	Number of Employees	Average Payment per Employee (R)
Leave payout for 2007/08 due to non-utilisation of leave for the previous cycle	437	32	13656
Capped leave payouts on termination of service for 2007/08	1,177	330	3567
Current leave payout on termination of service for 2007/08	186	47	3957
TOTAL	1800	409	4401

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TABLE 10.1 - Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
All Employees in the department	All employees have been exposed to educational campaigns on the risks of contracting HIV/AIDS.
	Condom container shaves been purchased and put up in strategic points in all Regions within the department. Office services maintain the filling of these containers with condoms on a regular basis and the EAP Component monitors this.
	Should any employee whilst performing their daily functions come into contact with blood, at the department's cost they will via a Private hospital receive the necessary Post Exposure Prophylaxis treatment. Condom containers have been purchased and put up in strategic points in all Regions within the department. Office services maintain the filling of the containers with condoms on a regular basis and the EAP component monitors this.

TABLE 10.2 - Details of Health Promotion and HIV/AIDS Programmes

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	Yes		Senior General Manager : Corporate Services Ms V Cunliffe and Manager : Human Resource Management; Ms C Zwane
2. Does the department have a dedicated unit or have you designated specific staff members to promote health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	Yes		The EAP/HIV and AIDS Component was initiated in 2005 and is headed by an Assistant Manager, Senior Employee Assistant Practitioner and Senior Personnel Officer assisting the Component but working on temporal basis but this post has been sent to Management Advisory Services for evaluation then after the evaluation it is going to be advertised. The Component has not received the budget for now.
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/ services of the programme.	Yes		The primary function of the Employee Assistance Programme (EAP) is to assist departmental official's with any social or personal problem, such as alcohol and drug dependency HIV and AIDS or occupational stress that has an adverse effect on the efficiency and productivity of such an official, as well as his or her job satisfaction.
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	Yes		The department has formed the EAP/HIV committee members in all regions and it comprises of 10 members within each region. The function of the committee members is to assist with the coordination of various projects and programs and referrals of employees to EAP for assistance. Regional committees are chaired by the Deputy Managers (DM): Corporate Services who in turn represent the Regions once a month at a departmental meeting at Head Office. The names of these officials and their representatives are: Gugu Hlabisa(DM) and Richard Burns(PMB), Sinah Hlela (DM), Joyce Mabanga and

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Question	Yes	No	Details, if yes
			Pinky Mangole (Empangeni), David Mthembu and Pretty Dube(Durban), Agnes Ndlovu and Denton Mayaba(Ladysmith), Thobekile Zondi Assistant Manager represents Head Office and Jossy Capsy the Senior Employee Assistant Practitioner is the secretary
5. Has the department reviewed the employment policies and practices of your department to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	Yes		All policies and practices have been and are regularly reviewed.
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	Yes		All services offered are treated as strictly confidential and any discrimination whatsoever will be dealt with via the disciplinary process. Employees within the EAP Component and all members of the Regional Committees sign a confidentiality form informing them of what is expected of them and what will be the procedure in the event of a breach of confidentiality.
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	Yes		After the department has initiated the Wellness clinic whereby the Voluntary Testing is encouraged, there is an increased number of officials wanting to know their status. With the help of our in house doctor a number of employees are being treated for HIV and AIDS, Diabetes, Hypertension, Asthma, Fungal feet Infections. The clinics are set up in all regions to assist the employees. All the clinics are managed by Professional nurses with experience in HIV treatment and counseling.
			All type of counseling (Pre- counseling and Post counseling) are done to our employees when they are coming for HIV test. All the staff counseled before agreeing to any tests. Should the employee test positive then they are given a Wellness Pack "Future Life Pack", as well as being sent to Lancet for a confirmatory laboratory test. The Wellness clinics offer a very comprehensive programme. A number of employees are identified with various chronic illnesses, they are given treatment and medical advice immediately.
			A qualified Chiropractor visits all Regions on a monthly basis to attend to all ergonomic related ailments. All employees that come to the clinic receive a nutritional porridge and multi-vitamin, the aim is to encourage a healthier lifestyle. They are also advised on a proper eating plan and stop from unnecessary eating habit that could lead to obesity.
8. Has the department developed measures/indicators to monitor & evaluate the impact of your health promotion programme? If so, list these measures/ indicators.	Yes		Monthly Reports are prepared and submitted to Management.

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TABLE 11.1 - Collective Agreements

Subject Matter	Date	
NIL		

TABLE 11.2 - Misconduct and Discipline Hearings Finalised

Outcomes of disciplinary hearings	Number	Percentage of Total
Counselling	4	9.3
Verbal Warning	7	16.3
Written Warning	11	25.6
Demotion	1	2.3
Final Written Warning	3	7.0
Suspensions	13	30.2
Not guilty	0	0.0
Case withdrawn	1	2.3
Dismissal	3	7.0
Total	43	100

TABLE 11.3 - Types of Misconduct Addressed and Disciplinary Hearings

Type of misconduct	Number	Percentage of total
Fraud/Bribery and Corruption	8	47.1
Discharge of Firearm	1	5.9
Absenteeism	1	5.9
Late coming	6	35.3
Drinking and driving	1	5.9
Total	17	100

TABLE 11.4 - Grievances Lodged

Number of grievances addressed	Number	Percentage of total
Resolved	4	20
Not resolved	16	80
Total	20	100

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TABLE 11.5 - Disputes Lodged

Number of disputes addressed	Number	Percentage of total
Upheld	5	71.4
Dismissed	2	28.6
Total	7	100

TABLE 11.6 - Strike Actions

Strike Actions	
Total number of person working days lost	707
Total cost(R'000) of working days lost	6944
Amount (R'000) recovered as a result of no work no pay	162318.99

TABLE 11.7 - Precautionary Suspensions

Precautionary Suspensions	
Number of people suspended	8
Number of people whose suspension exceeded 30 days	8
Average number of days suspended	30
Cost (R'000) of suspensions	0

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TABLE 12.1 - Training Needs identified

Occupational Categories	Gender	Employment	Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	14	0	31	0	31
	Male	15	0	44	0	44
Professionals	Female	55	3	59	0	62
	Male	76	2	74	0	76
Technicians and associate professionals	Female	219	3	61	0	64
	Male	234	2	254	0	256
Clerks	Female	657	5	455	0	460
	Male	184	5	444	0	449
Service and sales workers	Female	198	0	19	0	19
	Male	478	0	187	0	187
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	19	0	0	0	0
	Male	235	0	0	0	0
Plant and machine operators and assemblers	Female	4	0	21	0	21
	Male	433	0	262	0	262
Elementary occupations	Female	156	0	30	0	30
	Male	1051	0	754	0	754
Gender sub totals	Female	1322	11	676	0	687
	Male	2706	9	2019	0	2028
Total		4028	20	2695	0	2715

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TABLE 12.2 - Training Provided

Occupational Categories	Gender	Employment	Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	14	0	100	10	110
	Male	15	0	119	8	127
Professionals	Female	55	0	45	53	98
	Male	76	0	85	54	139
Technicians and associate professionals	Female	219	0	178	82	260
	Male	234	1	257	99	357
Clerks	Female	657	0	720	147	867
	Male	184	0	185	51	236
Service and sales workers	Female	198	0	182	2	184
	Male	478	1	74	18	93
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	19	0	13	1	14
	Male	235	0	68	6	74
Plant and machine operators and assemblers	Female	4	0	18	0	18
	Male	433	0	240	85	325
Elementary occupations	Female	156	0	68	18	86
	Male	1051	0	388	271	659
Gender sub totals	Female	1322	0	1011	313	1324
	Male	2706	2	824	592	1418
Total		4028	2	1835	905	2742

TABLE 13.1 - Injury on Duty

Nature of injury on duty	Number	Percentage of total
Required basic medical attention only	70	93.3
Temporary Total Disablement	4	5.3
Permanent Disablement	0	0
Fatal	1	1.3
Total	75	100

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TABLE 14.1 - Report on consultant appointments using appropriated funds

Project Title	Total number of consultants that worked on the project	Duration: Work days	Contract value in Rand
Engineering Services	195	365	R 194,070,818.26
Management Advisory Services	156	365	R 166,606,102.18
Legal services	22	365	R 14,671,605.16
Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand
167	373	373	R 375,348,525.60

TABLE 14.2 - Analysis of consultant appointments using appropriated funds, i.t.o. HDIs

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
Engineering Services	60%	48%	114
Management Advisory Services	74%	72%	121
Legal Services	69%	57%	16

TABLE 14.3 - Report on consultant appointments using Donor funds

Project Title	Total number of consultants that worked on the project	Duration: Work days	Donor and Contract value in Rand
NIL			
Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand
NIL			

TABLE 14.4 - Analysis of consultant appointments using Donor funds, i.t.o. HDIs

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
NIL			

Notes

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