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KWAZULU-NATAL DEPARTMENT OF TRANSPORT

ORGANOGRAM



Mr W Evans Chief Fianacial Officer Financial Services



Mr S Nkosi Senior General Manager Operations



Adv. S Chamane General Manager Public & Freight Transport



Ms V Cuncliffe Senior General Manager Corporate Services



Mr G Wirth Supply Chain



Mr M Mostert Manager Technical Support



Mr T Sibuyi Manager Registrar



Ms S Ngubo Manager Legal Services



Ms B Nogwanya Manager Financial Accounting & Reporting



Mr L Mtambo Manager Empangeni Region



Ms F Sithole Manager Contract Management



Ms K Gounder Manager Corporate Support Services





Mr S Majola Manager Durban Region



Mr C Stretch Manager Freight Transport



Vacant Manager Information Technology



Mr S Mbhele Road Infrastructure Development & Management



Mr S Gumbi Manager Policy & Palnning



Ms T Nzuza Labour Relations



Mr S Mothilal Acting Manager Ladysmith Region



Mr S Lunga Manager Compliance & Monitoring



Vacant Manager Management Advisory Services



Ms C Zwane Human Resource Management



Dr S Oloo Manager Technology Transfer



Ms S Grobbelaar Manager Motor Transport Services



Ms N Dladla Manager Security Services



Mr W Bennett Pietermanitzburg Region





Minister Bheki Cele KwaZulu-Natal MEC for Transport, Community Safety & Liaison



Mr Chris Hlabisa Head: Transport



Vacant General Manager





Ms G Xaba General Manager Strategic Planning and Monitoring



Ms B Duze Manager Office of the MEC



Ms T Mabaso Manager Road Safety



Mr J Schnell Manager Road Traffic Inspectorate



Ms N Mbatha Manager Media Liaison & Public Relations



Mr S Mkhize Acting Manager Communication Support



Vacant Manager



Ms B Ndlovu

Manager

Economic Empowerment

Policy and Planning



Ms T Mbonambi Manager

Development



Ms L Mdletshe



Manager **EPWP** Implementation



Mr P Dorkin Manager Monitoring and Evaluation





PART 1

GENERAL INFORMATION

SECTION 1: STRATEGIC VISION

SECTION 2: REPORT OF THE

EXECUTIVE AUTHORITY

STRATEGIC VISION

Section 1:

Strategic Vision

VISION

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

"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 Provincial Minibus Taxi Act (Act 4,1998)

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 (Act 4, 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.

KwaZulu-Natal Procurement Act (Act 3, 2001)

This Provincial Act mandates the Department to procure goods and services in terms of processes and procedures that meet the requirements set by the Act. Policy guidelines and practice notes are issued by Provincial Treasury to assist the Department in this regard.

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.

STRATEGIC VISION

KZN Public Transport Act (Act 3, 2005)

Other Relevant Acts:

- Preferential Procurement Policy Framework Act (Act 5, 2000)
- Public Finance Management Act (Act 1, 1999)
- Cross-border Act (Act 4, 1998)
- National Road Traffic Act (Act 93,1996)
- Road Traffic Act (Act 29, 1989)
- National Land Transport Transition Act (Act 22, 2000)
- Broad-Based Black Economic Empowerment Act (Act 53, 2003)
- The Construction Industry Development Board Act (Act 38, 2000)

CORE FUNCTIONS

Turning the vision of the Department into a reality can only be achieved by aligning Departmental resources including human capital and relevant stakeholders, to the core functions that are to produce desired results. The core functions are:

Road Infrastructure

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

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 perform these core functions effectively and to deliver and provide services effectively 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;
- Legal Services;
- Corporate Support;
- Strategic Planning; and
- Economic Empowerment.

REPORT OF THE EXECUTIVE AUTHORITY



Mr Bheki Cele

MEC For Transport, Community Safety & Liaison

REPORT OF THE EXECUTIVE AUTHORITY

Section 2:

Report of the Executive Authority

In the words of the first African Nobel Peace Prize winner, Chief Albert Luthuli, I would like to begin by saying:

"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 peace, 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!"

The 2008/2009 financial year marked a milestone in service delivery in the Department of Transport. It was the culmination of the five-year term of the government which took the reigns in 2004. It therefore was a year in which all the inputs invested in 2004 yielded tangible outputs, and manifold positive outcomes.

We dedicated the 2008/09 financial year to Operation kuShunquthuli as well as to Safety On Our Roads. It was therefore with pride and humility that one saw the sod-turning done in the past years transformed into bridges, into black-top roads, into gravel roads, into access infrastructure to schools, clinics, agricultural land, towns and neighbouring communities, to mention a few.

It was with pride that we watched the communities of eMsinga, kwaNxamalala eNkandla, kwaNongoma, eMacekane, eSayidi amongst others getting access in the form of road infrastructure for the very first time in the history of their existence.

SIBUYISELA OKWABANTU KUBANTU – This saying echoed across the length and breath of KwaZulu-Natal as with deep humility we handed over to communities what belongs to them. The fruits borne of Operation kuShunquthuli came into being as with a clear heart and conscience we handed over the much needed infrastructure to the disadvantaged rural communities of KwaZulu-Natal.

We were humbled by testimonies from ordinary men and women in appreciation of the work done thus far to improve for the first time, the quality of lives of their communities in the deep rural areas of KwaZulu-Natal. We were humbled by the fact that although a lot is yet to be done, communities still appreciate the challenges we face in service delivery. We were humbled by the fact that ordinary men and women, young and old, understand that within the limited resources entrusted to this Department, we are making formidable strides in service delivery. We were more humbled by the fact that the service delivery in the form of road infrastructure development which is a mandate of this Department ultimately yielded positive outcomes in other areas besides the provision of access to people. To that end, Ngiwethulela isigqoko umphakathi wakwaZulu-Natal for partnering with us in championing development in this Province!

To mention a few highlights, the academic pass-rate improved in neighbouring schools such as Mdumela High with the building of the Isikhwebezi bridge kwaQwasha. The dignity of female teachers and learners in particular, was restored with the building of this bridge as teachers no longer had to undress before the whole village in order to cross the river to access the school.

REPORT OF THE EXECUTIVE AUTHORITY

Testimonies from ordinary men and women of Nongoma and Ulundi indicated that public transport spinoffs were realized through Operation kuShunquthuli. Such testimonies encouraged us to continue in our endevours. Public Transport fares for instance were reduced in other areas with the construction of roads and vehicle bridges which decreased travelling distances between communities and towns. A case in point is the Thombothi River Bridge which links Ulundi and Nongoma, thus reducing the travelling distance between these two communities by 40km.

We were further humbled by developments relating to public transport. The provision of bicycles to school children who walk more than 5km to schools contributed greatly to the improvement in the quality of lives of the learners. Learners who used to leave home as early as 4am to be at school by 8am were now able to leave home an hour or less before school. Testimonies from learners and educators indicate that school marks have improved as learners are no longer tired and drowsy during class.

Road Safety campaigns and initiatives continued to dominate the work in the Department of Transport in the 2008/09 financial year as we celebrated the 10-year annivessary of Asiphephe. The Department for the very first time initiated the practise of visitng the households of victims of road accidents. Such visits were of benefit to the families in the sense that information and assistance on the Road Accident Fund was provided to them. Assistance with child support grants for foster care was facilitated through the Department of Social Development, who partnered with us in this initiative. Many thanks go to the dedicated team at the Department of Social Development under the leadership of MEC Meshack Radebe. True to the spirit, "Together We Can Do More", this partnership with the Department of Social Development made an impact on ailing child-headed households and orphaned children in particular.

We further dedicated the 2008/2009 financial year to safety on our roads, as mentioned earlier. In this financial year alone, KwaZulu-Natal continued with a positive record of reducing accidents and fatalities on our roads. We salute the road safety programmes initiated by the Department we salute the law enforcement initiatives which have largely contributed to this reduction. The renowned "carrot (road safety education) and stick (law enforcement)" approaches complemented each other positively in this regard.

The Department continued with its existing poverty alleviation programmes. The roll-out of the Siyazenzela programme to Ladysmith and Msunduzi municipalities impacted positively on poverty alleviation within these communities. We are hopeful that more and more municipalities will partner the Department in the fight against poverty through this programme of exchanging garbage for food which is a noble programme learnt as a best practice from Curitiba in Brazil.

2008/09 bore testimony to the fact that within the allocated limited budget, this Department is serious about ensuring that our today is better than our yesterday, and our tomorrow better than our today. We are mindful that much remains to be done. We look forward to the opportunity of further improving the quality of lives of the people of KwaZulu-Natal, sibuyisele okwabantu kubantu through the electoral mandate! Siwethulela isigqoko umphakathi wakwaZulu-Natal for partnering with us in championing development.

The struggle continues!

I would like to conclude by quoting from the book *Let my People Go* by Chief Albert Luthuli:

"Not Enjoyment, not sorrow,
Is our destined end or way;
But to act, that each to-morrow
Find us farther than today" (Henry Longfellow)





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 BC Hlabisa

Head: Transport

Section 1:

Introduction

The financial year 2008/09 was dedicated to road safety and to Operation KuShunquthuli. Further, the Department celebrated ten years of Asiphephe, continuing to strive to ensure that the gains made in the reduction of accidents and fatalities on the province's roads are maximised. This is done by making sure that the core mandate of the Department echoes the renowned saying that road safety is everybody's responsibility. The Department works tirelessly to change the quality of lives of the people of KwaZulu-Natal in the provision of much-needed infrastructure and services, and to ensure that road safety is at the forefront of development.

In spite of the significant increases in funding allocations, the funding for road infrastructure is insufficient to adequately maintain the road network and provide for the equitable provision of appropriate access. Despite this, the Department has striven to achieve the critical success factors, especially in light of the upcoming 2010 Soccer World Cup and developments in respect of the Dube TradePort (DTP) and King Shaka International Airport (KSIA). Construction on the first project has already commenced. Additional funds have been allocated for the construction of the John Ross Highway, and this project is progressing at a steady pace.

The success of the 2010 Soccer World Cup will depend heavily on public transport. There is a need to ensure that investments in public transport in preparation for 2010 will leave a positive legacy for the citizens of the province. To this end, the Department has committed itself to developing an integrated public transport strategy for 2010 and beyond. To further facilitate and enhance public transport, a study into the redesign of bus contracts has been initiated, and is in the process of completion. The Department supports forums such as the Provincial and Local Public Transport Passenger Associations, through financial and technical assistance. A Transport Academy was established, to ensure that all freight/transport operators and drivers (including taxi operators) will be trained in business skills, customer care and advanced driving. The Department also pursued activities involving the possible revitalisation of the rail network for the transportation of appropriate freight. Once this long-term strategy is finalised, it will culminate in the movement of appropriate freight by rail. This will result in less congestion on the roads, as well as lengthening the lifespan of roads.

The Department continued to expand on community-based labour-intensive road construction and maintenance programmes, which align with the objectives of the Expanded Public Works Programme (EPWP). The Department is on track to create over 4 300 000 person days of employment, equating to 53 000 jobs created, of which 79 percent are for women and 15 percent for youth within the programme. The Department continued the development of a Black Economic Empowerment (BEE) road construction and maintenance industry, through the provision of accredited business skills training for 150 Vukuzakhe contractors. The Department also invested in the development of skills within the road construction sector, through making 60 student internship positions available.

During 2008/09, the Department aimed at furthering the objectives of equity in the workplace. To this end, the Department again committed itself to achieving representation of designated population groups in management (level 9 upwards) of a minimum of 80 percent by the end of 2008/09. The Department is also committed to achieving equity across all levels in the workplace, and is actively pursuing this. Further, the Department has committed itself to the establishment of an office for the empowerment of women, youth and the disabled in the Department. The Department is also committed to staff retention, as it acknowledges that human resources is the greatest investment. In this regard, the Department is pursuing the finalisation of its retention strategy and policy. Special emphasis will be placed on women, the disabled and staff with technical skills and qualifications. Learnerships in the finance field have been identified, in order to address the shortage of suitably qualified staff. The Workplace Skills Plan was approved by the Construction Education and Training Authority (CETA) and the Public Service Education and Training Authority (PSETA), and implementation thereof is progressing well.

MANAGEMENT



Front row from left to right:

Glen Xaba, Wayne Evans, MEC Bheki Cele, Chris Hlabisa, Simphiwe Nkosi, Bathandwa Nogwanya, Adv. Simo Chamane.

Middle row from left to right:

Thandeka Mbonambi, Cindy Zwane, S'thandiwe Duze, Nonkululeko Mbatha, Simanga Ngubo, Delis Abrahams, S'bu Gumbi, Chris Stretch, Siphiwe Majola, John Schnell, Simon Oloo, S'fundiswa Lunga, Fikile Sithole, Wally Bennett, Nqobile Dladla, Pat Dorkin, Lulu Mdletshe, Bongiwe Ndlovu.

Back row from left to right:

Thembi Nzuza, Siboniso Mbhele, Kamintha Gounder, Gavyn Wirth, Sue Grobbelaar, Lawrence Mtambo, Mossie Mostert, Thulani Sibuyi.

Insert from left to right:

Sam Mothilal, Vicky Cunliffe, Thoko Mabaso.

OFFICE OF THE MEC



Ms S'thandiwe Duze

Manager:

Office of the MEC

The Office of the MEC is responsible for the KwaZulu-Natal Department of Transport and Community Safety and Liaison. The Office of the MEC is in the organizational structure of the Department of Transport. This Office supports the MEC in executing his executive obligations in respect of the two Departments and ensures synergies, accordingly.

The MEC is the political face of the Department. Thus, his office ensures that the public, and other departmental representatives, including all relevant stakeholders, have access to the MEC. One of the mandates of this office is to maintain close contact with the relevant Ministries of Transport and Safety and Security, including all offices of Political Office Bearers in all three spheres of government.

CHIEF DIRECTORATE: FINANCIAL SERVICES



Mr Wayne Evans Chief Financial Officer



Mr Gavyn Wirth Manager: Supply Chain Management



Ms Bathandwa Nogwanya
Manager:
Financial Accounting &
Reporting



Vacant Manager: Financial Management

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 2008/09 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 one-hundred (100) percent compliant, as well as identify, investigate and report fraudulent activities.

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

The main focus area in the Financial Accounting 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.

CHIEF DIRECTORATE: CORPORATE SERVICES



Ms Vicky Cunliffe
Senior General Manager:
Corporate Services



Ms Cindy Zwane Manager: Human Resource Management



Ms Simanga Ngubo Manager: Legal Services



Ms Thembi Nzuza Manager: Labour Relations



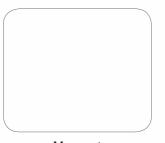
Ms Kamintha Gounder
Manager:
Corporate Support
Services



Dr Simon Oloo Manager: Technology Transfer



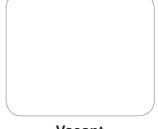
Ms Nqobile Dladla Manager: Security Services



Vacant
Manager:
Information Technology



Ms Sue Grobbelaar Manager: Motor Transport Services



Vacant
Manager:
Management Advisory
Services

The Chief Directorate: Corporate Services is responsible for the provision of an effective support service to the KwaZulu-Natal Department of Transport. This Chief Directorate provides support with Human Resources, Skills Development, Legal Services, Labour Relations, Motor Transport Services and Corporate Support Services. This Chief Directorate acts as the custodian of the Provincial Vehicle Asset Register and provides the Licensing function to the Province of KwaZulu-Natal.

Corporate Support Services

The Corporate Support Services Directorate is dedicated to excellent and efficient customer services and performs Occupational Health and Safety, Office Accommodation, Office Services, Information Technology Support and departmental Transport Services.

Legal Services

The Legal Services Directorate renders legal advice to the Department on legal matters and interprets legislation, including policies and practices. The aim and the 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.

CHIEF DIRECTORATE: STRATEGIC PLANNING AND MONITORING



Ms Glen Xaba
General Manager:
Strategic Planning & Monitoring



Ms Thandeka Mbonambi Manager: Development



Vacant Manager: Policy & Planning



Ms Bongiwe Ndlovu
Manager:
Economic Empowerment



Ms Lulu Mdletshe Manager: EPWP Departmental Co-ordination



Mr Pat Dorkin Manager: Monitoring & Evaluation

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 Provincial priorities. This Chief Directorate coordinates planning of departmental programmes, facilitates development, monitors delivery and ensures value for money.

One of its responsibilities is 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 up-scaling 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 with the strategic objectives of the Department.

The Chief Directorate: Strategic Planning has the following Directorates:

- Policy and Planning,
- Development,
- Economic Empowerment,
- Monitoring and Evaluation, and
- 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 Chief 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, and
- 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 that 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 that departmental planning supports the strategic goals and objectives of the Department and is integrated across all programmes of the Department and with other spheres of Government in support of the Provincial Growth and Development Strategy and the Provincial Spatial Economic Development Strategy (PSEDS).

Directorate: Development

The purpose of this directorate is to initiate, develop, pilot 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 this 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 this directorate are:

- Overall enterprise development training, including organizational, business, mentorship,
- Develop BEE policies and manage support systems,
- Develop and manage BEE database, and
- Assist in implementation of pilot programmes.

Directorate: Monitoring and Evaluation

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

This is achieved by means of 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 with the standards and the relevance of such standards to the operations of the Department,
- Facilitate customer and stakeholder feedback processes focused on continually 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, and
- Evaluate the effectiveness and applicability of policy as applied to developmental initiatives and advise on areas of improvement.

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 on 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 encourages 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 co-ordinates and ensures the implementation of the EPWP in the province by 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, and
- Manage and co-ordinate the relationship between the Department of Transport and various state-owned enterprises, and local, provincial, and national government Departments involved in the implementation of EPWP.

CHIEF DIRECTORATE: OPERATIONS



Mr Simphiwe Nkosi Senior General Manager: Operations



Mr Lennox Mntambo Manager: Empangeni Region



Mr Wally Bennett
Manager:
Pietermaritzburg
Region



Mr Siphiwe Majola Manager: Durban Region



Mr Siboniso Mbhele
Manager:
Road Infrastructure
Development & Management



Mr Mossie Mostert Manager: Technical Support



Mr Sam Mothilal Acting Manager: Ladysmith Region

The Chief Directorate: Operations 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 fall 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's staff. Empowerment programmes, skills development processes and personal development programmes are implemented in this Chief Directorate to ensure staff remain abreast of 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.

CHIEF DIRECTORATE: PUBLIC & FREIGHT TRANSPORT



Adv. Simo Chamane General Manager: Public & Freight Transport



Mr Thulani Sibuyi Manager: Registrar



Ms Fikile Sithole
Manager:
Contract Management



Mr Chris Stretch Manager: Freight Transport



Mr S'fundiswa Lunga
Manager:
Compliance and Monitoring



Mr S'bu Gumbi Manager: Policy and Planning

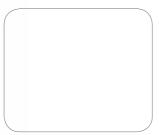
The Transportation Chief Directorate is responsible for passenger and freight transportation in the province. The Chief Directorate comprises the following components:

- Freight Transport Directorate,
- Policy and Planning,
- Contract Management,
- · Regulatory Authority, and
- 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, and
- to develop a transport system that ensures the safety of operators and users.

CHIEF DIRECTORATE: PUBLIC SAFETY & COMMUNICATION



Vacant
General Manager:
Public Safety & Construction



Ms Thoko Mabaso Manager: Road Safety



Mr John Schhell Manager: Road Traffic Inspectorate



Ms Nonkululeko Mbatha Manager: Media Liaison & Public Relations



Mr S.E. Mkhize
Acting Manager:
Communication Support

Communication Support:

The Communication Support Directorate has in the past five 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, and internet presentations as well as branding of the Department at public functions through displays.

Communication Support has sustained the visibility of the Department in the media, including by means of photography and captions that are supplied to the print medium, as well as by facilitating or coordinating 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 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,
- Coordination of standardized formats of material generated,
- Assisting departmental components with the development and generation of publicity material,
- Rendering a comprehensive desktop publishing service,
- Providing a Branding and Exhibition service for all departmental and interdepartmental events,
- 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 the departmental 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 timeously.

KwaZulu-Natal Department of Transport Annual Report 2008/09

Introduction

Public Safety:

The main aim of the KwaZulu-Natal Department of Transport's Road Safety Program is to reduce the number of road accidents which occur in the Province. In order to ensure that there is a reduction in the number of road accidents the Directorate adopts a fourfold strategy which provides a holistic and co-ordinated approach in the primary areas of concern, concentrating on behavior and geographically hazardous areas. The strategy is a broad-based, long-term, and sustainable approach to road safety, with a community-orientated philosophy. The four fold strategy comprises enforcement, education of adults and children, engineering remedial measures in the form of high-impact low-cost projects and evaluation based on research.

The strategic objectives of the Directorate are:

- To provide a safe road environment, and
- To facilitate changes in the behaviour and attitude of road users.

Road Traffic Inspectorate:

The Directorate is a research and policy unit with responsibility for training, liaison and legislative proposals which deal with the driver and the vehicle, and 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 polices 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 the number of illegal operators, un-roadworthy vehicles and speedsters.

The Directorate aims to promote safe use of public transport by restoring 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.

The Directorate has rolled out the computerised learners' licences to metro and municipal traffic authorities. The functions of the RTI Directorate are:

- To research, promote and formulate policy for traffic enforcement by means of:
 - Researching international best practice, formulating policy and providing practice notes,
 - Special operations (Operation Rolling Out Enforcement Plan on behalf of National Department of Transport), and
 - Investigating fraud and corruption and promoting ethical standards.
- To promote training and logistical support by means of:
 - Providing courses/seminars to build confidence and skills,
 - Providing training and certification courses for traffic officials both Provincial and Local Authorities
 - Expanding the Traffic Training College infrastructure and personnel, and
 - Provision of traffic equipment, uniforms and protective clothing.

- To undertake special projects such as:
 - Introduction of the new computerised learners' and driving license testing,
 - Expansion of the speed calming project Provincially,
 - Restoring order to the public transport industry, and
 - Targeting specific offences and offenders.
- To co-ordinate law enforcement activities and joint operation activities with Provincial counterparts and sister Departments.
- To promote safe use of public transport by restoring order in the taxi industry by means of:
 - Effective enforcement targeting specific offences and offenders,
 - Eliminating fraudulent operating licenses, and
 - Minimising taxi violence.

Report of the Head of Department

KwaZulu-Natal Department of Transport Annual Report 2008/09



PROGRAMME 1: ADMINISTRATION

Section 2:

Programme 1: Administration

Sub-Programme: 1.1: Office of the MEC

Institutions or bodies falling under the Executing Authority

The following institutions are within the MEC's portfolio:

- KwaZulu-Natal Taxi Council, Public Transport Board,
- Public Passenger Associations,
- Rural Road Transport Fora, and
- Community Road Safety Councils.

Official visits abroad

- The MEC led a delegation to the State of Bavaria in Germany in the Ministry for Economic Affairs, Infrastructure, Transport and Technology to attend a Seminar on "Integrated Transport Solutions: FIFA World Cup 2010 and beyond" hosted by InWent: a Capacity Building International Organisation in Germany, and
- The MEC lead a delegation attending the Euro 2008 Games and marketed the Province both as a 2010 host and as a tourist destination to European fans.

Cabinet decisions relating to the Executing Authority's Office

- Cabinet resolved that all heads of Departments should be accountable to their respective MECs regarding departmental EPWP programmes,
- A briefing on the utilisation of blue lights was conducted for MECs and VIP protectors in order to clarify use of blue lights by VIP drivers, and
- The MEC was tasked with the responsibility for 2010 preparations, particularly in relation to road infrastructure and public transport plans.

Sub-Programme: 1.2: Corporate Support Services

Labour Relations

The Department's Labour Relations component conducted a thorough monitoring and evaluation exercise of progress achieved in the past financial year cycle in respect of labour related matters. The strengths, weaknesses, opportunities and threats that had an impact on this component were outlined and a turnaround strategy was adopted. Accordingly, the plans were developed, which included the following quantifiable strategic objectives:

- Empowerment of the Department's staff on the Human Resources systems,
- Ensuring of compliance and enforcement of labour related systems in place,
- Ensuring of effective grievance handling processes, and
- Ensuring of effective communication between staff, unions and management.

KwaZulu-Natal Department of Transport Annual Report 2008/09

PROGRAMME 1: ADMINISTRATION

Grievances

The Department has centralised the grievance-handling process, and maintains the database of one hundred and six (106) fully-trained designated employees, who are supported by a dedicated team of personnel from the Directorate allocated per regions as a support mechanism. Adoption of monthly data-capturing of grievances received had enabled the Department to keep a full record of grievances received, their nature and the progress achieved in resolving each grievance. Thus, necessary interventions were put in place where bottlenecks had been identified. Tracking of progress of each grievance improved, resulting in a reduction of the turnaround time of resolving each grievance to an average of thirty (30) days.

The Department's internal grievance-handling guidelines were developed and information-sharing sessions with the designated employees, including management, were conducted in order to reduce misinterpretation(s). Training is ongoing and is intended to cover all levels of employee.

Persal records were updated with grievances, accordingly, in order to ensure accurate statistics in relation to labour related activities within the Department. The responsible officials had received training to perform this function.

Disciplinary Actions

During the financial year, 2008/09, the Department has embarked on vigorous training of presiding officers, investigating officers and middle management on labour relations procedures and collective agreements. The following course content has been successfully covered:

- Resolution 1 of 2003,
- Rules for dealing with grievances of employees in the Public Service,
- Sexual harassment,
- · Organisational Rights agreement,
- · Dispute procedures, and
- · Conciliation and Arbitration.

Fifty-seven (57) trained employees were selected to be dedicated to complex matters of discipline in the organisation and on-going training and information-sharing sessions were held with those officials in order to ensure continuous improvement in this field. The less complex matters were allocated to the other eighty-seven (87) team members who had also been trained.





Disciplinary procedure training in progress

Table: Disciplinary Actions

Disciplinary Action	Male African			Male White	Female African	Female Coloured	Female Indian	Female White	Total
Counselling	-	1	-	-	-	-	-	-	1
Verbal Warning	-	-	1	-	1	-	-	-	2
Written Warning	9	-	-	-	1	-	1	-	11
Final Written									
Warning	2	4	2	3	1	2	1	1	16
Suspension	4	-	1	2	-	-	-	-	7
Demotion	1	-	-	-	-	-	-	-	1
Dismissal	3	1	-	-	1	-	1	-	6
Not guilty	-	-	-	1	-	-	-	-	1
Case Withdrawn	1	-	-	-	1	-	1	-	3
TOTAL	20	6	4	6	5	2	4	1	48

Table: Disciplinary Actions

Outcomes of disciplinary hearings	Number	Percentage of Total
Counselling	1	2,08%
Verbal Warning	2	4,17%
Written Warning	11	22,92%
Final Written Warning	16	33,33%
Suspension	7	14,58%
Demotion	1	2,08%
Dismissal	6	12,50%
Not guilty	1	2,08%
Case Withdrawn	3	6,26%
Total	48	100%

Table: Types of Misconduct Addressed and Disciplinary Hearings

Type of Misconduct	Number	Percentage of Total
Fraud, Corruption and Bribery	27	75%
Under the influence of alcohol/drugs	1	2.77%
Misuse of State property	2	5.57%
Sexual harassment	1	2.77%
Assault	1	2.77%
Insubordination	1	2.77%
Other Negligence and Abscondment	2	5.58%
Social grant misconduct	1	2.77%
Total	36	100%

PROGRAMME 1: ADMINISTRATION

Table: Grievances Lodged

Number of grievances addressed	Number	Percentage of Total
Resolved	8	7%
Not Resolved	113	93%
Total	121	100%

Table: Grievances Lodged

Number of appeals received	Number of appeals upheld	Number of appeals dismissed	Final/Written Warnings withdrawn	Number of Sanctions reduced
11	2	6	2	1

Industrial Action

The conducive environment of open communication created between staff, unions and management during 2008/09 through improving communication channels ensured that the Department remained an environment free of industrial action.

Collective Bargaining

The Department nominated three (3) staff members within the Labour Relations directorate to be departmental representatives in collective bargaining fora of the KwaZulu-Natal province, co-ordinated by the Office of the Premier. The Department actively participates in the following:

- General Public Service Sectorial Bargaining Council (GPSSBC),
- Public Service Co-ordinating Bargaining Council (PSCBC) Labour Relations Forum, and
- Social Grants/Housing Task Teams.

Legal Services

TABLE: Losses and Debts

	Cases as at 2007/2008 Financial Year	Cases as at 2008/2009 Financial Year	Finalized as at 2007/2008	Finalized as at 2008/2009	Total Number of Cases On Hand at year end
Claims against					
State	331	426	(50)	100)	607
Theft & Losses	172	265	(52)	(119)	266
Claims by State	4	29	(9)	(11)	13
Collision &					
Accident	186	706	(51)	(179)	662
Removal	50	193	(10)	(15)	218

Total number of cases finalized as at 2008/09 = 424

Sub - Programme 1.2: Corporate Support Services

Office Services

Office Accommodation

Numerous requests were received for new and additional office accommodation during the 2008/09 financial year. Most of the applications are however at various stages and should be completed within the next financial year.

Air-condition project

Head Office has embarked on a multimillion-rand air-conditioning project which commenced in October 2007. Air-conditioning units have been installed on the Ground, 1st, 4th, 5th and 6th floors of A Block. In the upgrading of the air-conditioning, the project also makes provision for the upgrading of all electrical works as well as the internal and external painting of the building. It is envisaged that the contract will be completed by the end of July 2009.

Occupational Health & Safety (OHS)

The Occupational Health & Safety Act 85 of 1993 and the relevant Regulations pertaining to safety were adhered to. There are dedicated Safety Practitioners in the Regional Offices and at Head Office who oversee all health- and safety-related issues. The OHS officers conducted a health and safety audit of all campsites per Region and a comprehensive report was compiled.

Fleet Management Services

The departmental Fleet Management division is responsible for the management of the official vehicle fleet within the Province. This division co-ordinated the processing of traffic contraventions, impounded vehicles, fraudulant cases, fuel consumption queries, vehicle maintenance issues, auto card transactions, asset register updates, disposal of vehicles and the purchase of vehicles.

The maintenance and traffic contravention functions were treated as a priority because of the financial and legal implications involved.

Mechanical support

The Department runs a fleet of two thousand seven hundred and seven (2,707) items of earth-moving and road maintenance machines. These vary from bulldozers and motor graders to chainsaws and brush-cutters. During the financial year the Mechanical Support section purchased ninety-six (96) items of plant which included two (2) motor graders, thirty-four (34) trucks, seven (7) mechanic's vans, four (4) trailers and forty-nine (49) items of minor plant to a value of R15,8 million.

Of particular interest are the ten (10) Isuzu FSR 1400 10m³ tip-trucks purchased for use in the regravelling of Provincial roads in the Ladysmith Region. This is the first time that the Department has purchased 10m³ tip-trucks.

PROGRAMME 1: ADMINISTRATION





Some departmental Yellow Plant

Information Technology

The Department has begun the process of realigning the Information Technology Section and Business Requirements for Information Technology to meet the requirements of related legislation and the vision of the Department of Public Administration. To this end the Department has embarked on a revision of the Master Systems Plan and will be reviewing all aspects of IT with a view to seeing how IT can more effectively service the Department. Due to budget constraints the IT section did not undertake any major projects during the 2008/9 year. Extensive cabling projects were, however, undertaken to provide Local Area network facilities to the new Motor Transport and Traffic Training Centres. In conjuncture with the departmental airconditioning project the A Block at Head office has been improved. The Core network switches at Head Office and D Block were upgraded. The Head Office Server Room was upgraded and is nearing completion. Specific system projects are covered under the respective directorates where these are being implemented.

Subsidised Vehicle Section

The Subsidised Vehicle Section had conducted quarterly audits. The monthly log sheets submitted by officials were scrutinized to ensure compliance with regard to maintaining the minimum required mileage of one thousand seven hundred and fifty (1,750) kms per month. In cases of non-compliance, the necessary action was taken. A pilot programme to assist with the physical inspections of all the Subsidised Vehicles had been planned and a process has been drafted. Subsidised vehicle users have received training.

Human Resource Management

Employee Wellness Programme:

The Employee Health and Wellness Programme (EHWP) is a work site-based programme designed to assist in the identification and resolution of productivity problems and increase in absenteeism associated with employees impaired by personal concerns, but not limited to health, marital, family, financial, alcohol, drugs, HIV and Aids, emotional stress and personal concerns which may affect employee job satisfaction. The programme has a very comprehensive 24-hour health service, which is not a call centre but all employees have access to a health professional. Psychological service is on demand and chiropractic services for all muscular/skeletal problems, as well as an ergonomic assessment service is also in place. Psychologists and

Psychiatric professionals assisted departmental officials who experienced trauma. Those referrals were made after counselling sessions had been offered in-house.

The Department achieved the following through the programme:

- Marketed the EHWP to all stakeholders within the Department,
- Identified and responded to employees and dependants with personal problems,
- Helped employees restore and maintain high levels of productivity,
- Reduced absenteeism, tardiness and accidents that might result from personal problems and impact employee performance,
- Helped employers retain valuable employees,
- Improved management's ability to recognize and respond decisively to employees who are experiencing alcohol and other drug abuse-related problems, and
- Provided a means for employees and their families to access help in a crisis or when they experience personal problems that interfere with their performance and/or quality of life.

Success of the Programme

The programme helped employees by giving them free medical advice and treatment, such as Future Life porridge and multivitamins and check-ups in respect of blood tests, blood pressure, cholesterol, opportunistic infections, etc. were conducted.

Table: Projects and Workshops

Stress Management	Stress management workshops were conducted in all Regions by a medical practitioner. Approximately 300 employees attended the workshops.
Supervisory Training	Training was conducted by Practitioners to Managers and Supervisors in all Regions. ± 150 Officials were trained.
HIV/AIDS Training	Training was conducted in areas identified as having a high number of HIV positive results.
Free Eye Testing	Free eye testing was offered to officials in all Regions, which was a great success.
Wellness Clinics	The Wellness Clinics continued on a monthly basis in all regions, with nurses in attendance at the clinics. Employees had access to clinics and various tests. A chiropractor visited each clinic once a month.

Human Resource Development (HRD)

Career Exhibitions / Road Shows

The Department undertook a "Making Transport your Career" road show in the Ladysmith Region. A total of twenty (20) schools falling under the Umzinyathi, Othukela and Amajuba Districts were invited. Transnet, the SA Air Force and the SA Navy joined forces in this event and cascaded information on the various transport careers in the respective organizations.

The Department of Education embarked on a campaign to assist learners in their career choices, career exhibitions were held in the Ethekwini and Empangeni Regions, in which the Department participated to show its support of the event.

The Annual SABC career exhibition took place in Durban and a total of one hundred and fifty-eight (158) schools within the province attended the event. The Department once again won the best stand award, which was determined by the keen interest shown by learners and their interaction with the departmental officials.

During the International Youth Summit which was hosted by the Department, careers in the Transport Sector were marketed by staff manning a stand and handing out brochures on various career opportunities available in the Department.

The Department also participated in the exhibitions "Future Leaders" presented by the Office of the Premier.



Career Exhibitions in the Ladysmith Region

The Department is currently experiencing a major challenge in the recruitment of potential employees who possess qualifications in the areas of scarce and critical skills in order to perform the core functions of the Department. Funds have been allocated to address scarce skills and bursaries had been awarded to prospective employees in 2008/09 financial year.

The breakdown of the number of bursaries awarded per field of study is presented in the following table:

Table: Bursaries Awarded

Field Of Study	Number of bursaries awarded						
	Internal	Prospective Employees					
BTech Construction	5	-					
National Diploma: Civil Engineering	1	135					
BSc Civil Engineering	-	16					
BSc Mechanical Engineering	-	4					
National Diploma: Mechanical							
Engineering	-	10					
National Diploma: Transportation	-	8					
Total	6	173					

Workplace Skills Plan

All HRD Committees actively performed in terms of the Skills Development Act No. 97 of 1998 and other related legislation. The Department successfully compiled the Workplace Skills Plan for the 2008/09 financial year, which was approved by PSETA and CETA.

The following training needs were also identified per occupational category.

Table: Training Needs per Occupational Category, By Gender, Population

Group Disability Status and Age Group

	Occupational Categories	Male			Fem	Female Total			People with Disability				Age group				
Code		Α	С	I	W	Α	С	I	W		Α	С	I	W	<35	35-55	>55
1	Managers	38	1	11	11	50	2	6	4	123	1	-	-	1	23	91	9
2	Professionals	31	1	8	7	18	3	5	7	80	-	-	-	-	38	38	4
3	Technicians & Assoc. Prof	209	17	38	38	58	1	5	9	375	-	-	_	-	122	214	39
4	Community & Personal Service Workers	116	-	1	17	30	_	-	-	164	-	-	_	_	44	91	29
5	Clerical/ Admin Work	130	17	46	25	338	32	66	148	802	6	-	1	2	331	427	4
6	Sales Workers	90	2	3	2	3	-	-	-	100	1	-	-	-	1	62	37
7	Plant & Machine Operators	428	-	2	1	4	-	-	-	435	-	_	_	-	7	290	138
8	Elementary Workers	793	2	10	4	112	-	2	1	924	3	-	-	2	32	588	304
TOTAL		1,835	40	119	105	613	38	84	169	3,003	11	•	1	5	598	1,801	604

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

Adult Basic And Education And Training Programme (ABET)

The Department inculcated a culture of lifelong learning reinforced by its various education and training programmes. The Adult Basic Education and Training Programme implemented within the Department aims to advance this ethos by granting educational opportunities to those marginalised under the previous dispensation. The programme is intended to empower and equip all internal employees who through circumstances beyond their control could not attend school or progress further than primary school level.

The Department echoes the sentiment that "Literacy is a right and not a privilege" and it is for this reason that the Department recruited twenty-eight (28) professionally qualified educators to tutor learners registered for the programme. Accordingly, learners in this programme progressed to the next level of the General Education and Training band.

ABET Graduation Ceremony

During the 2008/09 financial year, the Department held its annual graduation ceremony at the Empangeni Imbizo Hall, awarding all learners for their excellent performance demonstrated during the 2007 final examinations. The majority of the learners on the ABET programme were deemed competent, acquiring merit passes and higher credits in Literacy, Numeracy and Life Skills.

The learners, educators and management from the Empangeni Region were awarded the overall prize for exemplary performance overall, obtaining a 95 percent pass rate.



ABET Graduation Ceremony held in Empangeni Region



ABET Learner receiving a certificate from the MEC at the Graduation Ceremony

ABET Literacy Celebrations

In keeping with the honourable Premier, Dr Ndebele's call for "the eradication of illiteracy in the Province by 2009 and the promotion of lifelong learning for all", the Department ensured that the ABET learners participated at the Literacy Celebrations held during September (Literacy Month). The ABET learners were encouraged to commit to further learning and were also given an opportunity to showcase their knowledge and skills acquired, in order to inspire one another to a higher level of excellence.



ABET Literacy Celebrations



ABET Literacy Celebrations

ABET Programme Financial Review

During the 2008/09 financial year, the Department of Education coordinated several Capacity Development programmes for the purposes of facilitating all ABET educators on the National Curriculum Statement and application of the unit standards. The new Outcome Based Education policy requires all learners to complete learning areas on Level Four (4) in order qualify for a Portfolio of Evidence which serves as 50 percent of their final examination mark per learning area. Accordingly, departmental ABET educators attended that training.

The following table indicates learners who registered for ABET during the financial year under review.

Table: Number of ABET Learners

Total	Africans		Africans		Colo	ureds	Indi	ans	Wh	ites	Pv	wd		Abet I	_evels	
	М	F	M	F	М	F	M	F	M	F	1	2	3	4		
789	716	66	1	-	1	0	3	2	-	-	305	176	156	152		

The Department is proud to report that Mr S.S. Nsimbini from the Empangeni Region successfully completed the ABET Band (Level 4) and obtained the General Education and Training Certificate.

PROGRAMME 1: ADMINISTRATION

Human Resource Development Strategic Vision 2015

In 2006, DPSA embarked upon a process of developing a new HRD Strategy for the Public Service to advance the original intent of the first Public Service HRD Strategy 2002-2006 and to sustain its developmental activities. A national research review was undertaken to assess the performance of HRD under the first strategy and to document the lessons learnt, the issues faced and achievements attained. Based upon the inputs received, a new HRD strategy was formulated and launched in 2008 as the Strategic Framework for HRD in the Public Service, Vision 2015.

The strategic framework was accompanied by an implementation guide to support and assist Departments in implementing the provisions of the HRD Strategic Framework for the Public Service, operationalised in a 12-step process for the preparation, development and implementation of the departmental HRDS Plan.

BUILDING HUMAN CAPITAL FOR HIGH PERFORMANCE AND ENHANCED SERVICE DELIVERY anagement Fostering HEI & FETC Partnerships Career Planning & Talent Management E-Learning Programmes for the Public Service A National/ Provincial Public Service Academ Managing Employee Health & Wellness

Promoting Learnerships, Internships & Traineeships

Development Programme

of Professional Bodies

Integrated ABET

framework

CAPACITY

DEVELOPMENT

{CONCEPTUAL FRAMEWORK}

Values, Ethics & Professional Code of Practice ting HR Learning Networks Ensuring adequacy of Physical & Human resources & facilities Managing Effectiveness of Communication Fostering Effective Monitoring, Evaluation & Impact Analysis

naging HRD Policy & nning Frameworks & Guidelines

GOVERNANCE &

INSTITUTIONAL DEV

Capacity development to romote success of Industrial & Economic Plans Awareness promotion of growth & development initiatives ntegrating NEPAD, AU, Regional & Global Programi

Responsiveness to Millennium Development Goals

Promoting integrated & ter-sectoral approaches developmental priorities

ASGISA, JIPSA, EPWP, PGDP, IDPs **ECONOMIC** GROWTH &
DEVELOPMENT

4 KEY PILLARS FOR HIGH PERFORMANCE IN THE PUBLIC SERVICE THROUGH HRD Responding sectoral differences

Promoting appropriate Org. Structures for HRD

ledge & Inforn Management

HR Planning - Supply & Demand Management

ORGANIZATIONAL

10 CORE PRINCIPLES INFORMING IMPLEMENTATION OF HRD STRATEGY LEGISLATIVE FRAMEWORK AS A FOUNDATION

The Department developed an HRDS Annual Implementation Plan 2009-2010 that prioritizes and specifies the activities and initiatives of the strategic framework specific to departmental needs and circumstances. The activities chosen were selected in response to the organizational circumstances relating to HRD and the immediate demands and requirements which affect HRD operations. The Head of Department, together with relevant departmental stakeholders, articulated support and commitment to the implementation of the aforementioned plan, which was subsequently submitted and adopted by the Department of Public Service and Administration.

The implementation of Phase One of the departmental HRDS Annual Implementation Plan will commence within the 2009/10 financial year and its intent is to enhance organizational performance and service delivery through training and development.

Human Resource (HR) Connect

HR Connect is a project that was launched by the National Department of Public Service and Administration (DPSA) to identify the skills profile of the departments. The Department became part of the project on 28 July 2008. HR Connect establishes the ability in departments to dynamically manage the relationship between the expected output of posts and the ability employees have to deliver on these outputs. It is believed that this ability will revolutionise service delivery in the public service.

The success of this project depends on the four (4) collaborative processes, which are:

- Department structures correct on PERSAL.
- Job title and profiles relate to output of posts.
- Each post has a clear indication of outputs and outcomes.
- Employee profile relates to post competence requirements.

All data collected and updated by HR Connect will be portable to future HR information systems. Information from the above four processes are managed using a web-based Human Resource Management Information System that allows for accurate reporting, updating of information including generation of post profile, workplace skills plans, annual training reports and related employee personal development plans.

HR Connect Overview has taken place through the task team. All HRD officials and some managers were invited and a briefing session took place during December 2008.

- PERSAL has been updated and the following has been achieved,
- Confirmation of the structure in the Department,
- Re-definement of the job titles in the PERSAL system,
- Integration of refined job profiles for each component, and
- Development of the job profiles unique in the Department.

The above achievements will enable the Department to print an Employee Survey Form for every post. The Employee Survey Form generates qualification and competence information regarding each active post and the incumbents of filled posts.

Human Resource Administration

The following tables present information on injuries on duty, filled and vacant posts.

Table: Injury on Duty

Nature of injury on duty	Number	% of Total
Required basic medical attention only	72	96%
Temporary Total Disablement	2	2.7%
Permanent Disablement	-	-
Fatal	1	1.3%
Total	75	100%

Table: Analysis of Filled and Vacant Posts

Categories		Fina	ancial Year End	ding	
Categories	2004/05	2005/06	2006/07	2007/08	2008/09
Number of Posts	6,523	6,658	6,272	6,263	5,740
Number of Filled Posts	4,095	4,036	3,996	4,035	4,141
Vacancy Rate	37.2%	39.4%	36.3%	35.6%	27.9%

The revised post establishment structure was effectively implemented during the 2008/09 financial year. In addition to this, unfunded vacancies were abolished thereby reducing the vacancy rate from 35,6% in 2007/08 financial year to 27,9% in 2008/09 financial year.

PROGRAMME 1: ADMINISTRATION

Employment Equity

The Department seeks to ensure that its workforce profile mirrors the Economically Active Population of the KwaZulu-Natal as determined by the Statistics South Africa Census 2001.

The table below is the comparison between the KwaZulu-Natal Provincial Population Demographics in terms of the 2001 census and the workforce profile of the Department.

Table: Workforce Profile

		Fem	ales					Males		
	African	Coloured	Indian	White	TOTAL	African	Coloured	Indian	White	TOTAL
Economically Active Population (16 – 65 Years) In Kzn Province	40.71%	0.96%	4.11%	3.15%	48.93%	39.60%	1.01%	6.52%	3.94%	51.07%
Workforce Profile (March 2009)	26.33%	1.34%	4.48%	4.34%	36.50%	51.99%	1.49%	5.16%	4.87%	63.50%

Employment equity in the Department has come a long way since the inception of numerical targets. There has been a general increase in the employment of women across the entire Department (all races) from 32.28 percent in the financial year 2007/08 to 36.50 percent in the 2008/09 financial year. The most noticeable increase is in the category African female which has risen by 4.17 percent in the same financial year. Persons with Disabilities account for 0.52 percent (22) of the staff complement instead of 2 percent in terms of Cabinet's decision.

Table: Number of Employees by Salary Level, Race and Gender

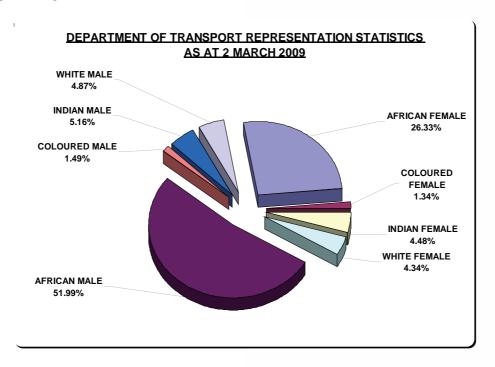
Salary	Afri	can	Colo	ured	Ind	lian	Wh	nite	Total
Level	Female	Male	Female	Male	Female	Male	Female	Male	
1	-	-	-	-	-	-	-	-	-
2	138	393	-	1	3	3	-	2	540
3	56	589	-	5	3	4	1	1	659
4	267	491	13	5	45	20	3	7	851
5	297	255	15	14	43	43	22	11	700
6	88	144	11	2	35	25	87	34	426
7	78	100	8	16	29	63	32	56	382
8	85	102	5	9	13	30	25	34	303
9	33	51	3	7	5	19	3	23	144
10	12	7	-	-	2	-	2	12	35
11	16	25	-	3	8	5	3	7	67

Table: Number of Employees by Salary Level, Race and Gender (continued)

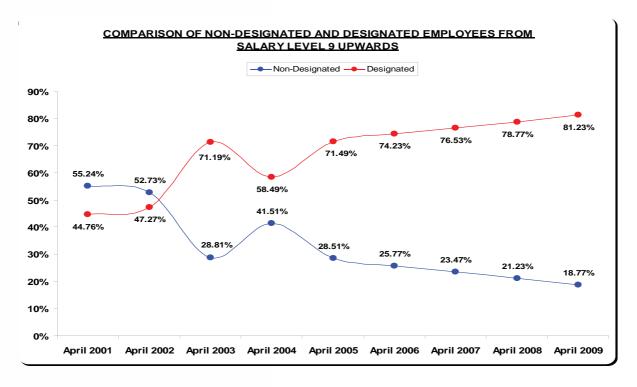
Salary	Afri	can	Colo	ured	Ind	ian	Wh	nite	Total
Level	Female	Male	Female	Male	Female	Male	Female	Male	
12	15	2	1	-	-	3	1	9	31
13	12	5	-	-	1	-	1	6	25
14	1	2	-	-	-	-	-	-	3
15	-	1	-	-	-	-	1	1	3
16	-	1	-	-	-	-	-	-	1
TOTAL	1,098	2,168	56	62	187	215	181	203	4,170

According to the data analysis, African females and People with Disabilities are currently the most underrepresented groups within the Department. Hence the Department has focused on employing people from these two groups in terms of its numerical targets.

The composition of the Department's workforce is set out in the pie chart below. As at the end of the 2008/09 financial year, females were still under-represented by 12.44 percent and males over-represented by the corresponding percentage.

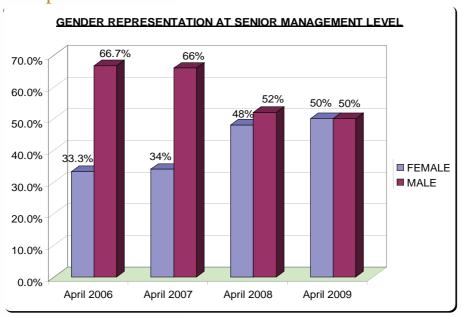


The representivity of designated groups from salary level nine upwards has risen from 78.77 percent in the 2007/08 financial year to 81.23 percent in the 2008/09 financial year. Correspondingly, the representivity of non-designated groups from salary level nine upwards has decreased from 21.23 percent to 18.77 percent 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 2008/09 financial year.



The Department has made great strides towards the 50 percent equity target set by Cabinet for women at all SMS levels by 31 March 2009. The workforce profile of the Department currently shows that 50 percent of the posts at SMS level are occupied by women (all races) and were occupying the corresponding percentage as per the Cabinet's decision. The following table shows the percentage of women at SMS level.

Graph: Gender Representation at SMS Level



Management Advisory Services

Management Advisory Services (MAS) is aimed at providing advisory services to management issues relating to organizational design, i.e. the re-alignment of departmental structure and the grading of jobs, i.e. Job Evaluation process for the entire Department. The Departmental 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 also to determine the relative weight of jobs in the Department.

MAS works closely with the Office of the Premier and other Provincial Structures as well the Inter-Provincial Job Evaluation Forum with a view to ensuring uniformity, equity and consistency in the grading of transversal jobs through the Department of Public Service Administration's co-ordination process. Statistics for the financial year under review indicate that a total of seven hundred and sixty-eight (768) posts were evaluated.

Sub-Programme 1.3: Programme Support Office

Financial Services

Table: Departmental Payments

Programmes	Voted for 2008/09	Roll- overs and Adjustments	Virement	Other Adjustments	Total Voted	Actual Expenditure	Variance
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Administration	161,626	-	-	-	161,626	224,982	(63,356)
Road Infrastructure	3,610,441	-	15,614	-	3,626,055	4,121,902	(495,847)
Transportation	79,037	-	(6,323)	-	72,714	63,352	9,362
Traffic							
Management	450,809	-	-	-	450,809	518,206	(67,397)
Community Based							
Programme	116,142	-	(9,291)	-	106,851	96,781	10,070
Total	4,418,055	-	-	-	4,418,055	5,025,223	(607,168)

Table: Key Expenditure Indicators

Category of expenditure		Percentage	Average Annual Change	
	2006	2007	2008	
Personnel expenditure as % of				
total expenditure	15.86%	15.86%	16.26%	0.01%
Expenditure on maintenance				
of buildings as a % of total				
expenditure	0.46%	0.46%	0.48%	0,04%
Expenditure on maintenance				
of road infrastructure as a % of				
total expenditure	32.5%	31.1%	36.9%	4,2%

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	Actual Collection 2007/08	Budgeted Collection 2008/09	Actual Collection 2008/09	% Deviation from Target
	R'000	R'000	R'000	%
Current Revenue	849,106	874,025	1,001,515	14.6%
Tax Revenue	745,905	825,830	870,604	(5.42%)
Non-Tax Revenue	103,201	48,195	130,911	171.62%
Capital Revenue	11,955	72,097	7,311	(10.15%)
Sales of capital assets	10,283	68,404	3,100	(4.53%)
Financial transactions	1,672	3,693	4,211	14.02%
Departmental Revenue	861,061	946,122	1,008,826	0.93%

Table: Departmental Revenue

Departmental Revenue	Actual Collection 2007/08	Budgeted Collection 2008/09	Actual Collection 2008/09	% Deviation from Target
R'000	R'000	R'000	R'000	%
Motor Vehicle Licence Tax	745,905	825,830	870,604	5.42%
Fines, Penalties	39,665	30,000	39,616	32.05%
Total	785,570	855,830	910,220	0.88%

Payroll/Voucher Control:

To render an administrative support service to all the directorates in the Department by ensuring that the payrolls and vouchers are compiled, signed authorised by designated officials and submitted timeously and also to ensure that fruitless expenditure is curbed.

During the 2008/09 financial year more emphasis has been placed on improving communication and training with the relevant components/Regions. An improvement was noted in the validity and timeous submission of the vouchers from the eleven (11) Head Office components and approximately two hundred and seventy (270) paypoints regionally. However, in the new financial year stricter control measures need to be enforced to attain the section's objectives.

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 shaped during the 2008/09 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). Compliance was adhered to by the Department with respect to the Public Finance Management Act (PFMA), Treasury regulations, Asset Management Framework and Asset Management Practice Notes which pertained to the Accounting Officer's functions relating to Asset Management.

Training in the reconciliation between the Basic Accounting System (BAS) and Hardcat as well as various modules of asset management was conducted for relevant departmental officials. A new reconciliation between BAS and Hardcat was introduced in the 2008/09 financial year to make reconciliation between the both systems easier and more understandable. The dedicated staff of Asset Management have made Asset Management easier to understand by all staff involved and for them to comply with legislature and the Department's approved exclusion list.

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

Loss/Debt Control

Effective and appropriate steps were taken to collect all money owed to the Department in accordance with the PFMA and Treasury Regulations. All in-service debts were timeously attended to, ensuring timeous recovery from the employees' salaries.

Salary Related Suspense Accounts

To ensure timeous clearance of salary/PERSAL suspense accounts of the Department, meetings were conducted pertaining to the relevant suspense accounts. Training was acquired on the Salary Persal Interface account, which was implemented with positive results.

Theft and Losses, Claims by and against the Department

Efforts were made to manage and control claims by and claims against the Department, and the recovery and write-off of losses and thefts of the Department effectively and efficiently.

The Department strives for teamwork in attaining its objectives. During the 2008/09 financial year more emphasis has 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. A combination of different sections such as the Loss/Revenue control section and the Legal section has resulted in improvement in managing/honoring of claims by and claims against the Department. The total number of opened and closed cases during the financial year is one thousand seven hundred and sixty-six (1,766).

Supply Chain Management (SCM)

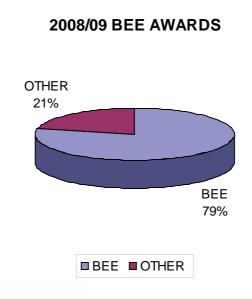
Supply Chain Management is implemented in the Department in terms of Treasury Regulations, appropriate legislation and relevant practice notes.

PROGRAMME 1: ADMINISTRATION

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

Table: BEE awards

Encouragement of BEE business	2006/07	2007/08	2008/09
Number of contracts to BEE	33,070	29,794	41,093
Total value of contracts to BEE	R1,446 billion	R968 million	R1,550 billion
% of total contracts to BEE by value	78%	79%	79%
TOTAL value of contracts	R1,844 billion	R1,217 billion	R 1,957 billion



Internal Compliance:

During the 2008/09 financial year, Internal Control conducted administrative, financial, and human resource management inspections in all components throughout the Department.

Checklists which were designed to test compliance with prescripts were continuously revised as elements of risk were identified and legislation, policies and procedures were amended and updated. A summary of the Internal Control inspection programme that was conducted for 2008/09 is shown below.

Table: Compliance Inspections

		Inspections Conducted						
	Suply Chain Management	Vouchers	Zibambele	Assets	Vehicles	Admin/ Personnel	Stores	
Timeframes of	1 April - 31	1 May –	17 June –	18 August	20 Oct – 28	1 Dec – 15	16 Jan –	
Inspections	April 2008	13 June	15 August	- 17 Oct	Nov 2008	Jan 2009	31 March	
		2008	2008	2008			2009	
% of sample	50% random	100%	50%	20%	30%	100%	10%	
selected	sample	inspection	random	random	random	inspection	random	
	inspection		sample	sample	sample		sample	
			inspection	inspection	inspection		inspection	

All Departmental offices that were scheduled for inspection were accordingly inspected.

With some minor revision to the programme, targets and deadlines were achieved, with the exception of the stores inspection, which was removed, as Internal Compliance continued with a separate stores monitoring project during this financial year. This was a special project and involved appointing individual Compliance Officers to be responsible for the continuous monitoring of an individual store within the Department. This project has proven to be successful in achieving its goal which, was to ensure the smooth functioning of the stores, by offering assistance and reporting problems.

As a result of the inspections that were conducted, five hundred (500) reports containing detailed findings and recommendations were generated, and sent to the client components for action. The offices inspected in most cases responded positively to reports that were sent out and, when follow-up inspections were scheduled and conducted, it was noted that problem areas had been attended to. Aside from the inspection programme, Internal Compliance also had to deal with ad hoc matters from time to time that required investigation.

The efforts of Internal Compliance have undoubtedly assisted in ensuring that the Department receives an unqualified audit report.

Section 3:

Programme 2: Road Infrastructure

Sub-programme 2.1: Programme Support Office

Due to the demand of infrastructure projects in general and the upcoming 2010 World Cup preparations, the price of materials (cement, steel, bituminous products, building materials, etc.) and labor has increased by between 30 and 40 percent. Added to the escalation of prices is the shortage of qualified and experienced engineers and technicians within the South African Civil Engineering Industry.

The Department is pro-active in this regard and is ensuring that young graduates are provided with appropriate training in order to make them employable in the Department.

Assistance Programme

In order to ensure that young trainee engineers and technicians were provided with the relevant training, mentorship hands-on experience was given to employees to enable them 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.

Through the Regional Assistance Programme, individuals and teams are being trained for skills development. Newly recruited members of staff will also be given intense training to equip them for their tasks.

Some of the challenges to be addressed include wide succession gaps in terms of experience, skills and age differential; relative scarcity of experienced staff; and specific employment equity challenges.

A gap analysis is underway and a programme will be formulated to deal with the skills transfer and making sure the young graduates are involved in the relevant work which allows them to qualify as professionals and equips them for continuous professional development thereafter.

Training and development initiatives will include various training initiatives through T2 by internal resources or outsourced; on-the-job training; mentoring and coaching.

Succession strategies will be adopted without a compromise on service and will include clear guidelines for transfer of knowledge and skills.

Over and above technical training provided this programme also assisted with management training and advice to new field supervisors in 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, and
- Display results visually so all staff monitor progress,

- · Monitor vehicle and staff safety, and
- 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.

Further to the aforementioned, the Region's active role in the Department's Service Delivery Programme such as the Mission Directed Work Teams ensures the Regions are always accountable, transparent and strive to achieve their annual targets as laid down in our Operational Plan.

The Durban Region was awarded the Gold Award within the Department of Transport for 2008/09. The Region became an entrant for the Provincial Awards where they received the Bronze Award from 12 short-listed entrants.

Technical Support

In order to ensure that standards were maintained in the construction of roads and bridges as well as all road 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 are continuously used for the supply of materials, spares and other items which needed to be acquired by regional offices and projects on a regular basis.

Sub-Programme 2.2: Planning

Research & Liaison

Research & Liaison

As is customary in previous years, the T² Centre supported the 2008 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 air tickets for the winners to attend the national competition.

The Manager: Technology Transfer represented the Department in the activities of the Africa Regional Technology Transfer Centres. As part of these activities, he will be facilitating a course on GIS during the 4th Africa Technology Transfer Conference in Windhoek, Namibia.

Training

The amount of training conducted by T² continued to grow over the 2008/09 financial year. The second intake of the Field Support Officers (FSO) course was completed and the third started.

The International Computer Drivers License (ICDL) programme at T² has been booked out for most of the year. The second graduation ceremony for International Computer Drivers License (ICDL) was held in March 2009. During the graduation eighty-three (83) students obtained International Computer Drivers License (ICDL) Core certification and twenty-two (22) obtained International Computer Drivers License (ICDL) Start certification.

PROGRAMME 2: ROAD INFRASTRUCTURE

A summary of the courses that were conducted during the financial year and the number of trainees that attended them is given in the tables below:

Table: Earth Moving Apprenticeships

Task No.	Level	Mechanical Modules	Number Trained
Task 1	3	Remove, repair and replace HDV cylinder head	10
Task 2	3	Disassemble, recondition & assemble engine block	10
Task 3	3	Understand, assess, repair & assemble fuel injection	10
Task 4	3	Understand basic electronics	10
Task 5	3	Understand, assess & service a HDV turbo charging	10
Task 6	3	Assess & repair HDV brake systems	10
Task 7	3	Assess & repair HDV steering & suspension. systems	10
Task 1	4	Understand specialized fuel injection systems	10
Task 2	4	Understand the operation of diagnose trans.	10
Task 3	4	Diagnose Faults on HDV steering & suspension sys	10
Task 4	4	Understand, assess & repair drive line comp.	10
Task 5	4	Identify, understand and repair HDV auxiliary & engine	10

Table: Training of Field Support Officers

Module	Description	Number Trained	Number Competent
1	Basic Calculations Module	66	61
2	Introduction to Road Building Materials	66	61
3	Drainage	66	62
4	Maintenance of Black-top Roads	46	46
5	Maintenance of Gravel Roads	46	46
6	Roadside Furniture	66	66
7	Maintenance of Minor Structures	66	62
8	Zibambele	46	46
9	Road Marking and Studs	46	46
10	Basic Computing	46	46

Table: Civil Engineering In-service Training

Course Description	Number of weeks	Number Trained
2008 intake		
ICDL Start	2	26
CAD	2	26
Contract Documentation	6	26
Survey	6	26
Geometric Design	6	26
Structural Design	6	26
Materials Testing & Design	6	26
Construction	12	26
2009 intake		
ICDL Start	2	12
CAD	2	12
Materials Testing & Design	4	12
Construction	26	12

Table: Safety & Computer Courses

Category	Course Description	Number Trained
COC Lifting Equipment	Truck Mounted Crane Refresher	56
	Blue Card Wheel Loader	8
	Blue Card ADT	10
	Blue Card Excavator	11
	Blue Card Grader	36
	Blue Card Roller	4
	Blue Card TLB	22
	Blue Card Tractor	21
COC Major Plant	Blue Card Wheel Dozer	14
	Pink Card Grader	45
	Pink Card Roller	2
	Pink Card TLB	18
	Pink Card Tractor	33
	Pink Card Wheel Loader	18
	Pink Card Excavator	4
	Pink Card Wheel Dozer	9
000141 - 101 - 1	Brush Cutter COC	54
COC Minor Plant	Chainsaw COC	55
	COC Code B (pink card)	190
D: T:	Refresher Training Code B	47
Driver Training	COC Code C1 (pink card)	43
	Refresher Training Code C1	76
Γ: t Λ:-l	Basic First Aid Level 1 English	108
First Aid	Basic First Aid Level 1 Zulu	34
	Dangerous Goods	70
Safety	Workers' Safety & Fire Fighting English	87
•	Workers' Safety & Fire Fighting Zulu	23
ICDL	Basic Computing	742
	Module 1 - Basic concepts of IT	238
	Module 2 - Using the computer and	190
	managing files	
	Module 3 - Word Processing	121
	Module 4 - Spreadsheets	129
	Module 5 - Databases	89
	Module 6 - Presentations	81

Table: Civil Engineering Courses

Category	Course Description	Number Trained
Asphalt Academy Courses	Design & Application of Surfacing Seals	8
	Introduction to Bitumen	32
Blacktop Surface Maintenance	Pothole Patching	6
SAICE	Geometric Design	9
South African Road Federation	Road Pavement Rehabilitation	18
Courses	Introduction to Road Materials Engineering	14

Mentorship

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

Laboratory and Field Testing

The Field Testing group carried out Benkleman beam deflection measurements on roads identified for future rehabilitation in the PMS report. 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) kms 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 is carried out by the Field Testing team. The whole blacktop road network is surveyed each year and the results fed into the Pavement Management System. In the last financial year the whole six thousand four hundred (6,400) kms of blacktop roads were tested and roughness report prepared.

Infrastructure Management Systems

Bridge Management System

The Department identified the need to construct four hundred and seventy-four (474) Pedestrian Bridges to date. The Department has made good progress with the limited funding allocated and has achieved the construction of thirty-two (32) Pedestrian Bridges to date. A total number of eleven (11) Pedestrian bridges were constructed in the 2008/09 financial year.

Gravel Road Regravelling and Betterment

The harsh weather conditions coupled with the increase in traffic volumes has impacted negatively on the overall condition of the road network. The Department has nevertheless ensured that the road network is serviceable and accessible by completing one thousand and ninety-eight (1,098) kilometres during 2008/09 financial year against the planned total of one thousand (1,000) kilometres.

Pavement Management

A visual assessment was carried out in the 2008/09 financial year which highlighted the priority failures per region. This data has now been used as a basis to prioritise the rehabilitation programme. The rehabilitation process is one of the most expensive maintenance operations as it is capital intensive. The total square metres rehabilitated in financial year 2008/09 is one million one hundred and nineteen thousand and fifty (1,119,050) m².

PROGRAMME 2: ROAD INFRASTRUCTURE

Traffic Counting 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 - a figure which cannot be obtained from traditional electronic traffic counts. Manual counts are presenting many logistical challenges resulting from our inability to adequately monitor counting teams. GIS based solutions are being considered to overcome these challenges.

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 Pietermaritzburg. The capturing backlog will continue to grow until a more efficient data capturing strategy is implemented. RTMC are in the process of implementing a new system in this regard.

Sub-Programme 2.3: Design

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

Input from communities through Rural Road Transport Forums (RRTFs) 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 continue to be monitored to ensure road design standards remained appropriate.

Survey, Road Information & Expropriation

The Department has in respect of the planning, design, construction and maintenance programs, managed and supplied technical road-related documents and plans to the public, and declared and registers roads and Public Rights of Ways, in terms of legislature.

Survey

The Survey Section has supported the planning, design, construction and maintenance processes as follows:

- Survey contract specifications, adjudications, appointments, checking and archiving,
- Service delivery records checking and auditing,
- Administration of survey contracts to take title to expropriated land,
- Administration and training in engineering software packages,
- Road logging service, and
- Maintained the Road & Structure Asset Register.

Road Information

The Road Information Services section has managed, collected, audited, stored and archived road-related information and records in terms of legislation.

- Managed the Geographical Information System (GIS),
- Managed the core data within the GIS,
- Distributed data through the Internet Map Server,
- Managed the Road Network by Declared Roads and Registering Public Right of Ways in terms of the Roads Act, and
- Managed the Structural, Road and Expropriation Plans.

Expropriation

The Expropriation Services section has managed the expropriation of land for road purposes, and has completed investigations to protect the road corridors from developments and encroachment through the following activities:

- Manage expropriation of land for road purposes,
- Check and approve expropriations compiled in-house and by consultants,
- Investigate and compile reports on the legal ownership of road corridors, and
- Investigate and compile reports for developments and encroachments.

Traffic Engineering

The financial year under review has been an extremely busy year for the Road Control component of the Traffic Engineering Sub-Directorate. The Component has done exceptionally well considering a staff complement of six (6). Negotiations have taken place for a number of large developments such as Bridge City in eThekwini, Safal Steel in Cato Ridge and the Dube Trade Port and King Shaka Airport developments. It has achieved satisfaction knowing that it has assisted in developing the province of KwaZulu-Natal.

Table: Engineering Projects

Description of Projects	Number of Projects		
Developments	319		
Subdivisions	172		
Rezoning	36		
Relaxation	57		
Mining	267		
Removals	196		
Access	73		
Cell Masts	51		
DFA	43		
EIA	540		
Road Closure	40		
Special Consent	20		
Conditions	450		
Amendments	360		
Reminders	228		
Boundary Walls	100		
Cancellations	400		
Sub Stations	250		
TIA	550		
Total	3,666		

Despite severe technical capacity restraints in the Signposting Section, productivity in the section increased for the year 2008/09 compared to year 2007/08 as depicted in the following table.

PROGRAMME 2: ROAD INFRASTRUCTURE

Table: Comparison of Tourism Directional Signage Applications finalised

	Year 2007/08		Year 2008/09	
	Private Sector	State Institutions	Private Sector	State Institutions
Applications for the design of sign-faces and intersection layout diagrams for Tourism Directional Road Signage from the Private Sector and State Institutions (Hospitals, Clinics, Schools, SAPS, Dept				
Social Welfare, Dept Housing, etc.)	59	72	81	96
Total		131 177		177

Table: Comparison of Guidance Directional Applications completed

		2007/08	2008/09
Applications for the design of sign-faces and updating of	Ladysmith	28	11
intersection layout diagrams from Regional Cost Centres for	Empangeni	10	37
replacement of existing signs and new signs	Durban	8	53
	Pmb	55	134
Total		101	235

Table: Measurement of Road Infrastructure Outputs by Region

Performance Measure	Projected Total Outputs 2008/09	Actual Total Output 2008/09	% Deviation
Region 1: Empangeni			
Highways (no. of km)	-	-	-
Surfaced roads (excluding highways) (no. of km)	45	45	-
New Gravel roads (no. of km)	135	80	(41)%
New Gravel roads (Labour based) (no. of km)	3	2	(33)%
Pedestrian bridge (no.)	6	7	17%
Causeways (no.)	10	-	(100)%
Bridges with span > 2 metre (no.)	10	12	20%
Reseal tarred roads (no. of m²)	400,000	900	(100)%
Perform blacktop patching (no. of m²)	40,190	44,471	11%
Maintain Gravel Roads (Zibambele) (no. of kms)	13,377	16,269	22%
Blade gravel roads (no. of km)	68,870	38,598	(44)%
Re-gravel roads (no. of km)	309	286	7%
Region 2: Ladysmith			
Highways (no. of km)	-	-	-
Surfaced roads (excluding highways) (no. of km)	25	20	(20)%
New Gravel roads (no. of km)	90	46	(27)%
New Gravel roads (Labour based) (no. of km)	2	-	(100)%
Pedestrian bridge (no.)	2	2	-
Causeways (no.)	23	24	4%

Table: Measurement of Road Infrastructure Outputs by Region (continued)

Performance Measure	Projected Total Outputs 2008/09	Actual Total Output 2008/09	% Deviation
Bridges with span > 2 metre (no.)	2	2	-
Reseal tarred roads (no. of m²)	550,000	400,772	(27)%
Perform blacktop patching (no. of m²)	32,820	45,930	40%
Maintain Gravel Roads (Zibambele) (no. of kms)	5,222	5,222	-
Blade gravel roads (no. of km)	22,228	16,376	(26)%
Re-gravel roads (no. of km)	240	210	(13)%
Region 3: Pietermaritzburg			
Highways (no. of km)	-	-	-
Surfaced roads (excluding highways) (no. of km)	10	12	20%
New Gravel roads (no. of km)	62	37	(40)%
New Gravel roads (Labour based) (no. of km)	5	-	(100)%
Pedestrian bridge (no.)	-	-	-
Causeways (no.)	4	4	-
Bridges with span > 2 metre (no.)	6	4	(33)%
Reseal tarred roads (no. of m²)	650,000	410,447	(37)%
Perform blacktop patching (no. of m²)	21,000	31,658	51%
Maintain Gravel Roads (Zibambele) (no. of kms)	3,712	3,712	-
Blade gravel roads (no. of km)	8,300	9,240	11%
Re-gravel roads (no. of km)	320	305	(5)%
Region 4: Durban			(2)11
Highways (no. of km)	-	-	-
Surfaced roads (excluding highways) (no. of km)	20	22	10%
New Gravel roads (no. of km)	63	38	(40)%
New Gravel roads (Labour based) (no. of km)	5	-	(100)%
Pedestrian bridge (no.)	2	2	-
Causeways (no.)	14	7	(50)%
Bridges with span > 2 metre (no.)	6	5	(17)%
Reseal tarred roads (no. of m²)	400,000	291,001	(27)%
Perform blacktop patching (no. of m²)	113,000	105,956	(6)%
Maintain Gravel Roads (Zibambele) (no. of kms)	2,660	2,660	-
Blade gravel roads (no. of km)	18,200	16,688	(8)%
Re-gravel roads (no. of km)	131	111	(15)%
Totals for Province including Head Office			(10)//
Highways (no. of km)	-	_	-
Surfaced roads (excluding highways) (no. of km)	100	99	(1)%
New Gravel roads (no. of km)	350	201	(43)%
New Gravel roads (Labour based) (no. of km)	15	2	(87)%
Pedestrian bridge (no.)	10	11	10%
Causeways (no.)	51	35	(31)%
Bridges with span > 2 metre (no.)	24	23	(4)%
Reseal tarred roads (no. of m²)	2,000,000	1,103,120	(4) %

Table: Measurement of Road Infrastructure Outputs by Region (continued)

Performance Measure	Projected Total Outputs 2008/09	Actual Total Output 2008/09	% Deviation
Perform blacktop patching (no. of m²)	160,000	228,015	(43)%
Maintain Gravel Roads (Zibambele) (no. of kms)	2,5000	27,863	(11)%
Blade gravel roads (no. of km)	100,000	80,902	(19)%
Re-gravel roads (no. of km)	1,000	912	(9)%
Rehabilitation (no. of sq m)	2,200,000	1,119,050	(49)%

Sub Programme 2.4: Construction

New Blacktop Roads

Ninety-nine (99) kilometres of blacktop roads were completed in the 2008/09 financial of which most were upgrades of existing gravel roads.

The construction of P577, which upon completion will provide a new sixteen kilometre (16) road link between the Inanda/KwaMashu/Ntuzuma (INK) area and the economic hub of New Germany/Pinetown, began in 2003 and 5.67 kilometres have been completed, with planned completion targeted for 2010. It also forms part of an alternative route between Pinetown and the King Shaka International Airport, which will supplement the N2 and reduce traffic congestion during the 2010 Soccer World Cup Tournament.



Completed sections of P577



P577 to Nandi Drive





P577 Aerial view

The community has benefited from this project in that the Department has built two sportsfields at the Ntuzumi Road Primary School – Ward 11, V. N. Naik School for the Deaf – Ward 20 and KwaDabeka School - Ward 92 and installed a water reticulation system at the Westrick Community Garden – Ward 37.

Main Road 69 is an upgrade of an existing gravel road to 10.3 kilometres of a Type 4 surfaced road, from National Route 61 to Main Road 284, Braemar. It traverses through hilly terrain within a formal residential area and the rest of the route is characterized by peri-urban settlements with moderate densities. The road provides access to the clinic, schools and Kwanzimakwe Traditional Administration offices. Construction commenced in June 2006 and completion is expected in October 2010. 4.2 kilometres have been completed to date.



P69 – A gravel road



P69 - Surfacing in progress



P69 – A completed section

New Gravel Roads

The topography of KwaZulu-Natal remains a challenge to engineers to design bridges and create accesses to schools, clinics and commercial facilities; however, the Department strives to ensure that the developmental needs of communities are met as far as possible.

In the financial year under review, two hundred and one (201) kilometres of new gravel roads were completed. The following are a few examples to testify to these achievements:



New gravel road in Inanda – Shungwini Road (2.1 km)



D211 complete



District Road 211 before



District Road 203 before



D203 in construction

Labour Based Construction

The Department's main areas of focus regarding Labour Based Construction were in the Operation Kushunquthuli, Pedestrian Bridge, Drainage and Vegetation Clearing Programmes.

In line with the objectives of EPWP, maximising job opportunities and absorbing labour were priority issues. Women, youth and people living with disabilities were targeted and a total of 4,813 job opportunities were created for the 2008/09 financial year, which consisted of 29.75 percent of women, 34.05 percent youth and 0.64 percent people living with disabilities. The target of employing disabled people was not achieved and the employment of people living with disabilities in construction projects remains a challenge, which still needs to be explored.

The Department implemented activities such as pipe de-silting, clearing of alien vegetation, clearing of kerbs and channels, clearing of drains and verge maintenance.



Headwall construction in progress



Pipe desilting in progress



Clearing of alien vegetation



Headwall construction in progress



Grass cutting in progress



Grass cutting and verge maintenance in action

Bridges and Causeways

Pedestrian Bridges

During the 2008/09 financial year, eleven (11) pedestrian bridges were constructed, which exceeded the target of ten (10).

In the Teekloof (Ngonini) area in Umzimkhulu, twenty-seven (27) deaths by drowning were recorded between the years 1997 and 2007, of which fifteen (15) were children. The Department responded to community pleas by the construction of the iBisi River Pedestrian Bridge.

The bridge is a cable stay structure comprising eighty-five (85) metres of spanning, suspended galvanised steel walkway anchored by reinforced concrete columns. The project cost was approximately R4.3 million and was constructed in five (5) months, with the use of local labourers amounting to three thousand six hundred (3,600) man/days of which included the employment of women and the youth. The construction of the iBisi River Pedestrian Bridge has resulted in high morale in the community and has given the Ngonini Village safe access to the surrounding villages, schools, pension pay points and health care facilities.



The iBisi River before construction



The iBisi River Pedestrian Bridge after construction



The Hlembitwa River before construction



The Hlembitwa River Pedestrian Bridge after construction



The Nondweni River Before Construction



The Nondweni River Pedestrian bridge after construction

Causeways

Thirty-five (35) causeways were constructed during the 2008/09 financial year, providing access to community facilities in the respective areas. The following are some examples:





Completed Causeway on D634

Road Upgrading

The Department achieved ninety-nine (99) kilometres of road upgrading during the 2008/09 financial year against the target of one hundred (100) kilometres.

The African Renaissance Road Upgrading Programme continues to play a key role in improving people's lives through the various initiatives under the programme while upgrading the road infrastructure from gravel to blacktop. The Department is playing a key role in facilitating and promoting integrated rural development and empowerment of rural people.

The ARRUP Programme initiatives are still recognized for best practice under the Community-based Project category by the National South African Institution of Civil Engineering.

The ARRUP programme has introduced the corridor development, which assists in facilitating integrated development in a complex first- and third-world mixed environment. The evidence is presented in the table below.

Under this initiative, a total of two hundred and ten (210) contracts to the value of R240,1 million were awarded to emerging contractors in the 2008/09 financial year on ARRUP projects, which is 46,5 percent of the construction budget for ARRUP.

A wide and growing range of initiatives were 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 in registering on the provincial suppliers' database and through the awarding of contracts to supply road-building materials.

Materials

Local suppliers were used on projects where possible on procuring goods or services.

- Community sportsfields were levelled, using spoil materials,
- Buildings which had been 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 twelve (12) schools were visited in the 2008/09 financial year with the aim of encouraging learners to consider careers in engineering and to take science and mathematics as subjects at school, and
- Sponsorships to the amount of ninety one thousand three hundred rands (91,300) were made in the 2008/09 financial year by consulting firms to students training under the above projects, pupils from local schools and local communities.



P68/2: Completed section of the road



D168: Construction of V Drains



D168: Surfacing in progress



P240 – Roadworks in progress



P235-2 Footpaths for school children under construction



Layer-works in progress on P235-2





P235-2 Footpath section constructed

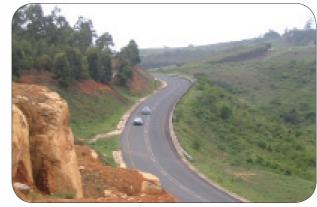


P235-2 Weir, complete with environmental fish ladder, constructed for the road-works and used by the local people



P235-2 (Hlabisa) before upgrade





P235-2 (Hlabisa) after upgrade

The Department identified the upgrading of P100, Ndwedwe as a key component of establishing a development corridor in the province and this project was incorporated within the African Renaissance Roads Upgrading Programme in 2002. The project consisted of the upgrading and blacktopping of approximately thirty-one (31) kms of road that would ensure safe, all-weather travel from Ndwedwe to Inanda and open the area up to economic development, thus ensuring that jobs and skills are created for the people who live along the road. Approximately thirteen (13) km of road has been completed thus far and this has ensured safe and all weather access to Ndwedwe town from Verulam which was previously not possible during rainy weather. Sidewalks and guardrails are being constructed to ensure pedestrian safety, and drainage is an important aspect that is also being constructed to increase the road lifespan.

The effects of the upgrading of P100 are clearly visible. A striking example of this is the fact that many new houses have been constructed along the road corridor that has been improved and new taxis have been purchased by owners at the Ndwedwe Taxi Rank who have shown confidence in the road quality. Previously the road condition did not allow them to do this. The community has expressed joy at having a surfaced road which has reduced dust and pollution. Hundreds of people have been employed and trained. Contractors and local businesses have benefited from the various opportunities offered during the construction of P100, Ndwedwe.





P100 - Before construction





P100 - After construction

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. Three (3) major structures were built in the 2008/09 financial year.



Bridge Joint (Lower Hlungwane River Bridge)



White Mfolozi River Bridge (P700 Phase 2)



eNgolothi Bridge Over Rail (P700 Phase 2)

Operation Kushunquthuli

This Operation is aimed at constructing and maintaining rural roads, and thereby creating employment opportunities for rural people and making sure that there is a transfer of skills as a benefit to communities. In doing so the Department aims to strengthen our commitment to provide access to communities most in need.

One of the roads in progress is Main Road 127 from Himeville to Impendle. Fifty-six (56) kilometres of the existing gravel road is to be upgraded to blacktop in a two-lane 7m wide surfaced road. The local community residing along the road, as well as the communities of Impendle and Himeville are set to benefit from this upgrade. There is a sizable population along this route with several schools and clinics. The main agricultural activities along this route are timber and maize farming. The upgrade of this road should generate tourist traffic and increase trade links between the two centres.



P 127 - Gabion construction using Zibambele trainees (Vukupile learnership programme)



P127 – Processing of G2 Layer at Km 15



P 127 – A completed section



Vukuzakhe Ntshinshini River Bridge at P 127

Main Road P549 is a high-order provincial road which starts in Ahrens and ends in Maphumulo, with a total length of over fifty (50) kms. The entire route is a gravel road, but the Department started to upgrade the road to blacktop standard and a four (4) km section was completed about three (3) years ago. Under the Operation Kushunquthuli Programme, a further eight (8) km has been identified for upgrade to blacktop and construction began in June 2008.

This section of road passes through a densely populated area, with schools and clinics along the route. The road is also an important timber haulage route and is the only access to the popular Lilani Hot Springs Resort.



P549 under construction



P549 after construction

Roads of National Importance

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

Richards Bay is South Africa's premier bulk cargo port 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 twenty thousand (20,000) vehicles a day negotiate the fifteen (15) km single carriageway across the Enseleni floodplain and coastal sand dunes.

The 1,2 km Nseleni River Bridge is progressing well. The cost of the bridge has increased by about 40 percent from the initial estimate due to sharp increases in material and labor costs in the past two (2) years.



P496 Earthworks in progress



P496 Road over rail bridge at Km 9



Construction of Nsezi Bridge on P496



P496 – Completed section



P496 Earthworks over Culvert at Km 13

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 thirty-three (33) km 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 Department of Transport and the KwaZulu-Natal Department of Transport. The construction of the project, which is jointly funded by the sister Departments, commenced in November 2006.



P318 - Sani Pass



P318 – Repair of Steel Deck at Km 12



P318 Backfilling at Km 6



P318 – School visit construction site – shown a completed culvert



P318 – Labour intensive construction – gabion baskets



P318 – School visit construction site – explanation of importance of drainage

Sub-Programme 2.5: Maintenance

Rehabilitation

The province of KwaZulu-Natal is a link between many economic activities within and outside the country, resulting in increasing traffic volumes, and this has intensified the need to preserve the road network by further concentrating on regular road maintenance. The Department spends a large portion of the budget on rehabilitation and maintenance on blacktop roads.

The rehabilitation process is a capital intensive and expensive operation. A total of one million one hundred and nineteen thousand and fifty (1,119,050) square metres of road were rehabilitated during the 2008/09 financial year and the following are some examples.





P23 (Bulwer) before rehabilitation







P23 (Bulwer) during construction





P23 (Bulwer) after rehabilitation





P5-2 (Richmond to Ixopo) before rehabilitation





P5-2 (Richmond to Ixopo) after rehabilitation

Provincial Road Maintenance

Traffic volumes are constantly increasing on the province's road network, and this has resulted in general deterioration and fatigue on layers of the existing road network. More funds are therefore required for maintenance on an on-going basis, and the backlog in funding to maintain the road infrastructure properly is therefore going to be quantified in a scientific manner in future.

With the limited funds allocated yearly, which is far short of the realistic budgetary requirements, the Department continues to deliver on services.

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 one million one hundred and three thousand one hundred and twenty (1,103,120) m² during 2008/09 financial year.



P27-1 (Underberg) Before resealing



P27-1 (Underberg) During reseal



P27-1 (Underberg) After reseal





P292 (Wartburg) After reseal

Regravelling & Betterment

Two thousand four hundred and one (2,401) kilometres of roads were regravelled during the 2008/09 financial year. Regravelling of rural roads is crucial as 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. The result is long delays and long haul distances, and less gravelling can therefore be performed.



Regravelling P601-2. Roller busy with compaction of processed material



Regravelling P601-2. Construction complete

Blacktop Patching

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





P2-1 (Verulam) Before patching





P2-1 (Verulam)After patching

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 such projects so that they can provide this stability and control. A number of such projects that were undertaken in all regions during the 2008/09 financial year.



Headwall at inlet



Headwall at outlet

Handrails and Guardrails - Repairs/Replacement

Replacement and repairs to handrails and guardrails are critical to ensure safety for pedestrians and vehicles on bridges, causeways as well as provincial roads. These are either installed or repaired, depending on their condition.



Before installation of guardrails



After installation of guardrails





Routine maintenance: patch gravelling: D535

Blading

This process is carried out between three to six (3-6) months after the regravelling and betterment activity is complete, to ensure the ridability of the surface is maintained. Failure to maintain roads timeously, results in the decreased lifespan for gravel roads, resulting in more money being spent in shorter intervals.



D634 Before blading



D634 After blading

Road Stud Installation



Road Stud installation in progress



Temporary Road Stud installation

Gabion Installation





Construction of Gabion baskets at D634 where banks had eroded causing damage to the access roads



Construction of Gabion baskets completed at D634

Pipe De-Silting







After

Flood Damages

During the 2008/09 financial year the province experienced the worst flood disaster in many years that saw bridges, culverts and roads on the South Coast damaged to an extent that the area was declared a disaster area. The rolling topography of the province has contributed to extensive damage to the road infrastructure. This led to National Treasury awarding the Department a conditional grant of R617m.

The repair work has been completed and only structures still need to be finished as they take longer to rebuild, and a rollover for these structures has been requested as this was a conditional grant.

A separate report of work done is available and has been submitted to Treasury. Some of the photos of the disaster and after the repairs are as follows:









South Coast flood damage in June 2008



Malinga Road Causeway off P3-1 Umzumbe after flood damage



D951Campania to Mfazazana after floods



Malinga Road of P3-1 Umzumbe after floods



D1096 after flood damage



Malinga Road Causeway off P3-1 Umzumbe after flood repairs



D951 Campania to Mfazazana after flood damage repairs



Malinga Road of P3-1 Umzumbe after repairs



D1096 after flood damage repairs



P345 after flood damage



P345 after flood damage repairs



D861 after flood damage



D861 after flood repairs

Umzimkhulu

The handover of Umzimkhulu from Eastern Cape to KwaZulu-Natal took place in 2006 and the presence of the KwaZulu-Natal Department of Transport in this area has improved the quality of life to date. Some of the areas where the most impact has been experienced are Chancele, Ntalasi, D2416, D634 and others.

Access Roads

The rural community in the Umzimkhulu area had virtually no infrastructure, which resulted in people walking long distances to access public transportation in order to meet their basic needs.

All bulk goods had to be transported using outdated methods such as ox sleighs and donkeys. Even the elderly and gravely ill had to be transported in a similar manner.





Chancele Access Road before construction





Chancele Access Road after construction



Chancele Access Road before causeway construction





Chancele Access Road causeway after construction



Ntlasi Access Road before construction





Ntlasi Access Road during construction



Ntlasi Access Road - Gabion Protection



Ntlasi Access Road after construction

Betterment and Regravelling

Service delivery to the community (construction of schools, clinics, etc.) was impaired due to the lack of maintenance and hence the poor condition of the impassable district and the provincial roads.



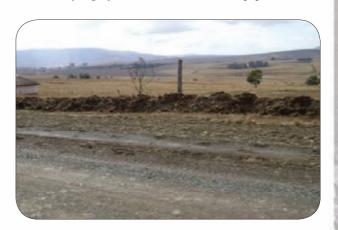
Betterment in progress



Access roads after betterment



Laying of stormwater concrete pipes



Access roads after betterment





D2466 (Umzimkhulu) Before regravelling





D2466 (Umzimkhulu) After regravelling

Generation of employment has been increased with each project implemented. Grade 1 contractors within Umzimkhulu jurisdiction have benefited from Grade 1 projects and have thus gone further to become well established construction companies.

In some cases, construction companies have permanently employed people from Umzimkhulu area for their heavy work.

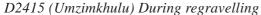
Some of the well-established companies have been so generous that they have provided the needy communities with food parcels. Furthermore, one construction company has assisted in the upgrade of the school sportsfield.





Upgrade of sportsfield in Umzimkhulu







D2415 (Umzimkhulu) after regravelling

The feedback from the Umzimkhulu community after the completion of construction projects implemented by the Department has been overwhelming. People now have easy access to public transportation, and delivery of goods is at the community's doorstep, thereby improving the quality of lives in young and old, male and female, sickly and healthy.

Locations previously inaccessible due to heavy rains can now be accessed and thus people can reach their places of employment, children can go to schools and the elderly can receive their social grants during the appointed dates. Ambulances now easily attend to emergency cases and mobile clinics can reach needy communities timeously. Construction materials and plant can easily reach the targeted destinations or construction sites and rivers can easily be crossed over by means of causeways and pedestrian bridges. Roads are now being maintained as required and there has therefore been an increase in the lifespan of roads around the uMzimkhulu area.

Section 4:

Programme 3: Transportation

Sub-Programme 3.1: Programme Support Office

Policy And Planning

Public Transport Inter Nodal Facilities

In preparation for the 2010 World Cup to be held in South Africa and public transport improvement beyond 2010, the Department has identified the development of public transport inter-modal facilities as one of the key improvements elements within the public transport system. This initiative will ensure integration of all modes of transport such as taxis, meter taxis, buses, non motorized transport and trains. The feasibility studies for the identified nodes will be completed soon and construction of facilities will then commence. There are four (4) potential nodal points identified for this initiative:

- KwaDukuza,
- Port Shepstone,
- · Pietermaritzburg, and
- Ulundi.

The identified nodes are located along the critically important corridors of the province. This means that there is a constant demand for transport feeding into these nodes. There are also vast internal movements linking the identified nodes, and in terms of socio-economic impacts successful implementation of the project will reduce the cost of doing business within identified corridors and will make commuting easier within these areas.



A Stanger Taxi Rank identified as a site for the construction of a Public Transport Inter-modal Facility

Public Transport System Designs

The Department has embarked on the development of public transport system design in iLembe and uMgungundlovu District Municipalities and the designs are in line with National and Provincial policies. The overriding vision of the system design is focused towards achieving the following strategic objectives:

- Improve overall system efficacy and efficiency
- Positioning of "best suited mode" throughout an integrated transport network, which such divisions are informed by modal economics
- Affordable mobility for public transport-dependent communities through fare subsidization
- Promotion of public transport over private transport
- Improve level of service and coverage.

Non-Motorised Transport

The Department is committed to promoting the use of non-motorized transport as a means of transport. It has been involved in the implementation of initiatives which are aligned to non-motorized transport. In the financial year 2008/09, the Department in association with municipalities established two (2) bicycle micro businesses (Nkandla and Big Five Municipalities). In the same financial year, two thousand nine hundred (2,900) bicycles, safety helmets, pumps and bicycle locks were received from the National Department of Transport which were donated to ninety-three (93) schools in the province as identified in consultation with the Department of Education. The criteria that were used to identify schools were as follows:

- Learners walking more than five (5) km,
- Families with monthly income of less than one thousand five hundred (1,500) rands,
- · Previously disadvantaged, and
- Areas with insufficient public transport.

An additional one hundred and fifty (150) bicycles were also purchased by the Department to support fifteen (15) already established bicycle micro businesses.



The MEC handing over bicycles to schools at Nkandla

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PROGRAMME 3: TRANSPORTATION

Stakeholder Consultation

The Department is committed to ensuring that there are clear lines of communication with all public transport stakeholders. The workshop is one of the tools used by the Department to consult with stakeholders on transportation issues. The Department, in partnership with the National Department of Transport, hosted three (3) workshops on the Draft Public Transport Planning Guidelines. These guidelines were developed as a result of the amendments made to the National Land Transport Transition Act (now known as National Land Transport Act). The workshop gave the Department an opportunity to inform municipalities about amendments made to the Act. Through this workshop, municipalities had an opportunity to comment on guidelines before they could be implemented. The proposed guidelines will clearly change transport planning responsibilities and the manner in which they are currently carried out.

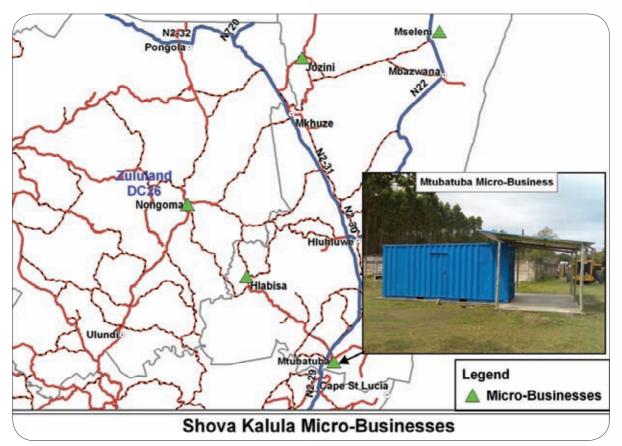


National Land Transport Act Guidelines workshop

Provincial Public Transport Geographic Information System (PPTGIS)

The Department is currently in the process of ensuring that public transport information is electronically accessible and available to all public transport stakeholders. For this reason the Department is engaged in an information-gathering exercise that will integrate data for all modes of transport in a Public Transport WebGIS system. As at the end of the financial year under review, only taxi-related data is available on the Public Transport WebGIS site. This will assist and benefit all public transport stakeholders and it will also assist the Department to achieve the goal of having an integrated transport system which will be accessible to all transport stakeholders, which will eventually assist in improving public transport planning in the province.

To enhance the present Public Transport WebGIS site, the geographic location of the Shova Kalula Micro-Businesses had been added, as well as the corresponding photo of the actual physical structure that can be displayed via hyperlinks. These positions were captured in the field using a hand-held Garmin GPS unit. The spatial distribution of the existing micro-businesses will guide the user in the future planning of additional sites, by placing them within close proximity to schools that they are intended to service, thus ensuring that as many schools as possible are within a reasonable distance of the established micro-businesses.



A map indicating locations of Shova Kalula Micro-Businesses

Public Transport Passenger Association (PTPA)

To ensure safe, reliable, efficient, integrated, affordable and user-friendly public transport services, the Department continued to provide management and administrative support to one hundred and sixty-four (164) local public transport passenger associations and to the provincial executive committee that was established in the financial year 2007/08.

To strengthen the voice of public transport users in public transport matters, the Department facilitated the election of four (4) Regional Public Transport Passenger Associations as per departmental one-stop shops that is composed of forty-seven (47) members. This regional structure will deal with all regional public transport issues and will further coordinate activities of local associations within regions.

Various road shows were staged in taxi ranks and bus terminals to promote the associations. The executive members of public transport passenger associations had the opportunity to interact with public transport users. The road shows gained momentum during the festive season as this is the period when there are challenges on public transport operations.

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PROGRAMME 3: TRANSPORTATION



PTPA introductory road shows at Pietermaritzburg Taxi Rank

Abnormal Loads

The National Road Traffic Act (Act 93 of 1996) and the National Road Traffic Regulations (NRTA), 2000, prescribe certain limitations on vehicle dimensions and axle and vehicle masses that a vehicle using a public road must comply with. However, certain vehicles and loads cannot be moved on public roads without exceeding the limitations in terms of the dimensions and/or mass as prescribed in the NRTA. Where such a vehicle or load cannot be dismantled, without disproportionate effort, expense or risk of damage, into units that can travel or be transported legally, it is classified as an abnormal load. Provision for such abnormal vehicles and loads is made in the NRTA, and specifically in Section 81 of the NRTA, which reads as follows:

"81. Vehicle and load may be exempted from provisions of Act. An MEC may, subject to such conditions and upon payment of such fees or charges as he or she may determine, authorise in writing, either generally or specifically, the operation on a public road of a vehicle which does not comply with the provisions of this Act or the conveyance on a public road of passengers or any load otherwise than in accordance with the provisions of this Act."

When the movement of an abnormal load(s) is considered to be in the economic and/or social interest of the country, an exemption permit(s) is issued to allow a vehicle(s) transporting such an abnormal load to operate on a public road for a limited period.

Exemption permit fees were levied against issues such as pavement and structure damage, road traffic safety, congestion and environmental issues.

During the 2008/09 financial year, a greater number of permits were issued in the first two (2) quarters against previous years. This can be attributed to the continuation of the previous year's sound economics coupled with the 2010 Soccer World Cup preparations and Eskom's drive to resolve the power crisis.

The economic slowdown towards the end of 2008, which continued into the first quarter of 2009, and the 2010 World Cup Soccer projects nearing their final stages and thus requiring less large machinery and equipment transported to the interior, resulted in a significant decrease in the number of permits issued.

During the 2008/09 financial year, the Permit Office processed eleven thousand five hundred and twenty-four (11,524) permits.

Abnormal Vehicle Warning Signs on Abnormal Routes and the evaluation and clearing of alternate Abnormal Routes between Durban Port and the interior were also implemented. The implementation of this route will reduce the distance and time taken to travel between Durban Port and the interior for the larger type of load that cannot be accommodated on the N3.

The photograph below depicts a dimensionally wide Abnormal Load transported from Pongola to Richards Bay.



Abnormal Load Transported from Pongola to Richards Bay

Overloading Control

Heavy vehicle overloading continues to be a major problem in South Africa, notwithstanding efforts at more effective overloading control by the authorities. Overloading causes premature road deterioration and, together with poor vehicle maintenance and driver fatigue, contributes significantly to South Africa's poor road safety record. It is estimated that approximately sixty (60) percent of the damage to the road network is caused by overloaded heavy vehicles. To control overloading in KwaZulu-Natal the Department has constructed fifteen 15 static weighbridges at various locations in the province.

Table: Weighbridge Performance

Measurable Objective	Performance	Actual	Target	Actual	Deviation from Target	
	Measure	Outputs 2007/08	Outputs 2008/09	Outputs 2008/09	Unit	%
Input						
Number of weighbridges	Number	15	16	16	-	-
New weighbridges to be						
constructed	Number	-	1	1	-	-
Process						
Hours weighbridges to be						
operated	Number	21,048	25,000	14,694	(10,306)	(41.22 %)
Number of transport vehicles						
inspected	Number	206,678	140,000	185,524	45,524	32.51%

Table: Weighbridge Performance (continued)

Measurable Objective	Performance	Actual	Target	Actual	Deviation from Target	
	Measure	Outputs 2007/08	Outputs 2008/09	Outputs 2008/09	Unit	%
Output						
% of vehicles overloaded (i.e.						
over the 2% tolerance)	Percentage	5%	4.5%	4%	0.5%	11.11%
Number of vehicles impounded		10,092	9,587	9,123	(464)	(4.83%)
Efficiency						
Number of hours weighbridges						
operated as % of total hours						
in year	Percentage	1.4%	3%	11.18%	8.18%	272%
Number of vehicles inspected						
per hour	Number	10	7	12	5	71.42%

Weighbridges

During the past four (4) years, an average of 190,000 vehicles have been weighed per year on the fifteen (15) provincial weighbridges. The weighbridges are calibrated bi-annually as determined by legislation. During the past four (4) years, the average overloading of trucks has been 18 percent and 5 percent which were over the given tolerances were charged. To control the extent of overloading, the Department implemented a strategy to improve existing weighbridges and to construct additional weighbridges at identified locations.

In the 2008/09 financial year, the Gingindlovu weighbridge located at the junction of the P2 and the P47 was officially opened by the MEC.

Investigations are currently underway for the construction of proposed weighbridges in Teza (North Coast, N2), Camperdown (N3), Pongola (N2) and Kokstad (N2-21).



Gingindlovu completed weighbridge



Upgraded Groutville weighbridge

Other Methods of Controlling Overloaded Vehicles

To determine the extent of overloading in our province, other control measures were utilized on roads where there are no weighbridges. The Department utilized statistics from High Speed Weigh-In-Motions (HSWIM), Low Speed Weigh-In Motions (LSWIM) and Vehicle Load Monitoring (VLM) mobile weighbridge mats.

Weigh-In-Motion (WIM) Sites

A WIM is a sensor pan installed into the road surface and resembles a steel pan. It is a permanent traffic monitoring site and is used together with a traffic counting station to determine axle loads of vehicles while in motion.

The Department installed twelve (12) WIM at various locations on the provincial road network to improve traffic information, thereby enabling the Department to make informed decisions on controlling overloading and for general design purposes using the E80's that are available. Two (2) months' data per annum per station is documented in a report from which the above decisions can be made.

Vehicle Load Monitoring (VLM) Surveys

Overloading control efforts are predominantly focused on national road corridors, with the result that the provincial road network has been somewhat neglected. The increased overloading on the Provincial Road network is leading to the fast deterioration of some of the major routes and drastic measures need to be taken to prevent premature failure.

One measure to control the extent of overloading on roads where there are no weighbridges, especially on provincial roads, and to help in alleviating the extent of road damage caused by these overloaded vehicles, is VLM surveys.

A VLM survey is conducted by using a mobile weighbridge mat from which vehicle axle loads can be measured and recorded and, if found to be overloaded, the vehicle can be directed/escorted to a static weighbridge for prosecution purposes.

Fifty (50) Vehicle Load Monitoring (VLM) surveys were conducted in the financial year and found to be of great benefit in controlling overloading on alternative routes.



VLM: P21 Umbumbulu Road

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Road Transport Management System (RTMS)

The RTMS is an initiative to introduce self-regulation in the heavy vehicle industry. It encourages consignees, consignors and hauliers to engage in a 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 of the National Minister of Transport and is part of the Government's National Overload Control Strategy (NOCS).

Eight (8) companies have so far been accredited as RTMS accredited transporters and several more would like to participate but still require an audit to ensure compliance. To date, the timber and sugar industries are participating fully in the RTMS programme and monthly meetings are held to discuss weighbridge statistics. A set of RTMS rules of compliance has been drawn up by the timber industry and all mills and vehicle operators have committed to enforce these rules. During the 2008/09 financial year there has a 25.1% reduction in the extent of overloading at the sugar mills in KwaZulu-Natal. In the timber industry there has been a reduction of more than 20%.

Performance Based Standards (PBS)

As an incentive to the timber and sugar industries, the Performance Based Standards (PBS) vehicle design concept has been extended. This is a new approach to vehicle design that has been 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 are presently being used by Sappi and Mondi to demonstrate and evaluate the PBS strategy. The PBS report for the two (2) timber vehicles has been very positive. There has been a significant improvement in productivity, a reduction in road incidents and a reduction in road damage when compared to a baseline vehicle. Serious consideration will be given to possibly increasing the number of PBS vehicles on specific routes.



PBS: Vehicle being loaded in field

Licensing and Regulation of Public Transport Operation

The Department continued to successfully accelerate the issuing of operating licenses and permits to all modes of public transport and this has resulted in a violence-free regulatory environment in contrast to previous years. The statistics for permits issued by the Public Transport Licensing Board for other modes of public transport other than minibus taxis are as follows:

- Permits for buses, tourists, lift clubs, scholars and meter taxis 3,191
- Number of temporary permits 3,215

In line with the commitment of empowering the taxi industry, the Department continued to successfully implement a special project known as "Phase Two" which is intended to ensure that all unlicensed taxi operators who operate within the authority of the associations are issued with operating licenses. The following table presents statistics of the project.

Table: Phase Two Project

Number of	Number of	Number of	Number	Gazetted	Number	Number of	Number	Number
Applicants	Vehicles	Applicants	of		of	Approved	of	of
		Without	Receipts		Vehicles	Vehicles	Operating	Operating
		Vehicles			Not		Licenses	Licenses
					Receipted		Issued	Uplifted
8,414	8,414	752	6,150	6,150	3,498	3,340	1,608	462

The process of converting minibus taxi permits to operating licenses is ongoing and a total of thirteen thousand and sixty-one (13,061) licenses have been issued for conversion thus far.

The implementation of the Taxi Recapitalization programme continued in the 2008/09 financial year. Although there were challenges in its implementation, the existence of the Provincial Steering Committee composed of various stakeholders such as the taxi industry, Departmental officials, the scrapping agency, etc., successfully addressed related issues. The statistics to date are as follows:

•	Total number of applications received	-	3,228
•	Total number of vehicles received	-	2,433
•	Total number of vehicles scrapped	-	2,393
•	Total number of vehicles in the yard	-	40
•	Total number of vehicles paid	-	2,404

Transport Academy

Public transport is characterized by lack of safety, lack of customer care and lack of proposed business ethics. Training and capacity building are some of the mechanisms to be utilized to achieve the objectives of the Department.

The establishment of the Transport Academy was aimed at achievement. Through the academy, operators in the public transport sector will be trained to provide better public transport service.

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PROGRAMME 3: TRANSPORTATION

The freight sector also experienced decreasing levels of safety for different reasons, which necessitated equipping truck drivers to deal with challenges which pose danger to them and other road users. Accordingly, the Department established the transport academy to equip drivers and operators with skills to overcome challenges in the different sectors. The Department is proud to report that the following has been achieved in this regard:

- development of training modules,
- training of facilitators, and
- public launch of the academy.

The following fifteen (15) modules, which are aligned to the NQF, were developed and thirty (30) facilitators from FET were also trained.

- · Customer Care.
- Business Skills,
- · Driver Skills,
- Personal Mastery,
- Public Passenger Transport in South Africa,
- Operations, Routing and Scheduling,
- Financial Management in Bus Operations,
- Competitive Tendering for Bus Passenger Transport Services,
- Developing a Business Plan,
- Contract Management,
- Technical courses,
- Vehicle pre-trip inspection courses,
- Dangerous Goods course,
- Occupational Health and Safety, and
- Fire Fighting.

Monitoring Of Public Transport Contract

Subsidized bus services are monitored to ensure compliance with contract and to ensure value for money. The monitoring contract became effective in May 2008 and is a three (3) year contract which ensures that emerging businesses are given opportunities. A condition was therefore important for the company which won a bid to incorporate a sub contractor in the service.

Conflict Matters

The Department through monitoring and compliance specifically deals with conflict within the public transport industry. Other components within the Department that played a critical role in dealing with conflict are as follows;

- the Regulatory Authority, i.e. the Office of the Public Transport Registrar,
- the Public Transport Licensing Board (PTLB),
- the Appeals Tribunal, and
- the Public Transport Enforcement Unit.

Generally, successful resolution of conflicts within the Public Transport industry also requires an active role to be played by other stakeholders that include, but are not limited to, the following;

- the South African Police Services (SAPS),
- the Municipalities within which conflicts occur,
- the Municipal Police within conflict areas,
- the Road Transport Inspectorate, and
- the Public Transport Industry.

It is important therefore to report that whilst it is the Department's role to deal with conflict resolution within public transport, other role players are also crucial in the process to minimise violence in the industry.

There are a number of issues that either cause or contribute to conflict within the Public Transport Industry. Some of these are very general in both their nature and application and others are particular to circumstances and areas.

The following table demonstrates the number of conflicts resolved per region.

Table: Conflicts Resolved

Region	Number of matters resolved	Number of matters outstanding		
Durban	18	3		
Empangeni	11	6		
Ladysmith	3	8		
Pietermaritzburg	9	3		
Total	40	20		

The following are the reasons for outstanding matters:

- Pending decisions from the Public Transport Licensing Board
- On-going interventions,
- · Pending High Court decision, and
- Matters referred for enforcement and pending decision by the Appeals Tribunal.

PROGRAMME 4: TRAFFIC MANAGEMENT

Section 5:

Programme 4: Traffic Management

Sub-Programme 4.1: Programme Support Office

Communication Support

The Communication Support Directorate has in the past five 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 content, as well as the branding of the Department at public functions through displays.

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

The key strategic objective is to improve communication by the Department with internal and external stakeholders, thereby achieving the strategic goal of good governance.

One of the primary focuses has been to render communication support services to all other the users, through rendering a comprehensive communication material production and publishing service, and ensuring the availability of reliable and appropriate information material.

The following communication support services were provided during the financial year under review.

- Identification of communication material requirements,
- Coordination of standardized formats of material generated,
- Development and generation of publicity material,
- Rendering a comprehensive desktop publishing service,
- Providing a Branding and Exhibition service for all departmental and interdepartmental events,
- 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,
- Content management of both the internet and intranet sites, and
- Production of the departmental internal and external newsletters as well as special publications or brochures and distribution thereof.

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Internal Communication

Internal communication is promoted through the publication of an 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 *our news* 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 newspaper to a glossy magazine, and from a sixteen (16) page English only to a thirty-two (32) page English and isiZulu version for the first time in January 2008. An electronic version is also available on the Intranet site for access.



Glossy edition of Ezethu News

Intranet (http://home.kzntransport.gov.za)



Header of the Department's Intranet site

The **Intranet** facility is successfully used for 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 to users. The Electronic Information facility was created to provide a One-Stop Shop concept for information

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PROGRAMME 4: TRAFFIC MANAGEMENT

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 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 KwaZulu-Natal Internet website.

Igalelo

Igalelo is the official external newsletter of the Department and is produced on a monthly basis 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 community newspapers.



Issue of Igalelo

The services of an independent distribution company were procured for door-to-door distribution of *Igalelo*, mainly in rural areas, in order to provide equitable access to information. An electronic version of *Igalelo* is also available on the Department's Internet site in order to reach a wider audience.

Internet (http://www.kzntransport.gov.za)



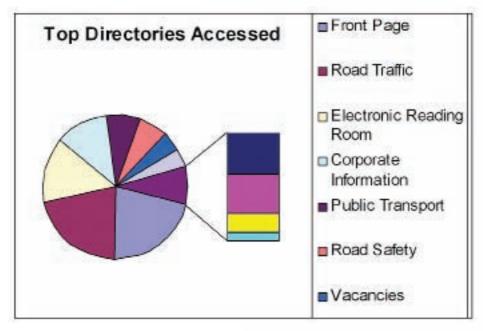
Header of the Department's Internet site

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 2004, which focuses on one of the Department's many key activities. The most visited pages during the 2008/09 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 and T2.

Internet Statistics

Successful Hits for Entire Site	1,744,771
Average Hits per Day	4,780
Home Page Hits	32,052

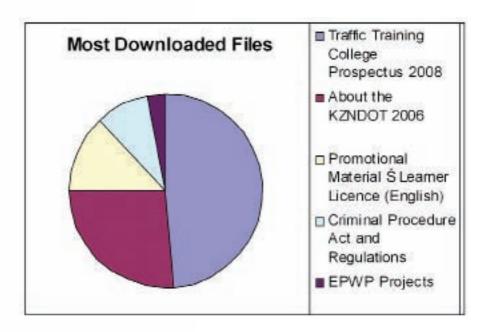


Hit Summary for departmental Website.

The above chart presents statistics compiled from the logs provided by the State Information Technology Agency (SITA) from the web server. The following table indicates the frequency of access to individual internal links.

Table: Frequency of access to links

Links	Number of visits
Front Page	187,253
Road Traffic	185,851
Electronic Reading Room	129,102
Corporate Information	104,654
Public Transport	64,508
Road Safety	59,335
Vacancies	38,890
Media Releases	37,963
Speeches	28,757
Licensing	27,572
Supplier Information	13,347
Contacts	5,583



The chart demonstrates the most downloaded files (Top 5) from the Department's website based on the following statistics.

Table: Top 5 Downloads

Files	Number of downloads
Traffic Training College Prospectus 2008	177,462
About the KZNDOT 2006	96,338
Promotional Material – Learner Licence (English)	47,514
Criminal Procedure Act and Regulations	32,703
EPWP Projects	10,861

Resource Centre

The Resource Centre is electronically controlled using the Integrated Library and Information System (ILIS3), which facilitates the cataloguing and indexing of information sources within the collection and the subsequent retrieval of information within the catalogue, as well as providing for the maintenance of borrower details, issues and returns, and financial control of purchases. The catalogue is regularly exported to the Intranet to enable patrons from both the Department and other provincial Departments to undertake their own information searches should they wish to do so.

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 a number of Butterworths and Jutastat Electronic Legislation Libraries, is available via the local area network (LAN), whilst the Intranet serves as an electronic information repository of information sources, including the electronic photograph collection.

The collection is constantly evaluated in order to ascertain whether new editions of heavily used titles need to be purchased, the type of subject matter required by departmental staff members and the expansion of the collection into new subject areas of interest to the Department.

A selected dissemination information service is provided whereby a weekly alerting service is offered via email to all staff regarding changes in legislation as published in the Government Gazettes as, well as the circulation of current serial publications per subject.

During the 2008/09 financial year the Resource Centre catalogued four hundred and nine (409) information sources, both electronic and hardcopy, into the collection, and dealt with eight hundred and forty-seven (847) information requests and in response to these requests issued a total of one thousand two hundred and fourty-five (1,245) articles, gazettes and pieces of legislation.

Desktop Publishing

The Department has a fully functional Desktop Publishing (DTP) Section, based on both Microsoft and Apple Mac technology.

DTP services include the and printing of posters, pamphlets, calendars, book covers, invitations and 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 branding material. DTP is fully responsible for the design and layout of *Igalelo* and *Ezethu News*, which was previously outsourced.

Audio-Visual Services

Audio-Visual Services coordinates the provision of photography and video needs in collaboration with independent TV production house(s). Some of the key achievements of the Department in this regard include the following:

- Coordinating TV coverage,
- Coordinating and upgrading Accident Video,

- Coordinating and compiling DVD documentaries on infrastructure provision and maintenance programmes, for example, *Imisebenzi Iyabonakala*, etc.,
- Coordinating video events coverage for archival and research purposes,
- Covering events with photography,
- Improving on the content material of internal and external publications,
- Compiling information brochures to profile infrastructure development project success stories such as access roads, pedestrian bridges and vehicle bridges. The district brochures were combined to form one booklet called *Imisebenzi Iyabonakala*,
- Compiling, producing, upgrading and updating the accident alert video,
- Sustaining and improving on the Department's visibility in the print medium by supplying pictures and captions to profile the Department,
- Improving on the branding needs of the Department, e.g. renewing displays in keeping with current industry standards,
- Sustaining and improving desktop publishing services to internal Directorates,
- Sustaining and improving on translation and speech-writing services for the Department,
- Improving on the distribution of Department's internally-produced publications to regional offices, cost centres and area offices, and
- Providing more direct and interactive support to directorates in internal forums like workshops and operational meetings, for example, Human Resources, Labour Relations, Implementation, etc.

Media Liaison and Public Relations

Media Liaison

In order to ensure that the Department received maximum and positive coverage, the media liaison subdirectorate continued to build and maintain good relations with reporters and managers of various media houses that exist in the Province of KwaZulu-Natal and nationally.

This has been achieved through various strategies, including visit to newsrooms and media briefings (both formal and informal).

The Department has worked hard at strengthening its relationship with the non-mainstream community media with the insert of *Igalelo* as a supplement which were distributed throughout KwaZulu-Natal.

Media Monitoring

Both positive and negative reporting on departmental issues was monitored in both print and electronic media. The Department ensured that it responded timeously to factually incorrect media reports. An update through "sms" service was also activated to inform senior managers about media reports that require prompt responses.

The media coverage for the 2008/09 financial year was extensive which can be attributed to the pro-active campaigns that were undertaken. Law Enforcement and Road Safety campaigns also attracted wide media coverage, which was made possible by the Department's comprehensive media plan.

Media Briefings

The financial year 2008/09 showed a significant increase in departmental campaigns, which required regular press briefings to give feed-back on the effectiveness of these campaigns. The Department embarked on numerous developmental campaigns resulting in the entire Department improving swiftly in respect of service delivery. Hence, a strong media and publicity campaign to showcase service delivery at its best had been adopted. A comprehensive media plan also ensured that media were provided with regular updates on Law Enforcement and Road Safety activities, particularly during the Easter and December Campaigns.

The Department through its vigorous campaigns has conducted a series of media briefings to outline its intentions.

Media and Stakeholders

The National Department of Transport has declared the month of October as Transport month. As a provincial Department, the Department also used this opportunity to enhance its media profile through producing a supplement that had been dedicated to this month. All activities that the Department embarked on during this month received extensive media coverage.

In respect of the December Summer Holiday and Easter Weekend Road Safety Launch, strong media campaigns were embarked on to ensure 100% compliance. Media releases were submitted timeously. Proactive pieces of opinion that would sensitize the public about the significance of the Department's campaigns were written.

Media Statements and Alert

The media statements on issues of public interests undertaken by the Department were released and distributed widely. In some instances media required interviews with the MEC and the Head of Department and these officials always made themselves available to respond to all media queries. To ensure maximum coverage on departmental activities, a trend to call media and telephonic interviews, particularly for media houses, was established.

Daily Media and Public Queries

The departmental Media Liaison Sub-directorate received media and public queries from different media houses and ordinary citizens on a frequent basis. In an effort to improve relations with the media and citizens, the Department ensured that all responses were professional and forwarded in time to the respective media houses. The media in South Africa in particular were for a long time dominated by white-owned media houses.

The Department contributed to the transformation of this by supporting emerging media houses, especially community-based media. This was achieved through providing them with resources to travel to departmental

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events, buying media space through advertisements to enable them to survive and securing an outside broadcasting facility.

Media Coverage

A series of activities were undertaken by the Department during the financial year to improve the lives of ordinary citizens, particularly in rural areas. These activities received wide media coverage, which was guided by a solid media plan. Feedback from ordinary citizens on the projects undertaken by the Department was highly positive as people testified in radio talk-shows, print media and voice recordings by communication officers at events.

Public Relations

The Department prioritized public participation in delivering services to communities through the following:

- Talk shows,
- Community's Testimonials,
- Traffic Sponsorship,
- Family Visits,
- Nginethulela Isigqoko
- Church Visits,
- Tavern Visits, Beach Visits, and
- Suggestion Boxes.

Sub-Programme 4.2: Safety Engineering

Research has consistently shown that after the human factor, the road environment is the second contributor to road accidents. The successful management of the road environment, including engineering, plays an important part of any road safety campaign. Therefore, a fully interactive approach was adopted whereby hazardous locations on local roads were identified. All road safety engineering measures identified and implemented were low cost, but had a high impact on remedial measures. Some examples of remedial measures are as follows; road signs, speed humps, rumble strips and pedestrian crossings.

Table: Remedial Projects Implemented

Region	Crsc	Road Number	Activity
Ladysmith	Ladysmith	P1/10 & P544	Speed calming measures - speed humps and signage
		Intersection	
	Buhlebamakhosi	P35/2, Koppie Allen	Speed calming measures - speed humps and signage
	Buhlebamakhosi	P272, Km 2-10	Speed calming measures - speed humps and signage
Ladysmith	Utrecht	P34/2 & P41 Intersection	Speed calming measures - speed humps and signage
	Greytown	P12/1, Greytown	Rumble Strips
Pietermaritzburg	Hlanganani	M7-4	Sidewalks
	PMB Central	P6-1	Sidewalks

Sub-Programme 4.3: Traffic Law Enforcement

Flagship Projects

Mobile Brake-Testing Machine

A mobile brake testing machine was introduced and brought into operation during the financial year under review. The machine was purchased to assist the law enforcement agencies with on-site vehicle inspections in order to ensure road safety.

The mobile brake-testing machine is a versatile unit that is equipped with multipurpose functions such as brake testing, shaker plates, jack for undercarriage checks and an axle mass sensor capable of weighing individual axles accurately, which helps produce with accurate results on the braking efficiency of the vehicle.



Brake testing machine



Brake testing machine set up for use



Vehicle being driven on to brake testing machine for inspection



Vehicle brakes being tested

The mobile brake testing-machine added significant value in the operations and undoubtedly contributed to accident reduction during the 2008/09 festive season.

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Table: Vehicles Tested

Description of operation	Number of vehicles tested
Inspected Vehicles	9,876
Roadworthy Vehicles	8,888
Suspended Vehicles	988
Total	28,672

Automatic Number Plate Recognition Vehicles (ANPR)

ANPR System

This is the newly introduced system of dealing with road traffic offenders which is referred to as "ISANUSI SOMGWAQO" by the MEC. The equipment that is fitted onto the vehicle allows the officer to monitor all transgressors that are within a specific range. The vehicle is fitted with three cameras; the front right camera captures oncoming vehicles as well as vehicles in the same lane and adjacent lane up to seventeen (17) metres away. The left camera captures vehicles 2 to 3 meters away. The right camera captures vehicles five (5) to seven (7) metres away. The captured data is transferred to the recognition program running on the Advanced Fanless Embedded controller. The information that has been captured is sent to the JIS system which interrogates various databases to establish the status of that particular vehicle e.g. stolen vehicle, false number plate, etc. The information that is displayed on the system is as follows: the name of the owner of the vehicle; type of the vehicle; engine and chassis number, etc.



Interior Automatic Number Plate Recognition Vehicle



Exterior Automatic Number Plate Recognition Vehicle

Traffic Training College

The Department provided a high level of training with a view to producing professional traffic officers, examiners of vehicles; driving licenses, and support in respect of equipment and uniform for the Road Traffic Inspectorate and external law enforcement agencies within the province. Appropriate training and development in order to ensure the delivery of professional service and leadership which meets organizational and community needs was provided. The college is regarded as the leading provider of traffic related-training in the country and the following training has been provided:

- Traffic Officer's Diploma Course,
- Examiner for Driving Licences Grade F to A,
- Examiner of Motor Vehicles,
- In-Service Training,
- Identification of Unroadworthy Vehicles,
- Booze Bus Training,
- Operator of Speed Machines,
- Firearms Training,
- Two-Way Radio Communication Procedures,
- Physical Training,
- Refresher Courses on EDL, and
- Management Review Courses.

The following table presents details of courses that were conducted during the financial year under review.

Table: Courses Held at the Traffic Training College

Course	Traffic Management	Number of Officers	Pass Rate
Traffic Officers	Traffic Law Enforcement /		
	Overloading Control	181	88.4%
Examiner of Vehicles	Traffic Law Enforcement	29	97.14%
Examiner of Driving	Transport Administration and		
Licences	Licensing	92	86.03%
Firearm Training	Traffic Law Enforcement	98	100%

Training Of Traffic Officers

The training of one hundred and eighty-one (181) traffic officers were trained, with a pass rate of 88.4% rate in very challenging conditions/circumstances, whilst at the same adhering to National standards. The process involved total commitment and dedication from all the instructors, including the Administration component.



Training of Traffic Officers in progress



Top Student receiving award

The Department recognizes the achievement of students.

Platinum Award for Contribution to Incident Management Skills Development Programmes and Gold Award for Best Incident Management Dedicated to Service Excellence

The college staff received two prestigious awards from the South African National Roads Agency and the Road Traffic Management Corporation as the best service provider in the Republic for excellent contributions towards skills development in respect of incident management and dedication towards service excellence.

The picture below shows operational law enforcement vehicles



Operational law enforcement vehicles

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

Table: Resources for Traffic Management by Region

Regions of Province	Number				
	2006/07	2007/08	2008/09		
Region 1					
Traffic officers	89	107	187		
Administrative staff	12	20	24		
Highway patrol vehicles	63	60	65		
Region 2					
Traffic officers	126	139	185		
Administrative staff	20	20	15		
Highway patrol vehicles	104	95	72		
Region 3					
Traffic officers	89	85	137		
Administrative staff	30	22	30		
Highway patrol vehicles	72 77		85		
Region 4					
Traffic officers	158	177	197		
Administrative staff	67	67	71		
Highway patrol vehicles	98	99	83		
PTEU & TTIU					
Traffic officers	96	98	100		
Administrative staff	6	13	12		
Highway patrol vehicles	67	64	111		
Traffic Training College					
Traffic officers	14	13	17		
Administrative staff	10	8	8		
Highway patrol vehicles	17	20	21		
Head Office					
Traffic officers	5	6	7		

Table: Resources for Traffic Management by Region (continued)

Regions of Province	Number			
	2006/07	2007/08	2008/09	
Administrative staff	15	12	14	
Highway patrol vehicles	5	6	6	
Whole Province				
Traffic officers	affic officers 577		830	
Administrative staff	nistrative staff 160 162		174	
Highway patrol vehicles	436	421	443	

Table: Traffic Management Outcomes by Region

Performance Measure	Actual Outputs 2007/08	Target Outputs 2008/09
Region 1	<u>'</u>	
Number of accidents reported	14,571	13,842
Number of accidents involving mini-buses or buses	2,099	1,994
Number of fatalities	146	138
Number of serious injuries	1,279	1,215
Region 2		
Number of accidents reported	10,938	10,391
Number of accidents involving mini-buses or buses	1,424	1,352
Number of fatalities	126	119
Number of serious injuries	418	397
Region 3		
Number of accidents reported	19,003	18,052
Number of accidents involving mini-buses or buses	2,964	2,815
Number of fatalities	124	117
Number of serious injuries	999	
Region 4		
Number of accidents reported	52,314	49,698
Number of accidents involving mini-buses or buses	12,256	11,643
Number of fatalities	478	454
Number of serious injuries	2,511	2,385
Whole province		
Number of accidents reported	96,824	91,982
Number of accidents involving mini-buses or buses	18,743	17,805
Number of fatalities	874	830
Number of serious injuries	5,207	4,946

Table: Operator Safety and Compliance

	Performance	Actual	Target	Actual	Deviation f	rom Target
Measurable Objective	Measure	Outputs 2007/08	Outputs 2008/09	Outputs 2008/09	Unit	%
Input						
Ratio of inspectors to registered public transport vehicles	Ratio	120	1:536	1:534	(2)	(0.37%)
Process						
Number of inspections conducted per 1000 vehicles registered in province	Number per 1000	2,61	2,87	11,85	8.98	312.89%
Number of complaints leading to inspections	Number	120	132	140	8	6.6%
Undertake goal directed enforcement of public transport (operation Shanela)	Number	284	350	581	231	66%

Table: Traffic Law Enforcement

	Performance	Actual	Target	Actual	Deviation from Target	
Measurable Objective	Measure	Outputs 2007/08	Outputs 2008/09	Outputs 2008/09	Unit	%
Input						
Number of traffic officials per km of surfaced road in province	Ratio	1:55	1:51	1:34	(17)	(66.66%)
Number of officers per highway patrol vehicle	Ratio	2:1	2:1	2:1	0	0%
Process						
Number of hours speed-traps operated		128,592	107,000	156,128	49,128	45.9%
Number of roadblocks held	Actual number	38,440	18,900	40,160	21,260	112%
Output	Output					
Number of unroadworthy vehicles impounded	Actual number	6,404	6,083	5,901	(182)	(2.9 %)
Number of licenses suspended	Actual number	253	240	217	(23)	(9.58%)
Number of licenses confiscated	Actual number	1,157	1,099	6,23	(476)	(43.21%)
Efficiency						
Number of registered vehicles per traffic officer	Ratio	11,895:1	11,300:1	13,600:1	(2,300)	(20%)
Ratio of fines issued paid	Ratio	10:0.7	10:1	10:09	(0.1)	(10%)

Sub-Programme 4.4: Road Safety Education

Scholar Patrol

According to the Road Traffic Act (Act 93 of 1996), section 57.5, scholars and students (learners) can be organized into patrols (known as scholar patrols) in order to display a stop sign in the prescribed manner (SADCRTSM 11/97, section 2.8) so that the safety of pedestrians crossing a public street or road can be ensured. Scholar patrols have been established where there was a need and where it was demanded by circumstances.

The scholar patrol project targets learners at their most vulnerable phase when they are crossing a busy street to get to and from school. In some areas where the risk is considerably high, high schools have been involved. The project uses school learners to assist pedestrians in crossing the road to and from school. Learners were trained to operate the scholar patrol under the supervision of an educator.

A National Insurance Policy is in place which provides insurance cover for all learners and supervisors involved in the operation of a scholar patrol.

To date, there are one hundred and ten (110) operational scholar patrols in the Province.

Regional competitions for scholar patrols were held during the financial year under review A total number of one hundred and ten (110) participated in the regional competitions. In order to reward schools who excelled in the regional competitions, a Provincial Fun Day consisting of fun, games and road safety activities was held on 4 September 2008 at the YMCA in Pietermaritzburg in which eleven (11) schools participated.

The following table demonstrates schools that participated at the Fun Day

Table: Schools that participated in the Fun Day were:

Name Of School	Region			
Heritage Primary	Pietermaritzburg			
Cosmos Primary	Pietermaritzburg			
Indaleni Combined	Pietermaritzburg			
Gingindlovu Primary	Empangeni			
Grantham Park Primary	Empangeni			
Veldenvlei Primary	Empangeni			
S E Vawda Primary	Ladysmith			
Zithuthukise Primary	Ladysmith			
Indoni Primary	Ladysmith			
Sandfields Primary	Durban			
Everest Heights Primary	Durban			

Student Driver Education

The Student Driver Education Project targets learners in Grades 11 and 12. It prepares high school learners to obtain their drivers licenses by assisting them in acquiring their learner's license and undertaking driving lessons.

The objectives of the Student Driver Education Project are:

- to create an opportunity for high school students to be trained in the K53 system of vehicle control, and
- to inculcate and develop proper skills required when dealing with road conditions and circumstances involved.

A total number of four hundred and ten (410) students wrote the pre-selection test. Of the four hundred and ten (410) students that wrote the pre-selection test only two hundred and ninety-three (293) were selected to participate in the project, based on scores and the availability of places in the project. Eighty-three (83) High schools were reached and eighty-two (82) Community Road Safety Council members were trained in the implementation strategies of the project.

Participatory Education Techniques

The Participatory Education Techniques Project targets high schools in the Province that are to conduct research into identified road safety problems in their respective communities. In this project learners were workshopped on research and project management skills. Learners were given two (2) months to develop a solution to the identified problems. They then presented their identified problem and proposed solutions to a panel of judges. The project develops a learner's research skills, project management skills, presentation skills as well as the ability to think innovatively and creatively.

In the financial year 2008/09 a total number of one hundred and thirty-four (134) schools participated in the elimination competitions, fifty-nine (59) schools participated at the regional competitions and twelve (12) were selected for the provincial competition. The provincial finals of the competition took place at Sierra Ranch in Mooi River.

Table: Winning Schools

Name Of School	Position	Prizes Awarded
Siyamukela High	Rural Category	Computer
		5 Microscopes
Varulam Sacandary	Urban Catagory	Laminated Color Periodic Table
Verulam Secondary	Urban Category	Precision Mass Meter
		Atomic Model Set
Dassenhoek Secondary	Rural Category	Rizzo Photocopier
		1 Laptop
Pizimali High	Dural Catagory	Color Printer
Bizimali High	Rural Category	Pure Flat Plasma Screen Colour TV-107 cm
		Siren (school bell)

Primary School Pedestrian Programme

This project aims to reinforce road safety education through the medium of entertainment and edufairs. Road Safety through Entertainment and Edufairs 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. The activities include the following:

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

Interactive Road Safety talks and Robbie the Robot Shows

This project is undertaken in primary schools and at Edufairs throughout the Province through the medium of road shows. The Asiphephe Road Safety Truck, which provides a mobile stage and sound effects, is used as a platform 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 outline road safety promises that learners are expected to adhere to. A total number of two hundred and thirty-seven (237) schools were reached in the financial year 2008/2009.



A road safety promise leaflet in English and Zulu handed to learners

Asiphephe Club

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 2009 was 1980.

School Crossing Patrol Service

The main aim of this service is to ensure that children cross the road to and from school safely and under supervision of an adult. 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 may 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-eight (28) municipalities have entered into a Memorandum of Understanding with the Department. Eighty-eight (88) schools are currently operating the service.

Road Safety Debates

The main purpose of the project is to educate learners about road safety through the participatory education approach. The project further instills in learners a culture of safe traffic participation and also addresses the underlying problems of road safety. The style of debating that has been adopted is the "World Style of Debating". A total number of fourty-one (41) schools participated in this project during the 2008/2009 financial year. Four (4) regional competitions were held to determine the top four (4) schools in the province. The provincial competition was held on 11 August 2008 at the Imperial Hotel in Pietermaritzburg. The National Team was formed by selecting the best speakers from the four (4) schools that participated in the provincial competition.

Table: Teams representing KwaZulu-Natal at the National Competition held at Sun City

Region	Name Of Learner	Name Of School
Ladysmith	Jessica Moll	Lobethal Independent School
Empangeni	Biyela Namalungelo	Masibumbane High School
Pietermaritzburg	Sithokoziso Goso	Little Flower School
Empangeni	Mkhize Nqobile	Masibumbane High School
Durban	Aishwariya Bedessy	Solvista Secondary



KwaZulu-Natal Team at the National Debating Competition

Road Safety Youth Convention

The National Road Safety Youth Convention was held on 23-26 June 2009 in Nelspruit in the Province of Mpmulanga. Ten (10) delegates selected in partnership with the Provincial Youth Commission attended the National Event. The main purpose of the Youth Convention was to make youth aware of road safety problems, show their commitment to addressing the problems and urge them to take action to prevent road accidents. As potential victims of road accidents the youth were encouraged to stand up for themselves and call for the right to travel safely on our roads. Youth were also encouraged to serve as role models on the road and to promote road safety among their friends and families. They also pledged never to drive under the influence of drugs or alcohol, to shun speeding, to refrain from aggressive behaviour on the roads, to use helmets when cycling, to wear seatbelts when travelling in motor vehicles and to ensure that they are visible when walking or cycling on the roads.

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Participants at the National Road Safety Youth Convention

Driver of the Year

A larger percentage of accidents on the Provincial 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. This also serves as an incentive for the business sector to invest in advanced driver training on their heavy motor vehicles. During the financial year 2008/09, four (4) regional competitions were held with a total of one hundred and ninety-three (193) drivers and forty-five (45) companies participating. One (1) Provincial Competition was held in which forty-five (45) drivers and twenty-nine (29) companies participated. The Department also participated in the National Competition, in which thirteen (13) drivers and eight (8) companies participated. At the National Competition four (4) drivers were selected to participate in the International Competition held in Italy.

The following table presents the results of the various levels of the competitions.

Table: Provincial Competition

Category	Position	Driver's Name	Company
Articulated	2	G.P. Naidoo	Wardens
Articulated	1	H. Singh	ABI
Divid	2	G. Naidoo	Mzansi Africa
Rigid	1	S.S. Mbatha	Zultrans
Due	2	S. R. Sisya	Remant Alton
Bus	1	N. Mbandlwa	Remant Alton
Managa Dua	2	N. Mbambo	Remant Alton
Women Bus	1	N. P. Jiyane	Remant Alton
Digid Four Wheel Trailer	2	B.M. Ndimande	Timber Logistics
Rigid Four Wheel Trailer	1	K.K. Ngubane	Timber 24

Table: National Competition

Category	Position	Driver's Name	Company
Rigid	First	Mr G. Naidoo	Mzansi Africa

Table: International Participants

Category	Drivers Name	Company
Articulated	Mr Y. Reddy	Engen
Novice	Mr M. Naicker	Dolphin Coast Mun. Waste
Rigid Four-Wheel Trailer	Mr I. Khan	Bakers Transport
Rigid	Mr T. Moodley	Albany Bakery

Adult Pedestrian

The main aim of the Adult Pedestrian Project is to determine the knowledge, attitudes and behaviour 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 pedestrians learn to accept responsibility for their behavior. This is achieved through ongoing research, advertising, the 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 and awareness programmes to pedestrians. A total number of one thousand one hundred and eighty-five (1,185) structured road safety education workshops took place, reaching thirty thousand eight hundred and eight (30,808) pedestrians throughout the Province. Eight (8) road shows were undertaken at the following hazardous locations as part of the National Pedestrian Management Plan to support education initiatives on the R102 at Iniwe in the Empangeni Region, P39 in the Ladysmith Region, P80 in the Durban Region and P704 in the Pietermaritzburg Region.

The promotion of pedestrian safety was further enhanced by the road shows focusing on pedestrian safety for both children and adults. The following table presents some that were held:

Table: Road Shows

Region	Site	Date	Activity
Empangani	R102 at Iniwe	15 August 2008	Road Safety School Day
Empangeni	R 102 at Illiwe	16 August 2008	Adult Pedestrian Theatre Performance
Ladvamith	P39 near Ncandu Primary	29 August 2008	Road Safety School Day
Ladysmith	P39 flear Nearldu Pfilmary	30 August 2008	Adult Pedestrian Theatre Performance
Durban	P80,Ensimbini Intersection,	05 September 2008	Road Safety School Day
Durban	Folweni near Isipngo	06 September 2008	Adult Pedestrian Theatre Performance
DMPura	P704 from Pholela High to Bulwer	12 September 2008	Road Safety School Day
PMBurg	Primary	13 September 2008	Adult Pedestrian Theatre Performance

A total number of sixty-one (61) festive period campaigns were held throughout the Province during the festive period focusing on drinking and walking as well as the importance of pedestrian visibility.



Adult Pedestrian Awareness Campaign in progress at Ixopo

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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 assists in prioritizing road safety needs in these communities. Through the facilitation of elections in communities the Department identifies and trains 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 forty-one (41) councils thirty-four (34) rural councils and seven (7) urban councils. Each council operates on a three-year term. Community Road Safety Councils are trained in capacity building, such as good governance, conducting meetings, preparation of business plans and the implementation of remedial actions at identified of hazardous locations. These skills can be used within and outside road safety.

For the 2008/09 financial year eight hundred and twenty (820) Community Road Safety Council members were trained in 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

Forty-one (41) Community Road Safety Councils meet on a monthly basis to discuss community-based road safety issues. During the 2008/09 financial year, 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 accidents and the Road Accident Fund, and facilitates memorial services if there have been more than five (5) deaths in a single road crash. During the financial year under review memorial services were held as presented in the following table:

Table: Memorial Services Held

Region And Area	Dates
Ladysmith - Indaka	24 April 2008
Ladysmith - Nkuthu	24 July 2008
Durban - Port Shepstone	07 August 2008
Durban - Port Shepstone	09 August 2008
Ladysmith - Msinga	04 September 2008
Durban - Amaoti	11 September 2008
Durban - Nzalabantu	02 October 2008
Durban - Inanda	16 October 2008
Durban - Harding	21 December 2008
Empangeni - Port Durnford	27 September 2008
Empangeni - Mhlabuyalingana	31 January 2009
Ladysmith - Danhauser	29 March 2009

Victim Visits

In an ongoing initiative to support families that lost members to road accidents, the MEC undertook "victim visits" in various areas. Families were given food parcels and provided with assistance with various issues ranging from the completion of RAF forms, securing of sponsorship of school clothes, arranging training for family members so that they can become self sufficient, as well as liaising with other Departments to assist in securing grants for children whose parents died on the roads. A total number of one hundred and forty-two (142) victims were visited during the 2008/09 financial year.

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 tavern. 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. Omela eKhaya awareness days took place in the forty-one (41) road safety council areas. During the 2008/09 financial year thirty-six (36) Omela eKhaya events were undertaken and a total number of one thousand five hundred and eight (1,508) patrons were reached. The Omela eKhaya campaign commenced in September 2008 and ended in February 2009.

Sodwana Beach Festival

A Beach Festival was held at Sodwana Bay. 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 fourty eight thousand (48,000) people.

Inter-faith Project

Churches and religious denominations are a critical pillar 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 communication. The Department therefore entered into a partnership with various religious bodies to promote road safety within their respective organisations.

The Department also held a prayer day (Siyabakhubula Campaign) to remember accident victims who had passed on. That prayer day which was attended by approximately ten thousand (10,000) people was held on 7 December 2008 in Vryheid.

Road Safety Ambassadors

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

- 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, and
- attend selected Community Road Safety Council Meetings to plan and co-ordinate major interfaith events.

PROGRAMME 4: TRAFFIC MANAGEMENT

Table: Provincial Road Safety Ambassadors

Name Of Road Safety Ambassardors	Region
Arch Bishop Madlope	Empangeni
Reverend Zwane	Ladysmith
Reverend Mznyathi	Pietermaritzburg
Reverend Ngubane	Durban

Road Safety Ambassadors are responsible for securing buy-in from fraternals for the implementation of road safety awareness campaigns. Twenty-five (25) buy-ins for the Interfaith Project were secured in the 2008/2009 financial year. Buy-in was secured from the following organizations:

Table: Buy-In from Fraternals

Region	District Council	Venue
Empangeni	DC27	Nazareth Baptist
	DC 26	Evangelical Church
Ladysmith	DC25	Newcastle Ministers Association
	DC23	Colenso Ministers Fraternal
	DC24	African Presbyterian
	DC25	Hearts of Praised
	DC23	Estcourt/Wembezi Fraternal
	DC25	Christian National Apostolic
	DC24	Isibaya Ministers Association
	DC23	Ntabamhlophe Ministers Fraternal
	DC25	Newcastle Community Radio
Pietermaritzburg	DC22	Ukuhlangana Kwabazalwane
	DC22	Nomkhubulwane
	DC22	SANSSA
	DC22	African 7th day
	DC43	St Anns
	DC43	Holy Trinity
	DC43	Uniting Pres
	DC22	Izenzo zamaKristu
Durban	Metro	Methodist Church (Guild)
	Metro	MEC (Visits) Nazareth-Inanda
	Metro	Good Hope
	DC21	Bambanani Interdenomination
		Twelve Apostle church
	DC21	Apostolic Faith

Interfaith Awareness Campaigns were conducted by CRSC members at different religious organizations once the buy-in had been secured. Awareness Campaigns conducted during the 2008/09 financial year are presented below.

Table: Organisations and People Reached

Name Of Council	Number Of Organisations Reached	Number Of People Reached
Umzumbe	10	907
Vulamehlo	34	1,432
Durban Metro	4	312
Maphumalo	33	1,641
Albert Luthuli	28	3,364
Umlazi	14	1,452
Inner West	9	698
Cato Manor	17	1,193
Izingolweni	21	4,416
Outer West	29	1,966
Durban South	13	2,122
Kwa-Mashu	20	3,639
Kwa-Dukuza	19	1,321
Ndwedwe	11	815
Ngqungqulu	29	2,742
Pongola	28	1,894
Umlalazi	34	1,174
Jozini	44	3,732
Nseleni	19	1,088
Abaqulusi	39	2,250
Mahlabuyalingana	41	2,779
Nkandla	5	860
Hlabisa	28	1,757
Nongoma	28	2,674
Ladysmith	17	2,332
Greytown	36	1,110
Utrecht	10	492
Bergville	24	1,784
Estcourt	18	2,756
Buhlebamakhosi	3	103
Msinga	33	1,963
Nqutu	31	2,367
Mpumalanga	24	6,308
Hlanganani	44	6,594
PMB Central	26	2,288
Ixopo	31	2,298
East Griqualand	26	917
Umshwati	12	810
Vulindlela	24	2,904
Mzimkhulu	33	1,427
Mahlabathini	17	918
Total	966	83,599

PROGRAMME 4: TRAFFIC MANAGEMENT

Jazz Festival

The 2008 Jazz Festival was held at Hazelmere Dam on 26 December 2008. Road Safety messages through the medium of music were spread to the people who attended the event. Approximately twenty thousand (20,000) people attended the event.

Billboards and Mass Media Advertising

Billboard the mass media advertising takes 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 theme for the financial year 2008/09 was "We are here for your safety". This theme focused on messages relating to fatigue, unroadworthy vehicles, speed, pedestrian safety and welcome messages.

Sites for static billboards

Billboards were placed at the following various sites:

N11 Newcastle to Volkrust, N2 Port Shepstone to Kokstad, Golela, Ixopo, Ulundi, Pongola, Harding, Umzinto, Madadeni/Newcastle, Umzimkhulu, Kokstad, Vryheid, Mandini, Mooi River, Nongoma, Estcourt, Mtubatuba, Hlabisa, Hluhluwe, Durban, Moore Road (Durban), North Coast Road (Kwa-Mashu), Southern Freeway entrance to Durban CBD.

10 Years of Asiphephe Launch

Ten (10) Years of Asiphephe in KwaZulu-Natal was celebrated on 18 November 2008 at the Kwa Mdakane Stadium in Vryheid. The event was attended by approximately eight thousand (8,000) people. The event was also graced with the presence of the Premier of the Province, Dr S.Ndebele. The event provided an opportunity to reminisce about the past activities of Asiphephe and to reinforce why road safety has become one of the key deliverables for a democratic South Africa, and to emphisize why the responsibility of changing the culture of South Africans to create an environment that respects life and the law is important.

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 has now become 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 funded by the Road Safety Directorate. The use of cutting edge law enforcement technology is a critical road safety tool. However, technology should never replace an adequate visible human police presence. The essential goal is to ensure that traffic law enforcement makes a significant contribution towards the improvement and the creation of a more responsible road traffic culture in KwaZulu-Natal.

Mpimpa Call Centre

A total of eight thousand one hundred and fifty-seven (8,157) traffic related-complaints were logged and attended to by the Mpimpa Call Centre Operators. There was an increase in the number of calls logged due to an increase in public participation. Feedback was given within a reasonable time to all callers who provided the call centre with their contact details. Serious offences were forwarded to the Public Transport Enforcement Unit for investigation and follow-up.

Some of the common complaints that were received by the Call Centre included speeding, reckless/negligent driving, disregard of red traffic lights and drunken driving. Other complaints related to the upgrading of gravel roads and bridges in rural areas. The Call Centre also receives many complaints regarding unpaid claims from the Road Accident Fund for accident victims. The callers were referred to the relevant authorities for assistance.

Table: Calls received by Call Centre

Month & Year	Telkom Line	Cellphone	Private	Total
April 2008	127	705	78	910
May 2008	67	539	46	652
June 2008	77	549	21	647
July 2008	49	559	27	635
August 2008	91	507	41	639
September 2008	52	511	34	597
October 2008	28	547	46	621
November 2008	61	654	31	746
December 2008	52	916	91	1,059
January 2009	68	631	34	733
February 2009	46	525	52	623
March 2009	38	256	11	305

Summer Holiday Launch

The 2008 Summer Holiday Launch was officially opened by the MEC of Transport, Community Safety and Liaison at the Park Rynie RTI on 2 December 2008. The Amakhosi, Community Road Safety Councils, various enforcement agencies, sister Departments and other dignitaries attended the event.

The 2008/09 festive season Road Safety Plans were delivered by the MEC for Transport, Community Safety and Liaison and Head of Department. A major roadblock was conducted on all exits and the main freeway by the Enforcement Agencies.

During the ceremony the Minister officially unveiled the Mobile Brake Inspection Facility Innovation, which is the very first mobile inspection facility in South Africa. The mobile inspection facility will allow law enforcement officers anywhere in the Province to detect, prosecute and suspend vehicles found to be unroadworthy for offences such as defective brakes, steering and suspension components, without necessitating the vehicle being driven to the nearest testing station.



MEC shows the dagga that was found in one of the passenger of a taxi



Mobile brake roller tester during the road block



An unroadworthy bus

Easter Holiday Launch

The 2009 Easter Holiday Plans were officially launched by the MEC of Transport, Community Safety and Liaison at the Mtunzini Toll Plaza on 31 March 2009. The Amakhosi, Community Road Safety Councils, various enforcement agencies, sister Departments and other dignitaries attended the event.

The Easter Holiday Road Safety Plans were delivered by the MEC for Transport, Community Safety and Liaison and the Head of Department. A major roadblock was conducted on all exits and the main freeway by the Enforcement Agencies. During the launch the Minister officially unveiled the Automatic Number Plate Recognition Vehicle. This vehicle provides a mass surveillance method that utilizes optical character recognition on images to read the license plates on vehicles. This will assist enforcement agencies in identifying and taking brisk action against drivers who have violated the law.

Road Safety Displays

Road Safety displays provide an opportunity for members of the 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 material was handed out to the public. Road Safety displays held are presented in the following table.

Table: Road Safety Displays

Number	Name of Campaign	Area	Dates
1.	Interfaith Awareness Campaigns	Throughout the Province	Ongoing
2.	Omela eKhaya Campaigns	Throughout the Province	April, May, December, January
3.	Career Fair	Durban	15 & 16 April 08
4.	Love to Live Edufair	PMBurg	17 & 18 May 08
5.	Cars in the Park	PMBurg	18 May 08
6.	Royal Show	PMBurg	23 May to 14 June 08
7.	Comrades Expo	Durban	12 – 14 June 08
8.	ABH Charity Fair	Chatsworth	30, 31 July & 01 Aug 08
9.	Vodocom Soccer Challenge	Durban	21 July 08
10.	Cars in the Park	Amanzimtoti	09 & 10 Aug 08
11.	Women's Day Event with SANTACO	Empangeni	21 August 2008
12.	Road Safety Education Awareness	Durban	25 September 2008
13.	DUT Awareness Day	Durban	04 October 2008
14.	Pedestrian Safety Education	Kokstad, Hluhluwe	23 December 08 & 17
			December 08
15.	10 Years of Asiphephe Celebration	Ladysmith	18 November 2008
16.	Celebration of Children	Verulam	29 November 2008
17.	Siyabakhumbula	Vryheid	07 December 2008
18.	RAGE - Matriculants	Umhlanga	09-10 December 2008
19.	Library Programme-Awareness	Throughout the Province	Ongoing for December
20.	Hazelmere Jazz Festival	Hazelmere	26 December 2008
21.	Summit-Display	Ulundi	30 November 2008
22.	Wellness Day-Transnet	Durban	04 December 2008
23.	Summer Holiday Launch	Port Shepstone	02 December 2008
24.	Adult Pedestrian Festive Period Campaigns	Throughout the Province	Ongoing for December
25.	Inanda Dam Youth Festival	Inanda	24 January 2009
26.	ZANRO Children's Day Celebration	PMBurg	07 February 2009
27.	Margate Taxi Awareness Campaign	Margate	21 February 2009
28.	Newcastle Municipal Awareness Campaign	Newcastle	21 February 2009
29.	Children to Children Foundation Awareness Campaign	Merrivale	28 February 2009
30.	Tongaat Charity Fair	Tongaat	26-29 March 2009
31.	Easter Holiday Launch	Mtunzini	31 March 2009



Road Safety display at the 2008 Royal Show

Sub-Programm 4.5: Transport Administration and Licensing

Legislative Mandate

In fulfilling the key policy priorities and strategic objectives, the department mandated by various Acts such as the National Road Traffic Act, 1996 (Act No. 93 of 1996), the Road Traffic Act, 1989 (Act No. 29 of 1989), the KwaZulu-Natal Road Traffic Act, 1997 (Act No. 7 of 1997), the Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000), the Promotion of Access to Information Act, 2000 (Act No. 2 of 2000), the Criminal Procedures Act, 1977 (Act No. 51 of 1977) and more recently, the Road Traffic Management Corporation Act, 1999 (Act No. 20 of 1999) and the Administrative Adjudication of Road Traffic Offences Act, 1998 (Act No. 46 of 1998).

Provincial Transport Management

The Department provides a fleet management advisory service to the departmental Transport Officers in the Province, and also represents the Province at national level on matters pertaining to official and subsidised vehicles. Operational meetings are held bi-monthly with the user departments and service providers. Workshops are also held with the user departments should there be any change in business practice/procedure, or when input is required by National Department of Transport/National Treasury on specifications for contracts.

The Province, in addition, participates in certain national contracts for the finance, maintenance and insurance of subsidised vehicles. These contracts have been awarded to BBBEE companies, viz, Kgwerano Financial Services for the finance and maintenance of subsidised vehicles, and Mmela Financial Services for the insurance of subsidised vehicles.





BEE Merchant's workshop

The Department also acts as the custodian of the Provincial vehicle asset register and in this role is also tasked with the procurement of all official vehicles for the Province. In this regard, a total of six hundred and eighty-two (682) vehicles were ordered for the sixteen (16) user departments throughout the Province during the 2008/09 financial year.

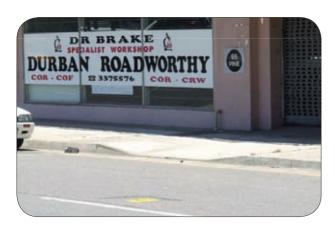
During the 2008/09 financial year, the Department managed to spend 100% of the funding allocated for the procurement of the Department of Transport's official vehicles and has also successfully completed the annual physical verification of the Provincial fleet for all user departments throughout the Province. In this regard, a 100% success rate was achieved for the Department and 79% 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.

Vehicle Testing Stations

In an effort to better control the functions of the fifty-four (54) Private Vehicle Testing Stations, the Department has embarked on a drive to get vehicle testing stations regulated. To this end, where stations previously purchased their own equipment and data lines for eNaTIS, they can now enter into a Service Level Agreement with the Province to offer eNaTIS as part of the package. In addition the Department has phased in stringent and regular inspections, thereby eliminating fraud, and preventing the use of unroadworthy or incorrectly classified vehicles on public roads. With the inception of the new eNaTIS, the Department also has direct access to the system and is able to audit a vehicle testing station to verify the number of tests conducted in terms of the Testing station's capacity/facilities/time frames per vehicle category, as well as examiners linked to the relevant testing stations and the results captured.

During the 2008/09 financial year, seventeen (17) notices of intention to suspend and/or cancel the registration of a vehicle testing station were issued to vehicle testing stations in KwaZulu-Natal, for performance deficiencies, and a Vehicle Test Station in Durban was subsequently closed.

Notices of intention to suspend and/or cancel the registration of an authorised officer were issued in respect







Example of an unroadworthy vehicle

of nine (9) vehicle examiners, which has resulted in eight (8) vehicle examiners losing their licence to operate as vehicle examiners. Criminal cases have been registered against five (5) of these, which are at varying stages in the criminal justice system. Further, criminal cases have been registered against two (2) clerks at Vehicle Testing Stations for their part in fraud relating to roadworthiness, which resulted in some fifty-five (55) vehicles being certified as roadworthy, when such vehicles had never been examined by the examiners at the

PROGRAMME 4: TRAFFIC MANAGEMENT

vehicle testing station. In addition, a criminal case was registered against the management representative of a Chatsworth vehicle test station for his part in a number of cases of roadworthiness-related fraud.

On 1 April 2008, the decision was made to centralise the administrative issuing of Certificates of Roadworthiness (the non-submission of a CRW in the event of a change of name due to a marriage, etc) due to rampant fraud and corruption at Registering Authority level. Responsibility this transaction was removed from the Registering Authorities and relocated to the vehicle testing station. To date, one thousand three hundred and fifty-five (1,355) applications have been received, of which one thousand two hundred and two (1,202) have been finalised. This is a reduction of 40 percent compared to the same period in the 2007/08 financial year, despite the increase in vehicle population. This is a clear indication that such decision was justified, and more importantly it was in the interests of road safety.

Access To Services

The vehicle population of KwaZulu-Natal has increased to approximately 1,4 million motor vehicles and approximately 2.8 million members of the public are served annually on a one-to-one basis at the various Registering Authority Agents situated throughout KwaZulu-Natal. These Registering Authority Agents have increased to forty (40) municipal offices, thirty-one (31) post offices, and seven (7) Provincial Registering Authority offices, all of whom perform vehicle registration and licensing functions on behalf of the Department.

The Department has also negotiated with the South African Post Office Limited to establish Licence Renewal outlets at the Mega City Post Office to cater for NUZ (Umlazi) and ND (Durban) licences renewals as well as Hluhluwe Post Office for NHL (Mtubatuba) licensed vehicles. Successful negotiations with the South African Post Office Limited has resulted in arrangements being made for a further outlet for licence renewals at the Amajuba Mall Post Office in Newcastle, due to the increasing vehicle population in this area. The Amajuba Mall Post Office in Newcastle has an abundance of public parking and will greatly assist in alleviating the congestion at the provincial office.







Post Office situated at Liberty Midlands Mall that performs the Licence renewal function

In addition to the above, the Department was also instrumental in a facilitating the service Level Agreement between this Administration and the Umhlabuyalingana Municipality, for the opening of a Driving Licence Testing Centre. Further, authority was granted for the registration of three private vehicle testing stations in Estcourt, Dundee and Umhlanga Rocks. Service Level Agreements have been concluded with these private vehicle testing stations. Furthermore, the Department is in the process of negotiating the opening of a further four (4) private vehicle testing stations in Mkuze, Umlazi, Pietermaritzburg and Durban.

eNaTIS

The eNaTIS, which is the national system, is fully operational throughout the Province at two hundred and fifty (250) sites, including all Registering Authorities; Driving License Testing Centres; Vehicle Testing Stations & Law Enforcement Offices. The Province has a total of two thousand two hundred (2,200) users.

Over the 2008/09 financial year the NaTIS was deployed at seven (7) additional sites, including two (2) Registering Authorities; two (2) Driving Licence Testing Centres and three (3) Vehicle Testing Stations.

A further development on the NaTIS front is the introduction of the remedy system which is a national call logging system that ensures instant tracking of calls, at national or provincial level. To facilitate this process the Department has introduced a Provincial Call Desk, whereby all eNaTIS users im KwaZulu-Natal, can log hardware/software and/or network faults.

The eNaTIS is also in the process of being developed to include a computerised learner's license booking system, which is a module of the NaTIS, and which will facilitate better customer service.



Provincial Call Desk

Revenue Collection

The Department is totally committed not only to service delivery, but also to maintaining its reputation as being one of the highest revenue earners in the Province. Accordingly, the Department remained innovative in terms of achieving its strategic goals through many initiatives such as the sale of personalised numbers for more than 10 years, and the linking of and investigation of outstanding debts, thereby improving the revenue base of the Department.

The aspect of revenue collection has also been affected by the legislative requirement of the collection and pay-over of appropriate levies charged in respect of the licensing of vehicles, as mandated by the Road Traffic Management Corporation (RTMC) Act. These levies, which were collected at the various seventy-eight (78) Registering Authorities located throughout the Province, are reconciled centrally prior to processing payment to the RTMC in order to obviate the risk of any loss of revenue for the Department.

Combating Fraud and Corruption

Intense efforts by the Department are ongoing, to ensure that all fees payable in respect of the registration and licensing of motor vehicles are recovered. Compliance to Road Traffic legislation is a priority and roadworthy vehicles means a safer public and ultimately fulfils the Department's commitment to saving lives.

The Department has also been instrumental in the promulgation of legislation in the form of Regulation 87(4) to the National Road Traffic Act, 1996 (Act No. 93 of 1996) which provides that in-transit vehicles may not be issued with temporary permits. There is a large market for imported second-hand motor vehicles in South Africa's neighbouring countries, as it would appear that these vehicles are more expensive when purchased in South Africa. Certain clearing and forwarding agents and motor vehicle importers exploit this market by sourcing the vehicles from foreign countries, and then shipping them to Durban Harbour, from where they are driven to neighbouring countries.

The Honorable MEC, Mr Bheki Cele proposed that these second-hand imported vehicles should be driven on South African roads. That necessitated an amendment to legislation which KwaZulu-Natal successfully achieved. The matter was also heard in both the Supreme and Constitutional Courts, where the ruling was made in favour of the State.









In-transit vehicles



In the Department's fight against fraud and corruption, inspections were scheduled regularly in order to determine compliance with the legislation, and to check processes and procedures followed at Registering Authorities. To this end, two hundred and fourteen (214) scheduled inspections, and forty-six (46) special tasks were conducted during the period under review. The special tasks, examples of which are indicated hereunder, entailed investigations into the fraudulent updating of CRWs, fraudulent introductions of motor vehicles onto the eNaTIS, specific numbers allocated, in-depth reconciliation of revenue and misappropriation of fees. A special task was conducted at the Umhlanga Rocks Licensing Office in respect of the fraudulent issue of schedule nine (9) receipts for permits, and the possible misappropriation of revenue in this way. It was determined that an amount of R66 000 is due by the Umhlanga Rocks Licensing Office.

In a further effort to ensure that the Registering Authorities comply with laid-down processes and procedures as determined by the legislation, the Agency Support Services section provided regular hands-on training throughout the year to the staff at seventy-eight (78) Registering Authority offices, in ninety (90) training sessions and one hundred and thirty-seven (137) follow-up visits. In exceptional circumstances, the Department also assists with relief duties at the Registering Authorities and assisted on twenty (20) occasions during this reporting period.

Eighty-four (84) Motor Trade numbers were authorised for issue after inspection of the premises of the entity, and verification that the procedures applying to the same had been complied with. KwaZulu-Natal is the only Province which has implemented these measures.

The South African Bureau of Standards, as the appointed Inspectorate of all Manufacturers, Importers and Builders (MIBs), is required to ensure compliance. However, the Department undertook to audit all KwaZulu-Natal MIBs. During the 2008/09 financial year eighty-eight (88) MIBs were inspected by the Technical Compliance Officers for compliance, of which 25 percent have been found to be problematic, in that they either no longer exist, have moved premises or more importantly, manufacture or convert vehicles, which they are not entitled to do. For example, a company in Durban converted Toyota Quantum Mini Busses from panel vans to mini buses, which do not comply with the requirements of the Taxi Recapitalisation project. In view of this control measures to discontinue the practice were implemented.



Photo of panel van illegally converted to a minibus

As previously mentioned in this report, KwaZulu-Natal is presently the only Province which undertakes physical inspections for Specially Classified Vehicle applications, thereby ensuring both the accuracy and integrity of the data on eNaTIS as well the correct payment of fees due. As a result hereof, from 1 April 2008 to date, two hundred and sixty-one (261) applications for Tare mass changes were approved, only once inspections had been conducted thereby ensuring that the correct licence fees were paid, and a total of four hundred and sixty-seven (467) applications for special classifications were approved.

Manufacturers, Importers and Builders

The Department facilitated all applications for the registration of Manufacturers, Importers and Builders in terms of the National Road Traffic Act. In this regard, twenty-six (26) approved Manufacturers, Importers and Builders were registered during the 2008/09 financial year, bringing the total number of legal Manufacturers, Importers and Builders to five hundred and thirty-five (535).





Registered MIB

Agency Procurement

The Department provided a predominately administrative support service to the seventy (70) appointed Registering Authority and Post Office agents, as well as the eight (8) Provincial offices situated throughout the Province.

This support service was extended to incorporate forty-six (46) Driving Licenses Testing Centres and sixty-two (62) Vehicle Testing Stations throughout the Province to ensure the provision of adequate face-value forms for the performance of an effective service.

Traffic Camera Office

The Department provided a predominately administrative support service to the seventy (70) appointed Registering Authority and Post Office agents, as well as the eight (8) Provincial offices situated throughout the Province.



Staff member in the mailer print room at the Traffic Camera Office

Sub-Programme 4.6: Overload Control

During the 2008/09 financial year, a total of one hundred and eight six thousand two hundred and eighty six (186,280) vehicles were weighed at the fourteen (14) operational provincial weighbridges, of which one hundred and twenty six thousand and five (126,005) were weighed on the N3 corridor. There was an approximate 7 percent increase in the extent of overloading on the N3 corridor from approximately 10 percent to 17 percent.

Table: Weighbridge Performance

	Performance	Actual	Target	Actual	Deviation f	rom Target	
Measurable Objective	Measure	Outputs 2007/08	Outputs 2008/09	Outputs 2008/09	Unit	%	
Input							
Number of weighbridges	Number	15	16	16	-	-	
New weighbridges to be constructed	Number	-	1	1	-	-	
Process							
Hours weighbridges to be operated	Number	16,013	25,000	14,694	(10,306)	(41.22 %)	
Number of transport vehicles inspected	Number	206,678	140,000	186,280	46,280	33.05%	
Output							
% of vehicles overloaded (i.e. over the 2% tolerance)	Percentage	5%	4.5%	4%	0.5%	11.11%	
Number of vehicles impounded		1,0092	9,587	9,123	(464)	(4.83%)	
Efficiency							
Number of hours weighbridges operated as % of total hours in year	Percentage	1.4%	3%	11.18%	8.18%	272%	
Number of vehicles inspected per hour	Number	10	7	12	5	71.42%	

PROGRAMME 5: COMMUNITY BASED PROGRAMMES

Section 6:

Programme 5: Community Based-Programmes

Sub-Programme 5.1: Programme Support Office

The following table shows sectors of EPWP and the respective participating Departments:

Sector	Provincial Lead Sector Departments	Provincial Sector Departments		
Infrastructure	Department of Transport	Department of Transport		
		Department of Public Works		
		Department of Housing		
		Department of Local Government and		
		Traditional Affairs		
		Department of Health (facilities)		
		Department of Education (facilities)		
		Municipalities		
		Eskom		
		Ithala (properties)		
Social Sector	Department of Social Development	Department of Social Development		
		Department of Health		
		Department of Education		
		Municipalities		
Environmental and Cultural	Department of Agriculture and Environmental	Department of Agriculture and		
Sector	Affairs	Environmental Affairs		
		Department of Arts, Culture and		
		Tourism		
		Department of Sports and Recreation		
		Municipalities		
Economic Sector	Department of Economic Development	Department of Economic		
		Development		
		Ithala Development Bank		
		KZN Trade and Industry		
		LED Units of Municipalities		
Training Sector	Department of Labour	Department of Labour		
		Department of Transport		
		Sector Lead Departments		
		SETAs		

Sub-Programme 5.2: Community Development

The performance targets for the 2008/09 financial year included facilitation of capacity-building training in business planning, financial management, communication skills and good governance to all Rural Road Transport forums (RRTFs) and the launch of the Provincial Rural Road Transport Forum.

During the 2008/09 financial year, training/workshops on good governance and business planning were conducted to thirty-two (32) RRTFs throughout the province. The training manual on communication skills and financial management was developed but was not implemented due to budgetary constraints.

The sub-directorate facilitated three hundred and eighty-four (384) local RRTF monthly meetings and one (1) Provincial structure meeting, to ensure active involvement of communities and other stakeholders in the implementation of rural road infrastructure projects throughout the province. In these meetings RRTFs discussed development issues and monitored progress regarding rural road projects. The technical assistance and monitoring of performance of RRTFs was provided with the assistance of social consultants.

In July 2008 a provincial RRTF was successfully elected and launched. The Provincial RRTF constitution was developed. During the launch of the provincial structure, RRTFs were awarded an opportunity to table challenges that hampered their performance at Cost Centre level.

The RRTF policy was developed, the constitution was reviewed and the policies are in the process of being approved. The Department also developed an RRTF handbook to ensure transparency in the implementation of RRTFs and to assist communities to gain more insight into RRTFs.

The performance of RRTFs is vital to ensure that the Department plans and implements projects according to the needs of the people of KwaZulu-Natal and that the policies and procedures are adhered to, in respect of consultation, project identification and business planning within the RRTFs. As an acknowledgement of excellence, performance prizes in the following categories were awarded during the Transport Indaba summit held on 29 November 2008 in Ulundi:

- Best performing RRTF,
- Most improved RRTF, and
- Best RRTF Chairperson.

Areas requiring training and development were identified and addressed, by means of facilitation and moderating. These training sessions were conducted in December 2008.





Workshop on good governance

KwaZulu-Natal Department of Transport Annual Report 2008/09

PROGRAMME 5: COMMUNITY BASED PROGRAMMES





Provincial RRTF Launch





Business Planning Workshop



Business Planning Workshop

Departmental EPWP Outputs

Department of Transport	Actual 2006/2007	Actual 2007/2008	Target 2008/2009
DOT Infrastructure Budget	1,894	1,735	3,030
% of Infrastructure Budget	21%	26%	21%
EPWP Project Budget (R '000)	397,8	455,9	650,0
Person days of Work	3,236,635	3,564,050	4,300,000
Number of Job Opportunities	40,965	44,957	53,000
Number of Youth Employed	7,670	8,070	8,250
Number of Women Employed	33,606	37,106	41,950
Number of People with Disabilities Employed	6	16	13
Number of Persons Trained	10,388	7,448	48,000
Number of Person-days Training	211,391	43,727	447,000

Consolidated Learnerships and Skills Programme Status Report

The Skills Development Framework defines a range of structures and processes with the intention of transforming skills development. One of the most important aspects of this approach is the introduction of the Learnership Programme. This vocational education and training programme combines theory and practice and results in a qualification that is registered with the National Qualification Framework (NQF). These Learnerships are intended to help meet skills shortages nationwide and also help the learners who wish to continue to be accredited by the Further Education Training Colleges.

Within the infrastructure sector a specific learnership initiative was launched. Vukuphile and Road Worker learnerships are programmes which are EPWP specific, where contractors are trained through classroom theory and practicals on site. These learnerships are for civil construction activities. The contractors are capacitated and skilled in executing labour-intensive projects. During the two-year (2) training, when on site each contractor is placed with a mentor to provide guidance while executing the identified projects.

Learnerships are intended to assist in meeting the skills shortages within the industry, the Department and the sectors.

They are also intended to reduce unemployment by providing people with skills, qualifications and work experience. The Learnership qualification will also help in learners to become trained contractors and employable in the industry.

KwaZulu-Natal Department of Transport Annual Report 2008/09

PROGRAMME 5: COMMUNITY BASED PROGRAMMES

Learnership Sites

Construction Road Worker Learnerships were implemented on the following sites;

Ndwedwe P100Inanda P577Empangeni P496

• Zibambele throughout the province

Vukuphile Learnerships Programme were established on the following sites:

Mthunzini P230/240Ulundi P700

Name of the project	Achievements
P230/240	All learners had their Close Corporations registered and have been assisted to comply with Provincial Treasury Supplier database, CIDB, SARS and DoT requirements
	Employment opportunities have been created
	This group have been awarded and completed their projects on site and they are back on classroom training
	Pipe laying, cutting of trees and construction of Median drains are part of the contracts awarded to the contractors
	Each contractor has received a contract of about R200,000.
P577 and P496	All learners had their Close Corporations registered
	Employment opportunities have been created
	All twenty four (24) contractors have completed contracts on site that were awarded last year - 2008
	All learners are back on site are on the verge of completing the contracts that were awarded in 2009
	Moderation has been conducted by CETA on all the unit standards that were completed in May 2009
P700	This is a Vukuphile Learnership Construction Supervisor who started in May 2009.
	Fifteen (15) Learners were recruited locally in and around Ulundi, five (5) as contractors and ten (10) as supervisors
	Contractors are doing NQF Level 2 and Supervisors NQF Level 4
P100	All eleven (11) learners have completed their first round of theoretical and practical training
	Moderation has been conducted by CETA for unit standards completed

Sub- Programme 5.3 : Emerging Contractor Development

ALL CONTRACTS						FINANC	FINANCIAL YEAR	~				
	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2002/06	2006/07	2007/08	2008/09	Total
Total budget spent					000	7007	7 2000	חיים חיים	000	04 204 20	700 700	0.00
(operational budget)					K5Z0	K/36.1	K635./	K/25,25	K890,50	K1,207.30	K1,786.50	K6,501.30
No. of Contracts												
- Grade 1	126	232	295	488	563	549	521	496	430	535	458	4,693
No. of Contracts												
- Grade 2	54	142	106	138	232	222	210	229	172	149	61	1,715
No. of Contracts												
- Grade 3	8	17	101	82	78	101	142	131	142	155	151	1,108
No. of Contracts												
- Grade 4	•	-	-	18	18	40	47	68	09	45	26	293
No. of Contracts												
- Grade 5		-									9	9
No. of Contracts												
- Grade 6		-									3	3
ALL STAGES	188	391	502	726	891	912	920	895	804	884	202	7,818
Value of Contracts												
- Grade 1	R12,0	R21,0	R24,4	R20,5	R40,7	R43,9	R60,9	R38,6	R96,70	R44,70	R66,30	R469,70
Value of Contracts												
- Grade 2	R9,0	R15,0	R17,4	R18,1	R48,5	R73,3	R55,0	R79,2	R65,64	R58,24	R26,8	R466,18
Value of Contracts												
- Grade 3	R6,0	R54,0	R62,6	R66,8	R42,1	R69,7	R73,5	R97,6	R104,97	R112,1	R230,5	R919,87
Value of Contracts												
- Grade 4	-	-	-	-	R40,0	R152,8	R96,7	R162,5	R249,74	R171,93	R65,1	R938,77
Value of Contracts												
- Grade 5	-	-	-	-	-	-	-	-	-	-	R40,3	R40,3
Value of Contracts												
- Grade 6	ı	1	ı	ı	ı	ı	ı	ı	ı		R31,81	R31,81
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	R460.80	R2,866,70
)	> 1	200		. ()):		. (22)	26.)) ::) ::) ::) ::) ::) ::) ::) ::

Table 1: Vukuzakhe Investments

R3,497.90 R83,78 Total R429,50 R12,4 2008/09 R389,49 2007/08 R2,52 R628,75 R15,36 2006/07 2005/06 R13,4 R467,3 FINANCIAL YEAR 2004/05 R11,5 R359,0 2003/04 R413,3 R11,2 R251,6 2002/03 R9,3 R171,9 2001/02 R6,0 R151,6 2000/01 R2,1 R123,5 1999/00 R0,0 1998/99 R49,0 R0,0 supervision, training Total budget (incl. ALL CONTRACTS Vukuzakhe training and overheads)

Table 1: Vukuzakhe Investments

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

Since the 2005/06 financial year, contractors have been 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 two thousand two hundred and fifty-nine (2259) of our Vukuzakhe contractors have registered with the CIDB database.

Table: Representation of Vukuzakhe Contractors with the CIDB Register of Contractors

Grade	Total Contractors Registered Vukuzakhe Database	Total Vukuzakhe Contractors on CIDB Register	Total KZN Contractors on CIDB Register	% Representation of Vukuzakhe Contractors within CIDB Register	Maximum Value of Works
1	28,396	1,882	4,599	41%	200,000
2	423	242	501	48%	650,000
3	221	82	123	67%	2,000,000
4	79	34	153	22%	4,000,000
5	14	13	67	19%	6,500,000
6	6	6	62	10%	13,000,000
Total	29,139	2,259	5,505	41%	

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

Table: Representation of Vulnerable Groups on Vukuzakhe Database

Grade	Total	Number of Women	% Of Women	Number of Youth	% Of Youth	Number of Plwd	% of Plwd
2	423	97	23%	85	20%	10	2%
3	221	81	37%	47	21%	4	2%
4	79	15	19%	5	6%	-	-
5	14	2	14%	1	7%	-	-
6	6	1	17%	-	-	-	-
TOTAL	743	196	26.38%	138	18.57%	14	1.88%

Following a decision taken at the Vukuzakhe Indaba during March 2008, the Department closed the Vukuzakhe Database for a one-year (1) period as from 31 May 2008. This decision was taken to allow the Department to clean and verify the details of contractors registered on the Vukuzakhe database in line with section 6.4 of the 2008 Vukuzakhe Policy.

Vukuzakhe Policy roll-out

The Department conducted Vukuzakhe Policy roll-out workshops with all thirty-two (32) Vukuzakhe Associations. These workshops were conducted to ensure that contractors are familiar with the amendments in the revised Vukuzakhe Policy.

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 seven (7) Associations had by-elections for executive committee members.

KwaZulu-Natal Department of Transport Annual Report 2008/09

Table: Membership, Meetings/ Savings, Workshops Held

Vukuzakhe Associations			
Total membership	Number of general meetings held	Number of Exco meetings held	Total savings of all associations
1,900	127	64	R527,600

PROGRAMME 5: COMMUNITY BASED PROGRAMMES

Establishment of Grade 2-6 Vukuzakhe Associations and the Provincial Vukuzakhe Council

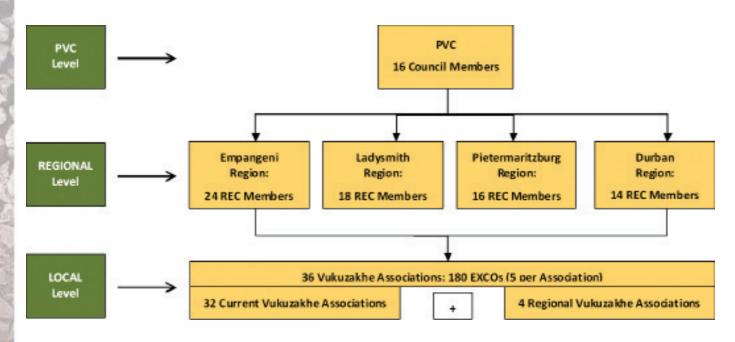
During the financial year, the Department facilitated the formation and establishing the Provincial Vukuzakhe Council (PVC), with sixteen (16) members elected onto the council and five (5) members elected to the executive committee.

The process of establishing the PVC was initiated following consultations with the existing Vukuzakhe Association chairpersons and their members, as well as Grade 2-6 contractors who are not affiliated to a Vukuzakhe Association. These consultations paved the way for the acceptance of the new Vukuzakhe Association structure, which included the establishment of one (1) Grade 2-6 Vukuzakhe Association per Region.

Research conducted with regard to the make-up of the Vukuzakhe Association membership indicated that the Grade 2-6 contractors were not well represented in the various Associations. However, to ensure the success of the PVC, Grade 2-6 contractor's involvement was deemed necessary. Grade 2-6 Vukuzakhe Associations will initially meet monthly, after which the meetings will be held quarterly. The focus of these meetings will be on meeting the specific needs of the senior contractors.

The election procedure utilized ensured that women, youth, people with disabilities, as well as Grade 2–6 contractors are represented on the Provincial Vukuzakhe Council.

Table: Vukuzakhe Association Structure





The elected Provincial Vukuzakhe Council members

Competency Profiling of Vukuzakhe Contractors

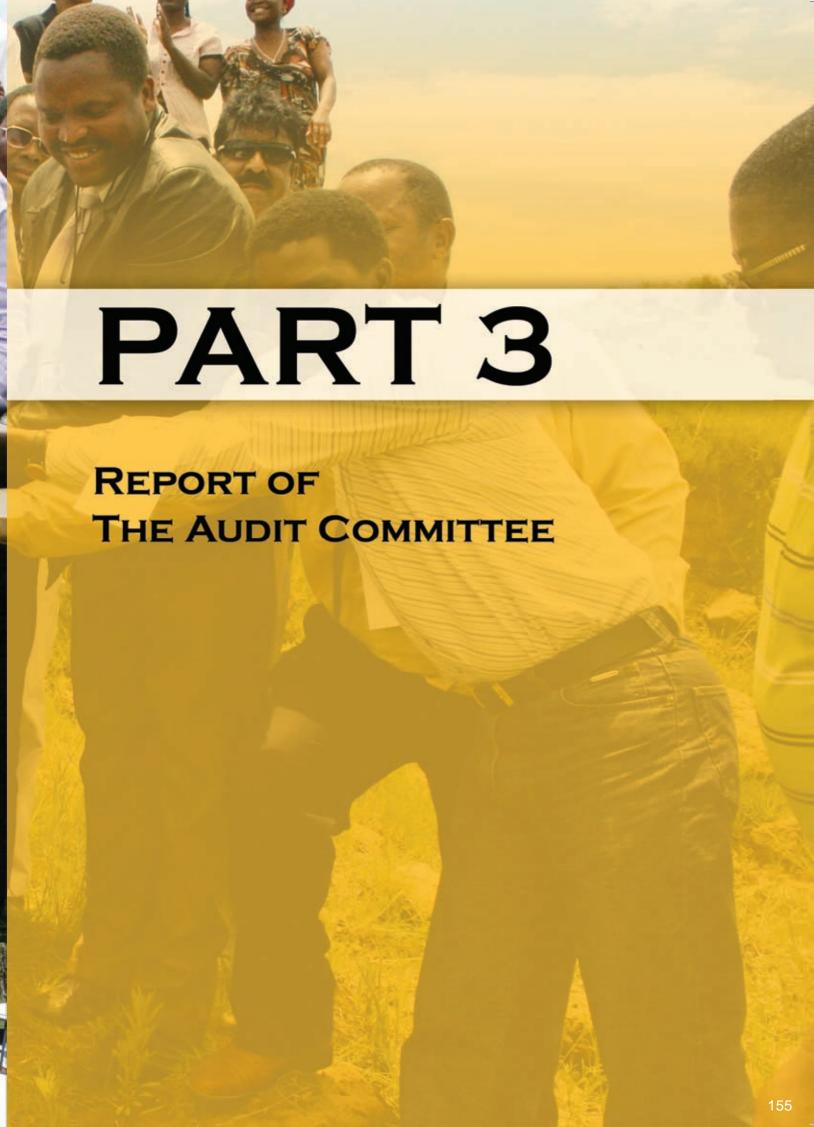
During the 2008/09 financial year, the Department conducted competency profiling on one hundred and thirty six (136) Grade 3 to 6 Vukuzakhe contractors by assessing their ability to emerge and develop into successful competitive and viable contracting enterprises. These assessments are aimed at further assisting the Department in identifying challenges and hurdles which emerging contractors face, which will ultimately assist the Department in providing the appropriate support and business development training.

Contractors were assessed with regard to their strategic management, business structure, finance, administration and compliance, risk management, quality management, training and development, production and operations, contractor graduation and marketing. During the 2009/10 financial year, the Department will embark on the provision of training based on the competency gaps identified.

Technical Training, Mentorship and Support

In order for contractors to meet their technical and management requirements of the contracts, mentorship was provided on tendering, planning, contract administration, measurement certificates and claims procedures, earthworks construction, asphalt, concrete, occupational health and safety requirements, site establishment and other related technical specific skills training. As from July 2008 until the end of the financial year a total of one hundred (100) contactors received support.





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 2009.

Audit Committee Members and Attendance:

The Audit Committee consists of the members listed hereunder. The committee is required to meet at least four times in a financial year as per its approved terms of reference. During the year under review a new chairperson was appointed in September 2008 due to the resignation of the previously appointed chairperson. During the financial year ending March 2009 a total of five (5) meetings were held.

Name of Member	Number of meetings attended
Ads B. S. Khuzwayo (newly appointed Chairperson)	5
Mr V. Naicker	5
Ads W.S. Kuboni	3
Mrs. M.T. Sibanyoni	4

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 requirements of the PFMA and the King II Report on Corporate Governance, Internal Audit provides the Audit Committee and management with assurance that the systems of 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 Auditors, the Report of the Auditor-General on the Annual Financial Statements including both any qualification and/or 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 Fleet Management, the Zibambele Programme and the Expanded Works Programme.

REPORT OF THE AUDIT COMMITTEE

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

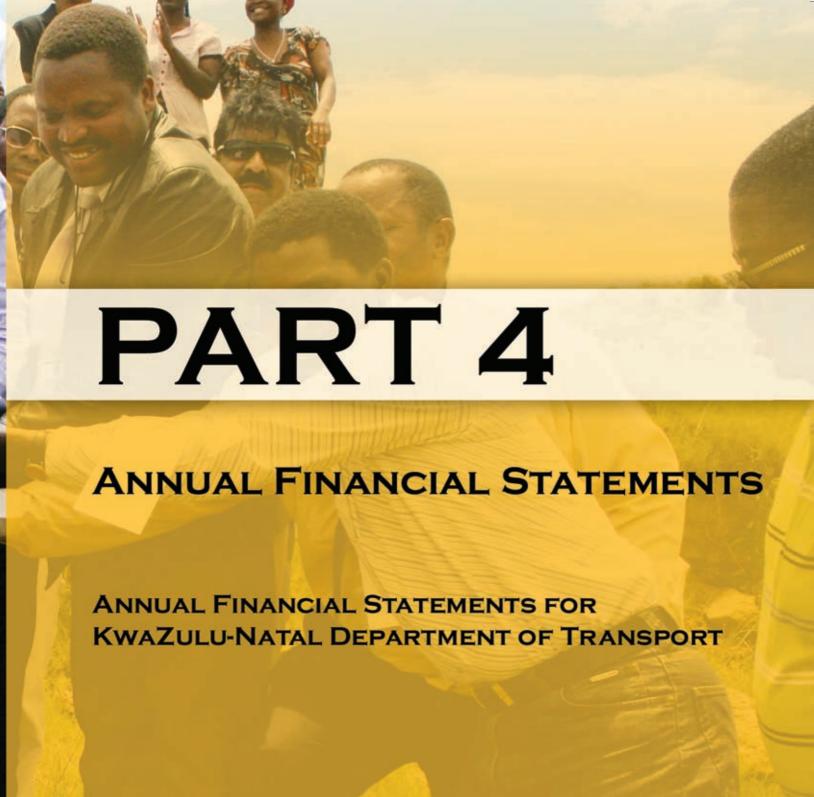
The Audit Committee is satisfied with the content and quality of monthly and quarterly reports prepared and issued by the Accounting Officer and the Department during the year under review, except for the lack of defined policy for the payment of transfers to the benefiting institutions as well as the lack of adequate monitoring of transferred funds.

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.

Date: 07 August 2009





Part 4

ANNUAL FINANCIAL STATEMENTS FOR THE KWAZULU-NATAL DEPARTMENT OF TRANSPORT VOTE 12 FOR THE YEAR ENDED 31 MARCH 2009

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	e following supplementary information does not form part of the annual financial rements and is unaudited.	

REPORT OF THE ACCOUNTING OFFICER for the year ended 31 March 2009

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

In defending the weak and in ensuring an equitable road network the Department has continued to make an impact in the Province of KwaZulu-Natal.

The African Renaissance Road Upgrade Programme (ARRUP), Operation Kushunquthuli and Roads for Rural Development Programme, as well as the EPWP and labour-intensive programmes are in support of addressing historic imbalances and the rural development of the Province.

To ensure that the existing network remains fully operational and at a high standard, in support of economic activity, the Department is delivering on its mandate through adequate road maintenance activities. In this regard routine maintenance, preventative maintenance and road rehabilitation programmes are performed continuously.

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 execution 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 Public Transport Passenger Associations. In 2008/09, 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 on 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 the 2008/09 financial year, the Department continued to support the implementation of the National Department of Transport's Taxi Recapitalisation Programme in the province. Public Transport Passenger Associations have been established to facilitate more effective public participation.

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.

for the year ended 31 March 2009

In order to ensure seamless administration, the Department has also continued to provide technical, financial, management and coordination support to municipalities in developing statutory transport plans. This exercise has been supported by very strong campaigns encouraging municipalities to view public transport plans as the cornerstone of economic and social development.

The conversion of permits to operating licenses has progressed very well within the Province; approximately ninety percent (90%) 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 do so.

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-coordinators 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'.

In the field of law enforcement, 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 KwaZulu-Natal.

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 and beyond. Work is underway and the opening deadline will be met in 2010.

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. 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. This is in support of poverty alleviation throughout KwaZulu-Natal.

for the year ended 31 March 2009

The Vukuphile Learnership programme was implemented during the 2007/08 financial year.

Vukuphile and Road-Worker Learnerships are two-year programmes which are EPWP-specific, where contractors are trained through classroom theory and practicals on site. These learnerships are mainly for civil construction activities, building capacity and skills in executing labour intensive projects. Mentors are provided for contractors on site. The current learnership programmes are: Roadworker learnership (32 learners), Vukuphile (27 learners) and Zibambele roadworker learnership (113 learners).

The Department successfully launched the "Siyazenzela", a community based waste management programme in partnership with the Hibiscus Coast, Msunduzi, eThekwini and Emnambithi Municipalities. The Department intends to roll this programme out to municipalities especially in poverty nodes and poverty stricken areas.

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 of certain issues. This 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 and local authorities, which ensures 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. Other law enforcement activities such as speed timing operations and effective multidisciplinary roadblocks have resulted in the reduction of road accidents in the Province. Coupled with this, the Department conducted goal-directed road traffic enforcement campaigns and to create a safe road environment.

In the 2008/09 financial year, the Department expanded the implementation of the computerised learner license 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 learner licenses.

Major Projects

Project Name	Project Value	Cumulative Expenditure
		to end of March 2009
	R'000	R'000
African Renaissance Road Upgrading Programme	3,744	2,614
Roads of National Importance	2,202	517
Roads for Rural Development	874	334
Operation Kushunquthuli	1,568	217
Pedestrian Bridges	224	64

for the year ended 31 March 2009

1.2 Spending Trends

PROGRAMME 1: ADMINISTRATION OVERSPENDING R63, 356 million

Over-expenditure on this vote arose mainly as a result of the payment of additional legal fees relating to claims and related issues. As a result of a court order that was issued against the Department in March to pay an amount of R15 million to Mr McIntosh for his case against the State.

PROGRAMME 2: ROAD INFRASTRUCTURE OVERSPENDING R495, 847 million

The dramatic increase in the price of fuel had an adverse effect on the industry as a whole. Consequently, the price of cement, bitumen, equipment and building materials in general escalated significantly. A contributing factor in respect of the over-expenditure is the withdrawal of funding to the value of R77,5 million, for the construction of P496 by the Department of Trade and Industry.

PROGRAMME 3: TRANSPORTATION SAVINGS R9, 362 million

The delay in the finalisation of procurement plans resulted in a slow start to the expenditure in this programme but due to the over expenditure in the Department, management of this programme was requested to suspend further expenses. Consequently, the programme reflects an under-expenditure of 13%.

PROGRAMME 4: TRAFFIC MANAGEMENT OVERSPENDING R67, 397 million

The employment of additional traffic officers to expand the law enforcement on our roads resulted in additional related expenditure being incurred on training, overtime, clothing and equipment, thus contributing to the over-expenditure in this programme. Included in this expenditure is the enhancement of law enforcement and extended road safety campaigns for the year.

PROGRAMME 5: COMMUNITY-BASED PROGRAMME SAVINGS R10, 070 million

The marginal percentage under-expenditure on this programme is as a result of delays which were experienced with the training of contractors, the recruitment of facilitators and the delayed commencement of the learnership programme.

1.3 Virements

Virements that have taken place during the 2008/09 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.

for the year ended 31 March 2009

The virements that were applied in the 2008/09 financial year are:

PROGRAMME 2: ROAD INFRASTRUCTURE: R15, 614 MILLION

An amount of R6, 323 million was shifted from Programme 3: Transportation and an amount of R9, 291 million was shifted from Programme 5: Community-based programmes to this programme to cater for expenditure pressure against the category Current payments: Goods and services.

2. Services rendered by the Department

2.1 List of Services

The services rendered by the Department are outlined in the various 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 pavements, 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.

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 licensing of vehicles and drivers.

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

for the year ended 31 March 2009

the economy of the country. These programmes include Siyazenzela, Zibambele, Vukuzakhe, and other labour intensive programmes. 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 Broad Based Black Economic Empowerment and rural upliftment.

2.2 Tariff policy

There is a disparity in motor vehicle license fees in all nine provinces. A National task team has been appointed to address this problem and to rationalize the fees structure in order to implement a uniform fee for licenses in South Africa.

In the interim, the Department takes into account the current inflation rate, increases in other provinces and the discrepancies with 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 those of other provinces and international best practice.

2.3 Free Services

The Department does not render any free services that would have yielded significant revenue had a tariff been charged.

2.4 Inventories

The inventory on hand at 31 March 2009 is R7,227 million made up as follows:

Store	Total
	R'000
Empangeni	1,775
Durban	1,000
Pietermaritzburg	2,937
Ladysmith	1,515
TOTAL	7,227

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.

for the year ended 31 March 2009

Activity	Backlog	Average Unit Rate	Backlog Value
	kms	R/km	R'000
Blacktop Roads			
Reseals	2,300	460,000	1,058
Rehabilitation	1,530	2,500,000	3,825
Re-gravelling	10,100	345,000	3,485
TOTAL			8,368

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.

Ongoing Annual Maintenance of existing network	kms	R' 000
Rehabilitate blacktop	360	900
Reseal blacktop	820	377
Regravel existing roads	3,500	1,208
Maintenance on existing gravel & blacktop roads	28,914	1,099
Existing Annual Maintenance & Renewal Needs		3,584

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 the need to achieve a balance between reducing the costs of road design, maintenance and construction while at the same time maintaining a standard to ensure the safety of road users, including pedestrians and minimise long-term maintenance costs.

The capacity of the Department to deliver efficiently and effectively on its mandate is dependant 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 and municipalities for technicians and engineers.

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 HIV/AIDS awareness and education programmes 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 only 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.

for the year ended 31 March 2009

4. Utilisation of aid assistance

The detail of aid assistance received is tabled in Annexure 1F of the Annual Financial Statements.

5. Trading entities and public entities

During the 2008/09 financial year National Treasury approved the delisting of the KwaZulu-Natal Taxi Council as a Schedule 3C public entity in terms of the Public Finance Management Act.

6. Organisations to whom transfer payments have been made

Transfer payments are made to the Msunduzi Local Municipality in respect of contributions made to the Msunduzi Transport Authority.

Details of the above transfer payments are reflected in Annexure 1B.

Accounting Arrangements

The payment is recorded as current expenditure (transfer) in the Department's Annual Financial Statement in accordance with the applicable accounting requirements. Service level agreements are entered into between the relevant organisations and the Department and these govern 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 its 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 had been 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 to address identified risks.

9. Discontinued activities/activities to be discontinued

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

for the year ended 31 March 2009

10. New/proposed activities

During the financial year under review the Department commenced the roll-out of the new computerized learner license testing. In addition, the Department acquired a mobile brake-tester to assist in law enforcement and an Automated Number Plate Recognition (ANPR) System in order to proactively enforce the road traffic regulations.

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 2009. 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 area of responsibility in the Department and they will be responsible for the management of assets and the asset count for their respective areas.

12. Events after the reporting date

No significant events have occurred after the reporting date which will influence the interpretation of the results under review.

13. Performance information

The Department has clearly defined service delivery outputs which are managed by the appointed respective components and reports 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

Information relating to this programme is being verified and is therefore outstanding.

Service delivery measures – Programme 3: Transportation

Outputs	Performance Measures	Performan	ce Targets
		2008/09 Estimate	2008/09 Actual
1. Integrate planning of	Number of Public Transport	3	2
transport	Infrastructure projects implemented		
	Provincial framework strategy for meter taxi formalisation	100% complete	100% complete
Promote BEE in the public and freight transport industry	Number of public & freight transport drivers trained	6,000	-

Part 4

REPORT OF THE ACCOUNTING OFFICER

for the year ended 31 March 2009

Outputs	Performance Measures	Performan	ce Targets
		2008/09 Estimate	2008/09 Actual
3. Establish and manage	Number of Public Transport	160	85
a sound and effective	Enforcement Unit officers		
institutional framework			
for the regulation and enforcement of the public	Undertake goal-directed enforcement of public transport	350	581
transport industry in			
order to reduce conflict and			
increase safety.			

Service delivery measures – Programme 4: Traffic Management

Outputs	Performance Measures	Performan	ce Targets
		2008/09 Estimate	2008/09 Actual
Reduce road traffic	Number of remedial safety	40	17
accidents in general and	engineering measures		
fatalities in particular	Number of crossing patrols provided	88	88
2. Facilitate behavioural and	Number of schools participating	315	316
attitude change of road	Number of adults educated	30,000	30,808
users	Number of awareness campaigns	30	31
	Number of Community Road Safety		
	Councils (CRSCs) trained	492	492
3. Protect the road	Hours of overloading control	25,000	14,694
environment through the	enforcement		
regulation and enforcement	Number of vehicles weighed	150,000	174,511
of the freight industry			
4. Promote safe use of public	Number of traffic officers employed	610	830
roads	 Hours of manual speed timing activities 	55,000	84,876
	Hours of automatic speed timing activities	35,000	71,252
	Number of vehicles checked in	-	1,867,261
	roadblocks		
	Number of kilometres patrolled	5,600,000	6,220,875
	(official and subsidised vehicles)		
5. Maximise revenue	% of licences paid on time	97	95
collection through the			
levying of appropriate			
charges for services			
rendered and through			
effective debtor control			

for the year ended 31 March 2009

Service delivery measures – Programme 5: Community-Based Programme

Outputs	Performance Measures	Performan	ce Targets
		2008/09 Estimate	2008/09 Actual
1. Develop and support	 Number of Zibambele contractors 	40,000	40,000
Black Economic	employed		
Empowerment (BEE)	Number of Zibambele savings clubs	1,100	1,120
programmes	established		
	Number of capacity-building &	96	96
	development sessions for RRTF's		
2. Ensure community-	Number of public participation	384	384
supported transportation	events facilitated – RRTF meetings		
service delivery	 Number of public participation 	492	44,885
	events facilitated – CRSC meetings		
3. Construct and	Number of persons employed –	53,000	44,885
maintain the road	EPWP projects		
network utilising labour-	 Number of person days of work 	4,300,000	3,777,181
intensive means	created – EPWP projects		

14. SCOPA resolutions

Reference to previous audit	Subject	Findings on progress
report and SCOPA resolutions		
The Department has recognised certain immovable assets (as disclosed in Note 27 to the 2007/08 Financial Statements) which may require to be recognised by the Department of Public Works. However, this has not been done due to the approval by National Treasury on 16 May 2008 of a deviation from the basis of accounting applicable to departments on this matter.	Immovable assets.	The custodianship of immovable assets occupied by the Department, excluding roads, is vested in the Department of Public Works as per the directive received from the Office of the Premier during the 2006/07 financial year. This directive has the effect of transferring any expenditure incurred by the Department on these immovable assets to the Department of Public Works at the end of the financial year. In accordance with this directive and the directive mentioned by the Auditor-General, the Department did not disclose the cost nor value of these immovable assets in Note 27 of the Financial Statements.
All Prodiba (Pty) Ltd 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.		This matter was as a result of the agreement between the National Department and Prodiba whereby an agency fee is payable to Prodiba for each Driver's Licence Card issued. The RTI office in question deposited the portion of the receipt due to Prodiba, as an agency fee, directly into the Prodiba bank account and the remainder of the receipt into the Paymaster General account. The correct procedure was to deposit the full receipt into the Paymaster General account and then make a separate payment for the agency fee. It was noted that all receipts are now being deposited in full into the Paymaster General account.

15. Prior modifications to audit reports

As per Action Plan presented to SCOPA and included in item (14) above.

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:

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

No conditions apply to these exemptions for the year ended 31 March 2009.

17. Other

There is no other material fact or circumstances, which may have an effect on the understanding of the financial state of affairs that are not addressed elsewhere in this report.

18. Approval

The attached Annual Financial Statements set out on pages 161 to 237 have been approved by the Accounting Officer.

Mr B.C. Hlabisa Head: Transport

29 May 2009

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 2009

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, the statement of financial position as at 31 March 2009, the statement of financial performance, the statement of changes in net assets and the cash flow statement for the year then ended, and a summary of significant accounting policies and other explanatory notes, as set out on pages 178 to 236.

The accounting officer's responsibility 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, 2008 (Act No. 2 of 2008) (DoRA) and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

The Auditor-General's responsibility

- 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) and section 40(2) of the PFMA, 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 read with 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 about 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 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. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

for the year ended 31 March 2009

6. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Opinion

7. In my opinion the financial statements present fairly, in all material respects, the financial position of the Department of Transport as at 31 March 2009 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 matters

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

Basis of accounting

8. 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.

Unauthorised and irregular expenditure

Unauthorised expenditure

9. As disclosed in note 10 to the financial statements, unauthorised expenditure to the amount of R626,6 million was incurred by the department, as a result of escalated project costs during the year under review.

Irregular expenditure

10. As disclosed in note 26 to the financial statements, irregular expenditure of R48 million was incurred by the department, as a result of overspending on compensation of employees.

Other matters

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

Unaudited supplementary schedule

11. The supplementary information set out on page 237 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.

for the year ended 31 March 2009

Non-compliance with applicable legislation

Public Finance Management Act and Treasury Regulations

12. Suspense accounts were not cleared at year-end, as required by section 38(1)(a) of the PFMA and Treasury Regulation 17.1.2.

Governance framework

13. The governance principles that impact the auditor's opinion on the financial statements relate to the responsibilities and practices of the accounting officer and executive management and are reflected in the key governance responsibilities addressed below:

Key governance responsibilities

14. 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 key governance responsibilities, which I have assessed as follows:

_	Matter	Υ	N
Cle	ar trail of supporting documentation that is easily available and provided in a timely manr	ner	
1.	No significant difficulties were experienced during the audit concerning delays or the	✓	
	availability of requested information.		
Qua	lity of financial statements and related management information		
2.	The financial statements were not subject to any material amendments resulting from the		✓
	audit.		
3.	• The annual report was submitted for consideration prior to the tabling of the auditor's report.	✓	
	Timeliness of financial statements and management information		
4.	The annual financial statements were submitted for auditing as per the legislated deadlines,	✓	
	as set out in section 40 of the PFMA.		
Ava	ilability of key officials during audit		
5.	Key officials were available throughout the audit process.	✓	
pra 6.	ctices		
	Audit committee		
	Audit committee The department had an audit committee in operation throughout the financial year.		√
			✓ ✓
	The department had an audit committee in operation throughout the financial year.		
	 The department had an audit committee in operation throughout the financial year. The audit committee operates in accordance with an approved, written terms of reference. 		✓
7.	 The department had an audit committee in operation throughout the financial year. The audit committee operates in accordance with an approved, written terms of reference. The audit committee substantially fulfilled its responsibilities for the year, as set out in 		✓
7.	 The department had an audit committee in operation throughout the financial year. The audit committee operates in accordance with an 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. 		✓
7.	 The department had an audit committee in operation throughout the financial year. The audit committee operates in accordance with an 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 		√ √
7.	 The department had an audit committee in operation throughout the financial year. The audit committee operates in accordance with an 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. 		✓ ✓
7.	 The department had an audit committee in operation throughout the financial year. The audit committee operates in accordance with an 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 department had an audit committee in operation throughout the financial year. The audit committee operates in accordance with an 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 	→	√ √ √
	 The department had an audit committee in operation throughout the financial year. The audit committee operates in accordance with an 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. 	✓	√ √ √
7. 8. 9.	 The department had an audit committee in operation throughout the financial year. The audit committee operates in accordance with an 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. There are no significant deficiencies in the design and implementation of internal control in 	✓ ✓	✓ ✓ ✓

for the year ended 31 March 2009

No.	Matter	Υ	N
10.	The information systems were appropriate to facilitate the preparation of the financial	✓	
	statements.		
11.	A risk assessment was conducted on a regular basis and a risk management strategy, which	✓	
	includes a fraud prevention plan, is documented and used, as set out in Treasury Regulation		
	3.2.		
12.	Powers and duties have been assigned, as set out in section 44 of the PFMA.	✓	
Follo	ow-up of audit findings		
13.	The prior year audit findings have been substantially addressed.	✓	
14.	SCOPA/Oversight resolutions have been substantially implemented.	✓	
Issu	es relating to the reporting of performance information		
15.	The information systems were appropriate to facilitate the preparation of a performance	✓	
	report that is accurate and complete.		
16.	Adequate control processes and procedures are designed and implemented to ensure the	✓	
	accuracy and completeness of reported performance information.		
17.	A strategic plan was prepared and approved for the financial year under review for purposes	✓	
	of monitoring the performance in relation to the budget and delivery by the Department of		
	Transport against its mandate, predetermined objectives, outputs, indicators and targets, as		
	set out in Treasury Regulations 5.1, 5.2 and 6.1.		
18.	There is a functioning performance management system and performance bonuses are only	✓	
	paid after proper assessment and approval by those charged with governance.		

15. Key officials have been available throughout the audit to offer assistance, thus enabling the department to timeously provide a clear trail of supporting documents. However, weaknesses were identified as evidenced by correcting adjustments to the amounts and disclosures that were identified in the financial statements provided for audit. The department overall, has a strong control environment which has contributed to the good control activities.

Investigation

16. An investigation to probe tender irregularities concerning two officials, who are no longer in the employ of the department, has been completed. The recommendations are being implemented.

REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

Report on performance information

17. I have reviewed the performance information as set out on pages 169 to 171.

The accounting officer's responsibility for the performance information

18. 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.

for the year ended 31 March 2009

The Auditor-General's responsibility

- 19. 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.
- 20. In terms of the foregoing my engagement included performing procedures of a review 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.
- 21. 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 REPORT

Performance audit

22. A performance audit was conducted during the year under review concerning possible conflict of interest within departments. At the date of this report, the audit was still in progress.

APPRECIATION

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

Auditor-General

Pietermaritzburg

29 July 2009



auditor - General

Auditing to build public confidence

Part 4

APPROPRIATION STATEMENT

for the year ended 31 March 2009

			Approp	Appropriation per Programme 2008/09	ogramme 2008/09			2002/08	1/08
	Adjusted	Shifting	Virement	Final	Actual	Variance	Expenditure	Final	Actual
	Appropriation	of Funds		Appropriation	Expenditure		as % of Final Appropriation	Appropriation	Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Administration									
Current payment	137,646	•	-	137,646	191,808	(54,162)	139.3%	110,622	103,069
Transfers and subsidies	780	•	•	780	19,652	(18,872)	2,519.5%	1,193	2,700
Payment for capital assets	23,200	1	1	23,200	13,522	9,678	58.3%	38,572	41,546
2. Road Infrastructure									
Current payment	759,150	•	15,614	774,764	949,639	(174,875)	122.6%	494,686	503,469
Transfers and subsidies	1,578	-	•	1,578	4,863	(3,285)	308.2%	10,195	2,425
Payment for capital assets	2,849,713	-	-	2,849,713	3,167,400	(317,687)	111.1%	1,855,348	1,854,398
3. Transportation									
Current payment	61,141	-	(6,323)	54,818	51,210	3,608	93.4%	57,249	296'29
Transfers and subsidies	11,000	-	•	11,000	11,470	(410)	104.3%	10,000	9,094
	968'9	•	•	968'9	672	6,224	%2'6	539	773
4. Traffic Management									
Current payment	373,206	•	•	373,206	462,219	(89,013)	123.9%	340,329	360,368
Transfers and subsidies	128	•	•	128	439	(311)	343.0%	1,000	1,452
Payment for capital assets	77,475	•	•	77,475	55,548	21,927	71.7%	93,909	75,037
5. Community Based									
Programme									
Current payment	88,376	-	(9,291)	79,085	75,603	3,482	%9.36	41,216	40,070
Transfers and subsidies	'	-	•	1	-	-	-	•	(13)
Payment for capital assets	27,766	-	-	27,766	21,178	6,588	%8'92	65,223	66,445
Total	4,418,055	•	•	4,418,055	5,025,223	(607,168)	113.7%	3,120,081	3,121,798
Reconciliation with Statement of Financial Performance	of Financial Perfo	rmance							
Add: Departmental receipts				1,008,826				861,061	
Aid assistance				58,000				48,000	
Actual amounts per Statement of Financial Performance (Total Revenue)	Financial Perform	ance (Total	Revenue)	5,484,881				4,029,142	
Add: Aid assistance			11		55.040				11.842
Actual amounts per Statement of Financial Performance (Expenditure)	Financial Perform	ance (Expe	nditure)		5.080.263				3.133.640
		- 1	/		->				

APPROPRIATION STATEMENT

for the year ended 31 March 2009

		Ap	propriation	Appropriation per Economic classification	classification				
				20	2008/09			2007/08	7/08
	Adjusted	Shifting	Virement	Final	Actual	Variance	Expenditure	Final	
	Appropriation	of Funds		Appropriation	Expenditure		as % of Final Appropriation	as % of Final Appropriation	Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	769,135	•	•	769,135	817,227	(48,092)	106.3%	500,613	495,256
Goods and services	650,384	-	-	650,384	913,018	(262,634)	140.4%	543,489	569,555
Interest and rent on land	-	-	-	-	-	-	•	-	7
Financial transactions in assets									
and liabilities	•	•	•	1	234	(234)	•	•	123
Transfers & subsidies									
Provinces & municipalities	11,126	-	-	11,126	6,000	5,126	53.9%	18,491	9,195
Departmental agencies &									
accounts	•	-	-	•	_	-	-	193	800
Non-profit institutions	•	•	•	1	-	•	1	1	(23)
Households	2,360	-	-	2,360	30,424	(28,064)	1,289.2%	3,704	8,686
Payment for capital assets									
Buildings & other fixed structures	2,908,999	-	-	2,908,999	3,194,309	(285,310)	109.8%	1,988,224	1,973,419
Machinery & equipment	72,551	-	-	72,551	61,626	10,925	84.9%	65,367	64,712
Software & other intangible									
assets	3,500	-	-	3,500	2,385	1,115	68.1%	1	68
Total	4,418,055	-	-	4,418,055	5,025,223	(607,168)	113.7%	3,120,081	3,121,798

APPROPRIATION STATEMENT

for the year ended 31 March 2009

Details per Sub-Programme Adjusted Appropriation R?000 1.1 Office of the MEC Current payment 4.510				Č					
amme				8	5008/09			2007/08	108
		Shifting	Virement	Final	Actual	Variance	Expenditure	Final	Actual
ffice of the MEC	oriation	o		Appropriation	Expenditure		as % of Final	Appropriation	Expenditure
ffice of the MEC	R'000	Funds R'000	R'000	R'000	R'000	R'000	Appropriation %	R'000	R'000
urrent payment									
	4,510	1	1	4,510	8,817	(4,307)	195.5%	4,057	5,840
Payment for capital assets	17	1	1	17	22	(38)	323.5%	121	3,000
1.2 Management									
Current payment	22,445	•	•	22,445	53,326	(30,881)	237.6%	9,410	9,312
Payment for capital assets	10,832	-	-	10,832	5,808	5,024	23.6%	2,921	796
1.3 Corporate Support									
Current payment	110,691	•	•	110,691	119,378	(8,687)	107.8%	63,013	59,829
Transfers and subsidies	780	1	1	780	2,538	(1,758)	325.4%	1,193	1,611
Payment for capital assets	5,221	•	•	5,221	7,077	(1,856)	135.5%	16,039	16,524
1.4 Programme Support Office									
Current payment	'	-	•	-	10,287	(10,287)	•	34,142	28,088
Transfers and subsidies	-	-	-	-	17,114	(17,114)	-	-	4,089
Payment for capital assets	7,130	-	-	7,130	582	6,548	8.2%	19,491	21,070
	161,626	•	•	161,626	224,982	(63,356)	139.2%	150,387	150,315

					2008/09			200.	2007/08	
Programme 1 per Economic	Adjusted	Shifting	Shifting Virement	Final	Actual	Variance	Expenditure	Final	Actual	
Classification	Appropriation	o		Appropriation Expenditure	Expenditure		as % of Final	as % of Final Appropriation	Expenditure	
		Funds					Appropriation			
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
Current payments										
Compensation of employees	72,756	•	•	72,756	54,914	17,842	75.5%	50,782	49,424	
Goods and services	64,890	•	•	64,890	136,891	(72,001)	211.0%	59,840	53,632	
Interest and rent on land	1	•	•	'	1	•	•	1	7	
Financial transactions in assets										
and liabilities	'	•	•	'	က	(3)	'	'	9	10
Transfers & subsidies										1 (1
Departmental agencies &										
accounts	1	'	'	1	ı	•	1	193	800	y
Households	780	-	-	082	19,652	(18,872)	2,519.5%	1,000	4,900	, ai
Payments for capital assets										
Buildings & other fixed structures	19,836	-	-	19,836	4,290	15,546	21.6%	30,072	39,440	IU
Machinery & equipment	3,364			3,364	9,232	(5,868)	274.4%	8,500	2,106	
Total	161,626	•	•	161,626	224,982	(93,356)	139.2%	150,387	150,315	3′
	>=>(:>:			>=>6.>.	->>'		> 1 ->>		00,00	

Part 4

APPROPRIATION STATEMENT

DETAIL PER PROGRAMME 2 - ROAD INFRASTR	TE 2 - ROAD IN	FRAST	RUCTURE		2008/09			2002	2007/08
Details per Sub-Programme	Adjusted	Shifting	Virement	Final	Actual	Variance	Expenditure	Final	Actual
-	Appropriation	of Funds		Appropriation	Expenditure		as % of Final	Appropriation	Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
2.1 Programme Support Office									
Current payment	138,860	•	15,614	154,474	187,673	(33,199)	121.5%	39,538	55,866
Transfers and subsidies	116	•	•	116	1,094	(826)	943.1%	1,000	2,036
Payment for capital assets	(42,094)	•	•	(42,094)	65,273	(107,367)	(155.1%)	54,228	20,356
2.2 Planning									
Current payment	19,145	•	•	19,145	20,848	(1,703)	108.9%	9,635	9,241
Transfers and subsidies	•	-	-	-	7	(4)	•	-	10
Payment for capital assets	943	-	-	943	5,189	(4,246)	550.3%	4.505	320
2.3 Design									
Current payment	7,857	-	-	1,857	9,961	(2,104)	126.8%	-	-
Transfers and subsidies	-	-	-	-	39	(33)	-	-	-
Payment for capital assets	1,559	1	1	1,559	455	1,104	29.2%	13,513	5,237
2.4 Construction									
Current payment	4,886	-	•	4,886	64,185	(59,299)	1,313.7%	-	-
Transfers and subsidies	1	•	•	•	96	(36)	•	•	1
Payment for capital assets	1,639,796	-	•	1,639,796	1,909,494	(269,698)	116.4%	1,245,646	1,294,300
2.5 Maintenance									
Current payment	588,402	-	•	588,402	666,863	(78,461)	113.3%	445,513	437,701
Transfers and subsidies	•	-	-	-	1,175	(1,175)	•	2,803	205
Payment for capital assets	1,249,509	-	-	1,249,509	1,186,804	62,705	%0.26	537,456	534,185
2.6 Financial Assistance									
Current payment	1	•	•	ı	109	(109)	•	ı	661
Transfers and subsidies	1,462	-	-	1,462	2,456	(994)	168.0%	1,392	174
Payment for capital assets	-	-	-	1	185	(185)	1	1	-
Total	3,610,441	-	15,614	3,626,055	4,121,902	(495,847)	113.7%	2,360,229	2,360,292

				2	2008/09			2007/08	80/
Programme 2 per Economic	Adjusted	Shifting	Virement	Final	Actual	Variance	Expenditure	Final	Actual
Classification	Appropriation	ō		Appropriation	Expenditure		as % of Final	Appropriation	Expenditure
		Funds					Appropriation		
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current									
Compensation of employees	427,712		•	427,712	459,312	(31,600)	107.4%	234,901	212,092
Goods and services	331,438	•	15,614	347,052	490,188	(143,136)	141.2%	259,785	291,366
Financial transactions in assets									
and liabilities	1	•	•	'	139	(139)	'	'	11
Transfers & subsidies									
Provinces & municipalities	1	•	•	1	•	•	•	8,491	119
Public corporations & private									
enterprises	1	•	•	'	'	•	'	'	2
Households	1,578		•	1,578	4,863	(3,285)	308.2%	1,704	2,304
Capital									
Buildings & other fixed structures	2,804,602	•	-	2,804,602	3,136,276	(331,674)	111.8%	1,823,518	1,821,128
Machinery & equipment	41,611	-	-	41,611	28,739	12,872	%1′69	31,830	33,213
Software & other intangible									
assets	3,500	-	•	3,500	2,385	1,115	68.1%	-	57
Total	3,610,441	•	15.614	3,626,055	4.121.902	(495,847)	113.7%	2.360.229	2.360.292

Part 4

APPROPRIATION STATEMENT

DETAIL PER PROGRAMME 3 – TRANSPORTATION	E 3 – TRANSP	ORTAT	ION							_
				20	2008/09			2007/08	80/2	
Details per Sub-Programme	Adjusted	Shifting	Virement	Final	Actual	Variance	Expenditure	Final	Actual	
	Appropriation	Jo		Appropriation	Expenditure		as % of Final	Appropriation	Expenditure	
		Funds					Appropriation			
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
3.1 Programme Support Office										
Current payment	6,636	•	•	6,636	14,806	(8,170)	223.1%	6,118	8,280	
Transfers and subsidies	1	•	•	1	1	•	•	•	19	
Payment for capital assets	70	•	•	70	(99)	136	(94.3%)	20	22	
3.2 Planning										
Current payment	40,414	•	(6,323)	34,091	27,001	7,090	79.2%	37,552	36,405	_
Transfers and subsidies	1	•	•		19	(19)	•	•	1	or
Payment for capital assets	178	-	-	178	362	(184)	203.4%	265	184	th
3.3 Empowerment and										-)
Institutional Management										/ea
Current payment	6,300	•	•	6,300	4,615	1,685	73.3%	000.9	5,515	1I (
Transfers and subsidies	11,000	-	-	11,000	1	11,000	•	8,000	7,075	en
Payment for capital assets	-	-	-	-	23	(23)	•	•	1	ue
3.4 Regulation and Control										u ,
Current payment	7,791	-	-	7,791	4,782	3,009	61.4%	7,579	7,765	31
Payment for capital assets	648	-	-	648	353	295	54.5%	224	299	IVI
3.5 Infrastructure										all
Current payment	-	-	-	-	9	(9)	•	2,000	2,000	GH
Transfers and subsidies	-	-	-	-	11,451	(11,451)	1	1	1	20
Payment for capital assets	6,000	-	-	6,000	-	6,000	•	•	1	<i>/</i> ():
Total	79,037	-	(6,323)	72,714	63,352	9,362	87.1%	67,788	67,832	9

Final Act Appropriation Expen R'000	5008/00	60		2007/08	80/2
ification Appropriation of employees R'000 <	rement Final	Actual Variance	Expenditure	Final	Actual
Int R'000 R		penditure	as % of Final	as % of Final Appropriation	Expenditure
int ensation of employees 19,242 - - 19,242 1 s and services 41,899 - (6,323) 35,576 3 fers & subsidies 11,000 - - 11,000 ces & municipalities - - - 11,000 sholds - - - - 6,004 ngs & other fixed structures 6,004 - - 6,004 are & other intangible - - - - - s - - - - - s - - - - - nery & equipment 892 - - - - s - - - - - - s - - - - - - -	R'000	R'000 R'000	Appropriation %	R'000	R'000
ensation of employees 19,242 19,242 1 s and services s and services fers & subsidies nces & municipalities 11,000 11,000 sholds al ngs & other fixed structures 6,004 6,004 nery & equipment 892 892 are & other intangible 6,003					
s and services 41,899 - (6,323) 35,576 3 fers & subsidies 11,000 - (6,323) 11,000 - 11,000 nces & municipalities - (6,004) - (6,004) - (6,004) - (6,004) al - (6,004) - (6,004) - (6,004) - (6,004) - (6,004) are & other intangible - (6,323) 72,714 6	- 19,242	18,971 271	1 98.6%	14,850	15,274
fers & subsidies 11,000 - - 11,000 ces & municipalities 11,000 - - 11,000 sholds - - - 6,004 nery & equipment 892 - 6,004 are & other intangible - - 6,004 s - - - - s - - - - r - - - - r - - - - r - - - - r - - - - s - - - - r - - - - s - - - - r - - - - r - - - - r - - - - r - - - - - r - -		32,239 3,337	%9.06 2	42,399	42,691
nces & municipalities 11,000 - - 11,000 al - - - - - - al al -					
al -	•	6,000 5,000	0 54.5%	10,000	9,074
al 6,004 - - 6,004 nery & equipment 892 - - 892 are & other intangible - - - - - s - - - - - -	-	5,470 (5,470)	- ((-	20
ngs & other fixed structures 6,004 - - 6,004 nery & equipment 892 - 892 are & other intangible - - - - s - - - - -					
nery & equipment 892 - - 892 are & other intangible - - - - s - - - - - 72.714 63.23 72.714 63.23	1	132 5,872	2 2.2%	-	(22)
are & other intangible	- 892	540 352	2 60.5%	689	784
79,037 - (6.323) 72,714		-	-	-	11
	- (6,323) 72,714	63,352 9,362	87.1%	67,788	67,832

Part 4

APPROPRIATION STATEMENT

for the year ended 31 March 2009

				20	2008/09			2007/08	80/2
Dotoile nor Cirk Broargam	70,010	Shifting	Virginant	Final	Actual	Variance	Evnenditure	Final	Actual
Details per sub-riogramme	Aujusted	o Jo		Appropriation	Expenditure		as % of Final	Appropriation	Expenditure
		Funds		•	-		Appropriation		-
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
4.1 Programme Support Office									
Current payment	15,802	1	•	15,802	20,742	(4,940)	131.3%	12,624	15,528
Transfers and subsidies	•	•	•	1	1	. 1		•	1,426
Payment for capital assets	155	•	•	155	2,493	(2,338)	1,608.4%	7	2,182
4.2 Safety Engineering									
Current payment	400	•	•	400	314	98	78.5%	•	Ī
Payment for capital assets	25,429	•	•	25,429	7,701	17,728	30.3%	24,786	20,730
4.3 Traffic Law Enforcement									
Current payment	208,558	•	•	208,558	290,127	(81,569)	139.1%	183,087	199,919
Transfers and subsidies	128	•	•	128	269	(141)	210.2%	1,000	26
Payment for capital assets	23,005	•	•	23,005	17,061	5,944	74.2%	45,755	27,467
4.4 Road Safety Education									
Current payment	58,387	-	-	58,387	69,229	(10,842)	118.6%	53,108	53,908
Transfers and subsidies	ı	'	'	1	99	(99)	1	•	ı
Payment for capital assets	1,097	•	•	1,097	1,247	(120)	113.7%	2,921	40
4.5 Transport Administration									
and Licencing									
Current payment	89,959	-	-	89,959	81,615	8,344	%2'06	90,235	87,880
Transfers and subsidies	1	•	•	1	104	(104)	ı	•	ı
Payment for capital assets	22,635	•	•	22,635	26,831	(4,196)	118.5%	16,640	20,402
4.6 Overload Control									
Current payment	100	•	-	100	192	(85)	192.0%	1,275	3,133
Payment for capital assets	5,154	-	•	5,154	215	4,939	4.2%	3,800	4,216
Total	450,809	•	•	450,809	518,206	(67,397)	115.0%	435,238	436,857

DETAIL PER PROGRAMME 4 - TRAFFIC MANAGEMENT

DETAIL PER PROGRAMME 4 - TRAFFIC MANAGEMENT (Continued)	IE 4 - TRAFFIO	C MANA	GEMEN	T (Continued	(
				20	5008/09			200	2007/08
Programme 4 per Economic	Adjusted	Shifting	Virement	Final	Actual	Variance	Expenditure	Final	
Classification	Appropriation	of Funds		Appropriation Expenditure	Expenditure		as % of Final Appropriation	as % of Final Appropriation	Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current									
Compensation of employees	241,297	•	•	241,297	268,774	(27,477)	111.4%	192,832	208,173
Goods and services	131,909	-	-	131,909	193,353	(61,444)	146.6%	147,497	152,089
Financial transactions in assets									
and liabilities	1	'	•	1	92	(36)	1	'	106
Transfers & subsidies									
Provinces & municipalities	126	•	-	126	ı	126	1	'	2
Non-profit institutions	1	•	•	•	1	•	•	1	(25)
Households	2	•	•	2	439	(437)	21,950.0%	1,000	1,475
Capital									
Buildings & other fixed structures	51,421	•	-	51,421	32,653	18,768	%3.5%	70,161	46,595
Machinery & equipment	26,054	-	-	26,054	22,895	3,159	87.9%	23,748	28,442
Total	450,809	-	-	450,809	518,206	(67,397)	115.0%	435,238	436,857

for the year ended 31 March 2009

				20	2008/09			2007/08	/08
Details per Sub-Programme	Adjusted	Shifting	Virement	Final	Actual	Variance	Expenditure	Final	Actual
	Appropriation	o		Appropriation	Expenditure		as % of Final	Appropriation	Expenditure
		Funds					Appropriation		
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
5.1 Programme Support Office									
Current payment	14,012	•	•	14,012	17,211	(3,199)	122.8%	6,904	12,030
Payment for capital assets	523	1	•	523	729	(206)	139.4%	31,192	29,657
5.2 Community Development									
Current payment	32,033	1	•	32,033	28,209	3,824	88.1%	1	1
Payment for capital assets	-	-	•	-	5,495	(5,495)	•	2,700	6,470
5.3 Emerging Contractor									
Development									
Current payment	42,331	•	(9,291)	33,040	30,183	2,857	91.4%	34,312	28,040
Transfers and subsidies	-	-	•	-	1	-	•	-	(13)
Payment for capital assets	27,243	-	-	27,243	14,954	12,289	54.9%	28,331	30,318
Total	116,142	-	(9,291)	106,851	96,781	10,070	%9'06	106,439	106,502

DETAIL PER PROGRAMME 5 - COMMUNITY BASED PROGRAMME

DETAIL PER PROGRAMME 5 - COMMUNITY BA	IE 5 - COMMU	NITY B	ASED PR	SED PROGRAMME (Continued)	(Continued)				
				7	2008/09			2007/08	80/
Programme 5 per Economic	Adjusted	Shifting	Virement	Final	Actual	Variance	Expenditure	Final	Actual
Classification	Appropriation	of		Appropriation Expenditure	Expenditure		as % of Final	as % of Final Appropriation	Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current									
Compensation of employees	8,128	•	•	8,128	15,256	(7,128)	187.7%	7,248	10,293
Goods and services	80,248	-	(9,291)	70,957	60,347	10,610	82.0%	33,968	29,777
Transfers & subsidies									
Households	1	•	•	•	1	•	•	1	(13)
Buildings & other fixed structures	27,136	-	-	27,136	20,958	6,178	77.2%	64,473	66,278
Machinery & equipment	089	-	-	089	220	410	34.9%	750	167
Total	116,142	-	(9,291)	106,851	96,781	10,070	%9.06	106,439	106,502

NOTES TO THE APPROPRIATION STATEMENT

for the year ended 31 March 2009

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 (A-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 2.5 (Financial transactions in assets and liabilities) to the Annual Financial Statements.

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

4.1 Per Programme

Variances

	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	%
Administration	161,626	224,982	(63,356)	(39)%
Road Infrastructure	3,626,055	4,121,902	(495,847)	(14)%
Transportation	72,714	63,352	9,362	13%
Traffic Management	450,809	518,206	(67,397)	(15)%
Community-based	106,851	96,781	10,070	9%

Explanations

ADMINISTRATION

Over-expenditure on this vote arose mainly as a result of the payment of additional legal fees relating to claims and related issues. A court order was issued against the Department in March to pay an amount of R15 million to Mr. McIntosh for his case against the State.

ROAD INFRASTRUCTURE

The dramatic increase in the price of fuel had an adverse effect on the industry as a whole. Consequently,

NOTES TO THE APPROPRIATION STATEMENT

for the year ended 31 March 2009

the price of cement, bitumen, equipment and building materials in general escalated significantly. A contributing factor in respect of the over-expenditure was the withdrawal of funding to the value of R77,5 million for the construction of P496 by the Department of Trade and Industry.

TRANSPORTATION

The delay in the finalisation of procurement plans resulted in a slow start to the expenditure in this programme but due to the over-expenditure in the Department, management of this programme was requested to suspend further expenses. Consequently, the programme reflects an under-expenditure of 13%.

TRAFFIC MANAGEMENT

The employment of additional traffic officers to expand the law enforcement on our roads resulted in additional related expenditure being incurred on training, overtime, clothing and equipment, thus contributing to the over-expenditure on this programme. Included in this expenditure is the enhancement of law enforcement and extended road safety campaigns for the year.

COMMUNITY-BASED PROGRAMME

The marginal percentage under-expenditure on this programme is as a result of delays which were experienced with the training of contractors and the recruitment of facilitators and the delayed commencement of the learnership programme.

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	769,135	817,227	(48,092)	6%
Goods and services	650,384	913,018	(262,634)	40%
Financial transactions in assets and liabilities	-	234	(234)	-
Transfers and subsidies:				
Provinces and municipalities	11,126	6,000	5,126	46%
Household	2,360	30,424	(28,064)	1,189%

NOTES TO THE APPROPRIATION STATEMENT

	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	%
Payments for capital assets:				
Buildings and other fixed structures	2,908,999	3,194,309	(285,310)	10%
Machinery and equipment	72,551	61,626	10,925	15%
Software and other intangible assets	3,500	2,385	1,115	32%
TOTAL	4,418,055	5,025,223	(607,168)	14%

STATEMENT OF THE FINANCIAL PERFORMANCE

as at 31 March 2009

DEVENUE	Note	2008/09 R'000	2007/08 R'000
REVENUE	4	4 440 OFF	2 120 001
Annual appropriation	1 2	4,418,055 1,008,826	3,120,081 861,061
Departmental revenue Aid assistance	2	58,000	48,000
Alu assistance		56,000	40,000
TOTAL REVENUE		5,484,881	4,029,142
EXPENDITURE			
Current expenditure			
Compensation of employees	4	817,227	495,256
Goods and services	5	912,911	569,555
Interest and rent on land	6	-	7
Financial transactions in assets and liabilities	7	234	123
Total current expenditure		1,730,372	1,064,941
Transfers and subsidies		36,532	18,658
Transfers and subsides	8	36,532	18,658
Expenditure for capital assets			
Tangible capital assets	9	3,310,974	2,049,973
Software and other intangible assets	9	2,385	68
Total expenditure for capital assets		3,313,359	2,050,041
TOTAL EXPENDITURE		5,080,263	3,133,640
SURPLUS FOR THE YEAR		404,618	895,502
Reconciliation of Surplus for the year			
Voted Funds		(607,168)	(1,717)
Departmental Revenue	2	1,008,826	861,061
Aid assistance		2,960	36,158
SURPLUS FOR THE YEAR		404,618	895,502

STATEMENT OF THE FINANCIAL POSITION

as at 31 March 2009

	Note	2008/09 R'000	2007/08 R'000
ASSETS		K 000	K 000
Current assets		723,825	149,717
Unauthorised expenditure	10	630,763	4,163
Cash and cash equivalents	11	167	15,268
Prepayments and advances	12	692	509
Receivables	13	92,203	129,777
TOTAL ASSETS	-	723,825	149,717
LIABILITIES			
Current liabilities		722,534	147,896
Voted funds to be surrendered to the Revenue Fund	14	19,432	82
Departmental revenue to be surrendered to the Revenue Fund	15	122,240	77,519
Bank overdraft	16	508,323	-
Payables	17	9,859	10,575
Aid assistance unutilised	3	62,680	59,720
TOTAL LIABILITIES	-	722,534	147,896
NET ASSETS	-	1,291	1,821
Represented by:			
Recoverable revenue		1,291	1,821
TOTAL	-	1,291	1,821

STATEMENT OF CHANGES IN NET ASSETS

	Note	2008/09 R'000	2007/08 R'000
Recoverable revenue			
Opening balance		1,821	1,547
Transfers:		(530)	274
Irrecoverable amounts written off	7	(234)	(123)
Debt recovered (included in departmental receipts)		(1,588)	(1,265)
Debt raised		1,292	1,662
Closing balance		1,291	1,821
TOTAL		1,291	1,821

CASH FLOW STATEMENT

OACH ELOWO EDOM ODEDATING ACTIVITIES	Note	2008/09 R'000	2007/08 R'000
CASH FLOWS FROM OPERATING ACTIVITIES		5,481,781	4,018,859
Receipts Annual appropriated funds received	1.1	4,418,055	3,120,081
Departmental revenue received	2	1,005,726	850,778
Aid assistance received	3	58,000	48,000
Net (Increase)/Decrease in working capital		(589,925)	7,638
Surrendered to Revenue Fund		(964,187)	(1,000,660)
Current payments		(1,103,772)	(1,063,143)
Transfers and subsidies paid		(36,532)	(18,658)
Net cash flow available from operating activities	es 18	2,787,365	1,944,036
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	9	(3,313,359)	(2,050,041)
Proceeds from sale of capital assets	2.4	3,100	10,283
Net cash flows from investing activities		(3,310,259)	(2,039,758)
CASH FLOWS FROM FINANCING ACTIVITIES			
(Decrease)/Increase in net assets		(530)	274
Net cash flows from financing activities		(530)	274
Net decrease in cash and cash equivalents		(523,424)	(95,448)
Cash and cash equivalents at the beginning of the	year	15,268	110,716
Cash and cash equivalents at end of year	19	(508,156)	15,268

ACCOUNTING POLICIES for the year ended 31 March 2009

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 2008.

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.

Part 4

ACCOUNTING POLICIES

for the year ended 31 March 2009

2. Revenue

2.1 Appropriated funds

Appropriated funds are recognised in the financial records on the date the appropriation becomes effective.

Adjustments to the appropriated funds 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 Provincial Revenue Fund. Amounts owing to the 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 Provincial Revenue Fund when received, unless otherwise stated. Amounts owing to the 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.

for the year ended 31 March 2009

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.

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 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 is 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.

for the year ended 31 March 2009

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 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). 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).

for the year ended 31 March 2009

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.

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 final authorization for 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 R5,000 or more is purchased. All assets costing less than R5,000 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 Transfers and subsidies

Transfers and subsidies are recognised as an expense when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

3.6 Unauthorised expenditure

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

for the year ended 31 March 2009

availability of savings, in the Statement of Financial Performance on the date of approval.

3.7 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.

3.8 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 in the Statement of Financial Performance.

3.9 Expenditure for capital assets

Payments made for capital assets are recognised as an expense in the Statement of Financial Performance when the final authorisation for 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 Other financial assets

Other financial assets are carried in the Statements of Financial Position at cost.

4.3 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.

4.4 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, plus any accrued interest.

for the year ended 31 March 2009

4.5 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.

4.6 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.

4.7 Inventory

Inventories purchased during the financial year are disclosed at cost in the notes.

4.8 Capital assets

4.8.1 Movable 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 movable capital asset is stated at fair value. Where fair value cannot be determined, the capital asset is included in the asset register at R1.

Subsequent expenditure of a capital nature is recorded in the Statement of Financial Performance as "expenditure for capital asset" and is capitalised in the asset register of the Department on completion of the project.

Repairs and maintenance are expensed as current "goods and services" in the Statement of Financial Performance.

4.8.2 Immovable 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 immovable capital asset is stated at R1 unless the fair value for the asset has been reliably estimated.

for the year ended 31 March 2009

Work-in-progress of a capital nature is recorded in the Statement of Financial Performance as "expenditure for capital asset". On completion, the total cost of the project is included in the asset register of the Department that legally owns the asset or the Provincial Department of Public Works.

Repairs and maintenance are expensed as current "goods and services" in the Statement of Financial Performance.

5. Liabilities

5.1 Voted funds to be surrendered to the Revenue Fund

Unexpended appropriated funds are surrendered to the Provincial Revenue Fund. Amounts owing to the 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 Provincial Revenue Fund at the end of the financial year are recognised in the Statement of Financial Position at cost.

5.3 Bank overdraft

The bank overdraft is carried in the Statement of Financial Position at cost.

5.4 Payables

Recognised payables mainly comprise amounts owing to other governmental entities. These payables are recognised at historical cost in the Statement of Financial Position.

5.5 Contingent liabilities

Contingent liabilities are included in the Disclosure Notes to the Financial Statements.

5.6 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.

5.7 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.

for the year ended 31 March 2009

5.8 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.

5.9 Lease commitments

Finance Leases

Finance leases are not recognised as assets and liabilities in the Statement of Financial Position. Finance lease payments are recognised as an expense in the Statement of Financial Performance and are apportioned between the capital and the interest portions. The finance lease liability is disclosed in the Disclosure Notes to the Financial Statements.

Operating Leases

Operating lease payments are recognised as an expense in the Statement of Financial Performance. The operating lease commitments are disclosed in the 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 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 Provincial Revenue Fund on disposal, repayment or recovery of such amounts.

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 regard to related party transactions is included in the Disclosure Notes.

9. Key management personnel

Compensation paid to key management personnel, including their family members where relevant, is included in the Disclosure Notes.

for the year ended 31 March 2009

1. Annual Appropriation

1.1 Annua	Appro	priation
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1.1 Annual Appropriation			
	Final Appropriation	Actual Funds Received	Appropriation Received 2008/09
	R'000	R'000	R'000
Administration	161,626	161,626	150,387
Road Infrastructure	3,626,055	3,626,055	2,360,229
Transportation	72,714	72,714	67,788
Traffic Management	450,809	450,809	435,238
Community-Based Programme	106,851	106,851	106,439
Total	4,418,055	4,418,055	3,120,081
	Note	2008/09 R'000	2007/08 R'000
1.2 Conditional grants			
Total grants received	Annex 1A	1,309,475	573,012
Provincial grants included in Total Grants Rec	eived	662,702	573,012
Departmental revenue			
Tax revenue		870,604	745,905
Sales of goods and services other than capital assets	2.1	91,016	63,475
Fines, penalties and forfeits	2.2	39,616	39,665
Interest, dividends and rent on land	2.3	279	61
Sales of capital assets	2.4	3,100	10,283
Financial transactions in assets and liabilities	2.5	4,211	1,672
Departmental revenue collected		1,008,826	861,061

	Note	2008/09 R'000	2007/08 R'000
2.1 Sales of goods and services other than capital assets	2		
Sales of goods and services produced by the Department		90,445	63,475
Other sales		90,445	63,475
Sales of scrap, waste and other used current goods Total		571 91,016	63,475
2.2 Fines, penalties and forfeits	2		
Fines Total		39,616 39,616	39,665 39,665
2.3 Interest, dividends and rent on land	2		
Interest Total		279 279	61 61
2.4 Sale of capital assets	2		
Tangible assets Machinery and equipment Total	28.2	3,100 3,100	10,283 10,283
2.5 Financial transactions in assets and liabilities	2		
Receivables Stale cheques written back Other receipts including Recoverable Revenue Total	28.2	394 416 3,401 4,211	452 236 984 1,672

			2008/09 R'000	2007/08 R'000
3.	Aid	Assistance		
	3.1	Aid assistance received in cash from other sources		
		Local		
		Opening Balance	59,720	23,562
		Revenue	58,000	48,000
		Expenditure	(55,040)	(11,842)
		Capital	(55,040)	(11,842)
		Closing Balance	62,680	59,720
		Analysis of balance		
		Aid assistance unutilised	62,680	59,720
		Other sources	62,680	59,720
		Closing balance	62,680	59,720
1.	Cor	npensation of employees		
	4.1	Salaries and Wages		
		Basic salary	371,766	192,028
		Performance award	8,660	7,258
		Service Based	4,243	1,522
		Compensative/circumstantial	63,890	46,267
		Periodic payments	19,923	5,608
		Other non-pensionable allowances	271,217	201,942
		Total	739,699	454,625
	4.2	Social contributions		
		Employer contributions		
		Pension	47,560	24,064
		Medical	29,619	16,305
		Bargaining Council	126	59
		Insurance	223	203
		Total	77,528	40,631
		Total compensation of employees	817,227	495,256
		Average number of employees	4,123	3,986

for the year ended 31 March 2009

During the prior financial years compensation for employees has been included as part of project costs in expenditure for capital assets. However, during the current year all such cost are included as current expenditure due to changes in the Standard Chart of Accounts and definitions relating to current expenditure.

In the 2007/08 financial year the total compensation of employees included as project costs was R182,926 million.

		Note	2008/09 R'000	2007/08 R'000
5.	Goods and services			
	Administrative fees		55	-
	Advertising		51,518	12,240
	Assets less then R5,000	5.1	7,285	3,113
	Bursaries (employees)		1,716	1,334
	Catering		7,959	1,823
	Communication		39,794	20,871
	Computer services	5.2	25,777	33,970
	Consultants, contractors and agency/outsourced services	5.3	525,581	344,346
	Entertainment		2,988	950
	Audit cost – external	5.4	3,241	2,726
	Government motor transport		131	-
	Inventory	5.5	65,693	54,479
	Operating leases		34,665	24,335
	Owned and leasehold property expenditure	5.6	30,373	20,798
	Transport provided as part of the departmental activities		9,367	-
	Travel and subsistence	5.7	85,939	37,976
	Venues and facilities		12,567	6,072
	Training and staff development		5,578	2,589
	Other operating expenditure	5.8	2,684	1,933
	Total		912,911	569,555
	5.1 Assets less than R5,000	5		
	Tangible assets			
	Machinery and equipment		7,281	3,113
	Intangible assets		4	-
	Total		7,285	3,113

		Note	2008/09 R'000	2007/08 R'000
		_		
5.2	Computer services	5	04.750	04.000
	SITA computer services		24,758	21,936
	External computer service providers Total	-	1,019 25,777	12,034 33,970
		_		
5.3	Consultants, contractors and agency/outsource	5		
	Business and advisory services		100,238	45,020
	Infrastructure and planning		51,921	29,600
	Legal costs		3,235	2,842
	Contractors		354,693	228,635
	Agency and support/outsourced services		15,494	38,249
	Total	=	525,581	344,346
5.4	Audit cost – external	5		
	Regularity audits		3,131	2,594
	Forensic audits		110	-
	Other audits		-	132
	Total	=	3,241	2,726
5.5	Inventory	5		
	Learning and teaching support material		1,212	356
	Food and food supplies		113	209
	Fuel, oil and gas		15,069	14,150
	Other consumables materials		4,137	2,468
	Maintenance material		24,307	24,452
	Stationery and printing		14,275	10,507
	Medical supplies		6,580	2,337
	Total	=	65,693	54,479
5.6	Owned and leasehold property expenditure	5		
	Municipal services		9,324	6,369
	Other		21,049	14,429
	Total	=	30,373	20,798
5.7	Travel and subsistence	5		
	Local		84,353	36,813
	Faraire		1,586	1,163
	Foreign		1,560	1,103

for the year ended 31 March 2009

		Note	2008/09 R'000	2007/08 R'000
5.8	Other operating expenditure	5		
	Learnerships		460	-
	Professional bodies, membership and subscription fees		-	51
	Resettlement costs		1,525	851
	Other		699	1,031
	Total	=	2,684	1,933
. Inte	erest and Rent on Land			
Rei	nt on land	_	<u> </u>	7
Tot	tal	=	<u> </u>	7
. Fin	ancial transactions in assets and liabilities			
Oth	ner material losses written off	7.1	34	101
	bt written off	7.2	200	22
Tot	al	=	234	123
7.1		7		
	Vehicle collisions and damages		2	-
	Claims by State - removal of vehicles on the N3	_	32	101
	Total	=	34	101
7.2	Debts written off	7		
	Salary overpayment		76	15
	Other staff related write-offs	_	124	7
	Total	=	200	22
. Tra	nsfers and subsidies			
Pro	ovinces and municipalities	Annex 1B	6,000	9,195
Dej	partmental agencies and accounts	Annex 1C	-	800
Pul	blic corporations and private enterprises	Annex 1D	-	(23)
Ho	useholds	Annex 1E	30,532	8,686
Tot	al		36,532	18,658

Included under households is a payment of R15 million to a Mr. McIntosh as a result of a court order that was issued against the Department in March.

Part 4

9.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

	Note	2008/09 R'000	2007/08 R'000
Expenditure for capital assets			
Tangible assets			
Building and other fixed structures		3,249,348	1,985,26
- Roads infrastructure	30.1	3,231,471	1,939,60
 Immovable assets other than roads infrastructure 		17,877	45,65
Machinery and equipment	28.1	61,626	64,71
Total		3,310,974	2,049,97
Software and other intangible assets			
Computer software	29.1	2,385	6
Total		2,385	6
The following amounts have been included as	project		
costs in expenditure for capital assets			
Compensation of employees		-	182,92
Goods and services		543,113	552,99
		= 40, 440	
Total		543,113	735,91
Total 9.1 Analysis of funds utilised to acquire ca	pital assets – 2008/09	543,113	735,91
	pital assets – 2008/09 Voted	543,113 Aid	·
	•		·
9.1 Analysis of funds utilised to acquire ca	Voted	Aid	TOTA
	Voted Funds R'000	Aid assistance R'000	TOTA
9.1 Analysis of funds utilised to acquire ca Tangible assets Building and other fixed structures	Voted Funds R'000	Aid assistance	TOTA R'00 3,249,34
9.1 Analysis of funds utilised to acquire ca Tangible assets	Voted Funds R'000	Aid assistance R'000	TOTA R'00 3,249,34
9.1 Analysis of funds utilised to acquire ca Tangible assets Building and other fixed structures	Voted Funds R'000	Aid assistance R'000	TOTA R'00 3,249,34
9.1 Analysis of funds utilised to acquire ca Tangible assets Building and other fixed structures Machinery and equipment	Voted Funds R'000	Aid assistance R'000	TOTA R'00 3,249,34 61,62
9.1 Analysis of funds utilised to acquire ca Tangible assets Building and other fixed structures Machinery and equipment Software and other intangible assets	Voted Funds R'000 3,194,308 61,626	Aid assistance R'000	735,91 TOTA R'00 3,249,34 61,62 2,38 3,313,35
9.1 Analysis of funds utilised to acquire ca Tangible assets Building and other fixed structures Machinery and equipment Software and other intangible assets Computer software Total	Voted Funds R'000 3,194,308 61,626 2,385 3,258,319	Aid assistance R'000	TOTA R'00 3,249,34 61,62 2,38
9.1 Analysis of funds utilised to acquire ca Tangible assets Building and other fixed structures Machinery and equipment Software and other intangible assets Computer software	Voted Funds R'000 3,194,308 61,626 2,385 3,258,319 pital assets – 2007/08	Aid assistance R'000 55,040 - 55,040	TOTA R'00 3,249,34 61,62 2,38 3,313,35
9.1 Analysis of funds utilised to acquire ca Tangible assets Building and other fixed structures Machinery and equipment Software and other intangible assets Computer software Total	Voted Funds R'000 3,194,308 61,626 2,385 3,258,319	Aid assistance R'000	TOTA R'00 3,249,34 61,62 2,38 3,313,35
9.1 Analysis of funds utilised to acquire ca Tangible assets Building and other fixed structures Machinery and equipment Software and other intangible assets Computer software Total	Voted Funds R'000 3,194,308 61,626 2,385 3,258,319 pital assets – 2007/08 Voted	Aid assistance R'000 55,040 - 55,040 Aid	TOTA R'00 3,249,34 61,62 2,38

		2008/09 R'000	2007/08 R'000
10.	Unauthorised expenditure		
	10.1 Reconciliation of unauthorised expenditure		
	Opening balance	4.163	57,290
	Unauthorised expenditure – discovered in the current year	626,600	1,798
	Less: Amounts approved by Parliament/Legislature with funding	-	(54,925)
	Unauthorised expenditure awaiting authorisation	630,763	4,163
	Analysis awaiting authorisation per economic classification		
	Current	628,470	1,870
	Capital	2,293	2,293
		630,763	4,163
	10.2 Details of unauthorised expenditure – current Incidents		
	Overspending on programme 1: Administration	63,356	
	Overspending on programme 2: Road Infrastructure	495,847	
	Overspending on programme 4: Traffic Management	67,397	
		626,600	
11.	Cash and cash equivalents		
	Consolidated Paymaster General Account	-	10,483
	Cash receipts	-	4,610
	Disbursements	-	12
	Cash on hand	167	163
	Total	167	15,268
2.	Prepayments and advances		
	Travel and subsistence	692	509
	Total	692	509



13.							
				2008			2007/08
		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
	Claims recoverable	13.1, Annex 3	51,106	35,240	-	86,346	123,477
	Staff debt	13.2	1,283	502	1,290	3,075	3,774
	Other debtors	13.3	132	682	1,968	2,782	2,526
	Total	=	52,521	36,424	3,258	92,203	129,777
				Note		008/09 R'000	2007/08 R'000
	13.1 Claims recoverable			13			
	National departments				3	31,408	68,489
	Provincial departments				Ę	52,450	50,513
	Public entities					2,488	4,475
	Total					36,346	123,477
	13.2 Staff debt			13			
	Debtor debt					2,305	3,022
	Tax debt					89	71
	Other					681	681
	Total					3,075	3,774
	13.3 Other debtors			13			
	Dishonoured cheques					300	286
	Disallowance fraudulent	payments				1,968	1,968
	Pension recoverable					-	272
	Third party debts and bu	each of contra	acts			514	-
	Total					2,782	2,526
14.	Voted funds to be surrende	red to the Re	venue Fund				
	Opening balance					82	10
	Transfer from Statement of F	inancial Perfo	rmance		(60	7,168)	(1,717)
	Add: Unauthorised expenditu	re for current	year		62	26,600	1,798
	Paid during the year					(82)	(9)
	Closing balance					19,432	82

		Note	2008/09 R'000	2007/08 R'000		
15.	Departmental revenue to be surrendered to the Revenue Fund					
	Opening balance		77,519	217,109		
	Transfer from Statement of Financial Performance		1,008,826	861,061		
	Paid during the year		(964,105)	(1,000,651)		
	Closing balance		122,240	77,519		
	During the 2008/09 financial year the Department recon behalf of the Provincial Legislature during prior final was paid over to the Provincial Legislature during the	incial years, from the	-			
16.	Bank overdraft					
	Consolidated Paymaster General Account		508,323	-		
	Total		508,323			
17.	Payables - current					
	Amounts owing to other entities	Annex4	3,556	-		
	Advances received	17.1	5,424	4,995		
	Clearing accounts	17.2	141	-		
	Other payables	17.3	738	5,580		
	Total		9,859	10,575		
	17.1 Advances received					
	RTMC Levies		3,264	2,830		
	Other		2,160	2,165		
	Total		5,424	4,995		
	17.2 Clearing accounts					
	Salary		141			
	Total		141	-		
	17.3 Other payables					
	Tender deposits		2	2		
	Persal ACB recalls		708	555		
	Pension deductions		5	5		
	Other		23	5,018		
	Total		738	5,580		

		2008/09 R'000	2007/08 R'000
18.	Net cash flow available from operating activities		
	Net surplus/(deficit) as per Statement of Financial Performance	404,618	895,502
	Add back non cash/cash movements not deemed operating activities	2,382,747	1,048,534
	(Increase)/decrease in receivables – current	37,574	(32,659)
	(Increase)/decrease in prepayments and advances	(183)	(133)
	(Increase)/decrease in other current assets	-	53,127
	Increase/(decrease) in payables - current	(716)	(12,697)
	Proceeds from sale of capital assets	(3,100)	(10,283)
	Expenditure on capital assets	3,313,359	2,050,041
	Surrenders to Revenue Fund	(964,187)	(1,000,660)
	Unauthorised expenditure - comparative	-	1.798
	Net cash flow generated by operating activities	2,787,365	1,944,036
19.	Reconciliation of cash and cash equivalents for cash flow purpo	oses	
	Cash receipts	-	4,610
	Disbursements	-	12
	Cash on hand	167	163
	Cash with commercial banks (local)	(508,323)	10,483
	Total	(508,156)	15,268

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2009

These amounts are not recognised in the Annual Financial Statements and are disclosed to enhance the usefulness of the Annual Financial Statements.

			Note	2008/09 R'000	2007/08 R'000
20.	Contingent liabilities				
	Liable to	Nature			
	Housing loan guarantees	Employees	Annex 2A	1,494	1,552
	Claims against the Department		Annex 2B	84,048	88,181
	Other departments (interdepartmental unconfirmed balances)		Annex 4	600	4,286
	Total			86,142	94,019
21.	Commitments				
	Current expenditure				
	Approved and contracted			28,254	699
	Capital expenditure				
	Approved and contracted			104,326	57,291
	Approved but not yet contracted			4,881,147	42,348
				4,985,473	99,639
	Total			5,013,727	100,338
22.	Accruals				
	Listed by economic classification				

	2008/09			2007/08	
	30 Days R'000	30+ Days R'000	Total R'000	Total R'000	
Goods and services	37,975	25,469	63,444	360,365	
Transfers and subsidies	-	-	-	288	
Buildings and other fixed structures	92,664	71,750	164,414	1,413	
Machinery and equipment	979	130	1,109	4,935	
Total	131,618	97,349	228,967	367,001	

Part 4

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2009

	Note	2008/09	2007/08
		R'000	R'000
22. Accruals – (continued)			
Listed by programme level			
Administration		47,630	13,102
Road infrastructure		167,034	334,257
Transportation		7,486	3,450
Traffic management		1,683	10,058
Community-based programme		5,134	6,134
	=	228,967	367,001
Confirmed balances with other departments	Annex 4	21,576	-
	=	21,576	-
23. Employee benefits			
Leave entitlement		27,363	22,780
Thirteenth cheque		16,350	13,978
Capped leave commitments		71,313	68,768
Total		115,026	105,526

An amount of R10,989, representing 48 days, excluded from the capped leave balance above relates to leave taken in excess of the employees' capped leave allocations.

24. Lease Commitments

24.1 Operating Leases

2008/2009	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000
Not later than 1 year	1,563	3,854	5,417
Later than 1 year and not later than 5 years	389	4,842	5,231
Total commitments	1,952	8,696	10,648
2007/2008	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
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 commitments	3,588	10,585	14,173

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2009

24.2 Finance leases

	2008/2009	Machinery and equipment R'000	Total R'000
	Not later than 1 year	714	714
	Later than 1 year and not later than 5 years	76	76
	Total present value of lease liabilities	790	790
	2007/2008	Machinery and equipment R'000	Total R'000
	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
		2008/09	2007/08
		R'000	R'000
25.	Receivables for Departmental revenue		
	Tax revenue	29,003	43,183
	Total	29,003	43,183
	25.1 Analysis of receivables for Departmental revenue	ue	
	Opening balance	43,183	
	Less: Amounts received	(43,183)	
	Add: Amounts recognised	29,003	
	Closing balance	29,003	
26.	Irregular expenditure		
	26.1 Reconciliation of irregular expenditure		
	Opening balance	1,967	1,967
	Irregular expenditure relating to current year	48,092	
	Irregular expenditure awaiting condonation	50,059	1,967
	Analysis of awaiting condonation per age classification	50,059	1,967
	Current year Prior years	48,092 1,967	1,967
	26.2 Details of irregular expenditure-current year		
	Overspending on compensation for employees	48,092	

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2009

		2008/09 R'000	2007/08 R'000
27. Key management personnel			
	No. of Individuals		
Political office bearers (provide detail below) Officials	1	1,900	773
Level 15 to 16	4	3,650	2,393
Level 14 (incl. CFO if at a lower level)	3	2,254	1,330
Family members of key management personne	l 1	390	440
Total	_	8,194	4,936

28. Movable Tangible Capital Assets

	Opening Additions Disposals (Closing Balance	
	R'000	R'000	R'000	R'000
Machinery and Equipment	439,049	61,626	(6,217)	494,458
Transport assets	105,157	38,945	(2,171)	141,931
Computer equipment	9,258	4,066	(101)	13,223
Furniture and office equipment	23,788	3,757	(30)	27,515
Other machinery and equipment	300,846	14,858	(3,915)	311,789
Total Movable Tangible Assets	439,049	61,626	(6,217)	494,458

28.1 Additions to Movable Tangible Capital Assets per Asset Register for the year ended 31 March 2009

	Cash Cost R'000	Total Cost R'000
Machinery and Equipment	61,626	61,626
Transport assets	38,945	38,945
Computer equipment	4,066	4,066
Furniture and office equipment	3,757	3,757
Other machinery and equipment	14,858	14,858
Total Additions to Movable Tangible Capital Assets	61,626	61,626

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2009

28.2 Disposals of Movable Tangible Capital Assets per Asset Register for the year ended 31 March 2009

	Sold for cash Cost/value price as per AR	Transfer out or destroyed or scrapped Cost/value price as per AR	Total disposals	Cash Received Actual Cost
	R'000	R'000	R'000	R'000
Machinery and Equipment	389	5,828	(6,217)	3,100
Transport assets	381	1,790	(2,171)	3,100
Computer equipment	1	100	(101)	-
Furniture and office equipment	5	25	(30)	-
Other machinery and equipment	2	3,913	(3,915)	-
Total Disposal of Movable Tangible Capital Assets	389	5,828	(6,217)	3,100

28.3 Movement in Movable Tangible Capital Assets per Asset Register for the year ended 31 March 2008

	Opening balance R'000	Additions R'000	Disposals R'000	Closing balance R'000
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	20,632	3,175	(19)	23,788
Other machinery and equipment	277,220	23,626	-	300,846
Total Movable Tangible Assets	380,853	64,712	(6,516)	439,049

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2009

28.4 Minor Assets of the Department for t	he year ended 31 March 200	9	
	Intangible assets	Machinery and equipment	Total
	R'000	R'000	R'000
Minor assets	4	18,739	18,743
Total	4	18,739	18,743
Number of minor assets	1	48,128	48,129
Total	1	48,128	48,129

29. Intangible Capital Assets

29.1 Movement in Intangible Capital Assets per Asset Register for the year ended 31 March 2009

	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	4,444	-	2,385	-	6,829
Total Intangible Assets	4,444	-	2,385	-	6,829

29.2 Additions to Intangible Capital Assets per Asset Register for the year ended 31 March 2009

	Cash	Total
	Cost	Cost
	R'000	R'000
Computer Software	2,385	2,385
Total	2,385	2,385

29.3 Movement in Intangible Capital Assets per Asset Register for the year ended 31 March 2009

	Opening balance	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000
Computer Software	4,376	68	-	4,444
Total	4,376	68	-	4,444

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2009

30. Immovable Tangible Capital Assets

	Opening balance	Additions	Closing Balance
	R'000	R'000	R'000
Buildings and Other Fixed Structures			
Other fixed structures	45,550	3,362,712	3,408,262
Total Immovable Tangible Capital Assets	45,550	3,362,712	3,408,262
30.1 Additions			
	Cash	(Capital Work in Progress current costs and finance lease payments)	Total
	R'000	R'000	R'000
Building and Other Fixed Structures			
Other fixed structures	3,231,471	131,241	3,362,712
Total Additions to Immovable Tangible Capital Assets	3,231,471	131,241	3,362,712

30.2 Movement in Immovable Tangible Capital Assets Per Asset Register for the year ended 31 March 2008

	Opening balance	Additions	Closing Balance
	R'000	R'000	R'000
Buildings and Other Fixed Structures			
Other fixed structures	1,611	43,939	45,550
Total Immovable Tangible Capital Assets	1,611	43,939	45,550

for the year ended 31 March 2009

573,012

573,012

1,330,139

1,309,475

1,309,475

1,309,475

ANNEXURE 1A STATEMENT OF CONDITIONAL GRANTS RECEIVED	NDITIONAI	GRAN	TS RECEIV	ED						
		9	GRANT ALLOCATION	VIION			SPENT		07	2007/08
NAME OF	Division Of	Roll	Dora	Other	Total	Amount	Amount	Jo %	Division	Division Amount
DEPARTMENT	Revenue Act/	Overs	Adjustments	Adjustments	Available	Received	Spent By	Available	oę	Spent by
	Provincial					By	Department	Funds	Revenue	Revenue Department
	Grants					Department		Spent by	Act	
								Department		
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
National Department of										
Transport										
- Sani Pass	30,000	1	•	1	30,000	30,000	30,000	100%	•	1
- Disaster Management	616,773	•	•	1	616,773	616,773	637,437	103%	•	1
Provincial Treasury										
- Infrastructure Grant	662,702	-	-	-	662,702	662,702	662,702	100%	100% 573,012	573,012

for the year ended 31 March 2009

STALEMENT OF COCCUMITIONAL GRANTS AND INAUSTENS TO MOTICE ALTIES	COMPTION							
	GRANT ALLOCATION	OCATION	F	TRANSFER		SPENT		
NAME OF	Amount	Total	Actual	% of Available Funds	Amount	Amount	% of Available	Total
MUNICIPALITY		Available	Transfer	Transferred	Received by	Spent by	Funds Spent by	Available
					Municipality	Municipality	Municipality	
	R'000	R'000	R'000	%	R'000	R'000	%	R'000
Msunduzi Municipality	000'9	0000'9	000'9	100%	000'9	000'9	100%	2,000
Ethekwini Municipality	2,000	2,000	-	•	•	•	•	7,195

ANNEXURE 1B

6,000

54.5%

11,000

11,000

for the year ended 31 March 2009

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	TEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS
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MOV	EMEN
AININE	STATE

		TRANSFER ALLOCATION	NULOCATION		TRAN	TRANSFER	2007/08
DEPARTMENT/AGENCY/ ACCOUNT	Adjusted appropriation	Roll Overs	Roll Overs Adjustments	Total Available	Actual Transfer	% of Available Appropriation Funds Act Transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Compensation Commissioner	•	1	ı	,	•	1	800
	•	•	•	•	•	•	WU WU

for the year ended 31 March 2009

STATEMENT OF TRANSFERS/SUBSIDIES TO PUBLIC CORPORATIONS AND PRIVATE ENTERPRISES	RS/SUBSIDIE	S TO PU	BLIC CORP	ORATIONS	AND PRI	VATE ENTER	PRISES		
	_	RANSFER	TRANSFER ALLOCATION			EXPENDITURE	URE		2007/08
NAME OF PUBLIC CORPORATION/PRIVATE ENTERPRISE	Adjusted Appropriation Act	Roll	Adjustments	Total Available	Actual	% of Available Funds Transferred	Capital	Current	Final Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Private Enterprises Non-Life Insurance Premiums	,	ı	1	1	•	ı	1	'	2
Fines and penalties	ı	•	1	•	•	1	-	•	(25)
	•	•	•	•	•	•	•	•	(23)

ANNEXURE 1D

for the year ended 31 March 2009

8,686

30,532

861

861

		TRANSFER ALLOCATION	LLOCATION		EXPEN	EXPENDITURE	2007/08
	Adjusted	Roll	Adjustments	Total	Actual	% of	Final
ноиѕеногрѕ	Appropriation Act	Overs		Available	Transfer	Available Funds Transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers Claims against the State	_	•	•		17,750	1.775.000%	2.579
Retirement/Severance/Leave							
gratuity	860	ı	ı	098	4,784	544%	6,052
Payments/Refunds and							
Remittances	•	_	•	-	7,998	-	
	861	1	1	861	30,532	•	8,631
Subsidies							
Fencing subsidies	1	-	-	-	-		55
	•	•	•	•	•	•	52

Included under claims against the state is a payment of R15 million made in March 2009, to a Mr McIntosh resulting from a court order against the Department.

Total

for the year ended 31 March 2009

62,680

55,040

58,000

59,720

PURPOSE	PURPOSE	OPENING	REVENUE	EXPENDITURE	CLOSING
NAME OF DONOR		BALANCE			BALANCE
		R'000	R'000	R'000	R'000
Received in cash					
National Department of Transport	Sani Pass	1,733	•	1,733	•
Uthungulu District Municipality	John Ross Highway	8,425	•	8,425	•
National Department of Transport	Overload Control	3,660	•	3,660	•
South African National Roads Agency Limited	Shova Kalula Bicycle Project	902	•	•	902
Ethekweni Municipality	Provincial Transport Infrastructure	45,000	58,000	41,222	61,778

ANNEXURE 1F

TOTAL

for the year ended 31 March 2009

58

1,552

8,534

STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 March 2009 – LOCAL	<i>RANTEES ISS</i>	UED AS AI 51 March			
	Guarantee in	Original guaranteed	Opening balance	Guarantees repayments/	Closing balance
Guarantor	respect of	capital amount	1 April 2008	cancelled/ reduced/ released	31 March 2009
institution				during the year	
		R'000	R'000	R'000	R'000
ABSA Bank Limited	Housing	3,094	220	16	534
People's Bank FBC Fidelity Limited	Housing	92	13		13
FNB (A Division of First Rand Bank Limited)	Housing	1,898	366	22	344
Ithala Bank Limited	Housing	327	62		62
Nedbank Limited	Housing	730	124	14	110
Nedbank (NBS)	Housing	117	23		23
Old Mutual (Nedbank/Permanent Bank)	Housing	686	197		197
FNB (Former Saambou Bank Limited)	Housing	213	36	9	30
Standard Bank of South Africa Limited	Housing	1,101	181	1	181

for the year ended 31 March 2009

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 March 2009	ILITIES AS AT 31 N	1arch 2009		
Nature of Liability	Opening Balance 01/04/2008	Liabilities incurred during the year	Liabilities paid/cancelled/ reduced during the year	Closing Balance 31/03/2009
	R'000	R'000	R'000	R'000
Claims against the Department Claims against the Department - Accidents,				
Potholes, Civil	88,181	7,167	11,300	84,048

ANNEXURE 2B

84,048	
11,300	
7,167	
88,181	

TOTAL

Part 4

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2009

ANNEXURE 3 CLAIMS RECOVERABLE						
	Confirmed balance outstanding	ce outstanding	Unconfirmed balance outstanding	nce outstanding	Total	al
Government Entity	31/03/2009	31/03/2008	31/03/2009	31/03/2008	31/03/2009	31/03/2008
	R'000	R'000	R'000	R'000	R'000	R'000
National Departments						
Correctional Services	•	•	1,277	1,044	1,277	1,044
Government Communications	•	•	71	71	71	71
Home Affairs	•	•	78	78	78	78
Independent Complaints Commission	•	•	12	12	12	12
Judicial Inspectorate of Prisons	•	•	48	48	48	48
Justice	•	•	13,076	10,379	13,076	10,379
Labour	•	•	99	99	99	99
Land Affairs	•	•	38	38	38	38
SA Human Rights	•	•	119	7	119	7
Statistics South Africa	•	•	17	27	17	27
Transport	•	•	8,394	48,508	8,394	48,508
Other	-	•	8,212	8,206	8,212	8,206

for the year ended 31 March 2009

123,413

86,282

123,413

59,554

26,728

	Confirmed balance outstanding	ice outstanding	Unconfirmed balance outstanding	nce outstanding	Total	-E
Government Entity	31/03/2009	31/03/2008	31/03/2009	31/03/2008	31/03/2009	31/03/2008
	R'000	R'000	R'000	R'000	R'000	R'000
Provincial Departments						
Agriculture	•	•	1,894	1,675	1,894	1,675
Education	22,417	•	7,013	1,578	29,430	1,578
Health	1,600	•	7,735	39,758	9,335	39,758
Housing	1,931	•	136	917	2,067	917
Local Government and Traditional Affairs	ı	•	3,703	2	3,703	2
Office of the Premier	780	•	303	295	1,083	295
Provincial Legislature	1	•	10	9	10	9
Provincial Treasury	1	•	157	289	157	289
Royal Household	1	•	545	539	545	539
Safety and Security	1	•	225	222	225	222
Social Welfare	1	•	3,104	3,980	3,104	3,980
Works	ı	ı	833	1,188	833	1,188
Public Entities						
National Public Entities	1	•	2,488	4,445	2,488	4,445
Other	•	•	•	31	•	31

ANNEXURE 3

TOTAL

for the year ended 31 March 2009

CLAIMS RECOVERABLE (Continued)						
	Confirmed balan	nce outstanding	Confirmed balance outstanding Unconfirmed balance outstanding	nce outstanding	Total	tal
Government Entity	31/03/2009	31/03/2008	31/03/2009	31/03/2008	31/03/2009	31/03/2008
	R'000	R'000	R'000	R'000	R'000	R'000
Other Government Entities						
Claims Recoverable: Departments from	•	•	64	64	64	64
Other Provinces						

86,346
123,477
59,618
26,728

Includes all amounts owing by National and Provincial Departments as well as all Public Entities, Constitutional Institutions and Trading Entities.

TOTAL

ANNEXURE 3

for the year ended 31 March 2009

3,983

22,176

582

21,576

INTER-GOVERNMENT PAYABLES	Confirmed balar	Confirmed balance outstanding	Unconfirmed balance outstanding	nce outstanding	Total	
, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1,						
Government Entity	31/03/2009	31/03/2008	31/03/2009	31/03/2008	31/03/2009	31/03/2008
	R'000	R'000	R'000	R'000	R'000	R'000
DEPARTMENTS Current						
KwaZulu-Natal Provincial Departments						
Office of the Premier	ı	•	ı	099	1	099
Public Works	17,737	•	ı	332	17,737	332
Provincial Treasury	ı	•	549	20	549	20
Health	1	1	ı	2,460	1	2,460
Economic Development	ı	1	ı	294	1	294
Provincial Legislature	ı	1	ı	213	•	213
Social Welfare	3,556	1	ı	4	3,556	4
National Departments						
Justice	283	ı	1	ı	283	•
Land Affairs	1	•	18	1	18	1
Labour	1	•	15	1	15	1

ANNEXURE 4

ubtotal

for the year ended 31 March 2009

303

303

4,286

22,176

4,286

582

21,576

ANNEXURE 4 INTER-GOVERNMENT PAYABLES (Continued)	Continued)					
	Confirmed balan	nce outstanding	Confirmed balance outstanding Unconfirmed balance outstanding	nce outstanding	Total	tal
Government Entity	31/03/2009	31/03/2008	31/03/2009	31/03/2008	31/03/2009	31/03/2008
	R'000	R'000	R'000	R'000	R'000	R'000
OTHER GOVERNMENT ENTITY						
Current						
South African Management Development	•	1	1	185	1	185
Institute (SAMDI)						
South African Police Service	•	ı	ı	46	1	46
Government Printing Works	ı	1	1	72	ı	72

Trading Entities.
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ovincial Departme
ational and Prov
ounts owing to Na
Includes all amo

Subtotal

TOTAL

SUPPLEMENTARY INFORMATION

for the year ended 31 March 2009

SCHEDULE - IMMOVABLE ASSETS, LAND AND SUB SOIL ASSETS

Opening balances - 2007/ 2008

In the 2006/2007 financial year the Department 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 buildings.

Movements to immovable assets - 2007/2008

The Department has applied the exemption as granted by the National Treasury and thus immovable assets, excluding Road Infrastructure, have not been disclosed on the face of the Annual Financial Statements.

Additions

The additions for the current year on buildings, land and subsoil assets consisted of non-residential buildings amounting to R45,657 million.

Movements to immovable assets – 2008/2009

The Department has applied the exemption as granted by National Treasury and thus where there is uncertainty with regards to ownership of immovable assets, these have not been disclosed on the face of the Annual Financial Statements.

Additions

The additions for the current year on buildings, land and subsoil assets consisted of non residential buildings (R17,877 million).

The supplementary information presented does not form part of the Annual Financial Statements and is unaudited.







Sector: Public Works, Roads and Transport

Programme / Subprogramme / Performance Measures	Target for 2008/09	Actual output	Variance
Programme 2: Road Infrastructure			
2.4 Construction			
Square metres of surfaced roads rehabilitated	2,200,000	1,119,050	(1,080,950)
Number of kilometres surfaced roads upgraded	100	99	(1)
Kilometres of gravel roads constructed	350	268	(82)
Kilometres constructed using labour based construction	15	2	(13)
Number of causeways constructed	51	36	(15)
Number of bridges constructed	2	-	(2)
Number of pedestrian bridges constructed	10	11	1
2.5 Maintenance			
Square metres of resealed tarred roads	2,000,000	1,103,120	(896,880)
Number of kilometres of re-gravelled roads	1,000	2,401	1,401
Square meters of blacktop patching	160,000	241,015	81,105
Kilometres maintained using Zibambele Contractors	25,000	27,863	2,863
Kilometres of road blading	100,000	80,920	(19,080)
Programme 3: Public Transport			
3.2 Planning			
Provincial Framework strategy for meter Taxi formalization	100	100	-
3.3 Infrastructure			
Number of Public Transport Infrastructure projects			
implemented	3	2	(1)
3.4 Empowerment and Institutional Management			
Number of public and freight transport operators trained	6,000	-	(6,000)
Number of new HDI scholar transport consortia	3	-	(3)
Number of meetings - Public Transport Passenger			
Associations	24	46	22
3.5 Operator Safety and Compliance			
Goal-directed enforcement of public transport (Operation Shanela)	350	581	231
Programme 4: Traffic Management			
4.2 Safety Engineering			
Number of remedial safety engineering measures	40	15	(25)
Number of crossing patrols provided	88	88	-
4.3 Traffic law enforcement			
Number of traffic officers employed	610	830	220
Hours of manual speed timing activities	55,000	84,876	29,876
Hours of automatic speed timing activities	35,000	71,252	36,252
Number of roadblocks	33,000	42,307	9,307
Number of vehicles checked in roadblocks	-	1,867,261	1,867,261
Number of kilometres patrolled (official and subsidised vehicles)	5,600,000	6,220,875	620,875
Number of officers trained	250	267	17
4.4 Road Safety Education		-	
Number of schools participating in learner education programme	315	316	1
Number of adults educated			808
rivarrible) of addition educated	30,000	30,808	δυδ

Sector: Public Works, Roads and Transport (continued)

Programme / Subprogramme / Performance Measures	Target for 2008/09	Actual output	Variance
Number of awareness campaigns	30	31	1
4.6 Overload Control			
Hours of overloading control enforcement	25,000	14,694	(10,306)
Number of transport vehicles weighed	150,000	174,511	24,511
Number of vehicles which are overweight	-	31,802	31,802
Programme 5: Community-Based Programme			
Number of people employed	53,000	44,885	(8,115)
Number of person days of work created	4,300,000	3,777,181	(522,819)
5.2 Community Development			
Number of Zibambele contractors employed	40,000	39,930	(70)
Number of Zibambele savings clubs established	1,100	1,120	20
Number of capacity-building and development sessions for RRTF's	96	96	-
Number of public participation events facilitated - RRTF meetings	384	384	-
Number of public participation events facilitated - CRSC meetings	492	492	-

TABLE: Personnel Costs by Programme

Programme	Total Voted Expenditure	Compensation of Employees	Training Expenditure	Professional and Special Services	Compensation of Employees as	Average Compensation of
	(R'000)	Expenditure (R'000)	(R'000)	(R'000)	percent of Total Expenditure %	Employees Cost per Employee (R'000)
Administration	225,268	54,961	1,071,961	30,085	24.4%	13
Community based programme	96,784	15,261	444,099	45,522	15.8%	4
Road infrastructure	4,121,998	459,397	2,541	595,074	11.1%	110
Traffic management	521,813	268,778	2,055,830	11,726	51.5%	64
Transportation	63,348	18,969	40,465	16,839	29.9%	2
TOTAL	5,029,211	817,366	6,154,183	6,992	16.3%	196

TABLE: - Personnel Costs by Salary Band

Salary Bands	Compensation of Employees Cost	Percentage of Total Personnel Cost for Department	Average Compensation Cost per Employee	Number of Employees
	(R'000)	%	(R)	
Lower skilled (Levels 1-2)	40,536	4.8%	73,302	553
Skilled (Levels 3-5)	186,464	21.9%	92,126	2024
Highly skilled production (Levels 6-8)	226,060	26.6%	204,764	1104
Highly skilled supervision (Levels 9-12)	93,288	11%	340,467	274
Senior management (Levels 13-16)	20,962	2.5%	676,194	31
Contract (Levels 1-2)	247	1		ı
Contract (Levels 3-5)	24,968	2.9%	142,674	175
Contract (Levels 6-8)	645	0.1%	129,000	5
Contract (Levels 9-12)	1,474	0.2%	491,333	3
Contract (Levels 13-16)	1,165	0.1%	582,500	2
Periodical Remuneration	13,551	1.6%	10,653	1,272
Abnormal Appointment	208,006	25.45%	5,121	39,220
TOTAL	817,366	100%	18,140	44,663

Programme	Salaries	Salaries as % of Personnel	Overtime	Overtime as % of	НОА	HOA as % of Personnel	Medical Ass.	Medical Ass. as % of Personnel	Total Personnel
		Cost		Personnel Cost		Cost		Cost	Cost per Programme
	(R'000)	%	(R'000)	%	(R'000)	%	(R'000)	%	(R'000)
Administration	40,363	%9.09	265	0.4%	1,320	2%	2,721	4.1%	929'99
Community based									
programme	21,880	81%	25	0.1%	112	0.4%	268	1%	26,999
Road infrastructure	360,331	78.8%	3,344	%2'0	12,678	2.8%	12,005	2.6%	457,396
Traffic management	143,756	51.9%	45,203	16.3%	5,840	2.1%	14,285	5.2%	244,083
Transportation	13,729	61.8%	125	%9:0	251	1.1%	557	2.5%	22,212
TOTAL	580,059	68.2%	48,962	5.8%	20,201	2.4%	29,836	3.5%	817.366

TABLE: - Salaries, Overtime, Homeowners Allowance and Medical Aid by Programme

 IABLE: - Salaries, Overtime, Homeowners Allowance and Medical Aid by Salary Band

Salary bands	Salaries	Salaries	Overtime	Overtime	HOA	HOA as % of	Medical	Medical	Total Personnel
		as % of		as % of		Personnel	Ass.	Ass. as % of	Cost per Salary
		Personnel		Personnel		Cost		Personnel	Band
		Cost		Cost				Cost	
	(R'000)	%	(R'000)	%	(R'000)	%	(R'000)	%	(R'000)
Lower skilled (Levels 1-2)	28,358	%8'3%	571	1.4%	3,064	7.4%	1,816	4.4%	41,506
Skilled (Levels 3-5)	121,667	63.2%	12,754	%9.9	9,945	2.2%	11,114	2.8%	192,635
Highly skilled production (Levels 6-8)	133,907	%2'59	25,804	10.7%	5,387	2.2%	12,160	5.1%	240,318
Highly skilled supervision (Levels 9-12)	59,594	58.4%	6,116	%9	1,231	1.2%	3,375	3.3%	102,064
Senior management (Levels 13-16)	16,764	73.1%	-		248	1.1%	406	1.8%	22,923
Contract (Levels 1-2)	231	93.5%	1	•	1	1	•	ı	247
Contract (Levels 3-5)	17,183	62.8%	3,712	13.6%	309	1.1%	922	3.4%	27,355
Contract (Levels 6-8)	909	93.8%	3	0.5%	1	0.2%	1	0.2%	646
Contract (Levels 9-12)	1,280	82.7%	-	•	-		13	%8.0	1,547
Contract (Levels 13-16)	917	73%	•		16	1.3%	30	2.4%	1,256
Periodical Remuneration		-	-	•	1	1	-	-	18,374
Abnormal Appointment	199,552	99	•		-	1	-	1	168,495
ТОТАГ	580,059	68.2%	48,960	2.8%	20,201	2.4%	29,837	3.5%	817,366

TABLE: Employment and Vacancies by Programme at end of period

	Namiber of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Administration	535	271	49.3%	8
Community -based programme	09	26	%2'99	1
Road infrastructure 3	3,151	2,307	26.8%	8
Traffic management	1,868	1,504	19.5%	6
Transportation	150	63	28%	3
TOTAL 5	5,764	4,171	27.6%	24

TABLE: 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)	969	538	22.7%	
Skilled (Levels 3-5)	2,681	2,035	24.1%	1
Highly skilled production (Levels 6-8)	1,653	1,109	32.9%	1
Highly skilled supervision (Levels 9-12)	485	273	43.7%	1
Senior management (Levels 13-16)	64	31	51.6%	1
Contract (Levels 3-5)	175	175	-	18
Contract (Levels 6-8)	5	5	-	2
Contract (Levels 9-12)	3	3	-	2
Contract (Levels 13-16)	2	2	-	-
TOTAL	5,764	4,171	27.6%	24

Human Resources Oversight: 1 April 2008 - 1 March 2009

	ı	ı		
Occupations	Number of Posts	Number of Posts	Vacancy	Number of Posts Filled Additional to the
		Filled	Rate	Establishment
Administrative-related	294	154	47.6%	1
All artisans in the building, metal machinery, etc.	129	74	42.6%	,
Artisan project and related superintendents	25	20	20%	
Auxiliary and related workers	74	28	62.2%	1
Building and other property caretakers	46	27	41.3%	,
Bus and heavy vehicle drivers	15	13	13.3%	,
Civil engineering technicians	254	89	%59	1
Cleaners in offices workshops, hospitals, etc.	176	128	27.3%	,
Client information clerks(switchb recept inform clerks)	34	28	17.6%	
Communication and information-related	4	3	25%	
Engineering sciences-related	36	28	22.2%	
Engineers and related professionals	92	49	48.4%	•
Finance and economics-related	4	4	ı	,
Financial and related professionals	11	10	9.1%	,
Financial clerks and credit controllers	7	4	42.9%	,
Food services aids and waiters	21	19	%5'6	,
General legal administration & rel. professionals	5	2	%09	2
Head of department/chief executive officer	1	1	ı	,
Human resources & organisat developm & relate prof	43	29	32.6%	,
Human resources clerks	66	73	26.3%	,
Human resources related	16	13	18.8%	,
Language practitioners, interpreters & other commun	18	9	%2'99	,
Librarians and related professionals	3	_	%2'99	,
Library mail and related clerks	3	2	33.3%	,
Light vehicle drivers	20	16	20%	•
Logistical support personnel	_	ı	100%	•
Mechanical engineering technicians	2	1	%09	•
Messengers porters and deliverers	108	83	23.1%	1

TABLE: Employment and Vacancies by Occupation at end of period

Number of Posts Filled Additional to the **Establishment** Vacancy 10.3% 24.8% 28.6% 46.9% 24.9% 39.3% 18.9% 51.6% 23.9% %2'99 12% %02 **Number of Posts** 69/ 20 145 367 190 707 88 34 31 $^{\circ}$ $^{\circ}$ Number of Posts 20 803 106 857 10 64 ∞ Other administrat & related clerks and organisers Other administrative policy and related officers Secretaries & other keyboard operating clerks Other information technology personnel Safety health and quality inspectors Road superintendents Regulatory inspectors Motor vehicle drivers Road trade workers Other occupations Senior managers Security officers Security guards Trade labourers **Trade trainers** Road workers Occupations TOTAL

IABLE: Employment and Vacancies by Occupation at end of period (continued)

Salary Band	Number of Posts	Number Number of of Posts Jobs Evaluated	% of Posts	Number of Posts Upgraded	% of Upgraded Posts Evaluated	Number of Posts Downgraded	% of Downgraded
			Evaluated				Posts Evaluated
Lower skilled (Levels 1-2)	969	40	2.7%	5	12.5%	10	72%
Skilled (Levels 3-5)	2,856	292	10.2%	204	%6.69	28	%9.6
Highly skilled production (Levels 6-8)	1,658	105	6.3%	68	84.8%	9	2.7%
Highly skilled supervision (Levels 9-12)	488	39	%8	58	148.7%	4	10.3%
Senior Management Service Band B	45	7	15.6%	1	ı	1	ı
Senior Management Service Band C	14	5	35.7%	1	ı	1	
Senior Management Service Band D	2	1	14.3%	-	-	-	-
TOTAL	5,764	489	8.5%	356	72.8%	48	%8.6

TABLE: Job Evaluation

TABLE: Profile of employees whose positions were upgraded due to their posts being upgraded

Beneficiaries	African	Asian	Coloured	White	Total
Female	47	7	2	4	09
Male	22	2		•	24
TOTAL	69	6	2	4	78
Employees with a Disability	2	1	•	•	2

Turnover Rate 11.5 425 125 4 **Terminations** 151 17 8 2 **Appointments** 331 590 30 10 ∞ 9 Employment at Beginning of Period (01 April 2008) 4,022 1,841 1,127 264 25 2 156 4 4 Highly skilled supervision (Levels 9-12) Senior Management Service Band C Senior Management Service Band D Highly skilled production (Levels 6-8) Senior Management Service Band A Senior Management Service Band B Lower skilled (Levels 1-2) Contract (Levels 9-12) Contract (Levels 1-2) Contract (Levels 3-5) Contract (Levels 6-8) Skilled (Levels 3-5) Contract (Band A) Contract (Band B) Salary Band TOTAL Other

TABLE: Annual Turnover Rates by Salary Band

Occupation	Employment at Beginning of Period (01 April 2008)	Appointments	Terminations	Turnover Rate
Administrative-related	150	6	17	11.3
All artisans in the building, metal, machinery, etc.	83	5	7	8.4
Artisan project and related superintendents	6	2	1	•
Auxiliary and related workers	43	2	5	11.6
Building and other property caretakers	29	2	2	6.9
Bus and heavy vehicle drivers	15		_	6.7
Civil engineering technicians	95	43	40	42.1
Cleaners in offices, workshops, hospitals, etc.	92	13	14	15.2
Client inform clerks (switchb recept inform clerks)	30	3	4	13.3
Communication and information-related	2	_	1	•
Engineering sciences-related	24	2	1	
Engineers and related professionals	46	4	80	17.4
Finance and economics-related	5		1	,
Financial and related professionals	8		1	,
Financial clerks and credit controllers	3	2	_	33.3
Food services aids and waiters	18	13	13	72.2
General legal administration & rel. professionals	3	4	2	2.99
Head of department/chief executive officer	_	1	ı	ı
Human resources & organisat developm & relate prof	28	•	3	10.7
Human resources clerks	24	3	9	25
Human resources related	13	1	_	7.7
Language practitioners, interpreters & other commun	4	1	1	1
Librarians and related professionals	1	•	1	ı
Library mail and related clerks	4	1	ı	ı
Light vehicle drivers	22	_	4	18.2
Mechanical engineering technicians	2		1	•
Messengers, porters and deliverers	85	10	7	8.2
Motor vehicle drivers	391	_	28	7.2
Other administrat & related clerks and organisers	737	203	140	19
Other administrative policy and related officers	170	9	11	6.5

TABLE: Annual Turnover Rates by Occupation

Turnover Rate 3.5 5.9 4.8 50 **Terminations** 70 2 ∞ ∞ Employment at Beginning of Period (01 April 2008) | Appointments 590 4 TABLE: Annual Turnover Rates by Occupation (continued) 21 9 29 136 2 591 856 31 9 $^{\circ}$ Secretaries & other keyboard operating clerks Other information technology personnel Safety health and quality inspectors Road superintendents Regulatory inspectors Road trade workers Other occupations Senior managers Security officers Trade labourers Security guards Trade trainers Road workers Occupation TOTAL

TABLE: Reasons why staff are leaving the Department

Termination Type	Number	Percentage of Total Terminations	Percentage of Total Employment
Death	86	21.2%	2.4%
Resignation	100	21.6%	2.5%
Expiry of contract	170	36.8%	4.2%
Discharged due to ill health	7	1.5%	0.2%
Dismissal - misconduct	14	3%	0.3%
Retirement	73	15.8%	1.8%
TOTAL	462	400%	11.5%

TABLE: Promotions by Occupation

			-	C	
Occupation	Employment at Beginning of Period (01 April 2008)	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
Administrative-related	150	16	10.7%	118	78.7%
All artisans in the building, metal, machinery, etc.	83	1	1	64	77.1%
Artisan project and related superintendents	6	9	%2'99	9	%2'99
Auxiliary and related workers	43	2	4.7%	23	53.5%
Building and other property caretakers	29	1	-	8	27.6%
Bus and heavy vehicle drivers	15	1	1	14	93.3%
Civil engineering technicians	96	4	4.2%	29	30.5%
Cleaners in offices, workshops, hospitals, etc.	92	1	1.1%	49	53.3%
Client inform clerks (switchb recept inform clerks)	30	2	6.7%	17	%2'99
Communication and information-related	2			_	20%
Engineering sciences-related	24	4	16.7%	12	20%
Engineers and related professionals	46	10	21.7%	32	%9.69
Finance and economics-related	2	1	-	2	40%
Financial and related professionals	8	1	12.5%	6	112.5%
Financial clerks and credit controllers	3	•	-	-	ı
Food services aids and waiters	18	-	-	4	22.2%
General legal administration & rel. professionals	3	-	-	-	ı
Head of department/chief executive officer	1	•	-	-	ı
Human resources & organisat developm & relate prof	28	9	21.4%	16	57.1%
Human resources clerks	24	10	41.7%	10	41.7%
Human resources related	13	1	7.7%	10	76.9%
Language practitioners, interpreters & other commun	4	-	-	1	25%
Librarians and related professionals	_	1	1	ı	ı
Library mail and related clerks	4	-	-	3	75%
Light vehicle drivers	22	•	-	18	81.8%
Mechanical engineering technicians	2		-	1	20%
Messengers, porters and deliverers	85			20	23.5%

progressions as a % of Employment Notch 47.2% %9.09 61.3% %2.96 %2'99 62.1% 39.1% 19.9% 100% 85.7% 100% 6.4% 64% 21% another Notch within Progressions to Salary Level 335 103 378 18 30 19 58 6 18 27 **Promotions** Employment Salary Level as a % of 17.6% 65.5% 0.5% 5.3% 6.3% 4.8% 5.6% 3.2% 0.7% 5% Promotions to another Salary 201 88 8 37 ∞ **Beginning of Period Employment at** (01 April 2008) 143 856 136 591 737 7 29 3 31 9 6 Other administrat & related clerks and organisers Other administrative policy and related officers Secretaries & other keyboard operating clerks Other information technology personnel Safety health and quality inspectors Road superintendents Regulatory inspectors Motor vehicle drivers Road trade workers Other occupations Senior managers Security officers Security guards Trade labourers Road workers **Trade trainers** Occupation TOTAL

 TABLE: Promotions by Occupation (continued)

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Salary Barra	Beginning of Period (01 April 2008)	Salary Level	a % of Employment	to another Notch within	of Employment	
				Salary Level		
Lower skilled (Levels 1-2)	265	l	0.2%	401	%2'.29	
Skilled (Levels 3-5)	1841	61	3.3%	601	32.6%	
Highly skilled production	7077	70	000	0.00	,00	
(Levels 6-8)	112/	81	7.5%	619	54.9%	
Highly skilled supervision						
(Levels 9-12)	264	39	14.8%	186	70.5%	
Senior management (Levels						
13-16)	29	17	58.6%	19	65.5%	
Contract (Levels 1-2)	7	-		1		
Contract (Levels 3-5)	156	-	•	6	2.8%	
Contract (Levels 6-8)	7	-		1	•	
Contract (Levels 9-12)	4	-	-	-		
Contract (Levels 13-16)	1	2	200%	1	100%	
TOTAL	4,022	201	2%	1,836	%9'54	

TABLE: Promotions by Salary Band

Total 4,171 603 889 866 266 391 33 7 TABLE: Total number of Employees (incl. Employees with disabilities) per Occupational Category (SASCO) Female, 113 13 <u>7</u> 2 52 Female, Total 1,353 809 269 171 4 261 25 Female, Indian 186 46 101 34 က Coloured Female, 12 30 4 56 Female, African 1,111 203 168 477 13 221 24 4 Male, White 203 20 63 49 က Male, Total **Blacks** 2,434 230 148 386 947 192 10 521 Male, Indian 215 10 44 36 25 0 Coloured Male, 4 10 28 61 Male, African 172 102 392 386 936 160 10 Plant and machine operators Occupational Categories Legislators, senior officials Employees with disabilities Service and sales workers Elementary occupations Craft and related trade and assemblers and managers Professionals workers Clerks TOTAL

Occupational Bands	Male,	Male,	Male,	Male, Total	Male,	Female,	Female,	Female,	Female, Total	Female,	Total
	African	Coloured	Indian	Blacks	White	African	Coloured	Indian	Blacks	White	
Top Management	4			4	_	_			_	_	7
Senior Management	2	•		2	9	1		_	12	1	24
Professionally qualified and											
experienced specialists and mid-management	855	10	27	122	5.1	73	4	7.	60	σ	274
Skilled technical and	}		i					?	}	,	·
academically qualified											
workers, junior management,											
supervisors, foremen	342	26	117	485	123	252	23	92	351	144	1,103
Semi-skilled and discretionary											
decision-making	1,224	20	65	1,309	18	564	24	85	673	24	2,024
Unskilled and defined											
decision-making	403	1	4	408	2	141	-	3	144		554
Contract (Top Management)	1	-	•	l	-	-			-	-	1
Contract (Senior											
Management)	•	•		-	•	1	-		1		1
Contract (Professionally											
qualified)	•	1		ı	ı	က	ı		က		က
Contract (Skilled technical)	3	1	•	3	1	1	•	•	1	•	2
Contract (Semi-skilled)	91	4	2	97	1	64	5	9	75	2	175
TOTAL	2,158	61	215	2,434	203	1,111	26	186	1,353	181	4,171

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
Professionally qualified and experienced specialists and											
mid-management	9		_	7		4	ı		4	•	7
Skilled technical and											
academically qualified											
workers, junior management,											
supervisors, foremen	∞	ı	—	o	_	20	ı	•	20	•	30
Semi-skilled and discretionary											
decision-making	35	ı		35		125	_	3	129	,	164
Unskilled and defined											
decision-making	2	•		7		25	ı	2	27	•	29
Contract (Senior											
Management)	_	1		_		,			ı	,	_
Contract (Professionally											
qualified)	9	-	-	9	-	4	•	-	4	-	10
Contract (Skilled technical)	4	-		4		1	-	1	2	-	9
Contract (Semi-skilled)	173	2		178	2	118	13	15	146	2	331
Contract (Unskilled)	3	-	-	3	-	5	-	-	5	-	8
TOTAL	238	2	2	245	9	302	14	21	337	2	290
Employees with disabilities	2	1		2		1	1		1	ı	2

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	2			2	2					_	2
Senior Management	9		1	9	12	6		2	1	2	31
Professionally qualified and											
experienced specialists and											
mid-management	29	10	21	86	49	53	_	14	89	10	225
Skilled technical and											
academically qualified											
workers, junior management,											
supervisors, foremen	230	22	103	355	85	152	6	40	201	29	200
Semi-skilled and discretionary											
decision-making	281	18	22	356	13	196	18	58	272	21	662
Unskilled and defined											
decision-making	326	_	2	329	_	72	•		72		402
Contract (Senior											
Management)	,			ı		က	ı		က		က
Contract (Semi-skilled)	1	3	2	9	•	2	•	1	3	-	6
TOTAL	913	54	185	1,152	162	487	28	115	630	66	2,037
Employees with disabilities	4	•	-	4	1	2	-	3	5	1	11

TABLE: Promotions

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	_			1					ı		_
Professionally qualified and experienced specialists and											
mid-management	3		2	5	2	9	•	_	7		17
Skilled technical and											
academically qualified											
workers, junior management,											
supervisors, foremen	19	4	10	33	=	7	_	4	12	18	74
Semi-skilled and discretionary											
decision making	110	3	2	115	1	20	•	2	22	4	142
Unskilled and defined											
decision making	39	-	1	40		7			7	-	47
Contract (Professionally											
qualified)	9	-		9	•	2	1		2	-	8
Contract (Skilled technical)	3		ı	က				2	2		2
Contract (Semi-skilled)	99	2	1	62	4	29	2	11	98	-	151
Contract (Unskilled)	8	1	-	6		8	•	-	8	-	17
TOTAL	245	13	16	274	21	117	8	20	145	22	462
Employees with disabilities	1	•	1	1					•		1

TABLE: Terminations

Disciplinary action	Male,	Male,	Male,	Male, Total	Male,	Female,	Female,	Female,	Female, Total	Female,	Total
	African	Coloured	Indian	Blacks	White	African	Colonred	Indian	Blacks	White	
Counselling		_		1					ı		_
Verbal Warning			_	1		_			_		2
Written Warning	တ			6		_		_	2		1
Final Written Warning	2	4	2	8	3	1	2	1	4	1	16
Suspension	4		1	2	2	•		-	-		7
Demotion	_			1					ı		_
Dismissal	3	_		4		_		_	2		9
Not guilty		•		ı	_	,			ı		_
Case Withdrawn	1			1		1		1	2		3
TOTAL	20	9	4	30	9	2	2	4	11	1	48

TABLE: Disciplinary Action

Occupational Categories	Male,	Male,	Male,	Male, Total	Male,	Female,	Female,	Female,	Female, Total	Female,	Total
	African	Colonred	Indian	Blacks	White	African	Coloured	Indian	Blacks	White	
Legislators, Senior Officials											
and Managers	40	7	13	55	22	09	4	14	78	10	165
Professionals	20	3	6	32	1	31	3	5	39	10	92
Technicians and Associate											
Professionals	334	41	145	520	132	210	80	31	249	15	916
Clerks	132	17	46	195	25	442	36	132	610	156	986
Service and Sales Workers	06	2	3	96	2	3			3		100
Craft and related Trades											
Workers	116		_	117	17	36			36	•	170
Plant and Machine Operators											
and Assemblers	428	1	2	430	_	4			4		435
Elementary Occupations	1,008	2	10	1,020	4	139	-	2	141	1	1,166
TOTAL	2,168	29	229	2,464	214	925	12	184	1,160	192	4,030
Employees with disabilities	9		1	2	1	3		2	5	-	13

TABLE: Skills Development

Demographics	Number of Beneficiaries	Total Employment	Percentage of Total	Cost	Average Cost per Beneficiary
			%	(R'000)	(R)
African, Female	210	1,106	19%	1,491	7,098
African, Male	343	2,151	15.9%	2,616	7,628
Asian, Female	87	183	47.5%	704	8,089
Asian, Male	88	214	41.1%	827	6,393
Coloured, Female	16	56	28.6%	93	5,837
Coloured, Male	32	61	52.5%	326	10,187
Total Blacks, Female	313	1,345	23.3%	2,288	7,309
Total Blacks, Male	463	2,426	19.1%	3,769	8,140
White, Female	86	179	54.7%	996	9,861
White, Male	89	200	44.5%	1,346	15,124
Employees with a disability	11	21	52.4%	86	606'8
TOTAL	974	4,171	23.4%	8,467	8,693

TABLE: Performance Rewards by Race, Gender and Disability

TABLE: Performance Rewards by Salary Band for Personnel below Senior Management Service

Lower skilled (Levels 1-2) 76 553 13.7% 223 2,934 Skilled (Levels 3-5) 267 2,024 13.2% 1,220 4,569 Highly skilled production (Levels 6-8) 444 1,104 40.2% 3,704 8,342 Highly skilled production (Levels 6-8) 170 274 62% 2,626 15,447 Contract (Levels 3-5) 1 175 0.6% 7 7,000 Contract (Levels 6-8) - 5 - - - - Contract (Levels 6-8) - 3 - - - - Contract (Levels 6-8) - 3 - - - - Periodical Remuneration - 3 - - - - Abnormal Appointment - 39,220 - - - - TOTAL TOTAL 7,780 8,121 - - - Employees with a disability 11 21 52.45% 98 </th <th>Salary Band</th> <th>Number of Beneficiaries Total Employment</th> <th>Total Employment</th> <th>Percentage of Total Employment %</th> <th>Cost (R'000)</th> <th>Average Cost per Beneficiary (R)</th>	Salary Band	Number of Beneficiaries Total Employment	Total Employment	Percentage of Total Employment %	Cost (R'000)	Average Cost per Beneficiary (R)
evels 6-8) 267 2,024 13.2% 1,220 evels 6-8) 444 1,104 40.2% 3,704 evels 9-12) 170 274 62% 2,626 evels 9-12) 1 7 7 7 evels 9-12) - 5 - - - evels 9-12) - 5 -	Lower skilled (Levels 1-2)	92	553	13.7%	223	2,934
evels 6-8) 444 1,104 40.2% 3,704 evels 9-12) 170 274 62% 2,626 - 1 175 0.6% 7 - 5 - - - - 3 - - - - 1272 - - - - 39,220 - - - - 39,220 - - - 11 21 52.45% 98 98	Skilled (Levels 3-5)	267	2,024	13.2%	1,220	4,569
evels 9-12) 170 274 62% 2,626 2,626 2,626 7 8	Highly skilled production (Levels 6-8)	444	1,104	40.2%	3,704	8,342
1 175 0.6% 7 - 5 - - - 3 - - - 1272 - - - 39,220 - - - 39,220 - - 11 21 52,45% 98	Highly skilled supervision (Levels 9-12)	170	274	62%	2,626	15,447
- 3 -	Contract (Levels 3-5)	1	175	%9:0	7	7,000
- 3 -	Contract (Levels 6-8)	•	5	ı	ı	•
- 1272 -	Contract (Levels 9-12)	•	3	ı	ı	-
- 39,220 - <td>Periodical Remuneration</td> <td>•</td> <td>1272</td> <td>•</td> <td>ı</td> <td>-</td>	Periodical Remuneration	•	1272	•	ı	-
958 44,630 2.1% 7,780 11 21 52.45% 98	Abnormal Appointment	-	39,220	-	-	-
11 21 52.45% 98	TOTAL	958	44,630	2.1%	7,780	8,121
	Employees with a disability	11	21	52.45%	86	8,893

Occupations	Number of	Total	Percentage of	Cost	Average Cost per Beneficiary
	Beneficiaries	Employment	Total Employment %	(R'000)	. <u>8</u>
Administrative-related	103	150	%2'89	1,551	15,058
All artisans in the building, metal, machinery, etc.	24	62	30.4%	145	6,042
Artisan project and related superintendents	7	15	46.7%	89	9,714
Auxiliary and related workers	23	29	79.3%	164	7,130
Building and other property caretakers	_	28	3.6%	2	2,000
Bus and heavy vehicle drivers	5	13	38.5%	22	4,400
Civil engineering technicians	19	88	21.6%	161	8,474
Cleaners in offices, workshops, hospitals, etc.	12	125	%9.6	24	2,000
Client inform clerks (switchb recept inform clerks)	5	28	17.9%	28	2,600
Communication and information-related	_	3	33.3%	12	12,000
Community development workers	•	1		1	ı
Engineering sciences-related	15	27	25.6%	278	18,533
Engineers and related professionals	29	49	29.5%	443	15,276
Finance and economics-related	3	5	%09	48	16,000
Financial and related professionals	9	8	75%	96	16,000
Financial clerks and credit controllers		4			
Food services aids and waiters	7	19	36.8%	28	4,000
General legal administration & rel. professionals	-	2	-	-	-
Head of department/chief executive officer	-	1	•	1	1
Human resources & organisat developm & relate prof	11	28	39.3%	103	9,364
Human resources clerks	17	71	23.9%	78	4,588
Human resources related	10	14	71.4%	158	15,800
Language practitioners, interpreters & other commun	1	9	16.7%	8	8,000
Librarians and related professionals	-	1	•	1	1
Library mail and related clerks	2	2	100%	13	6,500
Light vehicle drivers	5	19	26.3%	14	2,800
Mechanical engineering technicians	1	1	100%	12	12,000
Messengers porters and deliverers	12	83	14.5%	36	3,000
Motor vehicle drivers	13	329	3.6%	25	4,385

TABLE: Performance Rewards by Occupation

Occupations	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost	Average Cost per Beneficiary
			%	(R'000)	(R)
Other administrat & related clerks and organisers	226	750	30.1%	1,223	5,412
Other administrative policy and related officers	84	186	45.2%	719	8,560
Other information technology personnel	-	2	%09	5	5,000
Other occupations	1	1	•	1	ı
Regulatory inspectors	196	773	25.4%	1,760	8,980
Road superintendents	4	21	19%	34	8,500
Road trade workers	17	149	11.4%	82	4,824
Road workers	48	712	%2'9	173	3,604
Safety health and quality inspectors	ı	3		1	ı
Secretaries & other keyboard operating clerks	19	34	%6:29	145	7,632
Security guards	6	85	10.6%	22	2,444
Security officers	4	8	%09	15	3,750
Senior managers	16	32	20%	687	42,938
Trade labourers	18	155	11.6%	52	2,889
Trade trainers	ı	2		ı	ı
TOTAL	974	4,171	23.4%	8,466	8,692

TABLE: Performance Rewards by Occupation (continued)

TABLE: Performance Related Rewards (Cash Bonus) by Salary Band for Senior Management Service

		·	`)		
SMS Band	Number of Beneficiaries	Number of Total Beneficiaries Employment	Percentage of Total Employment %	Cost (R'000)	Average Cost per Beneficiary (R)	% of SMS Wage Bill %	Personnel Cost SMS (R'000)
Band A	14	1	1	569	4,064	3.9%	14,520
Band B	1	25	4%	51	5,100	1%	5,143
Band C	1	3	33.3%	99	009'9	3.5%	1,901
Band D	ı	5	ı	1	•		
TOTAL	16	33	48.5%	989	4,287.5	3.2%	21,564

TABLE: Foreign Workers by Salary Band

Salary Band	Employment	Percentage	at .		Percentage Change in	<u>а</u>	Total	Total	Total
	at Beginning of Period	or lotal	End of Period	or lotal	Employment	of lotal	Employment at Beginning of Period	Employment at End of Period	Change in Employment
Lower skilled									
(Levels 1-2)	_	20	ı	1	(1)	1	2	2	1
Skilled (Levels 3-5)	2	40	2	40%		ı	5	5	-
Highly skilled									
supervision (Levels									
9-12)	_	20	_	20%	1	1	2	2	•
Abnormal									
Appointment	1	20	2	40%	1	1	5	5	•
TOTAL	5	100	5	%00L	-	•	5	9	-

TABLE: Foreign Workers by Major Occupation

Major Occupation	Employment at Beginning	Percentage of Total	Employment at End of Period	Percentage of Total	Change in Employment	Percentage of Total	Total Employment	Total Employment	Total Change in
	Period	%		%		%	at Beginning of Period	at End of Period	Employment
Administrative office									
workers	2	40%	2	40%	1	1	2	2	1
Elementary									
occupations	_	20%	ı	ı	(1)	ı	5	5	ı
Other occupations	1	20%	2	40%	1	ı	5	5	ı
Professionals and									
managers	1	20%	1	20%	1	ı	5	5	1
TOTAL	2	100%	2	100%	-	-	5	5	•

Salary Band	Total Days	% Days with	Number of	% of Total	Average	Estimated	Total number
	•	Medical Certification	Employees using Sick	Employees using Sick	Days per Employee	Cost	of days with medical
		6	Leave	Leave		(000.0)	certification
Lower skilled (Levels 1-2)	2,196	90.2%	283	10.6%	8	408	1,980
Skilled (Levels 3-5)	9,791	85.1%	1,222	45.6%	8	2,396	8,328
Highly skilled production (Levels 6-8)	7,165	%9.62	853	31.9%	8	3,167	5,703
Highly skilled supervision (Levels 9-12)	1,366	78.7%	198	7.4%	7	1,208	1,075
Senior management (Levels 13-16)	99	77.3%	18	0.7%	4	146	51
Contract (Levels 1-2)	5	80%	_	1	5	~	4
Contract (Levels 3-5)	341	74.2%	26	3.6%	4	80	253
Contract (Levels 6-8)	_		_		_	1	ı
Contract (Levels 9-12)	17	64.7%	3	0.1%	9	16	11
Contract (Levels 13-16)	2		_	ı	2	4	ı
TOTAL	20,950	83.1%	2,677	100%	8	7,426	17,405

TABLE: Sick Leave for Jan 2008 to Dec 2008

TABLE: Disability Leave (Temporary and Permanent) for Jan 2008 to Dec 2008

Salary Band	Total Days	% Days with Medical Certification	Number of Employees using Disability	% of Total Employees using Disability Leave	Average Days per Employee	Estimated	Total number of days with medical certification
		%	Leave	%		(R'000)	
Lower skilled (Levels 1-2)	313	100%	9	6.3%	52	53	313
Skilled (Levels 3-5)	863	%6.66	35	36.5%	25	200	862
Highly skilled production (Levels 6-8)	1,115	%9.66	46	47.9%	24	490	1,110
Highly skilled supervision (Levels 9-12)	178	100%	8	8.3%	22	149	178
Contract (Levels 3-5)	2	100%	1	1%	2		2
TOTAL	2,471	%8'66	96	100%	26	892	2,465

TABLE: Annual Leave

Salary Band	Total Days Taken	Average days per Employee	Number of Employees who took leave
Lower skilled (Levels 1-2)	12,505	22	560
Skilled (Levels 3-5)	39,915	20	1951
Highly skilled production (Levels 6-8)	24,644	22	1124
Highly skilled supervision (Levels 9-12)	5,822	21	277
Senior management (Levels 13-16)	501	19	26
Contract (Levels 1-2)	3	ဇ	
Contract (Levels 3-5)	1,098	7	160
Contract (Levels 6-8)	23	4	9
Contract (Levels 9-12)	30	10	3
Contract (Levels 13-16)	21	11	2
TOTAL	84,562	21	4,110

TABLE: Capped Leave for Jan 2008 to Dec 2008

Salary Band	Total days of capped leave	Average number of days taken per	Average capped leave per employee as at 31	Number of Employees	Total number of capped leave	Number of Employees as
	taken	employee	December 2008	who took Capped leave	available at 31 December 2008	at 31 December 2008
Lower skilled (Levels 1-2)	273	7	61	40	28,983	473
Skilled (Levels 3-5)	399	9	78	69	90,959	1,173
Highly skilled production (Levels						
(6-8)	585	6	71	29	900'29	800
Highly skilled supervision (Levels						
9-12)	165	14	81	12	14,899	184
TOTAL	1,422	80	23	188	191,847	2,630

Reason	Total Amount (R'000)	Number of Employees	Average Payment per Employee (R)
Leave payout for 2008/09 due to non-utilisation of leave for the			
previous cycle	524	42	12,476
Capped leave payouts on termination of service for 2008/09	1,925	407	4,730
Current leave payout on termination of service for 2008/09	252	22	3,273
TOTAL	2,701	526	5,135

TABLE: Leave Payouts

TABLE: 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 containers have been purchased and set up at 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.

TABLE: Details of Health Promotion and HIV/AIDS Programmes

Question	Yes	No	Details, if yes
1. Has the Department designated a			Senior General Manager: Corporate Services Ms V Cunliffe
member of the SMS to implement the	Yes		and Manager: Human Resource Management: Ms C Zwane
provisions contained in Part VI E of Chapter			
1 of the Public Service Regulations, 2001?			
If so, provide her/his name and position.			
2. Does the Department have a dedicated			The EHWP Component was initiated in 2005 and is headed by
unit or have you designated specific staff	Yes		an Assistant Manager, Senior Employee Assistant Practitioner
members to promote health and well-being			and Senior Personnel Officer assisting the Component. The
of your employees? If so, indicate the			Component has not yet received a budget.
number of employees who are involved			
in this task and the annual budget that is			
available for this purpose.			
3. Has the Department introduced an	Yes		The primary function of the Employee Wellness Assistance
Employee Assistance or Health Promotion			Programme (EHWP) is to assist departmental officials with
Programme for your employees? If so,			any social, work or personal problems, such as marital, alcohol
indicate the key elements/services of the			and drug dependency HIV and AIDS or occupational stress
programme.			that has an adverse effect on the efficiency and productivity of
			such an official, as well as his or her job satisfaction.

TABLE: Details of Health Promotion and HIV/AIDS Programmes continued

Question	Yes	No	Details, if yes
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 EHWP, it has 10 committee members in 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 Pinky Mangole (Empangeni), David Mthembu and Pretty Dube (Durban), Agnes Ndlovu (Ladysmith), Thobekile Zondi (Assistant Manager) represents Head Office.Nompumelelo Ntshangase the (Senior Employee Assistant Practitioner) and Kholi Mlakuhlwa (Senior Personnel Officer), are the secretaries.
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 EHWP Component and all memebers 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 initiated the Wellness clinic, whereby voluntary testing is encouraged, there has been 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 counselling. The medical practitioner who is a specialist in HIV/AIDS, and the Wellness Programme monitor CD4 counts and Viral Load for employees on a six-monthly basis.

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Human Resources Oversight: 1 April 2008 - 1 March 2009

TABLE 10.2 - Details of Health Promotion and HIV/AIDS Programmes (continued)

Question	Yes	No	Details, if yes
			All types of counselling (pre-counselling and post-counseling) are provided to our employees when they are tested for HIV. All the staff were counselled before agreeing to any tests. Should the employee test positive, he/she is are given a Wellness "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 have been identified with various chronic illnesses, and have been given treatment and medical advice. A qualified chiropractor visits all regions on a monthly basis to attend to all ergonomic-related ailments. All employees who come to the clinic receive a nutritional porridge and multi-vitamins, the aim being to encourage a healthier lifestyle. They are also advised on a proper eating plan and to avoid unnecessary eating habits that could lead to obesity.
8. Has the Department developed measures/indicators to monitor & evaluate	Yes		Monthly reports are prepared and submitted to Management.
the impact of your health promotion			
programme? If so, list these measures/			
indicators.			

TABLE: Collective Agreements

Subject Matter	Date
Nil	-

TABLE: Misconduct and Discipline Hearings Finalised

Outcomes of disciplinary hearings	Number	Percentage of Total
Counselling	1	2%
Verbal Warning	2	4%
Written Warning	11	23%
Final Written Warning	16	33%
Suspension	7	15%
Demotion	1	2%
Dismissal	6	13%
Not guilty	1	2%
Case Withdrawn	3	6%
Total	48	100%

TABLE: Types of Misconduct Addressed and Disciplinary Hearings

Type of misconduct	Number	Percentage of Total
Fraud/Bribery and Corruption	27	75%
Under the influence of alcohol/drugs	1	2,77%
Misuse of State property	2	5,57%
Sexual harassment	1	2,77%
Assault	1	2,77%
Insubordination	1	2,77%
Other Negligence and Abscondment	2	5,58%
Social grant misconduct	1	2,77%
Total	36	100%

TABLE: Grievances Lodged

Number of grievances addressed	Number	Percentage of Total
Resolved	8	7%
Not Resolved	113	93%
Total	121	100%

TABLE: Disputes Lodged

Number of disputes addressed	Number	% of total
Upheld	3	37.5%
Dismissed	5	62.5%
Total	8	100%

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Human Resources Oversight: 1 April 2008 - 1 March 2009

TABLE: Strike Actions

Strike Actions	
Total number of person working days lost	63
Total cost of working days lost	R 11,648
Amount recovered as a result of no work no pay	R 11,648

TABLE: Precautionary Suspensions

Precautionary Suspensions	
Number of people suspended	2
Number of people whose suspension exceeded 30 days	2
Average number of days suspended	30
Cost of suspensions	R 118,575

TABLE: Training Needs identified

Occupational Categories	Gender	Employment	Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials	Female	88		62		62
and managers	Male	77		61		61
Professionals	Female	49		33		33
	Male	43		47		47
Technicians and associate	Female	264		73		73
professionals	Male	652		302		302
Clerks	Female	766		584		584
	Male	220		218		218
Service and sales workers	Female	3		3		3
	Male	97		97		97
Craft and related trades	Female	36		30		30
workers	Male	134		134		134
Plant and machine	Female	4		4		4
operators and assemblers	Male	431		431		431
Elementary occupations	Female	142		115		115
	Male	1,024		809		809
Gender sub totals	Female	1,352		904		904
	Male	2,678		2,099		2,099
Total		4,030	0	3,003	0	3,003

TABLE: Training Provided

Occupational Categories	Gender	Employment	Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials	Female	88	-	18	-	18
and managers	Male	77	-	10	-	10
Professionals	Female	49	-	84	-	84
	Male	43	-	54	-	54
Technicians and associate	Female	264	-	358	-	358
professionals	Male	652	-	213	-	213
Clerks	Female	766	-	966	-	966
	Male	220	-	203	-	203
Service and sales workers	Female	3	-	355	-	355
	Male	97	-	459	-	459
Craft and related trades	Female	36	-	81	-	81
workers	Male	134	-	430	-	430
Plant and machine	Female	4	-	8	-	8
operators and assemblers	Male	431	-	297	-	297
Elementary occupations	Female	142	-	149	-	149
	Male	1,024	-	436	-	436
Gender sub totals	Female	1,352	-	2,019	-	2,019
	Male	2,678	-	2,102	-	2,102
Total		4,030	-	4,121	-	4,121

TABLE: Injury on Duty

Nature of injury on duty	Number	% of Total
Required basic medical attention only	72	96%
Temporary total disablement	2	2.7%
Fatal	1	1.3%
Total	75	100%

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Human Resources Oversight: 1 April 2008 - 1 March 2009

TABLE: 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	438	various project durations	464,889,881
Management Advisory Services	81	various project durations	122,770,514
Legal services	22	various project durations	8,200,498

Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand
223	541	various project durations	595,860,893

TABLE: 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	67%	64%	340
Management Advisory Services	81%	71%	72
Legal Services	50%	50%	19

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