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KWAZULU-NATAL DEPARTMENT OF TRANSPORT

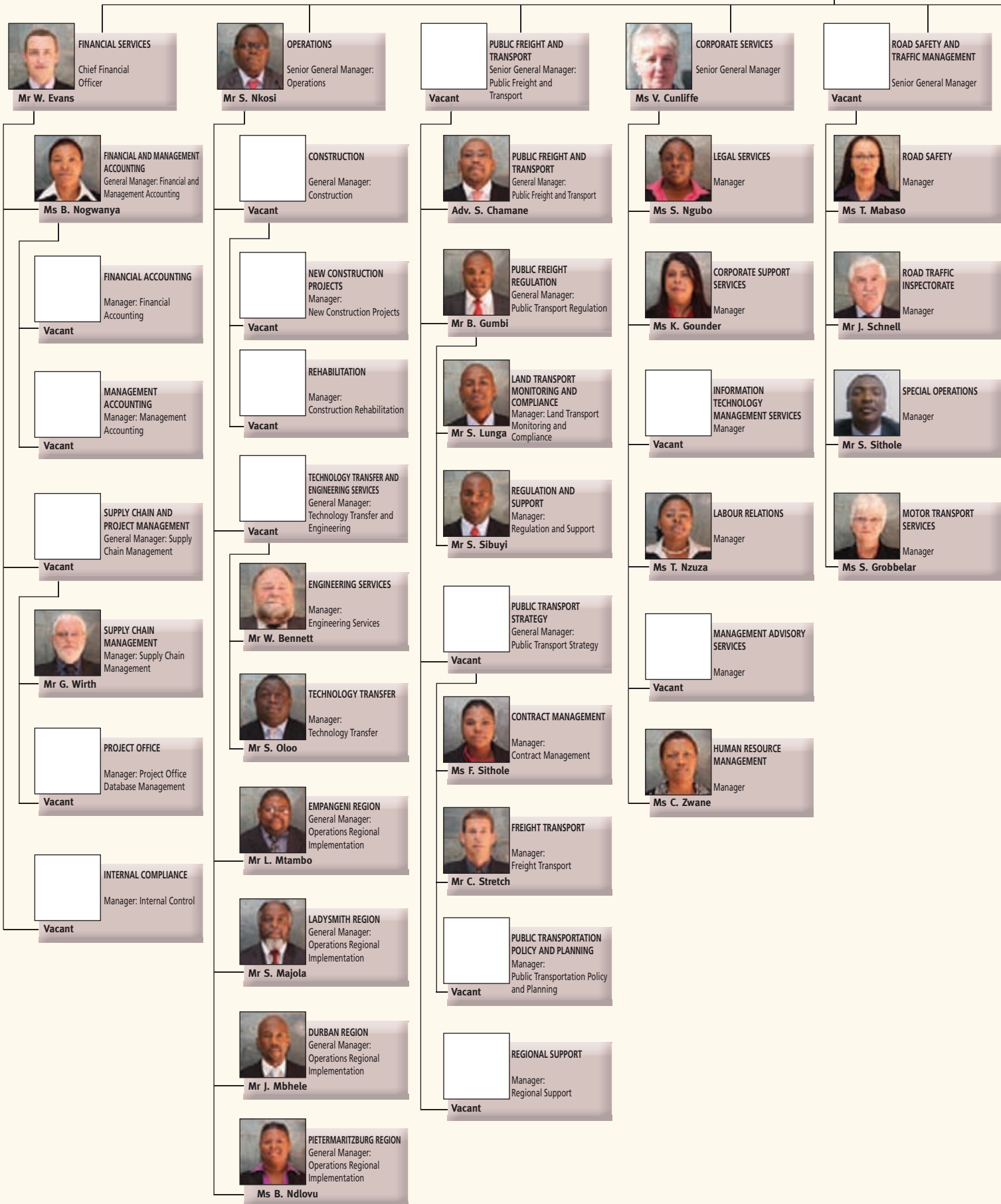
Organogram

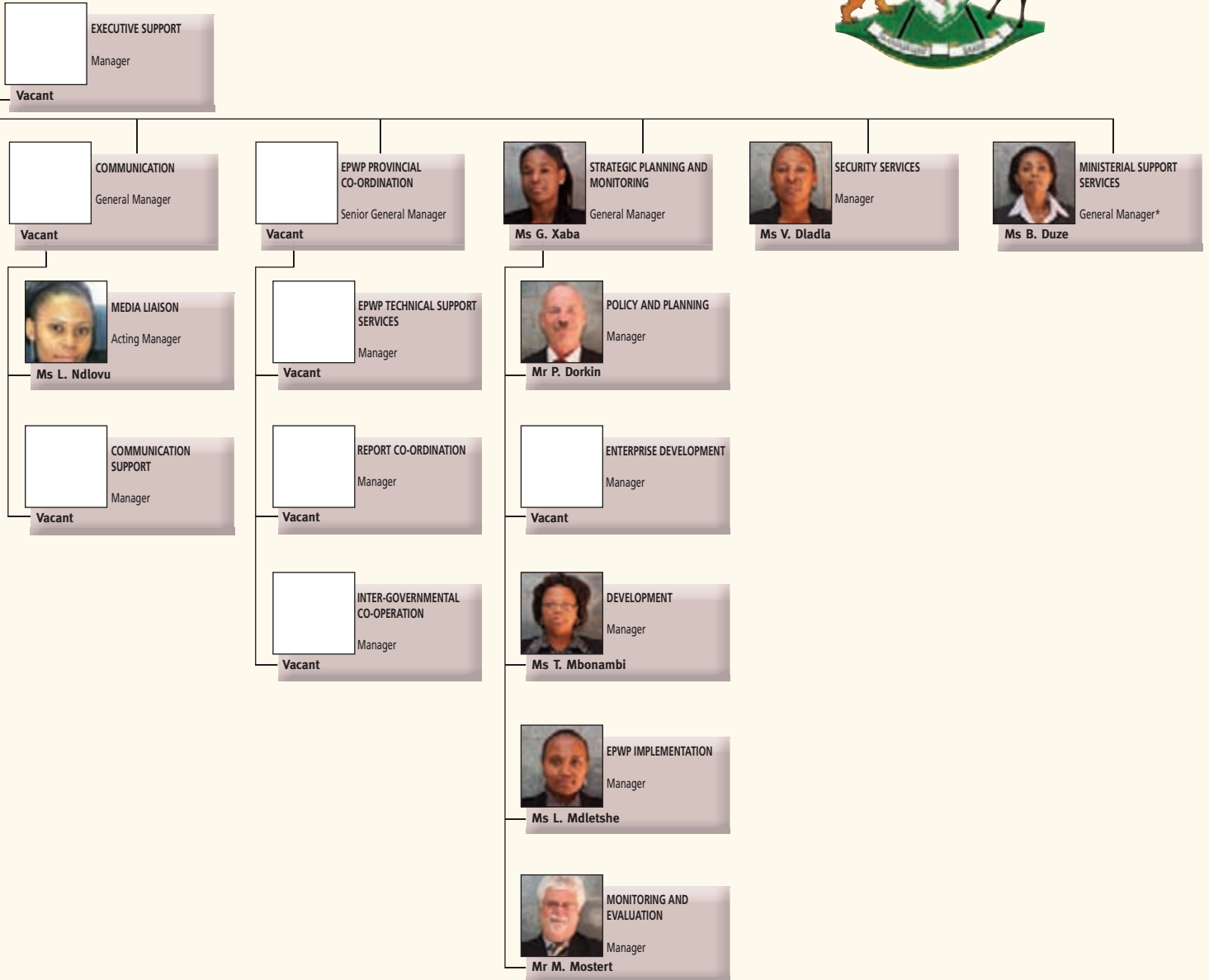


MEMBER OF EXECUTIVE COMMITTEE
MEC
Mr W.T Mchunu



HEAD OF DEPARTMENT
Head: Transport
Mr B.C Hlabisa





* Ms B. Duze is currently a Manager in the Office of the MEC.

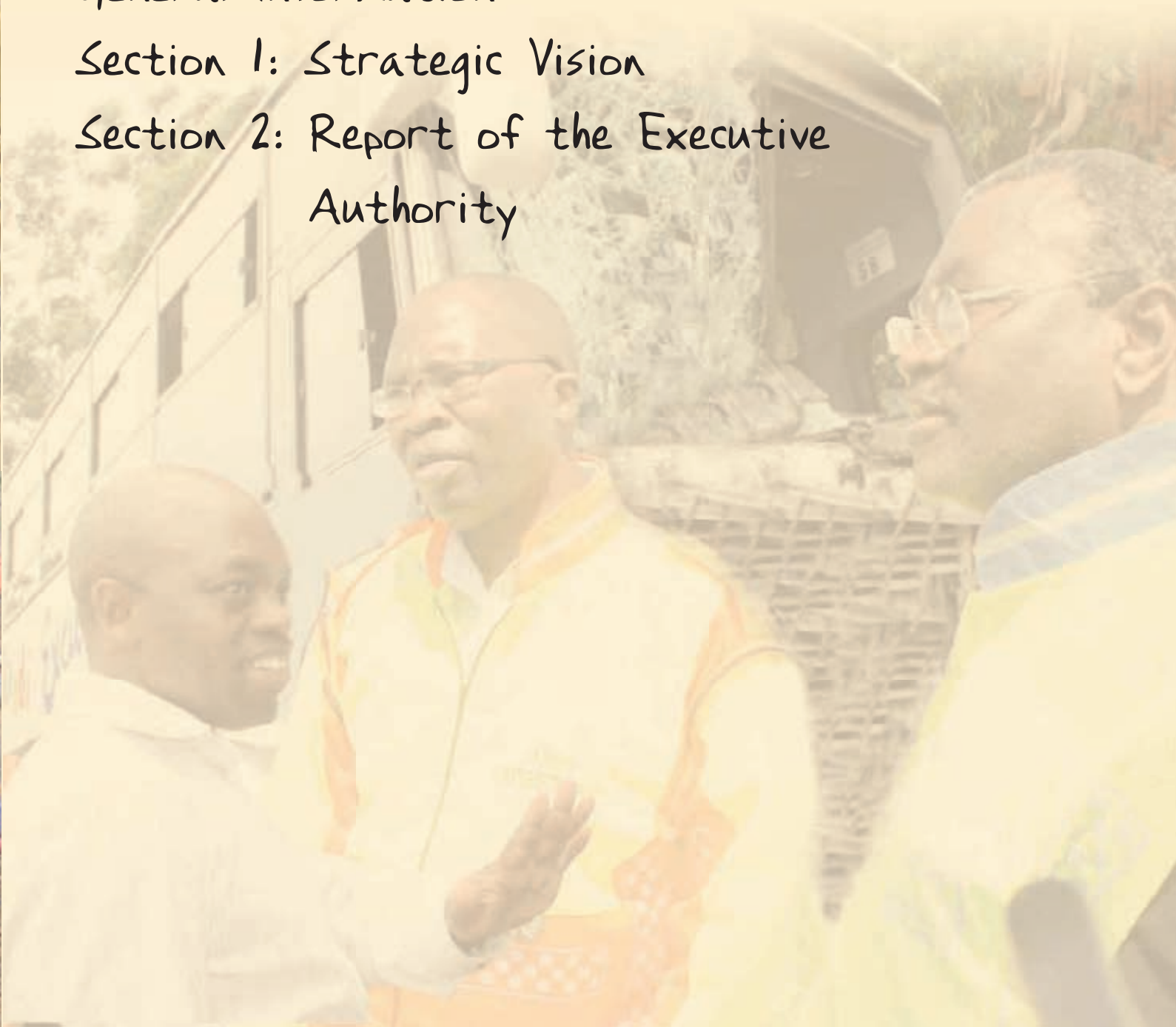


Part 1

General Information

Section 1: Strategic Vision

Section 2: Report of the Executive
Authority



Section 1

STRATEGIC VISION

Vision

The KwaZulu-Natal Department of Transport 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.

A N D

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

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 formalisation 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 institutionalisation of mechanisms such as taxi associations, allocation of taxi routes, dispute resolution mechanism, 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.

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.

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 focusing the attention and energy of all employees and relevant stakeholders on the performance of core functions that are to produce results. The core functions are:

Road Infrastructure

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

Public and Freight Transport

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

Road Traffic

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

Support Functions

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

- Human Resource Management and Development;
- Financial Management;
- Communication;
- Monitoring and Evaluation;
- Procurement;
- Legal Services;
- Corporate Support;
- Strategic Planning; and
- Economic Empowerment.



REPORT OF THE EXECUTIVE AUTHORITY



Mr W.T Mchunu

MEC for Transport, Community Safety & Liaison

Section 2

Report of the Executive Authority

The 2009/2010 financial year marked the first year of my term of Office as the Executing Authority in the Department of Transport post the 2009 Annual General Elections. The journey to the end of the financial year had its ups and downs. We can, however, safely say that, all pieces are certainly falling into place. Having been in the Office of the Speaker for the past 15 years, one had to adapt quickly to the different environment. I would like to thank everybody in the Department who contributed in inducting me into the Department's functioning.

The 2009/2010 financial year, was also characterized by financial distress, due to the global economic meltdown. The finances of the Province were certainly also impacted upon by this situation. Likewise, the Department of Transport was affected. The Cost – Cutting measures introduced by the Province demanded that we utilize our financial resources prudently, whilst ensuring that our service delivery targets with regards to the implementation of our annual performance plans are affected. This was not an easy task, but we managed to execute our obligations within this environment.

The state of our road network demands a re - look at our funding model so as to be able to cope with the demand. The budgetary constraints experienced by the Department in the past financial year and going forward remain a cause for concern. This is so, particularly, if we consider the needs for new infrastructure development, the backlog in road infrastructure development, maintenance and repair requirements as well as meeting existing commitments. Innovative ways of addressing this budgetary shortfall must be found.

The stability of the taxi industry has always been a cause for concern in the Department of Transport. This was particularly the case in the 2009/2010 financial year, with conflicts having surfaced in some of the areas. This was also followed by peaceful, albeit intense campaigning for provincial elections held in the latter part of the year. It was reassuring to see how the Department remained on high alert in dealing with these matters expediently and systemically. Most reassuring, were the successful elections, wherein,

the new leadership for associations, the regional executive committees and ultimately the provincial taxi council was elected.

In addressing taxi violence, we continue to advocate dialogue as a means of settling dispute. Where dialogue fails and conflict erupts, we will continue to take strong action to arrest the perpetrators. To this end, we have strengthened the taxi task team. In the event of a conflict getting out of hand, we are still committed to shutting down part of the entire route as a final resort.

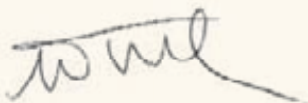
Government is on course in the transformation of the bus industry. Robust discussions in this regard, driven at senior Provincial Leadership structures were the order of the day in the 2009/2010 financial year. eThekweni Metro in particular, was a case in point, with the ceasing of operations by Remnant Alton and ultimately the appointment of Transnat as the new Operator. We have learnt lessons from this experience. We want to emerge in the future with a good model for bus operations and public transport as a whole. The Public Transport Infrastructure Framework, once in place, will undoubtedly shape the future of our Public Transport.

Road accidents continue to cause us sleepless nights. Despite our vigorous campaigns in the financial year, we are still inundated with drivers who break the rules of the road and by so doing cause unnecessary accidents and loss of life. A stern warning to all road users, is to obey the rules of the road or face the full might of the law.

The 2009/2010 Financial year was a year which taught us all fiscal discipline. Amidst the budgetary constraints experienced, the Department was able to function to the best of its ability to deliver services to our people. It is our view that our tomorrow will be better than our today.

The struggle to build a better KwaZulu-Natal must continue!

I Thank You



Mr T W Mchunu
MEC for Transport,
Community Safety and Liaison
KwaZulu-Natal



Part 2

Report of The Head of Department

Section 1: Introduction

Section 2: Programme 1: Administration

Section 3: Programme 2: Road Infrastructure

Section 4: Programme 3: Transportation

Section 5: Programme 4: Traffic Management

Section 6: Programme 5: Community-Based
Programmes

REPORT OF THE HEAD OF DEPARTMENT



Mr B.C Hlabisa

Head Transport

Section 1

Introduction

The Annual Report for the 2009/10 financial year is unique and different in several ways. For starters, the KZN provincial government has had a change of political authority as a new Premier Dr Zweli Mkhize and his cabinet resumed office just over a year ago following the latest national and provincial election.

Naturally, my Department also has a new political head in MEC Willies Mchunu, who is no stranger to provincial government as he has served as Speaker of the provincial legislature for over ten years.

Premier Mkhize's priorities include ensuring that provincial government is seen to be unified in its prime endeavour to service communities in KwaZulu-Natal. The Department of Transport plays its rightful role as part of a cluster comprising several government departments.

Moreover, MEC Mchunu has been assigned by the Provincial Cabinet to adopt the District of Uthukela, as its Champion. This means that the needs and aspirations of the people from that District are of paramount importance to him, and that he is expected to do something about them. In line with Premier Mkhize's government's preoccupation with integrated governance, our MEC is not only expected to take care of transport as well as community safety and liaison issues and challenges, but he is also

expected to lend a hand in the broader developmental needs of communities from the District of which he is champion.

As though it was not enough for this new political administration to have to deal with challenges of settling into their new roles, the world economic recession as well as the Provincial Cabinet saw an urgent need to introduce stringent cost-cutting measures in view of the previous administration's over-expenditure.

Needless to say the whole continent and the world has its eyes on South Africa because of the FIFA world soccer games, that we have been entrusted by the world, to host.

Under MEC Mchunu, the Department of Transport has played its role in making sure that our Country lives up to its reputation as a truly developing nation with the necessary engineering and monetary capacity to mount a world-class act.

Effectively, the upgrades to R102 to provide southern access to King Shaka International Airport were completed in time for the 2010 Soccer World Cup. Other projects that were completed to have an impact on the World Cup include P399 in Vulindlela, P296/38 in Osizweni and P235 KwaHlabisa to Nongoma.

The Department will continue with its corridor projects, such as ARRUP and Roads of National Importance, to improve access to rural areas while supporting tourism as well as creating jobs and decent work opportunities through the utilisation of Vukuzakhe contractors and the EPWP programmes.

OFFICE OF THE MEC



Ms S'thandiwe Duze

General Manager:*

Office of the MEC

** Ms B. Duze is currently a Manager in the Office of the MEC.*

The Office of the MEC is responsible for two Departments, namely Transport as well as Community Safety and Liaison. The Office of the MEC resides under the organizational structure of the Department of Transport. This Office exists to support the MEC in executing his executive obligations at Legislature, Cabinet, Parliament, in the Public Domain, amongst others, whilst supporting both Departments in performing their respective service delivery obligations.

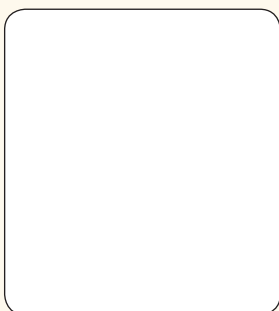
The MEC is the leader and the face of the Department. To this end, this Office exists to ensure that the public, the Departments, including all relevant stakeholders have access to the MEC so as to lead and

facilitate service delivery in line with the mandates of the government of the day. The Office further ensures that there is synergy between the Office of the MEC and both Departments. In executing its duties, the Office of the MEC keeps in close contact with the relevant Ministries of Transport and Police, the Legislature, Parliament, Cabinet Office, Departments in the Justice, Crime Prevention and Security Cluster, relevant departments in the line of duty, including offices of Political Office Bearers in all three spheres of government. This Office is the custodian of protocol matters in the Department and works closely with Inter-governmental Relations in the Office of the Premier to fulfil this obligation.

CHIEF DIRECTORATE: FINANCIAL SERVICES



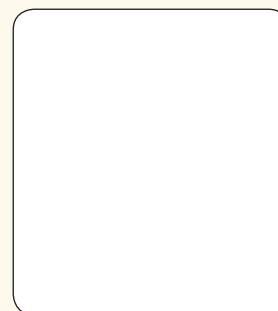
Mr W. Evans
Chief Financial Officer



Vacant
Manager:
Financial Accounting



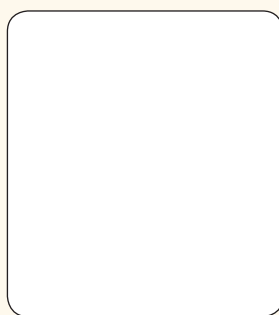
Ms B. Nogwanya
General Manager: Financial and
Management Accounting



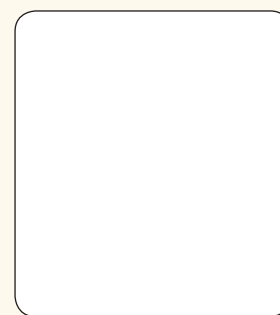
Vacant
Manager:
Management Accounting



Mr G. Wirth
Manager:
Supply Chain Management



Vacant
General Manager:
Supply Chain Management



Vacant
Manager: Project Office
Database Management



Vacant
Manager:
Internal Control

Introduction

The main objective of the Chief Directorate: 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 2009/10 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 (GAAP).

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, and legislative requirements.

CHIEF DIRECTORATE: CORPORATE SERVICES



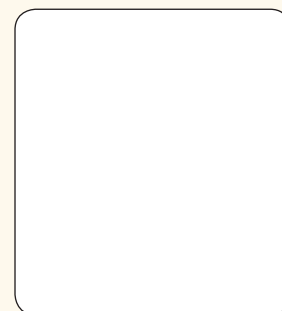
Ms V. Cunliffe
Senior General Manager



Ms S. Ngubo
Manager:
Legal Services



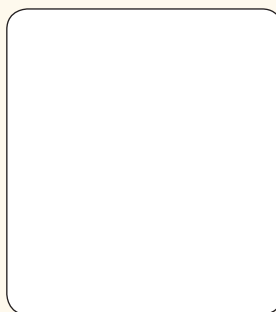
Ms K. Gounder
Manager:
Corporate Support Services



Vacant
Manager: Information
Technology Management Services



Ms T. Nzuzo
Manager:
Labour Relations



Vacant
Manager:
Management Advisory Services



Ms C. Zwane
Manager:
Human Resource Management

Introduction

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

Corporate Support Services:

The Corporate Support Services Directorate is dedicated to excellent and efficient customer services and performs Real Estate and Office Services, Information Technology support and departmental transport services. Added to this directorate is the Subsidised Vehicle section which is responsible for purchasing and handling the subsidised vehicles for officials on Scheme A.

Legal Services:

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

Human Resource Management:

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

Labour Relations:

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

CHIEF DIRECTORATE: STRATEGIC PLANNING AND MONITORING



Ms G. Xaba
General Manager



Mr P. Dorkin
Manager:
Policy and Planning



Vacant
Manager:
Enterprise Development



Ms T. Mbonambi
Manager:
Development



Ms L. Mdletshe
Manager:
EPWP Implementation



Mr M. Mostert
Manager:
Monitoring and Evaluation

Introduction

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

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

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

The Chief Directorate: Strategic Planning has the following Directorates:

- Policy and Planning,
- Development,
- Economic Empowerment,
- Monitoring and Evaluation,
- Expanded Public Works Programme, and
- The Chief Directorate is also responsible for driving new and innovative programmes in the Department and managing the delivery of the Directorate.

Policy and Planning:

The Policy and Planning Directorate ensures the strategic coordination 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 coordinating, guiding and assisting in the development of new policies, and reviewing existing policies within the Department. The sub-directorate ensures policies comply with legislation as well as ensuring that policies support the strategic goals and objectives of the Department.

The Planning sub-directorate is responsible for coordinating, guiding and undertaking integrated planning within the Department. The sub-directorate ensures Departmental planning supports the strategic goals and objectives of the Department and is integrated across all programmes of the Department, and is integrated with other spheres of Government.

Development

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

- Community Liaison,
- Social Development, and
- Pilot Programmes.

Economic Empowerment

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

The priorities of the Directorate are:

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

Monitoring and Evaluation

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

This is done by the following functions:

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

Expanded Public Works Programme

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

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

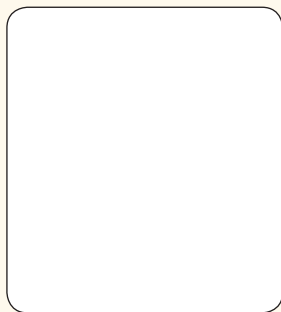
The Directorate will coordinate and ensure the implementation of the EPWP in the Province performing the following functions:

- Develop, implement and manage 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 coordinate the relationship between the Department of Transport and various state owned enterprises, local, provincial and national government Departments involved in the implementation of EPWP.

CHIEF DIRECTORATE : OPERATIONS



Mr S. Nkosi
Senior General Manager



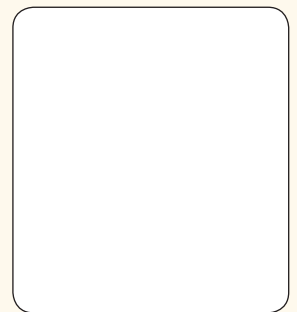
Vacant
General Manager:
Construction



Vacant
Manager:
New Construction Projects



Vacant
Manager:
Construction Rehabilitation



Vacant
General Manager: Technology
Transfer and Engineering



Mr W. Bennett
Manager:
Engineering Services



Mr S. Oloo
Manager:
Technology Transfer



Mr L. Mtambo
General Manager: Operations
Regional Implementation: Empangeni



Mr S. Majola
General Manager: Operations
Regional Implementation: Ladysmith



Mr J. Mbhele
General Manager: Operations
Regional Implementation: Durban



Ms B. Ndlovu
General Manager: Operations
Regional Implementation: Pietermaritzburg

Introduction

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.

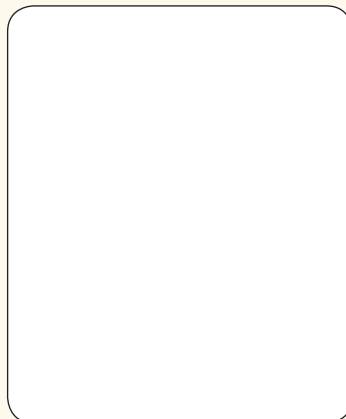
As a result, all road construction activities (except the ARRUP Road Construction Programme), maintenance of the total road network and the operation of this network through the Road Traffic Inspectorate falls under this Chief Directorate.

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

Offices, keep in contact with the activities of the Department.

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

CHIEF DIRECTORATE: PUBLIC AND FREIGHT TRANSPORT



Vacant
Senior General Manager



Adv. S.W Chamane
General Manager:
Public Freight and Transport



Mr B. Gumbi
General Manager:
Public Transport Regulation



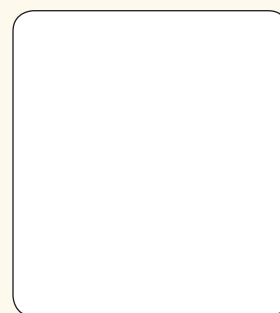
Mr S. Lunga
Manager: Land Transport
Monitoring and Compliance



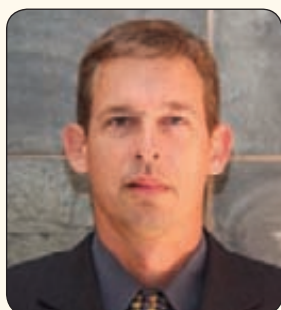
Mr S. Sibuyi
Manager:
Regulation and Support



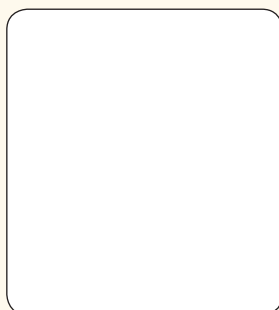
Ms F. Sithole
Manager:
Contract Management



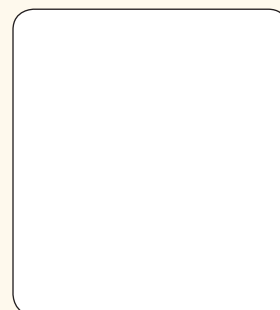
Vacant
Manager:
Public Transport Strategy



Mr C. Stretch
Manager:
Freight Transport



Vacant
Manager: Public Transportation
Policy and Planning



Vacant
Manager:
Regional Support

Introduction

The Transportation Chief Directorate provides an essential passenger and freight transportation service within the provincial Department of Transport. Services rendered by this component continue to help the Department in ensuring safe and efficient transportation services as well as controlling overloading.

It is made up of 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 AND COMMUNICATION



Vacant
Senior General Manager



Ms T. Mabaso
Manager:
Road Safety



Mr J. Schnell
Manager:
Road Traffic Inspectorate



Mr S. Sithole
Manager:
Special Operations



Ms S. Grobbelar
Manager:
Motor Transport Services

Introduction

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.

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,
- Provision of audio-visual support services,
- Sourcing transport-related and other relevant information material,
- Making available information packages,
- Controlling the storage and retrieval of transportation and other related information material,
- Providing a speech writing and research service for the Office of the MEC and HOD,
- Content management of both the internet and intranet sites, and
- Production of monthly internal and external newsletters as well as special publications or brochures and distribution thereof.

Media Liaison:

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

Road Safety

Road Traffic crashes are some of the world's largest public health and injury prevention challenges or problems. The challenge is all the more acute because the victims are overwhelmingly healthy prior to the crashes. Therefore the need to have a comprehensive approach to the reduction in road fatalities and injuries is vital. In view of this the main aim of the KwaZulu-Natal Department of Transport's Road Safety Programme is to undertake public education and awareness in order to provide a safe road environment. The Directorate therefore adopts the four-fold (4) strategy which provides a holistic and coordinated approach in the primary areas of concern, concentrating on behavior and geographically hazardous spots. The strategy is broad-based, long term, and a sustainable approach to road safety with a community-orientated focus. 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.

Road Traffic Inspectorate

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

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

The Directorate aims to engender prosperity through mobility, saving lives by reducing accidents by 5% through zero tolerance co-ordinated enforcement programmes. The co-ordination of enforcement means that concentrated resources Province-wide

Section 1 – Introduction

can be focused on a particular cluster of offences with close measurement of results, thereby ensuring public safety by minimising illegal operators, un-roadworthy vehicles and speedsters.

The Directorate together with the Directorate of Special Operations 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,
- To undertake special projects such as:
 - Expanding the Traffic Training College – infrastructure and personnel, and
 - Provision of traffic equipment, uniforms and protective clothing.
 - Introduction of the new computerised learners and driving licence testing,
 - Expansion of the speed calming project provincially,
 - Restoring order to the public transport industry,
 - Targeting specific offences and offenders, and
 - 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 licences, and
 - Minimising taxi violence.

The strategic objectives of the Directorate are:

- To provide a safe road environment, and
- To facilitate behavioral and attitude change of road users.

PROGRAMME 1 ADMINISTRATION

SUB-PROGRAMME: 1.1: OFFICE OF THE MEC

Institutions Falling Under the Executing Authority:

The institutions mentioned here relate to the Transport Portfolio of the MEC. The relevant institutions/bodies falling under the MEC include the KwaZulu-Natal Taxi Council, Public Passenger Associations, Rural Road Transport Forum and Community Road Safety Councils.

Official visits abroad:

The MEC led a delegation to Ghana and Nigeria as part of the 2010 FIFA World Cup preparations on 14th – 20th November 2009. The MEC was also part of a South African delegation to Mozambique on the commemoration of the Matola Raid on 13th February 2010.

Cabinet Decision Relating to the Executing Authority's Office:

The MEC was tasked by Cabinet with the responsibility of co-ordinating and chairing the following Cabinet Ad-Hoc Sub-Committees:

- Bus Service in the eThekweni Metro;
- Major Events for the year 2010;
- State Protocol and Order of Precedence; and
- Security plans to deal with areas which are experiencing violence in the Province.

The MEC was also appointed by Cabinet as the Chairperson of Justice, Crime Prevention and Security Cluster which has formed several task teams, including the one that deals with taxi violence in the Province. This task team consists of the Department of Transport, the Department of Community Safety and Liaison, the South African Police Services, Department of Justice and Constitutional Development, Department of Correctional Services, National Prosecuting Authority, National Intelligence Agency and eThekweni Metropolitan Police.

The Office of the MEC strives at all times to uphold integrity, honesty, confidentiality, team work, fairness,

Batho Pele principles and to work harder, faster and smarter to better the lives of the people of KwaZulu-Natal.

SUB-PROGRAMME: 1.2: CORPORATE SUPPORT SERVICES

Labour Relations:

The Directorate has during the 2009/10 Financial Year, managed to assist line management staff with training on the following:

- Roles and responsibilities of the Labour Relations Directorate.
- Labour Related Collective Agreements.
- Conciliation and Arbitration Handling Skills.

A total number of five hundred and ninety-nine (599) staff in salary levels seven (7) to twelve (12) attended the above two training sessions and one hundred and seventy-seven (177) staff in the same salary levels attended Conciliation and Arbitration Handling Skills, thereby ensuring improvements in the effectiveness of handling staff related conflicts.

Grievances:

The rules for dealing with grievances and the respective handling process guidelines formed part of the course material during the training sessions provided. The effectiveness of the training provided is visible in the difference between the number of grievances lodged in the previous financial cycle and the base year. The number of grievances received was reduced by 49% from the previous years figure, as well as the reduction of the number of disputes referred outside of the Department for resolving.

Disciplinary Actions:

The number of disciplinary actions taken against the staff has increased in total by 37%, when comparing the previous year's figures to the base year. Noticeable though, in this change, is the fact that compared to the previous financial year's figures, 46% were decisions taken for formal and serious discipline during the previous cycle when the base year only has 8% formal and serious disciplinary steps taken. The base year indicates that 92% of disciplinary actions taken were informal and corrective in nature, indicating the impact made by the training sessions offered to line management staff, and a more assertive approach adopted by management staff in dealing with discipline in the workplace.

Table: Disciplinary Actions

Disciplinary Action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Correctional Counselling	12	3	2	2	4	–	6	1	30
Verbal Warning	15	3	1	1	2	–	1	–	23
Written Warning	8	1	1	4	8	–	–	1	23
Final Written Warning	25	2	2	1	8	–	1	3	42
Suspension without pay	–	–	–	–	–	1	–	–	1
Fine	–	–	–	–	–	–	–	–	–
Demotion	–	–	–	–	–	–	–	1	1
Dismissal	3	1	1	1	–	–	1	1	8
Not Guilty	–	–	–	–	–	–	–	–	–
Case withdrawn	–	–	–	–	–	–	–	–	–
TOTAL	63	10	7	9	22	1	9	7	128

Table: Outcomes of Disciplinary Hearings

Outcomes of disciplinary hearings	Number	Percentage of Total
Counselling	1	2%
Verbal Warning	2	4%
Written Warning	11	24%
Final Written Warning	16	34%
Suspension	7	15%
Demotion	1	2%
Dismissal	6	13%
Not guilty	–	–
Case Withdrawn	3	6%
Total	47	100%

Table: Types of misconducts addressed and disciplinary hearings

Type of misconduct	Number	Percentage of Total
Disobeying lawful instruction	4	20%
Fraud	6	30%
Discharge of firearm	1	5%
Under the influence of Alcohol	3	15%
Absent without authority	4	20%
Abuse of Government vehicle	2	10%
Total	20	100%

Table: Grievances lodged for the period April 2009 to March 2010

Type of Misconduct	Number	Percentage of Total
Number of grievances resolved	2	3%
Number of grievances not resolved	57	97%
Total number of grievances lodged	59	100%

Table: Disputes lodged with Councils for the period April 2009 to March 2010

	Number	Percentage of Total
Number of disputes Upheld	22	65%
Number of disputes dismissed	12	35%
Number of disputes withdrawn	–	–
Number of disputes outstanding	–	–
Total number of disputes lodged	34	100%

Table: Precautionary suspensions for the period April 2009 to March 2010

Number of people suspended	8
Number of people whose suspension exceeded 30 days	8
Average number of days suspended	30
Cost of suspensions	R672,014

Table: Appeals

Number of Appeals received	Number of appeals upheld	Number of appeals dismissed	Final/ written warnings withdrawn	Number of sanctions reduced
6	1	3	1	1

Collective Bargaining:

The Department has nominated three (3) staff members within the Labour Relations Directorate to represent the Department in Collective Bargaining Fora of the KZN Province, co-ordinated by the Office of the Premier. The Department is an active participant 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:**

A total of thirty-six (36) sites were inspected and assessed under the ARRUP projects and the owners compensated. One (1) borrow pit site and seven (7) sites along Main and District Roads were also inspected.

Five (5) Notices were served for a Main road; two (2) Notices were served for a Provincial road and one (1) for a Local road.

**Conveyancing:**

Transfers of properties and fourteen (14) Certificates of non-affected of expropriated properties were processed with Deeds and Surveyor-General offices.

Disposal:

Two thousand six hundred and forty (2,640) properties have been identified for Provincial Vesting, however, they are subject to investigation before being submitted to the Provincial State Land Disposal Committee and Director-General for Rural Development and Land Reform for item 28(1) Certificates to be issued, checked and prepared for lodgement with the Registrar of Deeds for necessary endorsement of the State holding deeds.

Fleet Management Services**Licensing of Departmental Vehicles:**

The licensing of Departmental vehicles are processed a month in advance to ensure that unnecessary delays are eliminated, especially where vehicles require a Certificate of Fitness or Roadworthiness and repairs have to be carried out. Local Transport Officers are advised electronically to collect the licence discs.

Verification Exercise :

The Department of Transport achieved 100% compliance with all vehicles inspected.

Traffic Fines:

The issue of traffic contraventions is a major problem, with many officials being fined for speeding for example. This office has a process in place where offences are redirected to the names of drivers or Local Transport Officers since the offences are issued in the name of the proxy and representative for the Department. This poses a problem when the demerit system is implemented within the Province. In terms of the demerit system, fines are issued against the name of an official/s on the eNatis system

and such officials could lose their licences if timeous measures are not implemented before the offences reach a warrant of arrest stage. The matter is being given priority and a new computer system called Bookwise, is being tested to store the driver details, which would in the long term provide a speedy reference for driver details as opposed to the letters sent out to the regions.

Training of Local Transport Officers:

The training of Local Transport Officers has been an on-going issue being dealt with. Arrangements are currently being made to provide training in respect of the Transaction Reports compiled by First Auto, to enable them to analyse the reports for discrepancies.

Official Accommodation:

The Department is in the process of compiling the User Asset Management Plan (U-AMP) for Immovable Assets excluding Road Infrastructure, which is a requirement in terms of the Government Immovable Asset Management Act (GIAMA).

Information Technology:

The Department has completed the Master Systems Plan and various projects identified during the process have commenced. The Department has significantly increased its Information Technology Security and Governance over this period. The Department has embarked on a desktop lockdown project, improved controls and restrictions on internet access, and various Security products were tested and implemented. Firewalls were implemented on the desktops, biometrics was rolled out to two financial systems and policy was drafted. Several IT audits were conducted during the period and the findings of these are being addressed.

Several workshops with SITA have taken place with the view of reviewing and improving the services offered to the Department by SITA.

A moratorium has been placed on the purchase of Desktop equipment and an asset verification exercise has commenced in order to optimise the use of desktop equipment throughout the Department.

Human Resource Management

Employee Wellness Programme:

This is a programme aimed at reducing absenteeism, and improving and increasing productivity within the Department. It also provides a confidential and trustworthy service to assist employees and increase the life span of employees infected by Chronic Illnesses. Psychologists and psychiatric professionals

assist officials who are experiencing trauma. These referrals are done after counselling sessions offered by an in-house Practitioner.

This health promotion in the work place creates conditions that support and teach the best possible health for the employee. GEMS Wellness Screenings are also beneficial to the employees.

Short Term Counselling:

In addition, Short-term counselling has been provided in a limited number of sessions focusing on the employee's own ability to resolve problems.

Addressing HIV/AIDS:

The programme provided insight to the employees by conducting prevention programmes. Pre and Post voluntary counselling tests were also conducted by Medical Professionals.

Future Life Wellness Packs were distributed to the employees with the aim of boosting their Immune system and addressing their attitude towards HIV / AIDS.

GEMS Wellness Screening and Testing:

On a wellness day, healthcare professionals set up a wellness testing venue at the Department. All employees at the work site were invited to voluntarily attend the wellness screening during the course of the day. Healthcare professionals were made available to individually discuss health history and to perform certain medical screening tests. Each person attending had been provided with a “**Wellness Passport**” which shows the test results, and whether they score as low, medium or high risk in terms of certain health risks, e.g. blood pressure, cholesterol, etc. Those reports were provided to employees in order to submit to their respective medical doctors. This programme also helps early identification of the problem before it gets complicated.

Success of the Programme:

The programme helped employees by giving them free medical advice and treatment i.e. Future Life Porridge and Multi-vitamin. This to a large extent de-stigmatised the HIV element of the clinics and at the time began to assist in the nutritional support of those still not wanting to disclose their status. Education to those infected about ARV's, is given to them regularly and check-ups in respect of blood tests, blood pressure, Cholesterol, opportunistic infections etc.

Human Resource Development

Adult Basic Education And Training (ABET):

ABET can be defined as education and training for people over the age of fifteen (15) years and equivalent to ten (10) years free and compulsory education. On its completion, it is recognised with the award of a General Education and Training Certificate (GETC) or NQF level one/ Grade 9.

The ABET Programme is provided to illiterate and semi-literate employees of the Department. The age of learners ranges from twenty-six (26) to sixty-four (64) years. There is full participation and commitment by the learners.

Learners per Region and Learning Areas:

The ABET Programme in the Department is attended by all racial groups. Last year there was one (1) coloured male, three (3) white males, two (2) white females, seventy-one (71) African females, and five-hundred and seventy-five (575) African males attending ABET classes.

Educators and Learning Sites:

There were twenty-seven (27) qualified Educators appointed on a contract basis and paid at an hourly rate of R163.15 up to a maximum of six and a half (6.5) hours per day.

Progress Achieved:

- There are four (4) learners from the Empangeni Region who have completed their NQF1 qualification and are waiting for their GETC from the Department of Education. The GETC qualification contains one hundred and twenty (120) credits.
- Five (5) learners have been promoted to become Field Support Officers.
- Pietermaritzburg Region has promoted six (6) learners to become Field Support Officers. Twenty (20) learners will complete their NQF 1 qualification this year.
- Incrementally added learning areas to achieve GETC in all Regions.
- The Departmental pass rate was 89%. The following table shows the pass rate per Region.

Table: ABET

Region	Number of Learners	Number of Sites	Learning Areas	Number of Educators
Durban	142	5	Mother Tongue Language L1 - 3 English L1 - 4 Numeracy L1 - 4 Life Orientation L1 - 4 Ancillary Health Care L1 - 4 SMME L4	6
Empangeni	241	10	Mother Tongue Language L1 - 4 English L1 - 4 Numeracy L1 - 4 Life Orientation L3 - 4 Applied Agriculture and Technology L4 Travel and Tourism L4 Economic and Management Science L3 - 4 Human and Social Science L3 - 4	11
Ladysmith	409	5	Mother Tongue Language L1 - 4 English L1 - 4 Numeracy L1 - 4 Life Orientation L3 - 4 Ancillary Health Care L4	6
Pietermaritzburg	108	4	Mother Tongue Language L1 English L1-4 Numeracy L1 SMME L4 Ancillary Health Care L4 Applied Agriculture and Technology L4	4
TOTAL	900	24		27

Table: ABET Pass Rate

Region	No. Registered	No. Wrote	No. Passed	No. Failed	Did not write	% Pass Rate
Durban	142	93	70	23	49	75%
Empangeni	241	233	180	53	8	77%
Pietermaritzburg	108	102	94	8	6	92%
Ladysmith	409	394	392	2	15	99%
Total	900	822	736	86	78	90%

Workplace Skills Plan:

In terms of the Skills Development Act 97 of 1998, all Departments are required to complete a Workplace Skills Plan annually and submit to the relevant SETA's. The Workplace Skills Plan specifies details about the planned training in the organisation and the beneficiaries of such training.

A task team comprising of members of the Human Resource Development Committee was constituted to investigate the poor implementation of the Workplace Skills Plan in 2008/9 in order to plan effectively for the financial year 2009/10. It was agreed that those training interventions not implemented would be rolled-over to 2009/10 financial year, taking into consideration the training needs of all newly appointed officials within the Department.

Achievements:

The Department successfully compiled the Workplace Skills Plan for the 2009/10 financial year, which was approved and submitted to PSETA, SETA and Office of the Premier. A total number of thirteen thousand four hundred and fifty (13,450) employees were trained in the 2009/10 financial year which is indicated in the table on the next page.

Massification of Induction Programme:

The Massification of Induction Programme (MIP) is a course aimed at inducting new recruits in the Public Service. The new recruits have to be inducted within six (6) months of entering the Public Service. The MIP serves as a prerequisite prior to confirmation of probation for all entrants into the public service.

The values of Batho Pele which emphasise the Public Service slogan which says, 'We care, we belong and we serve' are being instilled to the participants during the induction. This means our participants will be able to treat the members of the public with dignity and respect. It also means that they will be able to work together as a team by respecting one another, so that all people in South Africa can get the best service from Public Servants. The participants are taught to use the government resources in an effective and efficient way without compromising the quality of the service that is delivered to people.

Career Development**Outreach Programmes:**

The Department participated in the annual SABC Career Fair. An estimation of eighteen-thousand (18 000) learners within KwaZulu-Natal attended the event. The Department also won the best stand award for the 4th consecutive year.

The Department of Education also invited the Department to market careers in the transport sector at their Umgungundlovu District Career Fair. The event was held at four (4) various circuits to cover the entire District. Learners were encouraged with respect to careers within the Department of Transport. Learners were also made aware of road safety.

Bursaries (In-Service Employees and Prospective Employees):

Due to the large number of bursaries awarded in the previous years, the Department is also concentrating on ensuring these prospective bursary holders meet the requirements in obtaining their diplomas in mechanical and civil engineering. The Department appointed twenty-six (26) prospective employees to complete their in-service training.

There have been seven (7) in-service employees and thirteen (13) prospective employees who completed their qualification in the 2009 academic year. Only one (1) female prospective employee, in possession of a National Diploma in Civil Engineering has been appointed permanently whilst fulfilling her service obligation to the Department. Currently, there are seven (7) prospective employees that are fulfilling their contractual obligation.

Human Resource Development Strategic Vision 2015:

The Human Resource Development Strategic Framework Vision 2015, which came into effect in 2007, sought to initiate a new dispensation for Human Resource Development inculcating the priorities as enumerated in the Transformational Agenda.

Table: Workplace Skills Development

Training Provided						
Occupational Categories	Gender	Employment	Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	15	–	45	–	60
	Male	18	–	48	–	66
Professionals	Female	77	–	26	–	103
	Male	72	–	59	–	131
Technicians and associate professionals	Female	270	–	32	–	302
	Male	217	–	103	–	320
Clerks	Female	815	–	597	–	1,412
	Male	175	–	178	–	353
Service and sales workers	Female	317	–	115	–	432
	Male	627	–	179	–	806
Craft and related trades workers	Female	27	–	20	–	47
	Male	216	–	150	–	366
Plant and machine operators and assemblers	Female	14	–	13	–	27
	Male	372	–	164	–	536
Elementary occupations	Female	182	–	165	–	347
	Male	887	–	530	–	1,417
Gender sub- totals	Female	1717	–	1013	–	2,730
	Male	2584	–	1411	–	3,995
Total		8,602	–	4,848	–	13,450

Hence, the Department of Public Service and Administration (DPSA) developed an implementation guide to assist departments in managing the implementation process and timelines established, inclusive of targets, to assist departments in compiling their respective HRD implementation plans. In response to the national programme of action, the Department compiled and submitted its first implementation plan to the Department of Public Service and Administration demonstrating its intent to attain the provisions outlined in the Human Resource Strategic Framework for the Public Service.

The following have been the pillars of strength of the plan during the year under review.

- Reinforcement of ABET in providing educational opportunities for all employees;
- Promoting learnerships, traineeships and internships;
- Strengthen support structures and systems in creating a sound foundation for HRD practice; and
- Ensure that plans, strategies and activities seek to integrate, promote and respond to economic growth and development priorities of Government.

Human Resource Administration

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

Table: Injury on Duty

Nature of injury on duty	Number	Percentage of Total %
Required basic medical attention only	51	88.1%
Temporary Total Disablement	7	11.9%
Permanent Disablement	–	–
Fatal	0	–
Total	58	100%

Table: Analysis of Filled and Vacant Posts

Categories	Financial Year Ending					
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
Number of Posts	6,523	6,658	6,272	6,263	5,740	6,327
Number of Filled Posts	4,095	4,036	3,996	4,035	4,141	4,296
Vacancy Rate	37.2%	39.4%	36.3%	35.6%	27.9%	32.1%

Employment Equity:

The Department is striving to provide opportunities for black people, women and persons with disabilities to become equal competitors for every post on its establishment.

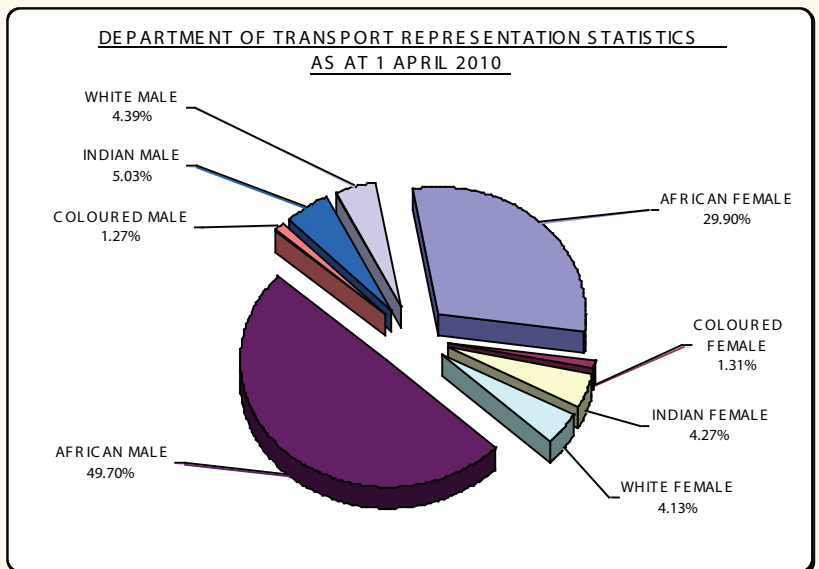
The table below is the comparison between the KwaZulu-Natal Provincial Population Demographics in terms of the 2001 Census and the workforce profile of the KZN Department of Transport as at 2nd March 2010:

There has been a general increase in the employment of women across the entire Department from 36.5% in the financial year 2008/09 to 39.61% in the 2009/10 financial year. The African female category has risen by 3.04% in the same financial year. Persons with Disabilities (PWDs) account for 0.54%, twenty-three (23) of the entire staff complement. According to the current departmental data analysis, African females and PWDs are still the most under-represented groups within the Department. Hence the Department's current focus on employing people from these two groups, in terms of its numerical targets that are revised on a monthly basis.

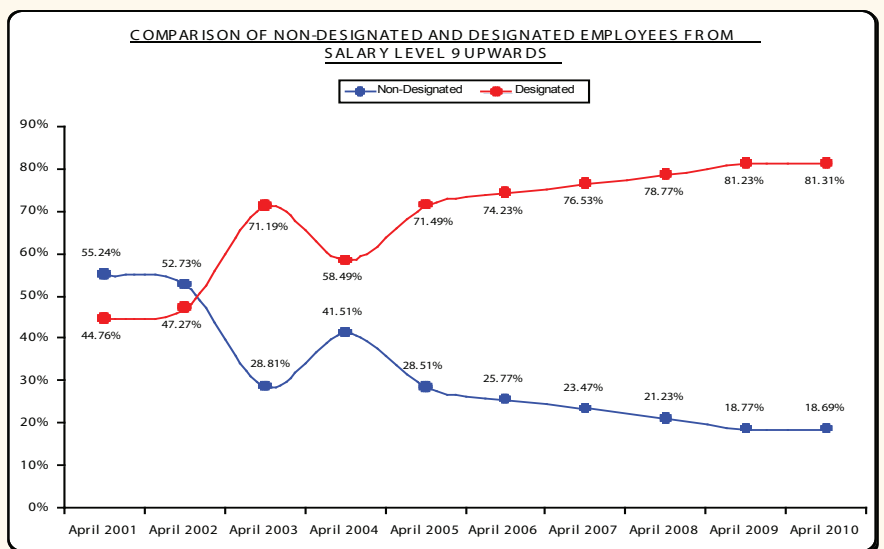
Table: Workforce profile

ECONOMICALLY ACTIVE POPULATION (16 - 65 YEARS) IN KZN PROVINCE	FEMALES					MALES				
	AFRICAN	COLOURED	INDIAN	WHITE	TOTAL	AFRICAN	COLOURED	INDIAN	WHITE	TOTAL
	40.71%	0.96%	4.11%	3.15%	48.93%	39.60%	1.01%	6.52%	3.94%	51.07%
KZN DOT WORKFORCE PROFILE (MARCH 2010)	29.90%	1.31%	4.27%	4.13%	39.61%	49.70%	1.27%	5.03%	4.39%	60.39%

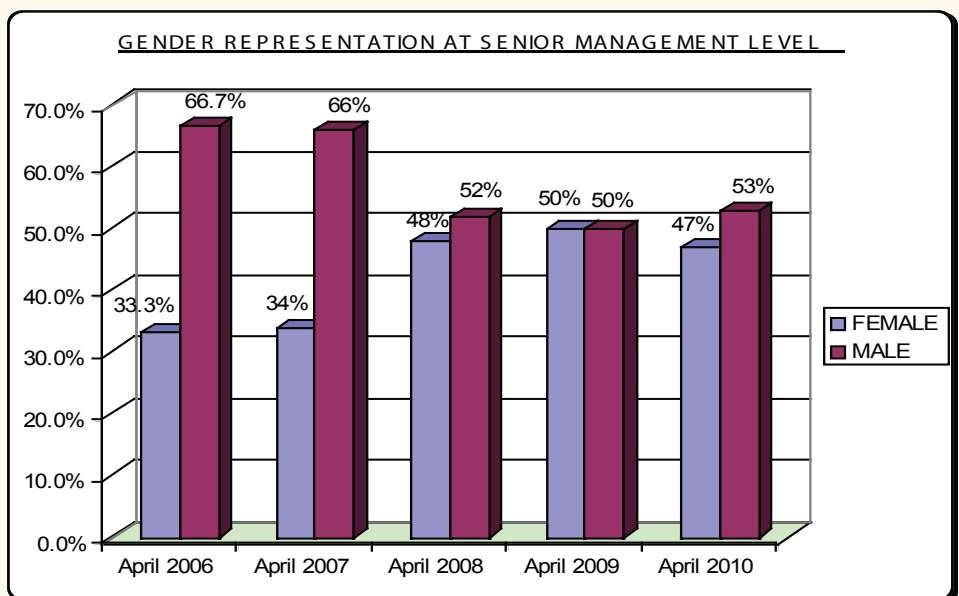
The composition of the Department’s workforce is set out in the pie chart. As at the end of the 2009/10 financial year, females were still underrepresented by 9.39% and males over represented by the corresponding percentage.



The representivity of designated groups from salary level nine upwards has risen from 81.23% in the 2008/09 financial year to 81.31% in the 2009/10 financial year. Correspondingly, the representivity of non-designated groups from salary level nine upwards has decreased from 18.77% to 18.69% 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 2009/10 financial year.



The workforce profile of the Department currently shows that 47% of the posts at SMS level are occupied by women (all races) and men occupy the corresponding percentage.



Graph: Gender representation at SMS level:

Management Advisory Services:

Management Advisory Services (MAS) is primarily aimed at providing advisory services on management issues relating to organisational design i.e. the re-alignment and re-focus of the Departmental structure and the grading of jobs, i.e. Job Evaluation process for the entire Department to ensure organisational effectiveness and efficiency. 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 and also to determine the relative weight of jobs within 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 indicates that a total of three hundred and twenty-three (323) posts were evaluated.

SUB-PROGRAMME: 1.3: PROGRAMME SUPPORT OFFICE

Financial Services

Table: Departmental Payments

Programmes	Voted for 2009/10	Virements	Total voted	Actual expenditure	Variance
Administration	255,602	(9,838)	245,764	243,910	1,854
Road Infrastructure	3,682,752	(3,152)	3,679,600	3,679,600	-
Transportation	739,363	(30,811)	708,552	648,476	60,076
Traffic Management	473,866	43,801	517,667	517,536	131
Community-Based Programme	80,215	-	80,215	75,474	4,741
Total	5,231,798	-	5,231,798	5,164,996	66,802

Table: Key Expenditure Indicators

Category of expenditure	Percentage %			Average Annual change
	2007	2008	2009	
Personnel expenditure as % of total expenditure	15.86%	16.26%	17.69%	0.34%
Expenditure on maintenance of buildings as a % of total expenditure	0.46%	0.48%	0.08%	0.07%
Expenditure on maintenance of road infrastructure as a % of total expenditure	31.10%	36.39%	26.43%	5.42%

Revenue:

The Department's revenue accrues to the Provincial Revenue Fund. This revenue is largely derived from tax receipts collected in terms of the Road Traffic Act.

Table: Departmental Revenue

Departmental Revenue R'000	Actual Collection 2008/09	Budgeted Collection 2009/10	Actual Collection 2009/10	Deviation from Target
Current Revenue	1,001,515	1,009,712	1,089,377	8%
Tax Revenue	870,604	900,632	997,227	11%
Non-Tax Revenue	130,911	109,080	92,150	(16%)
Capital Revenue	7,311	21,232	7,721	(64%)
Sales of capital assets	3,100	20,221	6,687	(67%)
Financial transactions and interest, dividends and rent on land	4,211	1,011	1,034	2.3%
Departmental Revenue	1,008,826	1,139,462	1,139,462	6%

Table: Departmental Own Revenue

Departmental Own Revenue R'000	Actual Collection 2008/09	Budgeted Collection 2009/10	Actual Collection 2009/10	% Deviation from Target
Motor Vehicle Licence Tax	870,604	900,632	997,227	10.73%
Fines, Penalties	39,616	33,701	42,364	25.70%
Total	910,220	934,333	1,039,591	

Internal Control:

The 2009/10 financial year has proved to be a challenging one for Internal Control. A provisional inspection programme was drafted for the year and the check sheets relating to these were all workshopped with the relevant officials prior to commencement of each inspection.

A summary of the Internal Control inspection programme that was conducted for 2009/10 is shown below:

The efforts of Internal Control have assisted in ensuring that audit queries are kept to a minimum and that there is compliance with legislation, policy and procedures relating to the inspections conducted.

Loss and Revenue Management

The Loss Control section facilitates the process of honoring or repudiating of claims, manage and control claims by and against the Department, the recovery and write-off of thefts and losses for the Department in an effective and efficient manner.

The Loss Control section had placed much emphasis on training Transport Officers and sub - agents in the regions to prevent the loss of Departmental revenue. With the collaborated efforts of other sections like Loss/ Revenue Control section and Legal Services there has been an improvement in managing claims by and against the Department. The total number of opened and closed cases during the financial year 2009/10 is three thousand and ninety- seven (3 097) and three hundred and fifty- two (352), respectively.

Table: Compliance Inspections

	Inspections Conducted			
	Supply Chain Management	Vehicles	Zimbabwe	Archives/Voucher Control
Timeframes of Inspections	11 May – 31 July 2009	3 August – 18 Sept. 2009	21 Sept. – 27 Nov. 2009	30 Nov. – 18 Jan. 2010
% of sample selected	Various, office dependant	100%	10% admin 5% physical	100% voucher verification 10% document check

Table: Losses

	Cases As At 2007/2008 Financial Year	Cases As At 2008/2009 Financial Year	Cases As At 2009/2010 Financial year	Finalized As At 2007/2008	Finalized As At 2008/2009	Finalized As At 2009/2010	Total No. Of Cases On Hand
Claims Against State	331	426	667	(50)	(100)	(43)	1231
Theft & Losses	172	265	399	(52)	(119)	(142)	523
Claims By State	4	29	37	(9)	(11)	(5)	45
Collision & Accident	186	706	336	(51)	(179)	(157)	841
Removal	50	193	244	(10)	(15)	(5)	457
Total number of cases finalised as at 2009/10 = 352							

Loss/Debt Control:

During the financial year under review, in-service and out of service debts were managed effectively and efficiently in accordance with the PFMA and Treasury Regulations, resulting in the recovery of an amount of R1,3 million. The time span for recovery for in-service debts was changed from 12 to 6 months.

Salary Related Suspense Accounts:

Balances were closely monitored and timeously cleared. Stringent efforts were implemented with the ACB Recalls Account where crucial elements of the problems were highlighted to the regions, and enforced deadlines to rectify problems ensured that this account was monitored and cleared. Visits to some regions alleviated some of the problems that were encountered.

Payroll/Voucher Control:

The primary objective of the Payroll/Voucher Section is to render an administrative support service to all the Directorates in the Department by ensuring that the payrolls and vouchers are compiled, signed by authorised designated officials, and submitted timeously.

During the 2009/10 financial year, emphasis was placed on training the new staff in the section. A PERSAL Audit of all the Paypoints in the Department was also carried out during this period ensuring that accurate up-to-date information was captured onto the PERSAL system. An improvement was noted in the timeous submission of the vouchers and payrolls.

Payments:

The Payment Section ensures that all payments on BAS and PERSAL for the various Directorates are captured and authorised timeously. This was

especially necessary at the financial year end, where payments were closely monitored in compliance with invoices being processed after fourteen (14) days of receipt. This ensured that the cash flow within the Department remained within allocation.

Asset Management:

The Department fruitfully accomplished the minimum requirements and milestones as set out by the Provincial Treasury and the Auditor-General for asset management. An accurate register for the following classes of assets was produced during the 2009/10 financial year:

- Transport Assets;
- 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 on the reconciliation between the Basic Accounting System (BAS) and Hardcat was conducted for relevant Departmental officials. Mis-allocations of payments for assets were identified and corrective journals were completed to clear the mis-allocations.

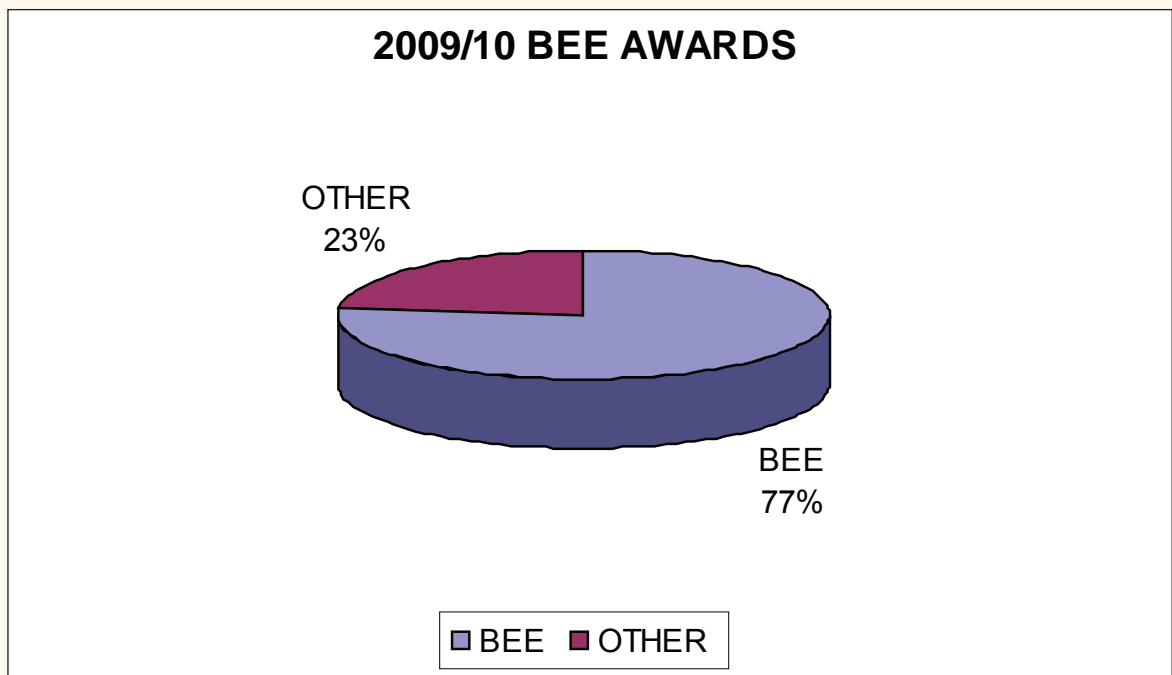
SUPPLY CHAIN MANAGEMENT (SCM)

Supply Chain Management is implemented in terms of Prescripts issued by Provincial & National Treasury.

The table below depicts the comparison of contracts awarded in terms of SCM prescripts over three financial years:

Table BEE Awards

Encouragement of BEE business	2007/08	2008/09	2009/10
Number of contracts to BEE	29794	41093	47680
Total value of contracts to BEE	R968 million	R1,550 billion	R790 million
% of total contracts to BEE by value	79%	79%	77%
TOTAL value of contracts	R1,217 billion	R 1,957 billion	R1,028 billion



PROGRAMME 2: ROAD INFRASTRUCTURE

SUB-PROGRAMME: 2.1: PROGRAMME SUPPORT OFFICE

Due to the demand of infrastructure projects in general and the upcoming 2010 Soccer World Cup Tournament preparations, the price of materials (cement, steel, bituminous products, building materials, etc) and labour has gone up by between 30% and 40%. 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 by the Department.

Assistance Programme:

Training, mentorship and hands on experience was given to young trainee engineers and technicians in order to enable them to become competent in their fields of expertise. Training courses were provided and individuals were assisted on a person-to-person basis.

The Regional Assistance Programme enables teams and individuals to be trained and developed according to their strongest skills. Newly recruited members of staff are also given intense training to equip them for their tasks.

However, there are still challenges, which include wide succession gaps in terms of experience, skills and age, 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 ensure the young graduates are involved in the relevant work which allows them to qualify as professionals and equip 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 of the Department.

Mission Directed Work Teams

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

- Set goals for each deliverable;
- Measure performance daily;
- In the event of shortfalls to take immediate remedial steps;
- monitor staff competency with the view to train as required;
- Display results visually so all staff monitor progress;
- monitor vehicle and staff safety; 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 recognised accordingly.

In addition to the aforementioned, the Regions active role in the Departments' 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 the Operational Plan.

Technical Support

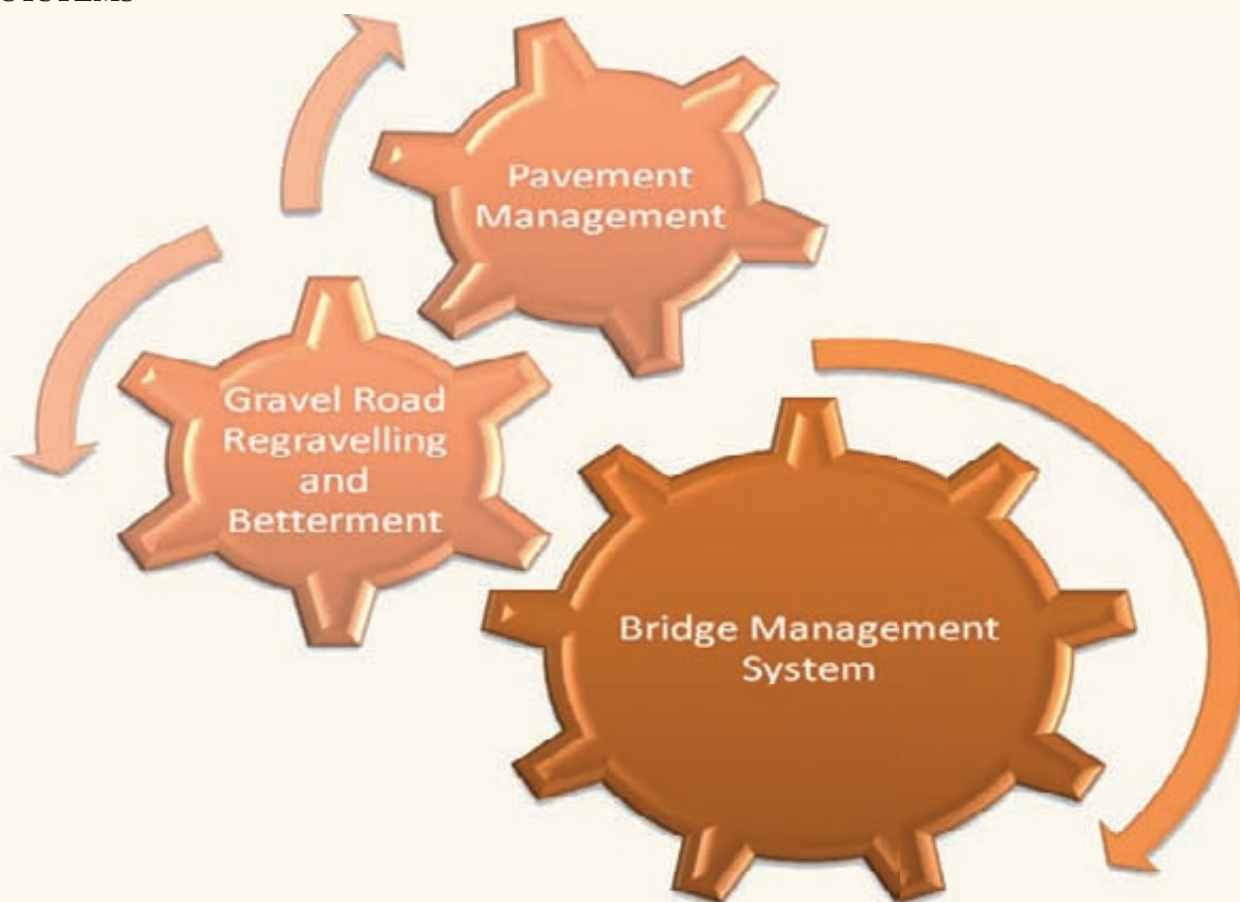
In order to ensure that standards were maintained in the construction of roads and bridges as well as all road maintenance activities, assistance was provided to field technical staff. This training was also given to emerging contractors in the Vukuzakhe Programme. Standards for design, construction 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.

SUB-PROGRAMME: 2.2: PLANNING

Training:

The amount of training conducted by T² continued to grow over the 2009/10 financial year. The ICDL programme at T² has been fully booked for most of the year and the third graduation ceremony for ICDL was held in March 2010.

INFRASTRUCTURE MANAGEMENT SYSTEMS



Bridge Management System

The Department identified the need to construct four hundred and seventy-four (474) Pedestrian Bridges to date. A total of ten (10) Pedestrian bridges were constructed in the 2009/10 financial year.

Gravel Road Regravelling and Betterment

The harsh weather conditions, coupled with the increase in high 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, one-hundred and forty (1140) kilometres during 2009/10 financial year.

Pavement Management

A visual assessment was carried out in the 2008/09 financial year and priority failures per region were identified. 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. In the 2009/10 financial year, due to major reduction in budget allocations, the total square meters rehabilitated was only three hundred and twenty eight thousand, six hundred and twenty square metres (328,620 m²).

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

This sub-programme supplies support to the Department, in respect of the planning, design, construction and maintenance programmes. The sub-programme also supplies technical road related documents and plans.

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.
- 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.
- 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.
- Investigate and compile reports for developments and encroachments.

SUB-PROGRAMME: 2.4:**CONSTRUCTION**

Severe budget reductions and constraints have led to the KwaZulu-Natal Department of Transport's strategy for completing projects, being realigned. Accordingly projects have been reprioritised.

New Blacktop Roads:

The focus of the Department has moved from building new roads to the maintenance of the road network. The projects highlighted in this section are some of the upgrade projects that were implemented previously and are still under construction. Despite severe budget reductions in the 2009/10 financial year, seventy-eight (78) kilometres of road were upgraded to blacktop.



Main Road P577 is a new sixteen (16) kilometre link road between Inanda, KwaMashu and Ntuzuma and the economic hub of New Germany and Pinetown. It extends from Duffs Road to KwaDebeka which provides an alternative route to the N2, and between Pinetown and the King Shaka International airport, which will supplement the N2 and reduce traffic congestion during the 2010 Soccer World Cup Tournament and beyond. Construction began in 2003 and 8 kilometres have been completed. Planned completion was targeted for the 2010/11 financial year, however, due to budget reductions, this project is targeted to be completed in the 2012/13 financial year.



Sections of Main Road P577 Construction in progress

P218 and P710, in the Entumeni area, Eshowe, act as feeder roads between the local communities of Mbongolwane, Ngudwini and Hlungwini and link these communities with Eshowe and Mandini. This route traverses through generally hilly terrain, providing access to potential agricultural development and saving the surrounding communities travelling distance between Nkandla and Mandini. The project entails the upgrading of forty-four (44) kilometres to blacktop and therefore also provides an improved road network which links up with the provincial road network (i.e. P50 and P459).



Section of P218/P710 during Construction

P487 is a ten (10) kilometre, upgrade to blacktop project, from Swart Umfolozi to Ceza Store in the Empangeni Region. It provides a much needed shorter access for the surrounding communities to the surrounding game resorts, clinics, schools and safe passage for patients to and from the hospital on a blacktopped surface.



Completed section of P487

D877/D130 is a feeder road between the local communities of Obuka and the proposed P700 trunk road from Ulundi to Richards Bay and consists of fifteen (15) kilometres gravel road being upgraded to a blacktop surface. It will serve the local and surrounding communities by providing access to the towns of Ulundi and Empangeni.



Section of D877 during Construction

New Gravel Roads

The challenge facing the Department of Transport since 1994 has been to remedy road network inequalities that arose out of the Apartheid Government policy of separate development. The focus of providing isolated rural communities with access was intensified.

In the financial year under review, three hundred and thirty-six (336) kilometres of new gravel roads were completed. The following are a few examples to testify these achievements.

Amabomvu Road is a new gravel road located in Vryheid, under iNkosi Mavuso and the KwaMavuso Traditional Authority. Two (2) kilometres of gravel road was constructed serving the EMabomvini, Nkotsheni and Kortneck communities by providing access to the Mobile Clinic and the Kortneck Primary School.



Amabomvu Road Before Construction



Amabomvu Road after Construction

Cengeni Local Road is a new gravel road located in Ulundi near P573, Denny Dalton. It falls under iNkosi Ntombela and the Nobamba Traditional Authority. Four and a half (4.5) kilometres of road was constructed serving the community of Denny Dalton by providing access to the Buhlebuyeza Primary School and public transport facilities.



Cengeni Local Road before Construction



Cengeni Local Road after Construction

Kweyezulu Local Road is a new gravel road located in Ulundi, from D2046, Strangers Rest to P250 Denny Dalton. It falls under iNkosi Ntombela and the Nobamba Traditional Authority. Five (5) kilometres of gravel road was constructed, serving the Kweyezulu community by providing access to the Jongimfundo Primary School and Amafa Farm.



Kweyezulu Local Road Before Construction



Kweyezulu Local Road After Construction

Another one and a half (1.5) kilometres of earthworks, gravelling and drainage were undertaken on Local

Road A2162, which is located in Eshowe under iNkosi Biyela and the Ntembeni Traditional Authority. It serves the local community by providing access to P232 leading to Empangeni and Melmoth, (the town of Melmoth, schools and to Melmoth clinic.)



Local Road A2162 before Construction



Local Road A2162 after Construction

L1331 is located in the KwaNogobhoza area, Eshowe and falls under iNkosi Khoza and the KwaKhoza Traditional Authority. The two (2) kilometre construction of L1331 Road was completed which will serve KwaKhoza community, commercial farmers and sugar cane farmers, by providing access from D135 to D1549, the Nogobhoza School, Nogobhoza Preschool, Mehswana Primary School, Catherine Booth Hospital, Catherine Booth Pension Pay Point & Eshowe Town.



Road L1331 before construction



Road L1331 after construction

Labour Based Construction

In line with the objectives of the Expanded Public Works Programme (EPWP), maximising job opportunities and absorbing labour are priority issues for the Department. Women, youth and people living with disabilities were employed and a total of forty-one thousand, seven-hundred and five (41,705) job opportunities were created for the 2009/10 financial year, which consisted of thirty-five thousand (35,000) women, six-thousand, seven-hundred (6,700) youth and five (5) 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 Operation kuShunquthuli Programme, Reseal Programme, Drainage and Vegetation Clearing Programmes were some of the programmes where the objectives of the EPWP were implemented.

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



Grass cutting alongside various roads under the Bergville, Estcourt and Ladysmith RRTF where a total of nine-six thousand square metres (96,000m²) of grass was cut utilizing various grade one contractors.



Grasscutting



Headwalls

Installation of headwalls on roads provides for proper water control from the inlet to the outlet of the cross-drainage pipes. It provides stability to the materials adjacent to the pipe and prevents roads from deteriorating and being washed away in heavy rains. The following are some examples of headwalls constructed in the 2009/10 financial year:

The Nyakaza headwalls are situated at Nyakaza under iNkosi Jiyane and the Jama Traditional Authority.



Nyakaza Headwalls



The Ntalantala Headwalls are located at Ntalantala under iNkosi Ngobese and the Khiphinkunzi Traditional Authority.



Ntalantala headwall before construction



Ntalantala headwall after construction

P518 is located in Eshowe, from Caluza to Kwancekwana. It falls under iNkosi Mkwanazi and the Mkhwanazi Traditional Authority. Eighteen (18) headwalls and pipes were installed along the road. These installations improved stormwater drainage, making the road more accessible and safe to commuters.



P518 - Headwall before installations



P518 - Headwall after installations

Bridges and Causeways

Pedestrian Bridges

The needs of the communities in the Province of KwaZulu-Natal remain of paramount importance and the Department is striving to ensure that there is safe and accessible passage for school children, pensioners and community members to schools, pension paypoints, clinics, hospitals and other public amenities.

In KwaZulu-Natal there are five thousand six hundred and forty-two (5,642) existing primary and secondary schools of which eight hundred and forty-six (846) do not have access roads. The Province also has six-hundred and forty-six (646) clinics of which sixty-four (64) are inaccessible.

There is currently a backlog of approximately four hundred and fifty (450) pedestrian bridges in the Province and the Department, with the limited funding that it receives is striving to ensure that this backlog is reduced. Even with budget reductions, the Department has achieved building ten (10) pedestrian bridges in the 2009/10 financial year. The following are some examples:

The Bisi (Bondrant) River Pedestrian Bridge is a new bridge over the Bisi River in the Ixopo area. The bridge spans fifty-five (55) metres and provides access to the Bondrant Junior Secondary School, the Esihlewnin Village and the Bonte Village. Construction on the bridge was completed.



Bisi Pedestrian Bridge before construction



Bisi Pedestrian Bridge after construction

The Lotheni River Pedestrian Bridge is a new bridge over the Lotheni River in the Nkangala area. The bridge spans eighty (80) metres and serves the Thunzi community by providing access to the Khethukuthula School and the Leni Primary School.

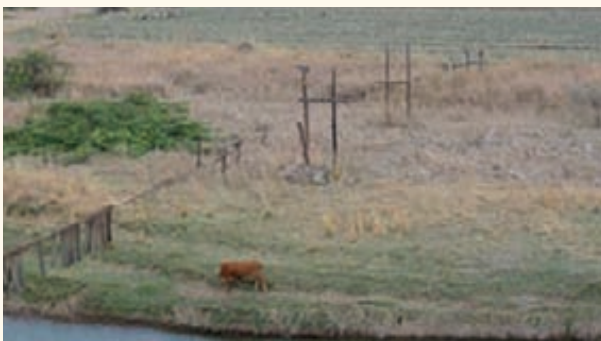


Lotheni Pedestrian Bridge before construction



Lotheni Pedestrian Bridge after construction

The Mzimkhulu River Pedestrian Bridge is a new bridge over the Mzimkhulu River in the Umzimkhulu area. The bridge spans one hundred (100) metres and provides access for the Umfula Muhle community to the Pension Payout Point.



Mzimkhulu Structure before construction



Mzimkhulu Structure after construction

Causeways

In the 2009/10 financial year a total of thirty-three (33) causeways were successfully constructed, thereby serving several communities by providing them safe access to various public amenities. The following are some examples:

The Mkhumbane Structure is in the Mhlumayo area providing access to the Mkhumbane community and to the Emlilweni Primary School and Mobile Clinic. It falls under the Ladysmith RRTE, under iNkosi Mabaso and the Mabaso Traditional Authority.



Mkhumbane Structure before Construction



Mkhumbane Structure after Construction

A2105 Structure is located in the Driefontain Area under the Ladysmith RRTE, under the iNkosi Mabaso and the Abantungwa Tribal Authority. It provides access to the Driefontein community and the Emlilweni Primary School and Mobile clinic.



A2105 Structure before construction



A2105 Structure after construction

The Isibabe Causeway is located in the Amajuba Municipality under iNkosi Nzima and the KwaNdlamlenze Tribal Authority



Isibabe Causeway before construction



Isibabe Causeway after construction

Road Upgrading

It is well documented that poverty in KwaZulu-Natal is most severe in rural communities and that KwaZulu-Natal's rural economy has experienced decades of economic stagnation. Improved road networks result in a reduction in transaction costs, which catalyses investments and the establishment of new business enterprises.

By focusing on corridor development, the African Renaissance Roads Upgrading Programme (ARRUP) has positioned the KwaZulu-Natal Department of Transport to play a key role in facilitating and promoting integrated rural development planning.

The Department is also proud to report its continued efforts to address the backlog in the provision of roads

of an appropriate standard, to access rural areas with high development potential. Through ARRUP, the introduction of development corridors has promoted a more integrated response to the multi-dimensional and complex nature of poverty, by providing job opportunities in the local communities around projects, massive opportunities in the construction industry, and the knock on effect of development in rural areas.

The Department achieved seventy-eight (78) kilometres of road upgrading during the 2009/10 financial year against the revised target of seventy-five (75) kilometres.

The following are some of the examples that have been upgraded:

P700 is an eight and half meter wide, two lane, type 3 main road between Ulundi and Empangeni. It traverses through generally rolling terrain and it is a tourist route through historical and cultural sites. This project began in 2003. There are seventeen (17) major structures along this route and ninety-five (95) kilometres in total will be upgraded to a blacktop surface which provides potential agricultural development and is anticipated for completion in 2015.



P700 – During construction



P700 – After construction

The upgrading of P100, Ndwedwe is a key component of establishing a development corridor in KwaZulu-Natal. This project began in 2002 and consists of approximately thirty-one (31) kilometres of road that will serve the local and surrounding communities by providing a safe route from Ndwedwe to Inanda. The upgrading of P100 has enabled economic development and job creation along the road and

surrounding areas, which has improved the quality of life of the local and surrounding communities.



Aerial Photo's of the P100 route



Main Road P68/1 is located from St. Faiths to Highflats and has been prioritised for upgrading to a blacktop surfaced road. It is a twenty-five (25) kilometre road which serves the Phungashe, Mhlabashane, Ingodini, Nhlabwane, Gumatane, KwaDeyi, Ethaleni, KwaManyonga, Emgodi, Ntabankulu and John Dey Communities and provides these communities with safe access to schools, clinics, pension paypoints and other public amenities.

P15/1 is a eight (8) kilometre, upgrade to blacktop project from Ntonjambili to Woshi River, in the Durban Region. It is a two (2) lane, Type three (3), eight and a half (8.5) metre Secondary Road, which traverses through mountainous terrain of which a portion is a link between the areas of Kranskop and Middeldrift. It serves the local and surrounding communities by providing access to the towns of Kranskop and Middeldrift, schools, clinics and other public amenities. The following are some of the examples that had been upgraded.

Operation KuShunquthuli

Road infrastructure development forms the backbone of rural development or any other development, and the Operation KuShunquthuli Programme focuses on road infrastructure development in rural areas. It is aimed at constructing and maintaining rural roads, creating employment opportunities for rural communities and ensuring that there is transfer of skills. By focusing on these objectives, the Department aims to strengthen our commitment to provide access to communities most in need.

Bhanya River Bridge is a thirty-eight (38) metre vehicular bridge situated in the Ladysmith region.

It serves the local and surrounding communities by providing safe passage across the Bhanya River.



Bhanya River Bridge before construction



Bhanya River Bridge after construction

Roads of National Importance

Although South Africa is widely recognised as having the second best road system in the world, the traffic and congestion caused by the increase in vehicles leads to a decline in the quality of life and wastage of valuable resources.

The congestion on the main routes has substantial adverse effects on the amount of time that people can spend with their families, their productivity in the workplace, levels of frustration and unhappiness of drivers, and also has an effect on the environment through excessive emissions.

KwaZulu-Natal Department of Transport's Roads of National Importance Programme is aimed at alleviating traffic congestion and enhancing our road network. The following roads in conjunction with other governmental organisations are on the business plan of the Department:

P496, The John Ross Highway, from Empangeni to Richards Bay, has been identified as a Road of National Importance. It is funded jointly by the KwaZulu-Natal Department of Transport, the National Department of Transport, uMhlathuze Municipality and uThungulu District Municipality. Richards Bay is South Africa's premier bulk cargo port and is the port that is the closest to Gauteng, the industrial hub of South Africa. P496 links KZN to Gauteng and is therefore important for facilitating economic development in South Africa. This project entails upgrading the busiest section of P496 which is between Empangeni and Richards Bay, where

the fifteen (15) kilometre single carriageway will be upgraded to a four (4) lane dual carriageway and fifteen (15) major structures will be constructed. Construction began in 2006 and completion is anticipated for the 2011/12 financial year.

P318, Sani Pass, is the only road link between KwaZulu-Natal and Lesotho and passes through the Ukhahlamba Drakensberg Park, which is a proclaimed World Heritage Site. In 2005, a Declaration of Intent was signed between the Kingdom of Lesotho and the Republic of South Africa, to improve access between the two countries via Sani Pass. This project comprises the upgrade to a surfaced standard, of nineteen (19) kilometres of very steep mountain pass from the Sani Pass Hotel at fourteen (14) kilometres and the Lesotho Border Post at the top of the pass at thirty-three (33) kilometres. The construction includes four (4) bridges and eleven (11) culverts. The first phase of the project began in 2007 and is planned for completion in 2013.

SUB-PROGRAMME: 2.5: MAINTENANCE

Rehabilitation

Increased traffic volumes over the past decade have resulted in an intensified need to preserve the road network by shifting focus towards regular road maintenance. With the limited funds allocated annually, which are far short of the realistic budgetary requirements, we continue to manage with whatever funds we have available for general road maintenance.

The rehabilitation process is a capital intensive and expensive operation. In the 2009/10 financial year a total of three-hundred and twenty-eight thousand, six-hundred and twenty square metres (328,620m²) of road was rehabilitated, however the target was one-million, seven-hundred and thirty thousand square metres (1,730,000m²). The required targets were not achieved due to the budget realignment, insufficient funding and further reduced budgets.



P5/2 Before Rehabilitation



P5/2 After Rehabilitation

Subsoil Drainage

Subsoil drainage is performed on a road before the rehabilitation process can be implemented. Proper drainage systems ensure the longevity of a road, preventing water from seeping into the road and damaging the base. Such damages lead to cracks and eventually potholes on a road.



Subsoil drainage on P6/1

Table: Measurement of Road Infrastructure Projected and Actual Outputs

Performance Measure	Projected Outputs 2009/10	Actual Output 2009/10	% Deviation
Region 1: Empangeni			
Highways (no. of km)	–	–	–
New Blacktop roads (excluding highways) (no. of km)	–	–	–
New Gravel roads (no. of km)	73	84	15%
New Gravel roads (Labour based) (no. of km)	–	–	–
Pedestrian bridge (no.)	–	–	–
Causeways (no.)	10	4	(60%)
Bridges with span > 2 metre (no.)	–	–	–
Rehabilitation (no. of m ²)	–	–	–
Reseal tarred roads (no. of m ²)	35 000	36 295	4%
Perform blacktop patching (no. of m ²)	67 350	45 150	(33%)
Maintain Gravel Roads (Zibambele) (no. of Kms)	5 420	9 877	82%
Blade gravel roads (no. of km)	53 150	37 943	(29%)
Re-gravel roads (no. of km)	236.9	208	(12%)
Region 2: Ladysmith			
Highways (no. of km)	–	–	–
New Blacktop roads (excluding highways) (no. of km)	–	–	–
New Gravel roads (no. of km)	73.7	70.7	(4%)
New Gravel roads (Labour based) (no. of km)	–	–	–
Pedestrian bridge (no.)	–	–	–
Causeways (no.)	13	16	23%
Bridges with span > 2 metre (no.)	–	–	–
Rehabilitation (no. of m ²)	–	–	–
Reseal tarred roads (no. of m ²)	416 030	299 106	(28%)
Perform blacktop patching (no. of m ²)	29 570	37 955	28%
Maintain Gravel Roads (Zibambele) (No of Kms)	5 222	7 342	–
Blade gravel roads (no. of km)	14 900	21 883	47%
Re-gravel roads (no. of km)	219	326	49%
Region 3: Pietermaritzburg			
Highways (no. of km)	–	–	–
New Blacktop roads (excluding highways) (no. of km)	–	–	–
New Gravel roads (no. of km)	65	55.65	(14.38%)
New Gravel roads (Labour based) (no. of km)	–	–	–
Pedestrian bridge (no.)	–	–	–
Causeways (no.)	5	3	(40%)
Bridges with span > 2 metre (no.)	1	1	–

	Projected Outputs 2009/10	Actual Output 2009/10	% Deviation
Rehabilitation (no. of m ²)	–	–	–
Reseal tarred roads (no. of m ²)	–	–	–
Perform blacktop patching (no. of m ²)	38 336	46 407.47	21%
Maintain Gravel Roads (Zibambele) (no. of Kms)	3 713	5 287	42%
Blade gravel roads (no. of km)	8 281	9 646.55	16%
Re-gravel roads (no. of km)	218	301.55	38%
Region 4: Durban			
Highways (no. of km)	–	–	–
New Blacktop roads (excluding highways) (no. of km)	–	–	–
New Gravel roads (no. of km)	59.7	51	(15%)
New Gravel roads (Labour based) (no. of km)	–	–	1
Pedestrian bridge (no.)	1	1	–
Causeways (no.)	8	5	(38%)
Bridges with span > 2 metre (no.)	2	2	–
Rehabilitation (no. of m ²)	–	–	–
Reseal tarred roads (no. of m ²)	–	–	–
Perform blacktop patching (no. of m ²)	62 467	48 392	(23%)
Maintain Gravel Roads (Zibambele) (no. of Kms)	3 855	5 429	41%
Blade gravel roads (no. of km)	22 826	13 587	(40%)
Re-gravel roads (no. of km)	127.7	93	(27%)
Total Outputs for KZN (including Head Office)			
Highways (no. of km)	–	–	–
New Blacktop roads (excluding highways) (no. of km)	60	78.1	30%
New Gravel roads (no. of km)	380	336.05	(12%)
New Gravel roads (Labour based) (no. of km)	–	–	–
Pedestrian bridge (no.)	11	10	(9%)
Causeways (no.)	47	33	(30%)
Bridges with span > 2 metre (no.)	2	6	200%
Rehabilitation (no. of m ²)	263 000	328 620	25%
Reseal tarred roads (no. of m ²)	520 000	994 369	91%
Perform blacktop patching (no. of m ²)	245 000	184 150	(25%)
Maintain Gravel Roads (Zibambele) (no. of Kms)	25 000	27 935	12%
Blade gravel roads (no. of km)	100 000	85 060	(15%)
Re-gravel roads (no. of km)	1 037	1140.55	10%

Preventative Maintenance:

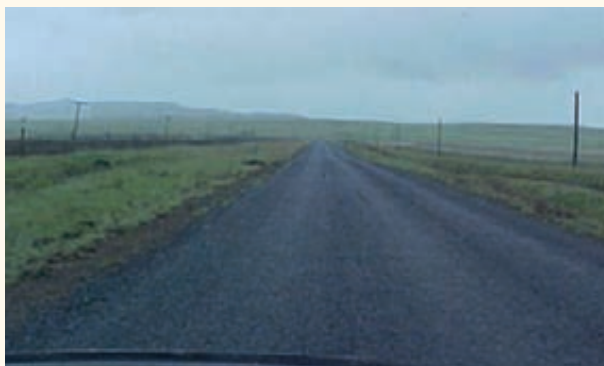
Blacktop Road Resealing

The bitumen or tar on blacktop roads is subjected to drying, and the rate of this deterioration depends on traffic volumes on the road and climatic conditions in the area. Resealing of roads need to occur, ideally when roads are about eight to ten (8 – 10) years old. If resealing is performed regularly and diligently, the aging process of the road network is controlled, which prevents early rehabilitation. This programme is thus critical in preventative maintenance and needs to be funded adequately however, the targeted square metres for resurfacing are never achieved due to inadequate funding. In the 2009/10 financial year, the target of two-million square metres (2 000 000 m²) was not achieved due to insufficient funding and further reduced budgets, however, with the minimal funding a total of nine-hundred and ninety- four thousand, three-hundred and sixty-nine square metres (994 369m²) of resealing was achieved and the following roads are some examples:

P28/1 is a link road to the White Mountain Resort and Kamberg Game Reserve which also serves the Giants Castle camping site which is a renowned World Heritage Site. This road also provides a link to Estcourt and Mooi River for the community of Hlatikhulu and provides access to the Hlatikhulu High School, Hlatikhulu Primary School and the Ncibidwane Clinic. It falls under iNkosi Mkhize and the Abambo Traditional Authority. Chip and spray double seal was carried out over twenty-four (24) kilometres.



Road P28/1 before resealing



Road P28/1 after resealing



P154 before resealing



P154 before after resealing

Regravelling & Betterment

Most accesses in rural areas are made up of gravel roads. These are crucial access to services and public amenities such as schools, clinics, pension paypoints, etc. Heavy rains and increased traffic volumes affect the drivability and usage of these roads, therefore regravelling of these roads is crucial. In the 2009/10 financial year, one-thousand, one-hundred and forty (1140) kilometres of the road network was regravelled and the following roads are some examples:

P348 is located in Hluhluwe from KwaQubuka to the Hluhluwe Game Reserve. It falls under iNkosi Jele and the Mpukunyoni Traditional Authority. 1.6 kilometres of road was regravelled on P348, which serves the KwaQubuka community by ensuring safe passage for all commuters.



P348 before Construction



P348 after Construction

P361 is located in the Ekuvukeni area under the Ladysmith RRTF and iNkosi Sithole, and the Sithole Traditional Authority. It serves the Ilenge community, providing access to the Jobe, Lenge, Sigidi Ebuhlebemfundo and Lewis schools and the Douglas Clinic. Five (5) kilometres were regravelled.



P 361 before construction



P 361 before construction

Blacktop Patching

One of the challenges preventing the road network from fulfilling its function is the high incidence of potholes in KwaZulu-Natal.

Approximately 80% of the Province's road network has exceeded its life span of twenty (20) years of which can only be prolonged by regular maintenance. However, this could not be achieved due to funding constraints. No regular maintenance combined with high traffic volumes, overloading of heavy vehicles and harsh weather conditions contribute to the failure of roads, resulting in potholes.

With inadequate funding and reduced budgets, the Department strives to ensure that the safety of all road users in KwaZulu-Natal is a priority. Blacktop patching is an activity that is carried out, which serves the purpose of repairing such reoccurring and scattered damages by using a premix to patch these potholes. Following are a few examples of projects that were undertaken in the 2009/2010 financial year.

One-hundred and eighty-four thousand, one-hundred and fifty square metres (184,150m²) blacktop patching was carried out on P46/3, P52/2, P463, P34/4 in Vryheid



Before blacktop patching



After blacktop patching

Routine Maintenance:

Handrails and Guardrails - Repairs/Replacement

The KwaZulu-Natal Department of Transport places safety of road users, including pedestrians, as the main priority in all their activities. Installation of new, or replacement of, handrails and guardrails are critical to this objective, striving to ensure the safety of pedestrians and vehicles on bridges and provincial roads.

In the Empangeni region, Hluhluwe, five-thousand and thirty-nine (5,039) metres of guardrails were installed, the following picture is an example of this activity:



Guardrail repairs before repair



Guardrail repairs after repair

Handrail replacement and guardrail repairs were carried out from Keats Drift to Pomeroy at a cost of R380 808, ensuring the safety of commuters whilst using this road. This area falls under iNkosi’s Mchunu and Mthembu and the Mchunu and the Mthembu Traditional Authorities.



P6/3 Handrails



P6/3 Guardrails

Blading

The Blading process occurs between 6 to 8 weeks after the regravelling activity, to ensure that the drivability of the surface is maintained. Timeous and routine blading is essential to ensure that the life span of gravel roads is prolonged, and value for money is ensured for the funds that have been invested in both the regravelling and the blading activities.

District Road D2414 is situated in Umzimkhulu under iNkosi Sethue and the Mbumbane Traditional Authority, where eighty-five thousand and sixty (85060) kilometers of blading was completed in the 2009/10 financial year.



District Road D2414 before blading



District Road D2414 after blading

Gabion Repairs and Installation

P535, University Crossing, is located in Eshowe, and falls under iNkosi Mkhwanazi and the Mkhwanazi Traditional Authority. Sixty-nine cubic metres (69m³) of gabions were installed.



A1223 is located in Vryheid, under iNkosi's Ntshangase and Mladlose and the KwaNtshangase and Hlahlindla Traditional Authorities respectively. five-hundred and thirty-nine cubic metres (539m³) of gabions were installed. This access serves the Endishini, KwaMkhwanazi and Mvunyane communities, providing access to the Siyaziqeqesha Primary, Uqweqwe High and Iqabi High Schools.



A1223 before gabion repairs and installation



A1223 after gabion repairs and installation

Drain Clearing and Verge Maintenance

Drain cleaning and verge maintenance was carried out on P46/3, P52/2, P46/2, P404, P34/4 and P47/2 in the Vryheid area where five-hundred and eighteen (518) kilometres of road was maintained.



Before Drain Clearing and Verge Maintenance



After Drain Clearing and Verge Maintenance

PROGRAMME 3: TRANSPORTATION

SUB-PROGRAMME: 3.1: PROGRAMME SUPPORT OFFICE

Policy and Planning

The Department has embarked on the development of Integrated Public Transport System Designs in iLembe, Ugu and uMgungundlovu District Municipalities. The development of Public Transport System designs are in line with National and Provincial legislation and policies. The development of Public Transport System designs in iLembe and Ugu District Municipalities have been completed.

To ensure appropriate and effective redistribution of subsidies, operational plans will be developed in 2010/11 financial year, to ensure the successful implementation of Public Transport System designs.

Monitoring of Subsidised Public Transport

Contract management is responsible for the monitoring of subsidised services. The monitoring function is performed by a private company on behalf of the Department. The purpose of monitoring subsidised services is to ensure that service providers comply with contract performance conditions. Failure to comply will result in penalties, depending on the nature of the offence. Service aspects which are monitored include compliance with arrival or departure times, whether a trip has been operated, condition of a bus etc. For this financial year, the amount of R4,301,894 was allocated for monitoring. 70% of services were monitored, Penalties which were levied amount to R 18,000,000.

SUB-PROGRAMME: 3.2: INFRASTRUCTURE

Weighbridges

Heavy vehicle overloading causes premature road deterioration, thus contributing significantly to South Africa's poor road safety record.

In an effort to control the extent of overloading in KwaZulu-Natal, the Department has implemented a strategy to improve existing weighbridges and to construct additional weighbridges at identified locations.

Weighbridges are calibrated bi-annually as determined by legislation. During 2009/10, one-hundred and eighty-three thousand, five-hundred and one (183,501) vehicles have been weighed on the fifteen (15) provincial weighbridges. The average overloading of trucks has been 17%, of which 4% which were over the given tolerances, were charged.

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

In order to further assist in determining the extent of overloading within the Province, other control measures were utilised on roads where there are no static weighbridges. The Department utilised statistics from high speed weigh-in-motions (HSWIM), low speed weigh-in-motions (LSWIM), and mobile weighbridge mats known as vehicle load monitoring (VLM).



Typical weighbridge operations: Gingindlovu

Weigh-In-Motion (WIM) Sites

A WIM is a sensor pan installed into the road surface which 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. It is a scanning device and cannot be used for prosecution purposes.

The Department has installed twelve (12) WIMs at various locations on the provincial road network to improve traffic information and enable the Department to make informed decisions on controlling overloading, driving enforcement and for general design purposes using the E80's that are available. Two months data per annum per station, is collected.

Traffic Signal Controlled WIM

Due to the high cost and time frame to construct a weighbridge, the concept of a signalised weigh-in-motion was initiated. This would entail the erection of a traffic signal head in the road reserve just thirty to forty (30–40) metres after the WIM pan constructed within the roadway. As a vehicle passes

over the pan the signal will indicate green for a legal weighed vehicle and red for an overloaded vehicle. Overloaded vehicles are escorted to the static weigh-bridge for prosecution purposes. This form of overloading control can be carried out 24/7. Two (2) sites have been constructed by the Department, one of which is located on the M13 (P1) and the other lies on the M4 (P398) in both directions near the Umdloti interchange.



Signalised WIM at New England N3

Public Transport Inter-Modal Facilities

In line with the National Transport Policy, National Land Transport Act and the Public Transport Action Plan, the Provincial Department of Transport is in support of the development of Public Transport Inter-Modal Facilities that will promote inter-modalism and ensure that Public Transport is accessible, sustainable, effective and efficient.

In preparation for the 2010 World Cup and for public transport improvement beyond 2010, the Department identified the development of public transport Inter-Modal Facilities as one of the key elements within public transport system. Three (3) hubs were identified in KwaDukuza, Port Shepstone and Pietermaritzburg for the development of Inter-Modal Facilities. The feasibility studies for the development of Inter-Modal Facilities have been successfully completed, except for the Pietermaritzburg hub. However, challenges have, been resolved and construction of the project will soon be completed.

Public Transport Shelters

The Department of Transport is actively attempting to address the provision of adequate facilities for public transport commuters, operators and informal traders within the Province. The tremendous lack of facilities requires urgent attention and with the focus on Transport as a legacy that affects mainly the poor, it has become relevant that the Department places special emphasis on the provision of public transport infrastructure.



Public Transport Shelter

Empowerment and Institutional Management

Development of Kwanabuco And Kwanataco

The Department has committed to sustaining and enhancing continuous engagement with the provincial taxi leadership as well as the provincial small bus operators' leadership. The Department continued to provide administration support for both structures.

Public Transport Passenger Associations

In compliance with the Constitution of the Republic of South Africa, the Transport Policy and the National Land Transport Act (Act of 2009), the Department supports strengthening the voice of public transport users in public transport matters. Four Regional Public Transport Passenger Associations are elected to represent each departmental one stop shop.

The PTPA's serve as a mouth piece through which desired services that are of mutual interest to passengers such as safety, convenience, accessibility, affordability, customization and any other issues that will enhance proper public transport service delivery.

On the 28th to 30th August 2009, a capacity building workshop was held and forty-six (46) members of the PTPA's attended the workshop. The workshop was aimed at capacitating and strengthening communication and conflict management within the structure.

Overloading Control

Heavy vehicle overloading continues to be a major threat to South Africa's road infrastructure.

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 60% of the damage to the road

network is caused by overloaded heavy vehicles and this represents a cost of at least R750 million per annum to the South African economy. To control overloading in KwaZulu-Natal, the Department has constructed fifteen (15) static weighbridges at various locations in the Province.



Truck accident on N3 causes considerable road damage, is unsafe for the public, and causes huge delays that influence freight logistics of the country.

Vehicle Load Monitoring (VLM) Surveys

Overloading control efforts are predominantly focused on National Road Corridors resulting in the Provincial Road Network being 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 such as provincial roads, and will help in alleviating the extent of road damage caused by these overloaded vehicles, is by using VLM surveys.

It is basically a mobile weighbridge mat from which vehicle axle loads can be measured and recorded, and if found to be overloaded the offender can be directed to a static weighbridge for prosecution purposes.

Fifty (50) Vehicle Load Monitoring (VLM) Surveys were conducted during the financial year and found to be of great benefit in controlling overloading on alternative routes. For the 2010/11 financial year it is proposed that seventy-five (75) VLM Surveys be conducted.



Lay-by VLM site at Pieter's Station P1-9

Road Transport Management System (RTMS)

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

Seventeen companies have so far been accredited as RTMS transporters, of which eleven (11) are in the Timber industry. Several more industries such as coal mining, would like to participate and are presently ensuring compliance. At present, the timber and sugar industries are participating and monthly meetings are held to discuss weighbridge statistics at the respective Mills and measures taken to deter overloading.

A set of RTMS rules of compliance has been drawn up by both the Timber and Sugar industries and all Mills and vehicles operators have committed to enforce these rules of not accepting overloaded vehicles into their premises. This is a very positive step and is of great benefit to all stakeholders.

During the 2009/10 financial year there has been a 20 % reduction in the extent of overloading at both the sugar and timber mills in KwaZulu-Natal. This is an excellent result and needs to be marketed to other industries in the Province.



RTMS accredited PBS vehicle in the timber industry

Performance Based Standards (PBS)

In order to preserve the road infrastructure and to ensure road safety and proficient traffic management, the maximum permissible dimensions and masses of vehicles operating on public roads, are regulated by the Road Traffic Act. To facilitate the movement of abnormal sized vehicles and loads, the Road Traffic Act empowers provincial road authorities, to issue exemption permits for vehicles and loads that do not conform to the permissible dimensions, as stipulated in the Road Traffic Act. Abnormal Load permits are issued by the Permit Office at the KwaZulu-Natal Department of Transport. Strong economic growth in conjunction with the 2010 World Cup preparations, the Gautrain and Eskom's new power plants, has significantly increased the quantity of construction and development taking place in South Africa. This inadvertently increased the number of abnormal loads transported through KwaZulu-Natal.



Typical Abnormal Vehicle and Load

Performance Based Standards (PBS)

As an incentive to the timber and sugar industries, the Performance Based Standards (PBS) vehicle design concept has been extended to them. It 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 PBS pilot project vehicles from the Timber industry are presently being used by Sappi and Mondi to demonstrate and evaluate the PBS strategy. The Transporters have to be accredited with RTMS before they can contemplate going the PBS route.

PBS vehicles must comply with stringent standards set out by leading experts in Australia such as: Maximum swept path, Acceleration capacity, Static rollover threshold (SRT) etc.

In 2009, an additional 15 PBS vehicles were added to the existing two in the Timber industry and the reports for the seventeen vehicles have been very positive. This has resulted in a fleet reduction of 30% on this particular route. There has been a significant improvement in productivity, a reduction in road incidents and a reduction in road damage when compared to a base line vehicle. A further 15 PBS vehicles are presently undergoing stringent simulation tests and should be available during 2010. These vehicles are restricted to specific routes to ensure safety of all road users.

Licensing and Regulation of Public Transport Operations

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 Licencing Board for other modes of public transport other than minibus taxis are as follows:

Permits for buses, tourists, lift clubs, scholars, metered taxis: three-thousand, three-hundred and eight (3,308)

Number of temporary permits: one-thousand and fifty-four (1,054)

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

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associations are issued with operating licences. The following table presents statistics of the project.

Statistics for Phase two of the project are illustrated in the table below:

The process of converting minibus taxi permits to operating licences is ongoing and a total of fourteen thousand seven hundred and twenty-three (14, 723) licences have been issued for conversion thus far.

Conflict Matters

Public Transport Monitoring and Compliance (PTMC) specifically deals with conflict within the public transport sector. Other components within the Department that play a critical role in public transport conflict management and resolution are:

- The Public Transport Registrar;
- The Public Transport Licencing 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 amongst others include the following:

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

It is important to also state that whilst the Department of Transport plays a lead role and is the custodian of conflict resolution, other role-players, especially the public transport industry, are crucial in ensuring that acts of conflict within the industry are dealt with decisively and public transport violence is minimised.

There are a number of issues that either cause or contribute to conflict within the Public Transport Industry. Some of them can be very general in both their nature and application, and others are very particular to circumstances and areas. The Directorate does not currently run any programmes and the following is a list of areas that have been attended to in the last financial year:

As per the Department's four (4) Regions, some conflict matters were resolved, while some matters remain outstanding.

Table: Phase Two Project

Number of Applicants	Number of Vehicles	Number of Applicants Without Vehicles	Number of Receipts	Gazetted	Number of Vehicles Not Received	Number of Approved Vehicles	Number of Operating Licences Issued	Number of Operating Licences Uplifted
8, 647	10, 221	873	8, 158	8,158	2, 063	5, 951	4,567	2, 352

Table: Conflict matters

Region	Number of matters Resolved	Number of Matters Outstanding
Durban	10	8
Empangeni	7	7
Ladysmith	3	5
Pietermaritzburg	5	10
Totals	25	30

PROGRAMME 4: TRAFFIC MANAGEMENT

SUB-PROGRAMME: 4.1: PROGRAMME SUPPORT OFFICE

Communication Support:

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

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 standardised formats of material generated;
- Assisting Departmental components with the development and generation of publicity material;
- Rendering a comprehensive desktop publishing service;
- Provision of audio-visual support services;
- Sourcing transport-related and other relevant information material;

- Making available information packages;
- Controlling the storage and retrieval of transportation and other related information material;
- Providing a speech writing and research service for the Office of the MEC and HOD;
- Content management of both the internet and intranet sites; and
- Production of monthly internal and external newsletters as well as special publications or brochures and distribution thereof.

Media Liaison:

The Media Liaison sub-directorate is fundamentally responsible for media liaising on behalf 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.

SUB-PROGRAMME: 4.2: SAFETY ENGINEERING

The implementation of road safety engineering projects is co-ordinated by the Chief Directorate: Operations and is undertaken at a Regional Level. Research has consistently shown that after the human factor, the road environment is the second highest contributor to road crashes. The successful management of the road environment, including engineering plays an important part of any road safety campaign. therefore a fully interactive approach is adopted whereby hazardous locations on local roads are identified.

All road safety engineering measures identified and implemented are low cost, high impact remedial measures e.g. road signs, speed hump, rumble strips and pedestrian crossings.

The following projects were implemented by the Regions in the 2009/10 financial year:

REGION	CRSC	ROAD NUMBER	ACTIVITY
Durban	Umzumbe	P3	Rumble strips and speed humps
	Izingolweni	P262	Rumble bumps and signage
	Vulamehlo	P77	Rumble strips, speed humps and signage
	Durban Metro	P80	Traffic Lights
	KwaMashu	Ntuzuma Access-Ethukuleni Primary School	Rumble bumps, strips, signage and pedestrian crossing
	Albert Luthuli	M27-Waterloo	Rumble humps, strips, signage and pedestrian crossing
	Albert Luthuli	M27-Sinenhlanhle Primary School	Speed humps, rumble strips, signage and pedestrian crossing

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REGION	CRSC	ROAD NUMBER	ACTIVITY
PMB	Vulindlela	P164 km 25.75, kilmore	Rumble strips, speed humps and signage
		P7-2 and P127-1-Intersection	Rumble strips, speed humps and signage
		P139-2 km 15.341	Rumble strips, speed humps and signage
		P14-2 km 17.4	Speed humps
		P399km 21	Rumble strips, speed humps and signage
		P399	Rumble strips, speed humps and signage
		P7/2 & P13 km 29.8	Rumble strips, speed humps and signage
		P7/2 km 11.8	Rumble strips, speed humps and signage
		P7/2 km 14.70	Rumble strips and signage
		P127/1 km 13.6	Rumble strips, speed humps and signage
		P7/2, D1122 & D1124-Intersection	Rumble strips, speed humps and signage
		P133/P143 km 7.745	Rumble strips, speed humps and signage
		P7-1 km 4.8	Rumble strips, speed humps and signage
Ladysmith	Ladysmith	P189-Drifontein	Speed calming measures
	Bergville	P288	Speed calming measures
	Nquthu/Dundee	P6/5, near Morningside Primary School	Speed calming measures
	Msinga	P6/4, near Pomeroy Primary and Ndabankulu Primary	Speed calming measures
	Greytown	P6/2, near Siphakeme Combined School	Speed calming measures
	Estcourt	P29, near Shayamoya Primary	Speed calming measures
		L2064 off P29, near Pisgah Creche	Speed calming measures
Empangeni	Abaqulusi	L632-Sondela Primary School	Signage
		L632-Tholakele Primary School	Signage
		P271-Khanyiseluzulu, Magubulundu, Siphalaza Primary School	Signage
		Dumbe Location-Mantshinga Primary School	Signage
		P300 Zungwini-Vorkeur Primary School	Signage
		P293-Dlomodlomo Mission	Signage
		P293-Dlomodlomo Fortuin, Dlomodlomo Kwasithole Primary School	Signage
		D808-Evane Intermediate	Signage
		D49-Sihlengeni Combined School	Signage
		P49 Shlengeni, Elangeni Combined School	Signage
		P274-KwaMnyathi Imfolozi Secondary	Signage
		P258 Mondlo-Gobinsimbi	Signage
		P46-1 Hlobane, Coronation-Thakazela	Signage

REGION	CRSC	ROAD NUMBER	ACTIVITY
		P274-Kwamnyathi Primary School	Signage
		P404 Khambule Road-Khaleni Primary School	Signage
		L1303 Madresini-Khethukuthula Primary School	Signage
		P199 Mvunyana-Mvunyane Road	Signage
		P34-3 Bloodriver-Hlanguza Combined School	Signage
		Bhobozane-Nceceni Primary	Signage

**SUB-PROGRAMME: 4.3:
TRAFFIC LAW ENFORCEMENT**

At the 1st International Road Safety Management Conference held in Cape Town in August 2009 the following awards were awarded to the KwaZulu-Natal Road Traffic Inspectorate.

- Traffic Officer of the year.
- Best Traffic College in the country.
- Best facilitator in the country.
- Going the extra mile beyond the call of duty.
- Runner up best innovation.



Reon Du Plessis With Ghisa Barry MEC For Transport in the Eastern Cape



Prize Awarding to an Officer



Mervin Kanniah with CEO of Road traffic Management Corporation Ranthoko Rakgoale



Provincial Delegation

Table: Resources for Traffic Management by Region

Regions of Province	Number		
	2007/08	2008/09	2009/10
Region 1			
Traffic officers	107	187	225
Administrative staff	20	24	19
Highway patrol vehicles	60	65	41
Region 2			
Traffic officers	139	185	192
Administrative staff	20	15	18
Highway patrol vehicles	95	72	73
Region 3			
Traffic officers	85	137	153
Administrative staff	22	30	38
Highway patrol vehicles	77	85	34
Region 4			
Traffic officers	177	197	225
Administrative staff	67	71	60
Highway patrol vehicles	99	83	104
PTEU & TTIU			
Traffic officers	98	100	90
Administrative staff	13	12	14
Highway patrol vehicles	64	111	92
Traffic Training College			
Traffic officers	13	17	17
Administrative staff	8	8	10
Highway patrol vehicles	20	21	22
Head Office			
Traffic officers	6	7	5
Administrative staff	12	14	15
Highway patrol vehicles	6	6	7
Whole Province			
Traffic officers	625	830	907
Administrative staff	162	174	174
Highway patrol vehicles	421	443	373

Table: Operator Safety and Compliance

Measurable Objective	Performance Measure	Actual Outputs 2008/09	Target Outputs 2009/10	Actual Outputs 2009/10	Deviation from Target	
					Unit	%
Input						
Ratio of inspectors to registered public transport vehicles	Ratio	1:534	1:507	1:515	8	0.53%
Process						
Number of inspections conducted per 1000 vehicles registered in province	Number per 1000	11,85	13,85	16,13	2.28	16,46%
Number of complaints leading to inspections	Number	140	133	147	14	10.52%
Undertake goal directed enforcement of public transport (operation Shanela)	Number	581	350	592	242	69,14%

Table: Traffic Law Enforcement

Measurable Objective	Performance Measure	Actual Outputs 2008/09	Target Outputs 2009/10	Actual Outputs 2009/10	Deviation from Target	
					Unit	%
Input						
Number of traffic officials per km of surfaced road in province	Ratio	1:34	1:32	1:31	(0.01)	(0.75%)
Number of officers per highway patrol vehicle	Ratio	2:1	2:1	2:1	–	–
Process						
Number of hours speed-traps operated		156,128	95,000	160,958	65,958	69.42%
Number of roadblocks held	Actual number	40,160	36,000	64,651	28,651	79.58%
Output						
Number of unroadworthy vehicles impounded	Actual number	5,901	5,605	4,839	(7,66)	(13.66%)
Number of licences suspended	Actual number	217	206	200	(6)	(2.91%)
Number of licences cancelled	Actual number	623	591	302	(289)	(48,90%)
Quality						
Efficiency						
Number of registered vehicles per traffic officer	Ratio	13,600:1	12,920:1	1.405:1	(11515)	(89,12%)
Ratio of fines issued paid	Ratio	10:09		10:1		

SUB-PROGRAMME: 4.4: ROAD SAFETY EDUCATION

Scholar Patrol

As per the provisions of 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 are established where there is a need and where it is demanded by circumstances. Scholar Patrol is an important part of road safety education and essential to enhancing the safety of scholars at their schools. Not only does it regulate traffic, improve speed calming and facilitate safe crossing of the road, it also instils in the minds of our young pedestrians an awareness of the importance of road safety.

The project uses school learners to assist pedestrians in crossing roads to and from school. It is a project that is holistically managed with support from the Local Traffic Department, Department of Transport and the school. Learners are trained to operate the scholar patrol under the supervision of an educator.

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

There are one-hundred and fourteen (114) operational Scholar Patrols in the Province. The operational scholar patrols per Region are as follows: Durban with forty-two (42), Pietermaritzburg twenty-seven (27), Empangeni with fourteen (14) and Ladysmith with thirty-one (31).

Regional Fun Days were held in each Region to reward learners operating the crossing for their dedication and efforts in contributing to the reduction of road fatalities.

Regional Fun Days were held in Pietermaritzburg on the 9th of September 2009, in Ladysmith and Empangeni on 9th of October 2009 and on the 18th of September 2009 in Durban, respectively.



Learners Participating Scholar Patrol Fun Day



Participatory Education Techniques

The Participatory Education Techniques Project which was devolved to the Regions in the 2006/07 financial year, targets high schools in the Province. Interested schools are invited to identify road safety problems in their communities that they were willing to do research on. 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 the learner's research skills, project management skills, presentation skills as well as the ability to think innovatively and creatively.

In the financial year 2009/10, a total number of one-hundred and twenty (120) schools participated in the elimination competitions and fifty-three (53) schools participated at the Regional Competitions with twelve (12) being selected for the Provincial Competition.

The Provincial finals for the PET Competition took place on 23rd, 24th and 25th of September 2009 where prizes were won by King Zwelithini High, Springlake Secondary and Mfinyeli High.

King Zwelithini High School that won the Provincial Competition in KwaZulu-Natal participated in the National Competition co-ordinated by the Road Traffic Management Corporation. The national competition was held on 28th of November 2009 in Durban. King Zwelithini High School was placed first in the country and was awarded an amount of R20 000 by the Road Traffic Management Corporation. The National Competition was also attended by Burnwood Secondary one of the 2008 provincial participants. The learners from Burnwood Secondary were given an opportunity to listen to the research proposals presented by the various Provinces.



A PET model on display Regional Competition



Learners having fun with Robbie the Robot



Springlake Secondary learners awarded certificates for their participation

Primary School Pedestrian Programme

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

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

Interactive Road Safety talks and Robbie the Robot Shows

This project is undertaken in Primary Schools and at Edu-fairs throughout the Province via 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 through play. A total number of one-hundred and thirty-six (136) schools were reached in the financial year 2009/10.

Asiphephe Club

The Asiphephe Club targets primary schools in the Province. The club is interactive in that Road Safety news, advice, road rules and activities are communicated to the members of the club on a quarterly basis. Members are requested to complete activities, submit ideas on safer roads and participate in other activities of the club on a quarterly basis. The total number of schools participating in club activities is twenty-five (25) as at 31st March 2010.

Substance Abuse

Youth in the fifteen to twenty (15–20) age group are highly impressionable and are active participants in the process of taking in information and building their understanding. At this stage their peers and parents are central to developing these understandings. Parents and peers become rolemodels and they indirectly assist children/friends in skills development. However adults do not necessarily set good examples.

The examples parents/friends provide have a long lasting effect on the behavior of their children/friends. It is therefore essential, that even before youth become drivers or new drivers, that they are exposed to the dangers of alcohol and substance abuse and it's effect on driving abilities.

The Road Safety talk and information disseminated, focuses on the following aspects:

- What is substance abuse
- Short/long term effects of substance abuse
- Responsible consumption of alcohol
- Types of testing to determine the level of alcohol consumption
- Warning signs of addiction
- Where to get help

High schools and Edu-fairs are targeted to educate the youth on the dangers of road safety and substance

abuse. For the 2009/10 financial year a total number of forty-five (45) high schools were reached.

School Crossing Patrol Service

The main aim of this service is to ensure that children cross the road safely and under supervision of an adult to and from school. The National Road Traffic Act Number 93 of 1996, Section 3 A(1)(e) refers to the School Crossing Patrol as a reserve traffic warden. The following is of relevance to the above: *“that any local authority may appoint persons as traffic wardens or as reserve traffic wardens to exercise or perform within its area such powers and duties of a traffic officer as the MEC may determine”*. In terms of existing legislation only a Municipal Authority can appoint a reserve traffic officer or wardens to perform the school crossing patrol service, and this is not extended to the Provincial Authority. The Directorate therefore entered into a Memorandum of Understanding with all interested Municipalities. The Project commenced on the 18th of January 2005. One-hundred and two (102) schools are currently operating the service.

In August 2009, the Directorate was the recipient of the **national award for the “implementation of the most innovative Road Safety Project” in the country** at the Road Traffic Management Conference held in Cape Town. Some of the criteria that were utilised to assess the project were as follows:

- Benefit to community
- Stakeholder maintenance
- Monitoring
- Job creation and empowerment

Road Safety Debates

The main purpose of the project is to educate learners about Road Safety through the participatory education approach. The project will further instill in learners a culture of safe traffic participation and also address the underlying problems of Road Safety. The style of debating that has been adopted is the “World Style of Debating”. A total number of forty-six (46) schools participated in this project during the 2009/10 financial year. Four (4) Regional Competitions were held to determine the top four (4) schools in the Province.

Regional Winners were as follows:

- Estcourt High and Newcastle High from the Ladysmith region.
- Wiggins Secondary and Nqabakazulu College from Durban region.
- King Bhokuzulu College and Vryheid High from Empangeni region.
- Kokstad College and Ixopo High from Pietermaritzburg region.

The Provincial Competition was held on 31st of August 2009 at the Durban Spa in Durban. The winning school at the Provincial Competition was Estcourt High from the Ladysmith Region.

Estcourt High represented the Province in the National Competition held from the 8th to 11th of September 2009 in the Province of Free State. The team comprised of the following learners: Sipelelisiwe Sinethemba Mabaso, Lindelwe Denise Nene, Elisha Kunene, Lunga Thabiso Kali and Bonakele Sinegugu Kunene all from Estcourt High.

Multi-Media

The Multi-Media Project is undertaken in partnership with the National Department of Education and the Road Traffic Management Corporation (RTMC). The project aims to provide educators with additional resource material relating to road safety for the integration of road safety into the school curriculum. The resource package for educator workshops consists of an educator workbook, learner workbook, posters and a storybook. For the financial year 2009/10, a total number of six-hundred and fifty-six (656) educators were trained on how to utilise the resource package and on how to disseminate the information provided at the workshop to the rest of the educators at the school.

Road Safety Youth Convention

The National Road Safety Youth Convention was held on 29th and 30th of June 2009 in the Province of KwaZulu-Natal with representation by all nine (9) Provinces. The event was co-ordinated by the Road Traffic Management Corporation. Ten (10) delegates selected in partnership with the Provincial Youth Commission attended the summit.

At the summit the youth pledged to become ambassadors of road safety by spreading the message of safer roads in their communities.

Driver of the Year

A large percentage of accidents on the Provinces roads can be attributed to poor driver behaviour, fatigue, lack of skills and knowledge of long distance drivers. The Driver of the Year Competition aims to identify the best long distance driver in the Province, according to the K53 driving method.

It also serves as an incentive for the business sector to invest in advanced driver training of their heavy motor vehicles, because skilled drivers contribute to the saving of lives. For the financial year 2009/10, four (4) Regional Competitions were held with a total of two-hundred and forty-nine (249) drivers and ninety-four (94) companies participating.

A Provincial Competition was held on the 19th to 20th of September 2009 at Mkondeni Testing Grounds in Pietermaritzburg.

The Directorate also participated in the National Competition in which thirteen (13) drivers representing thirteen (13) companies participated.

On the 16th and 17th of February 2010 the Road Traffic Management Corporation held the Best of the Best Competition whereby the winners of the National Competition from 2008 and 2009 competed against each other for a place in the International Competition to be held from the 28th of August to the 2nd of September 2010 in Austria. At the Best of the Best Competition two drivers from KwaZulu-Natal were selected to participate in the International Competition. The drivers were categorised as follows:

The Rigid category was won by Mr G Naidoo from the Durban region, standing as an independent entrant. The Novice category was won by Mr V Naidoo from Empangeni region, representing the Gos and Balfe Company.

Table: Driver Competition

Region	Name Of Driver	Category	Company
Durban	Mr G Naidoo	Rigid	Independent Entrant
Empangeni	Mr V Naidoo	Novice	Gos and Balfe



Testing in progress at the Competition

The Road Safety Directorate participated in two (2) Truck Driver Health Awareness Days which were held on the N3 at Bergville and Mooi River. The event was hosted by Toll Concessionaires, N3TC. Road crashes involving trucks are relatively high and there is little doubt that our collective efforts, through public/private road safety partnerships will save valuable lives and prevent unnecessary injuries.

The purpose of the event was to promote health and wellness amongst truckers.

Truckers in general have little opportunity to visit health care centres due to the nature of their work demands. The following services were offered to truckers by health care professionals at the event:

- eye testing;
- blood sugar reading;
- blood pressure reading ;
- T B screening.



Wellness and Safety Clinic in progress

RTMC/Brandhouse Number 1 Taxi Competition:

It is a well-known fact that more than 65% of people in South Africa use taxis as their mode of transport. It is also a well-known fact that the taxi industry has been characterised by chaos and violence. However, it is also true that the lack of education and training have been identified as one of the major hindrances to economic development, and a contributory factor to the high taxi related road crashes and disputes. Therefore, the Department partnered with the Road Traffic Management Corporation and Brandhouse to undertake the RTMC/Brandhouse Number 1 Taxi Competition which is aimed at recognising the integral role taxi driver's play in our society as well as the further development and empowerment of taxi drivers with proper training.

Taxi drivers were invited by Brandhouse to participate in the competition. A total number of nine-thousand, one-hundred and twenty-four (9124) applications were received by Brandhouse from KwaZulu-Natal.

After a short listing process, drivers were selected as follows to undertake the theory and practical tests:

A total of nine-thousand, one-hundred and twenty-four (9124) applications received of which sixty-seven (67) participated. The participants came from Port Shepstone, Umlazi Shopping Centre, Pietermaritzburg – Edendale, Esikhawini – Hlanganani Sports Ground and from Madadeni – Shoprite Centre.

The Provincial presentation ceremony was held on the 25th of September 2010 at the Elangeni Hotel in Durban. ML Mtshaka was awarded R5 000 cash, K Ndlela with R2 500 and ZCM Masumbuka an amount of R1 000. The winning Taxi Association was Soqoba Taxi Association who received R2 500 cash. The winning Taxi Owner was M Mjaja who received a Safety Kit worth R2 500.

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 behaviour. This is achieved through ongoing research, advertising, train-the-trainer instructor's course and the pedestrian management plan.

In the "Walk Alert – KZN" project a total of eighty-two (82) Community Road Safety Council members were capacitated through training workshops to undertake road safety education and awareness programmes to pedestrians.

A total number of eight-hundred and sixty (860) structured Road Safety Education Workshops took place reaching thirty-thousand, three-hundred and eighty-one (30,381) pedestrians throughout the Province.



Adult Pedestrian Awareness Campaign in progress in partnership with N3TC

Community Outreach

The Road Safety Directorate contributes to poverty alleviation by capacitating community members with skills, which enable 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 the Directorate in prioritising road safety needs in these communities. Through the facilitation

of elections in communities the Directorate 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 on capacity building, eg. Good governance, conducting meetings, preparation of business plans and the implementation and identification of hazardous locations. These skills can be used within and outside road safety. For the financial year 2009/10, eight-hundred and twenty (820) Community Road Safety Council members were trained on the following modules:

Module 1

Good Governance, Community Road Safety Council Constitution and the Public Service Charter.

Module 2

Effective and Efficient Meetings and the Development of Business Plans.

The Department's 41 Community Road Safety Councils meet on a monthly basis to discuss community-based road safety issues. For the financial year 2009/10, a total number of four-hundred and ninety-two (492) meetings were held.



Community Road Safety Council training in progress

The Department also supports the community when fatal road collisions occur in their area. The Department facilitates the claim process between the victims of crashes and the RAF, and memorial services if there have been more than five (5) deaths in a single road crash. Memorial Services were held as follows:

Table: Memorial Services held

REGION AND AREA	DATES
Empangeni - Vryheid	12 April 2009
Durban- Stanger	30 April 2009
Durban – Izingolweni	01 October 2009
Durban – Mid Illovu	19 December 2009 (Mass Funeral)
Empangeni - Nseleni	24 December 2009 (Mass Funeral)

Memorial services were held at Empangeni-Vryheid on the 12th of April 2009, in Durban-Stanger on the 30th of April 2009, Durban-Izingolweni on the 1st of October 2009, Durban-Mid Illovu on the 19th of December 2009 which was a Mass Funeral and in Empangeni-Nseleni on the 24th of December 2009 which was also a Mass Funeral.

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 communications. The Department therefore entered into a partnership with various religious bodies to promote road safety within their respective organisations.

The key objectives of the programme are to:

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

A Prayer day/Siyabakhumbula Campaign was held in Nseleni on the 8th of December 2009.

Road Safety Ambassadors

Road Safety Ambassadors are appointed by the Road Safety Directorate to assist in the Inter-faith Project.

Their main tasks are as follows:

- To network with various religious organisations at a Provincial, Regional and District level.
- Assist in road safety education and awareness campaigns.
- Assist with post trauma support and counselling for accident victims.

- Assist bereaved families to fill in the relevant forms to claim from the Road Accident Fund.
- Attend selected Community Road Safety Council Meetings to plan and co-ordinate major Inter-faith events.

The Provincial Road Safety Ambassadors are: Archbishop Madlope from Empangeni, Reverend Zwane from Ladysmith, Reverend Mzinyathi from Pietermaritzburg and with Durban having a vacant position.

Road Safety Ambassadors are responsible for securing buy-in from fraternal for the implementation of road safety projects. Forty-five (45) buy-ins for the Inter-faith Project were secured in the 2009/10 financial year.

Through the “buy-in” process Inter-faith education activities were conducted by Community Road Safety Council members in various denominations. In the financial year 2009/10, two-thousand, one-hundred and sixty (2,160) organisations participated in road safety activities reaching twelve-thousand, nine-hundred and thirty-nine (12,939) people.

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 centers on a co-ordinated approach in dealing with traffic offenders.

Mpimpa Call Centre:

A total of seven-thousand, seven-hundred and eighty-eight (7,788) traffic related complaints were logged and attended to by the Mpimpa Call Centre Operators. This is with respect to calls received

Table : Impimpa Call Center

Month & Year	Telkom line	Cell phone	Private number	Total
April 2009	61	522	53	636
May 2009	111	524	57	692
June 2009	90	702	61	853
July 2009	87	482	72	641
August 2009	80	487	57	624
September 2009	77	511	60	648
October 2009	103	616	48	767
November 2009	68	522	39	629
December 2009	88	598	56	742
January 2010	87	530	60	677
February 2010	89	522	31	642
10 March 2010	22	197	17	236

between April 2009 and 10 March 2010, which is an average of six-hundred and fifty (650) calls received per month. There has been 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.

The majority of the complaints concerned unroad-worthy vehicles, public transport overloading, speeding, reckless/negligent driving, passenger abuse, operating without a disc, unlicensed driving as well as bribery and corruption.

Easter Holiday Launch:

The 2010 Easter Holiday Plan was officially launched by the MEC of Transport, Community Safety and Liaison at the Umdloti RTI on 31 March 2010. The launch was done in partnership with South African Breweries. The event also saw the launch of the Alcohol Evidence Centre at Umdloti RTI. This is a partnership initiative between South African Breweries and Department of Transport in an effort to curb road fatalities. Community Road Safety Councils, various enforcement agencies, sister Departments and other dignitaries attended the event.

The Easter Holiday Road Safety Plan was delivered by the MEC for Transport, Community Safety and Liaison and the Head of Department. A major road block was conducted by the Enforcement Agencies.

Road Safety Displays/Awareness Campaign:

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 are held and appropriate road safety information is handed out to the public. The total number of campaigns undertaken for the 2009/10 financial year was thirty-three (33).

In the 2008/09 financial year there were four (4) road safety education instructors. In 2009/10 financial year there was a 5% increase in school participation. There was a total of two-hundred and eighty (280) adult road fatalities and a total of forty-one (41) fatalities among child pedestrians. There were no courses run for public transport operators during the 2008/09 and 2009/10 financial year.

SUB-PROGRAMME: 4.5: TRANSPORT ADMINISTRATION AND LICENSING

Legislative Mandate

The foundation of any organisation is its legislative mandate. The Motor Transport Services (MTS) being a diverse, dynamic, service-driven Directorate in realising its key priorities and strategic objectives, makes use of the following legislation:

- 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)
- The Road Traffic Management Corporation Act, 1999 (Act No. 20 of 1999)
- The Administrative Adjudication of Road Traffic Offences Act, 1998 (Act No. 46 of 1998)

Provincial Transport Management

The control of Government Fleet derives its mandate from the following national contracts:

- RT 46 – Maintenance and Fuel Administration (Official vehicles) – The contract awarded to WesBank Auto for the period 1st of April 2009 to 31st of March 2014.
- RT 58 – Insurance of Subsidised vehicles – The contract was awarded to Mmela Financial Services for the period 1st of April 2006 to 31st March 2010. The existing contract has been extended from 1 April 2010 to 31st of March 2011.
- RT 57 – Purchasing of Official and Subsidised Vehicles – New contract received. – 1st of April 2010 to 31st of March 2011.
- RT 62 – Maintenance of Subsidised Vehicles. The contract was awarded to Kgwerano

Financial Services for the period 1st of April 2005 to 31st of March 2009. The existing contract was extended to 31st of March 2010 and further extended to 30th of June 2010.

- RT 68 – Finance of Subsidised vehicles. The contract was awarded to Kgwerano Financial services for the period 1st of April 2005 to 31st of March 2009. The existing contract was extended to 31st of March 2010 and further extended to 30th of June 2010.

The custodians of the above contracts are National Treasury and the National Department of Transport. The Motor Transport Services Directorate's role is to facilitate the interpretation of the national contracts and policies to the eighteen (18) User Departments in KwaZulu-Natal.

The Annual Physical Verification of all provincial and certain national government vehicles has been concluded by the Provincial Vehicle Inspectorate, Technical Compliance Officers, and 85% of the Vehicle Fleet was inspected as opposed to the previous two financial years, namely 2007/08 and 2008/09, where only 78% and 79% respectively were concluded. Despite the time, planning, resources and expenses invested in this exercise and

Table: Annual Physical Vehicle Verification

Dept	No. Of Vehicles Inspected	No. Of Uninspected Vehicles	% Inspected	Total No. Of Vehicles
AGRICULTURE	408	183	69%	591
ARTS CULTURE & TOURISM	63	17	79%	80
COMM SAFETY & LIAISON	15	–	100%	15
CORRECTIONAL SERVICES	1	–	100%	1
ECON DEV & TOUR	6	2	75%	8
EDUCATION & CULTURE	696	75	90%	771
HEALTH	2462	620	80%	3082
HOUSING	140	–	100%	140
JUSTICE	124	110	53%	234
KZN LEGISLATURE	21	1	95%	22
LOCAL GOVT & TRAD AFF	319	6	98%	325
PREMIER	51	–	100%	51
PROVINCIAL TREASURY	38	1	97%	39
ROYAL HOUSEHOLD	25	10	71%	35
SPORTS & RECREATION	17	1	94%	18
TRANSPORT	807	–	100%	807
WELFARE	752	64	92%	816
WORKS	251	44	85%	295
GRAND TOTAL	6196	1134	85%	7330

MTS in advance warning of expected verification dates, User Departments are still failing to present all vehicles for verification. This is also despite the fact that Departments were invited to arrange ad-hoc inspections at their premises prior to the commencement of the Physical Verification exercise.

KwaZulu-Natal Department of Transport fully supports BBBEE / HDI, and in this regard every effort is made to ensure that repairs and maintenance work allocated by the Nationally appointed Service Providers i.e. Wesbank Auto (Service Provider RT46), is awarded to Historically Disadvantaged Individuals (HDI's). One of these merchants, Mac Tabs Panelbeaters & Mechanical Workshop, is now trading as Umsunduzi Panelshop & Spraypainters. This is a fully fledged merchant who can undertake major structure repairs, and the workshop also complies with RMI standards. The National African Association for Automotive Services Provider (NAAASP), an affiliate of the Retail Motor Industry (RMI) assisted with the opening of the new workshop. Being RMI accredited, Umsunduzi Panelshop and Spraypainters has also been appointed as an accredited Hyundai repair shop and therefore is not only reliant on government work.



Vehicle Testing Stations

In an effort to better control the functions of all Vehicle Testing Stations in the country, the National Department of Transport on 27 May 2009 promulgated and published the 15th Amendment to the National Road Traffic Act, 1996 (Act No. 93 of 1996) whereby it became mandatory for all Vehicle Test Station proprietors to enter into an Agreement with the MEC of a Province by 27 May 2010, thereby further assisting Motor Transport Services to ensure that all Vehicle Testing Stations are regulated. To this end Vehicle Test Station proprietors will be held accountable for any irregularities identified at the Station, and Provinces have more authority to take relevant action against the respective Vehicle Test Station.

Motor Transport Services in its efforts to regulate motor vehicle compliance in conjunction with road safety have phased in stringent and regular on site inspections, thereby eliminating fraud, reducing damage to provincial roads and preventing the use of unroadworthy or incorrectly classified vehicles on public roads. With the publication of the 15th Amendment to the National Road Traffic Act, 1996 (Act No. 93 of 1996) the Department now has direct access to Vehicle Testing Station premises, their personnel as well as all records and is able to freely audit a vehicle testing station for any irregularities or deficiencies.

Motor Transport Services facilitates all applications for the registration of Vehicle Testing Stations in terms of the National Road Traffic Act, 1996 (Act No. 93 of 1996) and during the 2009/10 financial year was successful in the registration of three (3) new Vehicle Testing Stations.

Due to performance deficiencies, notices of intention to suspend and/or cancel the registration of a vehicle testing station were issued in respect of sixteen (16) Vehicle Testing Stations, which saw the suspension of 1 Municipal Vehicle Testing Station and the closure of 1 private Vehicle Testing Station in Durban.

Further to this substantial cross-border co-operation between this Province and the Eastern Cape Department of Roads and Transport has resulted in notices of intention being sent out to two (2) vehicle testing stations in the Eastern Cape for roadworthy certificates issued to vehicles which were never presented for a test, Motor Transport Services officials also compiled a comprehensive docket for the South African Police Services (SAPS) in this regard.

Notices of intention to suspend and/or cancel the registration of an authorised officer were issued in respect of four (4) Vehicle Examiners by Motor Transport Services. Further thereto, the outcomes of the following criminal cases were received during the 2009/10 financial year:

Two vehicle examiners, both formerly of Dan's VTS in Gauteng, were convicted in the Newcastle Regional Court of some 14 counts of racketeering. All counts were taken as one for the purposes of sentencing, and one was sentenced to a R40,000 fine or 4 years imprisonment with a further sentence of correctional supervision for a period of four (4) years, and the other was sentenced to a R50,000 fine or five (5) years imprisonment as well as correctional supervision for a period of five (5) years.

A former management representative of Chatsworth Vehicle Test Station, was convicted with multiple counts of both Fraud and Corruption and was sentenced to a R45,000 fine or five (5) years imprisonment, as well as five (5) years suspended for five (5) years.

There has been a management decision 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, these transactions were removed from the Registering Authorities and relocated to the Vehicle Testing Station administrative component within Motor Transport Services. For the 2009/10 financial year, two-thousand, one-hundred and sixteen (2,116) applications have been received, of which one-thousand, eight hundred and seventy (1,870) were approved, two-hundred and forty-six (246) applications were not approved.

Unroadworthy vehicles



Access to Services

As access to services is key to the Directorate's efforts to promote service excellence, successful negotiations with the South African Post Office Limited resulted in the establishing of further Licence Renewal outlets at the Mega City (Umlazi), Pinetown and Hluhluwe Post Office. The opening of the Hluhluwe licence renewal outlet has assisted the residents of Hluhluwe in not having to travel to Mtubatuba purely to renew their vehicle licenses.

eNaTIS

The eNaTIS, which is a nationally appointed system, is fully operational throughout the Province at two hundred and fifty (250) sites, which includes all Registering Authorities (RA's); Driving Licence Testing Centre's (DLTC's); Vehicle Testing Stations (VTS's) & Law Enforcement Offices. The Province also has a total of two-thousand, two-hundred (2,200) users.

Over this past year the eNaTIS was deployed at five (5) additional sites, including three (3) DLTC's and two (2) VTS's. The National Department of Transport has also installed three (3) generators i.e. two (2) at Motor Transport Services (MTS) and one (1) at Durban Windsor Park. Generators were installed seeing MTS houses the Provincial Help Desk and User Administration and Call Desk for the entire Province and some forty (40) sites are connected to Durban Windsor Park. It must be mentioned that with the installation of eNaTIS generators at MTS,

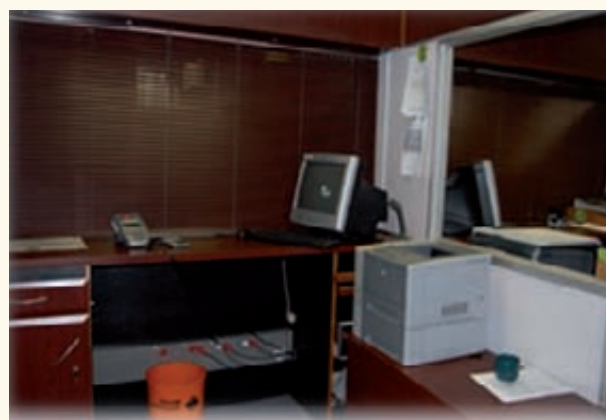
these generators not only support the MTS buildings during power surges but also the Department of Transport D-Block.

The eNaTIS Booking System Module was also opened at seventeen (17) DLTC's in KZN, including two (2) Provincial Offices. This module is an electronic diary for the examiners and also ensures that Learner Licence and Driving Licence bookings are electronically captured and monitored on eNaTIS. The Booking System at these sites work hand in hand with the LicPro system in KZN. MTS is also facilitating the installation of the Live Capturing Units (LCU) at all DLTC's in KZN. To date, these units have been installed at Rossburgh and Mkondeni RTI DLTC's. The LCU's are not only replacement units to the Live Scanning Units (LSU) which have become obsolete throughout the Country, but are also an upgrade to the current units and link to eNaTIS. The LCU's are made up of fingerprint units, eye test units, and cameras which cater for photo's of the applicants. The sites are also provided with a printer per LCU unit, screens, tables and chairs.

A second eNaTIS Training Centre was opened at the Traffic Training College during this period. In effect, KZN now has 2 eNaTIS training centres, one at MTS for Vehicle Registration and Licence training and one at the Traffic Training College for all DLTC related training.

In keeping in line with the Department's high standards of service delivery as well as to avoid unnecessary Audit queries, MTS has also commenced with installing additional equipment at eNaTIS sites i.e. printers, personal computers's and scanners in order to improve customer service. A total of fifty (50) sites which deal directly with members of the public have received additional equipment. This means that cashiers now have their own printers and no longer share printers, thereby ensuring accountability, also assisting managers and supervisors on site, in terms of face value document usage. The eNaTIS Task Management System (TMS) has also been commissioned at sites in KZN. This system allows users to scan their documents instead of faxing such. This allows users to e-mail such to the provincial help desk and record verification section, who deals with all centralised sensitive transactions. The TMS also allows sites to at any time, via eNaTIS, check on the progress of transactions. Durban Windsor Park, Pinetown, Umbilo, Pietermaritzburg, Newcastle Motor Licensing Bureau offices, to name but a few, are offices that utilise the TMS. It must be mentioned that TMS is proving to be a useful management tool for site supervisors, as well as users, seeing documents are no longer lost, which was the case when faxed previously.

All eNaTIS system changes as well as related legislative amendments are forwarded to the Provinces for comment. Motor Transport Services, as KwaZulu-Natal administrators of the system as well as dealing with all vehicle related matters, workshop all such proposals as a Province, making sure that the relevant roleplayers/stakeholders are invited, for example Municipal, SAPF and RTI representatives. For the 2009/10 financial period a total of seventeen (17) Workshops were held and thirty-four (34) proposals regarding road traffic legislation and system changes were workshopped. All inputs received at these workshops are co-ordinated by Motor Transport Services and forwarded to National Department of Transport for consideration.



Live Capture Unit (LCU)

eNaTIS Training Centre eNaTIS Equipment at Provincial Registering Authority



eNaTIS Backup Generator

Revenue Collection

The current vehicle population for Kwazulu-Natal is approximately 1.4 million motor vehicles leading to on average, 2.8 million transactions initiated by members of the public on an annual basis at some eighty-one (81) offices throughout the Province, in respect of motor vehicle registration and licensing fees. Accordingly, the Department remains one of the highest revenue earners in the Province and in this regard collected R 997 million for the 2009/10 financial year.

Motor Transport Services is responsible for the control and administration of the eNaTIS within the Province of KwaZulu-Natal and by enhancing the existing system in terms of the linking of debt, has focused on stricter debtor control and the recovery of outstanding fees in respect of motor vehicle registration and licensing. This serves a dual purpose in that financial and system fraud related to vehicle registration and licensing is eradicated whilst simultaneously boosting revenue collection for the Department. In addition to the streamlining and enhancing of revenue collection processes, the emphasis for the 2009/10 financial year has remained the effective management of outstanding debt, resulting from the non-payment of prescribed fees, reflected as outstanding monies due to the linking of debt on the eNaTIS. Whilst the focus has remained the collection of these outstanding fees as a measure of maximizing revenue, this concurrently has also minimised any future loss of revenue in that these outstanding fees accrue in terms of applicable legislation at the rate of one tenth of the applicable registration fees and one twelfth of the normal annual licence and penalty fees. This has been attained by means of following a predetermined course of action in terms of administrative procedures in respect of each motor vehicle owner identified on the eNaTIS where arrear registration and licensing fees are evident and; especially focusing on the investigation into debt owing by dealerships and companies where debt of millions in some instances, is recorded on eNaTIS. In this regard, approximately R 5 million was recovered for the 2009/10 financial year.

Combating Fraud And Corruption

The Agency Monitoring and Support Services Component of Motor Transport Services are responsible for the training and monitoring of the eighty-one (81) Registering Authority Agents in KwaZulu-Natal and during this reporting period one-hundred and fifty-six (156) Scheduled Inspections and seven (7) Special Tasks were undertaken to monitor compliance. In this regard, the following statistics are provided in terms of outstanding revenue:

- Richmond Municipality under-banked an amount of R100,027. An in-depth investigation was conducted by officials from the Directorate, and following correspondence with the Municipality and meetings with the management of the Municipality, the Municipality deposited a cheque into the Administration's account on 12th of February 2010.
- With regard to misappropriated funds for the amount of R34,159, the Impendle Municipality deposited a cheque into the Revenue account on 31st of March 2009.
- A special task was conducted at the Umhlanga Rocks Licencing Office in respect of the fraudulent issue of schedule nine (9) receipts for special and temporary permits, and the possible misappropriation of revenue in this way. The Umhlanga Rocks Licensing Office deposited a cheque for the amount of R58,528 into the Revenue account on 10th of September 2009. A disciplinary hearing was held and two users were found guilty and dismissed.
- An investigation was conducted at the Durban Licensing Office regarding the creation of a fictitious Traffic Register Number (TRN) thus creating a fictitious entity on the eNaTIS resulting in misappropriation of outstanding licence fees.
- A special task was conducted at the Empangeni licensing office regarding Temporary and Special Permit's (TSP's) that were issued without the payment of fees. The Empangeni Municipality accepted responsibility and the Department is expecting a re-imburement for the amount of R8,276.
- With regard to the under- banking of R140,072 by the Umzimkhulu Municipality, the municipality accepted responsibility and reimbursed the Department accordingly.
- Four (4) court cases were attended at the Stanger, Pinetown, Pietermaritzburg and Durban courts.
- Two (2) disciplinary hearings at the Scottburgh and Umhlanga Rocks Licencing Offices were held.
- Two hundred and twelve (212) statements were supplied to the SAPS and South African Revenue Services (SARS) on nine (9) occasions.

SUB-PROGRAMME: 4.6: OVERLOAD CONTROL

Overloading Control

During the 2009/10 financial year, a total of one-hundred and eighty-three thousand, five-hundred

and one (183,501) vehicles were weighed at the fifteen (15) operational provincial weighbridges, of which seventy-thousand, nine-hundred and sixty-five (70,965) were weighed on the N3 corridor. There was an approximate 4% increase in the extent of overloading on the N3 corridor from approximately 17% to 21%.

Table: Weighbridge Performance

Measurable Objective	Performance Measure	Actual Outputs 2008/09	Target Outputs 2009/10	Actual Outputs 2009/10	Deviation from Target	
					Unit	%
Input						
Number of weighbridges	Number	16	15	15	–	–
New weighbridges to be constructed	Number	1	–	–	–	–
Process						
Hours weighbridges to be operated	Number	14,694	25,000	19,509	(5,491)	(21.96)
Number of transport vehicles inspected	Number	186,280	140,000	183,501	43,501	31.07%
Output						
% of vehicles overloaded (i.e. over the 2 % tolerance)	Percentage	4%	3.8%	5 %	1.20	31.57%
Number of vehicles impounded		9,123	8,666	8,324	(342)	(3.94%)
Efficiency						
Number of hours weighbridges operated as % of total hours in year	Percentage	11.18%	11.73	14.84%	3.11%	26.51%
Number of vehicles inspected per hour	Number	12	12	4	(8)	(66.66%)

PROGRAMME 5: COMMUNITY-BASED PROGRAMMES

SUB-PROGRAMME: 5.1: COMMUNITY LIAISON

On an annual basis, the Department embarks on workshops that assist the structures within its ambit to prioritise roads projects to be implemented in the next three to five years, according to the Medium Term Expenditure Framework (MTEF) budget. The workshops were held during the month of June 2009. In all the workshops, members of both structures i.e. Community Road Safety Councils and RRTF's falling under that particular Cost Centre where the workshop took place, were present.

The members had to go into groups per RRTF which were facilitated by the workshop facilitator. The purpose of the group work was for each RRTF to revisit their prioritised projects, confirm and present on plenary. They were advised that whilst looking and deciding on the project they should ensure that all the MTEF baskets were covered. The group's project prioritisation plan was from three (3) to five (5) years starting from 2010 to 2015

RRTF Report Back Meetings:

The RRTF Constitution states that at the end of each financial year the members of the structure should report back to the community and the sectors they represent in the RRTF structure, on projects that were undertaken within the RRTF area and the expenditure incurred. It is based on this clause, that the RRTF hold Annual General Meetings every year. As a result of the National Elections, the report back meetings were successfully held in the month of August.

Rural Road Transport Forum (RRTF):

The Department facilitated two hundred and twenty-four (224) local RRTF monthly meetings and two Provincial structure meeting, to ensure active involvement of communities and other stakeholders in the implementation of rural road infrastructure projects throughout the Province. It is in these meetings where RRTF's discuss development issues and monitor progress regarding rural road projects. Meetings were held with various Municipalities

to ensure their active role and participation in the implementation of rural road infrastructure projects. The joint meetings between the RRTF's and Community Road Safety Councils were facilitated.

The RRTF structures had progressed well in the communities where they were based. They attended meetings regularly. The RRTF's are a bridge between the Department and the communities, hence they need to be empowered, supported and redirected to address the needs as perceived in the communities.

SUB-PROGRAMME: 5.2: SOCIAL DEVELOPMENT

The Zibambele programme is within Social Development Sub-Directorate under the Development Directorate. The aim of this programme is to eradicate poverty by employing the poorest of the poor households to do maintenance and other approved activities. These households' representatives are chosen by the community themselves. It is also the aim of this programme to enhance the lives of the forty-thousand (40,000) contractors targeted for this programme by offering training and support at an individual or group level. This can allow for self-sustainability of their households and/or exit of contractors in the programme.

Statistics of Contractors, Savings Clubs and Cooperatives within the Programme:

As at the end of March 2010 there have been thirty-nine thousand, two-hundred and fifty-one (39,251) contractors within the programme. The contractors are clustered into savings clubs. As at the end of March 2010 there are one-thousand, two-hundred and eleven (1211) savings clubs. Collectively these savings clubs have savings R15 709 661. It has been noted that there is a trend towards non saving, as well as withdrawal of savings in areas where support is withdrawn. This is mostly linked to the period when consultant's contracts have expired.

Regions one (1) and two (2) have converted some of their savings clubs into fourteen (14) registered co-operatives named as Savings and Credit Co-operatives (SACCO). The SACCO have collected an amount of R1 776 950. It is the Department's goal to facilitate development and exit of these contractors with the training and also proper utilisation of these savings.

NQF 2 and NFQ 4 Learnerships:

The Sub-Directorate facilitates training of its contractors on learnerships. The learnership of one-hundred and thirty-three (133) learners that is NQF 2 (one-hundred and six (106) learners) and NQF 4

twenty-seven (27) learners, is still underway. Both these learnership groups have been exposed to class and on the job training within the Department's sites. No drop outs have been reported except for two deaths, hence the number dropped from one-hundred and thirty-five (135) of the initial recruitment to the current one-hundred and thirty-three (133). There are one-hundred and ninety (190) credits for NQF 2 and one-hundred and seventy-six (176) credits for NQF 4. Currently 85% of the credits have been achieved thus far. The Directorate continues to hold monthly progress meetings with stakeholders such as Training Providers and if applicable SETA. While this is an academic achievement for the contractors, the Directorate has noted success stories of the social improvements that this learnership has offered. The stipend has offered amongst others basic needs such as housing. Learnership training will be completed before the end of November 2010. Other training offered includes technical training on maintenance, and SACCO Board of Directors workshops.

Table: Departmental EPWP Outputs:

Department of Transport	Actual	Actual	Actual	Target	Actual
	2006/2007	2007/2008	2008/2009	2009/2010	2009/2010
DOT Infrastructure Budget	1,894	1,735	2,068	3,776	3,528
% of Infrastructure Budget	21%	26%	26%	17%	24%
EPWP Project Budget (R '000)	397,8	455,9	548,5	643,1	842,1
Person days of Work	3,236,635	3,564,050	4,241,760	4,800,000	2,887,603
Number of Jobs Opportunities	40,965	44,957	44,185	54,750	41,769
Number of Youth Employed	7,670	8,070	8,598	8,750	6,700
Number of Women Employed	33,606	37,106	38,933	42,600	35,000
Number of People with Disabilities	6	16	324	13	5
Number of Learnerships	-	-	-	193	193
Number of Persons Trained	10,388	7,448	44,185	55,000	41,769
Number of Person-days Training	211,391	43,727	530,220	500,000	501,228

Bulk Buying:

Between June and July 2009, the Directorate embarked on a bulk buying exercise at Empangeni Region. This was an initiative to assist contractors to access food at reduced cost using the volume of contractors.

Agricultural projects:

In August 2009 the Directorate engaged the Department of Agriculture to assist savings clubs in Vulindlela and Nhlazuka areas to do gardening and other related projects. This followed the call to do one home one garden. Local Traditional Authorities were engaged and had indicated willingness to donate land, while the Department of Agriculture would provide technical support.

SUB-PROGRAMME: 5.3: PILOT PROGRAMMES

The Pilot Programmes which the Department had undertaken included the following;

- the close-out and handover of the Livestock Steward Programme;
- the conceptualisation of new projects for the 2010 – 2011 financial year.

Livestock Steward Programme

The Livestock Steward Programme involved employing contractors on a similar basis to the Department's Zibambele Contractors and issuing them with bicycles that they would use to patrol a section of road where they ward stray animals off the roads. In doing this they would reduce the number of road accidents caused by stray animals on our roads.

The Livestock Stewards Programme was intended to meet two of the Department's Strategic Objectives namely:

- Road Safety, and
- Poverty Alleviation.

Employment Opportunities Created

The following employment opportunities were created prior to the closing of the programme:

Training

The following training was provided to all Livestock Stewards who were employed as part of the Pilot Programme:

- Road Safety Training (Theory);
- Road Safety Training (Practical);
- Training on daily returns; and
- Job-related activities.

Table: Employment opportunities created

Road Names	Region	Job Opportunities Planned	Actual		
			Male Youth	Female Youth	Total Employed
P52-2	Empangeni	6	3	3	6
P1-10	Ladysmith	6	3	3	6
P135	Pietermaritzburg	6	3	3	6
P20-2	Durban	6	3	3	6
P272	Ladysmith	6	3	3	6
P52-2	Empangeni	8	4	4	8
Nkungumathe Road	Empangeni	6	3	3	6
Total		44	22	22	44
Employment Demographics expressed as a Percentage			50%	50%	

SUB-PROGRAMME: 5.3: EMERGING CONTRACTOR DEVELOPMENT

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

Since the 2005/06 financial year, contractors were required through the CIDB Act to register with the CIDB database of contractors to enable them to receive contracts from Government. To date, a total of three thousand one hundred and thirty-four (3,134) of our Vukuzakhe contractors have registered in the CIDB database.

The Vukuzakhe database represents categories ranging from women to youth, as well as people living with disabilities and are illustrated as follows: Women who are in Stages two (2) to six (6) whose percentages ranges between twenty-five (25) to fifty (50) are of a total number of fifty-four (54), between 51% to 75% the number is fifty-three (53), and between 75% to 100% are one-hundred and seventy-two (172). Meanwhile, the youth ranging from 25% to 50% are twenty-two (22), whereas those ranging from 51% to 75% are fifty-seven (57) and those who are from 75% to 100% are one-hundred and eighteen (118). People who are living with disabilities from stages two (2) to six (6) and the percentage between 25% to 50% are ten (10), between 51% to 75% are three (3) and those whose between 75% and 100% are five (5). The overall number of Vukuzakhe contractors to date is eight-hundred and forty-nine (849).

Following a decision that was taken at the Vukuzakhe Indaba during March 2008, the Department closed the Vukuzakhe Database as from 31st of May 2008 to 12th of November 2009. 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.

The Database was opened, using an amended application form to ensure ownership information is not misrepresented (fronting, public servants, etc.) As a result of the clean-up exercise a total of 33 public servants were identified, and subsequently removed from the Vukuzakhe database.

By-Election of Executive Committee Members in Vukuzakhe Associations

Various associations requested by-elections due to the fact that some EXCO members passed away or were no longer available to serve. By-elections had been successfully conducted at three (3) Associations (i.e. Umzimkhulu, Hlanganani and Hlabisa).

During the 2010/11 financial year the Department will embark on the process of facilitating the re-election new EXCO members, as the current members have already served their three year term.

Of the thirty-two (32) Vukuzakhe Associations there are two-hundred and thirteen (213) meetings held annually. The meetings are attended by the one-thousand, seven-hundred and twenty (1,720) members that boast a saving of R312 767.

Workshops held with Associations

The Department coordinated training workshops with various Associations, which were provided by the Department of Labour. These workshops were organised in an attempt to bridge the training gaps identified through the profiling exercise. Contractors received training on UIF, maternity leave, basic conditions of employment and occupational health

Table 1: Vukuzakhe Investments

ALL CONTRACTS	FINANCIAL YEAR													Total
	1998/ 99	1999/ 00	2000/ 01	2001/ 02	2002/ 03	2003/ 04	2004/ 05	2005/ 06	2006/ 07	2007/ 08	2008/ 09	2009/ 10		
Total budget spent (operational budget)					R 520	R 736.1	R 635.7	R 725,25	R 890,50	R 1,207.3	R 1,786.5	R 3,497,260	R 35,037,6135	
No. of Contracts - Grade 1	126	232	295	488	563	549	521	496	430	535	458	427	5120	
No. of Contracts - Grade 2	54	142	106	138	232	222	210	229	172	149	61	99	1814	
No. of Contracts - Grade 3	8	17	101	82	78	101	142	131	142	155	151	125	1233	
No. of Contracts - Grade 4	-	-	-	18	18	40	47	39	60	45	26	3	296	
No. of Contracts - Grade 5	-	-	-	-	-	-	-	-	-	-	6	1	7	
No. of Contracts - Grade 6	-	-	-	-	-	-	-	-	-	-	3	2	5	
ALL STAGES	188	391	502	726	891	912	920	895	804	884	705	657	8 475	
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	R 66,30	R 52,01	R 521,75	
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	R33,36	R 499,54	
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	R 95,61	R 1015,48	
Value of Contracts - Grade 4	-	-	-	-	R40,0	R152,8	R96,7	R162,5	R249,74	R171,93	R65,1	R8,51	R 947,28	
Value of Contracts - Grade 5	-	-	-	-	-	-	-	-	-	-	R40,3	R 30,70	R 71,00	
Value of Contracts - Grade 6	-	-	-	-	-	-	-	-	-	-	R31,81	R 46,35	R 78,16	
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	R 460,81	R 266,54	R 3133,24	
Vukuzakhe training budget	-	-	R2,1	R6,0	R9,3	R11,2	R11,5	R13,4	R15,36	R2,52	R12,4	R 4,50	R 88,28	
Total budget (incl. supervision, training and overheads)	R49,0	R123,5	R151,6	R171,9	R251,6	R413,3	R359,0	R467,3	R628,75	R389,49	R429,50	R 10,70	R 3508,60	

and safety.

During September 2009 the Department held consultative workshops with contractors in each of the four Regions, in order to make them aware of the Draft Preferential Procurement Policy Framework Act and its implications. As a result of these workshops the Vukuzakhe Associations through its Provincial Council were able to provide valuable input into the document.

Technical Training, Mentorship and Support

The Department through the Vukuzakhe Emerging Contractor Development Programme has positively contributed towards the promotion and support of Broad Based Black Economic Empowerment (BBBEE) and SMME development. The development and implementation of innovative empowerment programmes and policies, has advanced the development and training of road contractors and

also empowerment of impoverished communities. This was achieved through support that was provided by the Department through Technical Mentorship, capacity building, training and opportunities created by the Department. The ultimate aim was to provide qualitative support that would enable contractors to become less dependant on the Department, and sustainable in the long term.

In order to positively contribute towards the promotion and support of Broad Based Black Economic Empowerment and SMME development, the Department continued its investment in an effort to promote economic sustainability towards the Vukuzakhe Emerging Contractor Development Programme. Forging of effective partnerships with other departments, municipalities and Private Public Partnerships has contributed positively towards the development and implementation of such innovative empowerment programmes and policies.

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

Grade	Total Contractors registered on 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 Rand's
1	29,564	2,742	6,536	42%	200,000
2	470	259	523	50%	650,000
3	250	75	162	46%	2,000,000
4	83	31	144	22%	4,000,000
5	20	15	77	19%	6,500,000
6	13	12	80	15%	13,000,000
Total	30,400	3,134	7,522	42%	

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

Table: Representation Of Vulnerable Groups on Vukuzakhe Database

Grade	Vukuzakhe: Total	Women				Youth				People Living with Disabilities			
		Total	25 - 50 %	51 - 75 %	75 - 100 %	Total	25 - 50 %	51 - 75 %	75 - 100 %	Total	25 - 50 %	51 - 75 %	75 - 100 %
2	470	156	30	18	108	134	10	38	86	14	8	2	4
3	250	89	9	28	52	45	7	17	21	4	2	1	1
4	83	24	11	6	7	11	3	1	7	-	-	-	-
5	20	7	4	1	2	5	02	1	2	-	-	-	-
6	13	3	-	-	3	2	0	-	2	-	-	-	-
TOTAL	836	279	54	53	172	197	22	57	118	18	10	3	5

Table: Membership, Meetings/ Savings, Workshops Held

32 VUKUZAKHE ASSOCIATIONS			
TOTAL MEMBERSHIP	NUMBER OF GENERAL MEETINGS HELD	NUMBER OF EXCO MEETINGS HELD	TOTAL SAVINGS OF ALL ASSOCIATIONS
1720	213	64	R312 767



Part 3

Report of The Audit Committee



REPORT OF THE AUDIT COMMITTEE

REPORT OF THE AUDIT AND RISK COMMITTEE ON VOTE 12 – TRANSPORT

The KwaZulu-Natal Provincial Audit and Risk Committee is pleased to present their report for the financial year ended 31 March 2010.

Audit and Risk Committee Members and Attendance:

The Audit and Risk Committee consists of the members listed hereunder. During the year under review two (2) members resigned from the Committee. Furthermore the Audit and Risk Committee was re-organised during December 2009 to align to the Government Clusters arrangement and this has resulted in the appointment of five (5) additional members. The Cluster Audit & Risk Committees (CARC) and the Provincial Audit & Risk Committee (PARC) are required to meet at least four times and two times respectively in a financial year. During the financial year ending 31 March 2010 a total of eight (8) meetings were held, namely, three (3) PARC meetings, three (3) CARC meetings and two (2) special meetings. Members attended the meetings as reflected below:

Surname & Initial	PARC	CARC	Special	Total
Adv BS Khuzwayo (Chairman)	3	3	2	8
Mr V Naicker	3	3	1	7
Mr N Mhlongo (Appointed 01 Feb 2010)	1	1	1	3
Mr S Taku (Appointed 01 Dec 2009)	1	1	1	3
Mr P Mnisi (Appointed 01 Dec 2009)	1	0	0	1
Ms P Gobinca (Appointed 01 Dec 2009)	1	0	1	2
Ms E Ogunniyi (Appointed 01 Dec 2009)	1	1	1	3
Ms T Sibanyoni (Resigned 11 Nov 2009)	1	0	0	1
Adv S Kuboni (Resigned 26 Feb 2010)	1	0	1	2

Audit and Risk Committee Responsibility

The Audit and Risk 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 and Risk Committee also reports that it has adopted appropriate formal terms of reference as its Audit and Risk 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 Report on Corporate Governance, Internal Audit provides the Audit and Risk 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 and the management report of the Auditor-General, it was noted

REPORT OF THE AUDIT COMMITTEE

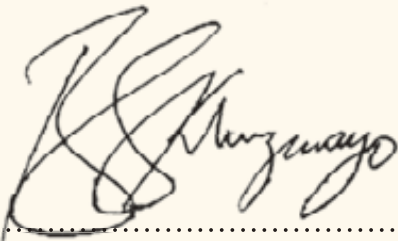
that no significant or material non compliance with prescribed policies and procedures have been reported, except for weaknesses identified in Asset Management, Revenue Management and the lack of an approved Human Resource Plan and a Fraud Prevention Plan.

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 and Risk 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 certain control weaknesses around In-year Monitoring.

Evaluation of Financial Statements

The Audit and Risk Committee has evaluated the audited Annual Financial Statements and the Auditor-General's management report and management's response thereto. The Audit and Risk 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.



.....
Chairman: On behalf of the Audit and Risk Committee

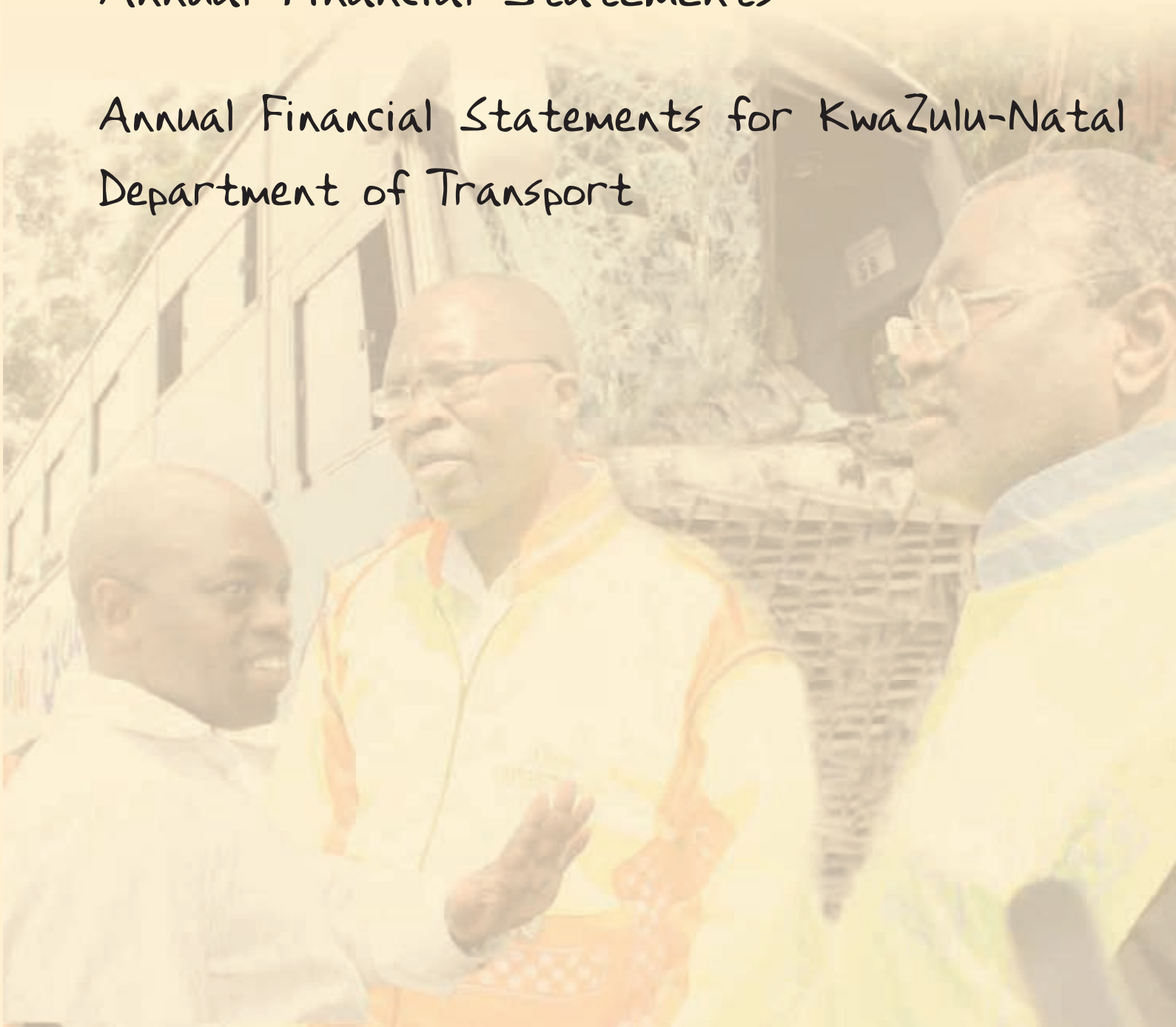
Date: 10 August 2010



Part 4

Annual Financial Statements

Annual Financial Statements for KwaZulu-Natal
Department of Transport



ANNUAL FINANCIAL STATEMENTS FOR KWAZULU-NATAL DEPARTMENT OF TRANSPORT VOTE 12 FOR THE YEAR ENDED 31 March 2010

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

At the end of July 2009 Mr T W Mchunu was appointed as the MEC for Transport, Community Safety and Liaison replacing Mr B H Cele, who was appointed as the National Commissioner of Police.

1. General review of the state of financial affairs

1.1 Important policy decisions and strategic issues facing the Department

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 programme combine 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, as a result the Department resealed 994,369 square meters of tarred roads and rehabilitated 328,620 square meters of surfaced roads during the year under review.

In respect of construction, during the 2009/10 financial year, the Department constructed a total of 78 kilometres of black top roads, 336 kilometres of gravel roads, 10 new pedestrian bridges and 33 causeways.

In delivering its outputs, the Department strives to ensure that it addresses the needs of the people. Community consultation forms a central role in the planning, design and construction of projects. The Department, recognising the importance of municipalities and their mandated planning and consultation processes, continued to undertake community consultation through Rural Road Transport Fora, Community Road Safety Councils and Public Transport Passenger Associations. In 2009/10, 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.

As far as road safety is concerned two mobile brake testing machines were acquired during the year so as to take road safety and roadworthy safety checks of vehicles to all areas within the Province, even into the most rural areas. The machines are manufactured in Australia and our officers in the PTEU and the regions are trained and certified to operate the equipment which can be towed to various locations as operational circumstances demand.

A further exciting technology based advancement to Average Speed over Distance (ASD) and number plate reading technology has come together as a project where number plate recognition ANPR and ASD can be read remotely where multi-disciplinary roadblock personnel can intercept identified vehicles in a safe and controlled environment, at a distance of 10km from the second ASD installation. Several other law enforcement services have loaded their data on the pooled resource, thus allowing one roadblock to deal with multiples offenders and offences.

The Province is also at the forefront of proposing Road Traffic Act amendments which will make the endorsement or suspension of a driving licence an automatic part of sentencing for drinking then driving offences and a variety of other serious moving violations.

Report by the Accounting Officer for the year ended 31 March 2010

The implementation of the Administrative Adjudication of Traffic Offences seems to be on track again and will come into effect in all metro cities on 1 July 2010 and in all other areas on 1 November 2010 according to the latest Government Gazette published on the 16th April 2010 as notices 15 and 16 of 33114.

Two fully functional Alcohol Evidence Centres (AEC's) fully sponsored by SAB Miller in South Africa have been commissioned at RTI Pietermaritzburg and RTI Umdloti. The contribution by SAB Miller is valued at approximately R2 million and includes the provision of physical infrastructure, equipment, training and certification of staff on breath analysis equipment thus completely eliminating the need for blood samples. The two AEC's are available to all surrounding law enforcement agencies in a spirit of co-operation.

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. However due to budget reductions the Department faced challenges with the implementation of the Skills Plan. The Department also fulfilled its obligation in terms of human resource development by appointing interns and continuing with financial assistance to in-service employees and prospective employees under the bursary scheme.

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

The 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 (DTP) and King Shaka International Airport (KSIA) in time for the 2010 World Cup and beyond. Construction on the first projects leading to the DTP and KSIA has already been completed.

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. In the 2009/10 financial year the Department received a R83, 900 million EPWP Incentive Grant and has been allocated a further R169, 996 million for the 2010/11 financial year.

The Department has embarked on a Learnership programme in order to support the Expanded Public Works Programme (EPWP) and in support of the National Skills Development Strategy. The Skills Development Framework defines a range of structures and processes with the intention to transform skills to address the challenges of the industry. One of the most important aspects to 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 on 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 FET Colleges.

Report by the Accounting Officer for the year ended 31 March 2010

In 2008 the Department of Transport implemented the Vukuphile, Road Worker and Construction Contractor learnerships. These are two year 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 training when on site each contractor is placed with a mentor to provide guidance while executing the identified projects.

These learnerships are implemented in the following areas: Ndwedwe, KwaMashu, Empangeni, Mtunzini and Ulundi. The total number of Learners are 195.

The Department successfully launched the "Siyazenzela", a community-based waste management programme in partnership with the Hibiscus Coast, Msunduzi, eThekweni and Emnambithi Municipalities. The Department intends to roll this programme out to municipalities especially in poverty nodes and poverty stricken areas. This community-based waste management programme has now 452 beneficiaries.

In order to positively contribute towards the promotion and support of Broad Based Black Economic Empowerment (BBBEE) and SMME development, the Department continued its investment towards the Vukuzakhe Emerging Contractor Development Programme. The development and implementation of such innovative empowerment programmes and policies, has positively contributed to the development and training of emerging road contractors, as well as the empowerment of impoverished communities. The ultimate aim is to provide support that would enable contractors to become less dependant on the Department, and sustainable in the long term.

The economic and social demand has put public transport systems at cross roads. The improvement of the system is the only option hence the Department is faced with the challenge of restructuring and transforming public transport system to make sure that it is safe, reliable and sustainable.

The above objective will be realized through the development of Integrated Public Transport Networks (IPTNs) by all Planning Authorities. These plans should be developed by municipalities and the Department should play a coordinating role however, due to the lack of capacity (financial and human resource) the Province has to intervene and develop these plans. Through development of IPTNs, the transformation and expansion of Public Transport Operations Grant to other modes will be addressed and infrastructure will be improved.

The instability within the public transport sector is to a lesser extent prevalent, the Department will continue to engage with operators to get lasting solutions.

Major Projects

Project Name	Project Value R'million	Cumulative Expenditure to end of March 2010 R'million
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

Report by the Accounting Officer for the year ended 31 March 2010

1.2 Spending Trends

The Department committed an additional saving over and above the 7,5% of Goods and Services budget reduction affecting all departments in the Province and the First Charge against the budget as a result of the Department's 2008/09 over-expenditure, as its contribution to the Provincial Recovery Plan. This additional commitment to the Provincial Recovery Plan in the amount of R50 million against the September 2009 projected over-expenditure of R33 million, resulting in a committed savings against the budget in the amount of R17 million for the 2009/10 financial year. The Department achieved an overall saving of R66,8 million, of this amount R60 million related to under-expenditure on the Public Transport Operations Grant this funding was withheld by the National Department during March 2010 and R6,8 million related to the Department's achieved contribution to the Recovery Plan.

PROGRAMME 1: ADMINISTRATIONS SAVINGS **R1,854 million**

The spending for this programme is lower than projected due to expenditure control measures that were placed on orders as a result of cost cutting measures and budget reductions.

PROGRAMME 2: ROAD INFRASTRUCTURE **R Nil**

There was neither savings nor over-expenditure on this programme.

PROGRAMME 3: TRANSPORTATION **SAVINGS R60,076 million**

Savings on this programme is as a result of the under-expenditure of R60 million on the Public Transport Operations grant arising from problems experienced with the Durban Transport bus service in the eThekweni Metro amongst others.

PROGRAMME 4: TRAFFIC MANAGEMENT **SAVINGS R131,000**

The spending for this programme is lower than projected due to expenditure control measures that were placed on orders as a result of cost cutting measures and budget reductions.

PROGRAMME 5: COMMUNITY-BASED PROGRAMME **SAVINGS R4,741 million**

The spending for this programme is lower than projected due to expenditure control measures that were placed on orders as a result of cost cutting measures and budget reductions.

1.3 Virements

Virements that have taken place during the 2009/10 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.

The virements that were applied in the 2009/10 financial year are:

Programme 4: Traffic Management: R43,801 million

Report by the Accounting Officer for the year ended 31 March 2010

An amount of R43,801 million was shifted to Programme 4 as follows:

Shifted from Programme 1	R9,838 million
Shifted from Programme 2	R3,152 million
Shifted from Programme 3	R30,811 million

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 pavement, bridges and signage.

Programme 3: Transportation

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

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 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.

Report by the Accounting Officer for the year ended 31 March 2010

2.2 Tariff policy

The Department determines the tariff adjustment taking into account the current inflation rate, and fee increases in other Provinces. These increases are approved by the MEC responsible for Transport and the Provincial Treasury.

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 2010 is R 13,665 million made up as follows:

Store				Total R'000
Empangeni				3,151
Durban				3,299
Pietermaritzburg				4,217
Ladysmith				2,998
TOTAL				13,665

Details of the inventory movements are included in Annexure 6 to the Annual Financial Statements.

3. Capacity constraints

Financial Constraints

The Department had to absorb budget reductions of R185 million for the first charge in respect of the 2008/09 over-expenditure and R120 million as a result of the 7,5% reduction to Goods and Services affecting all provincial departments. These budget cuts in 2009/10 financial year have had a serious effect on many projects that were anticipated for completion during the year. These projects will now only be scheduled for completion during the 2010/11 and some in the 2011/12 financial year. This will impact on the overall MTEF targets that were previously set and will result in certain projects being delayed and/or cancelled.

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. The Department, together with Provincial Treasury have initiated a Maintenance Task Team working on finding alternate sources of funding to address the budget shortfall.

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 adequately addressed.

The maintenance needs of the provincial road network are set out and costed in the table below. This table takes the current actual road network in the Province and costs the major maintenance activities required to maintain an acceptable road condition.

Report by the Accounting Officer for the year ended 31 March 2010

Ongoing Annual Maintenance of existing network	Backlog (km)	Average Unit Rate (R / km)	Backlog Value R'000
Blacktop Roads			
Reseals	832	375,000	312,000
Rehabilitation	490	1,500,000	375,000
Re-gravelling	3,465	300,000	1,040,000
Routine maintenance - Paved	7,374	50,000	368,000
Routine maintenance - Gravel	21,126	25,000	528,050
Blading <small>(more than once per annum)</small>	153,000	1,250	191,250
Existing Annual Maintenance Needs			3,175,000
Annual Maintenance Budget (incl Rehab)			1,952,000
Shortfall			(1,223,000)

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

The Department has a mandated obligation to ensure a balance between the adequate maintenance of the Provincial Road Network with its mandate of ensuring equitable access to all areas of the Province. Budgetary constraints remains the single largest challenge in the Department with a balance between reducing the costs of road design, maintenance and construction at the same time maintaining a standard to ensure the safety of road users, including pedestrians and minimise long term maintenance costs, however, the Department has increased its allocation on maintenance of road infrastructure to be in line with goals of providing balanced road network that meets the mobility needs of KwaZulu-Natal citizens, and providing a logistics platform for South Africa's global trade, in accordance with the National Growth and Development Strategy.

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 programme in order to reduce the impact of this pandemic on Departmental staff both personally and professionally. It has also implemented an Employee Wellness Programme which provides free medical testing and referral services to staff for all medical conditions, not just HIV / AIDS. The programme also provides counselling and lifestyle advice for staff in order to improve wellness. For staff with HIV / AIDS, the Department provides free nutritional supplementation packs.

4. Utilisation of aid assistance

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

Report by the Accounting Officer for the year ended 31 March 2010

5. Trading entities and public entities
The Department has no trading entities and public entities reporting to it.
6. Organisations to whom transfer payments have been made
Due to financial constraints, no transfer payments were made to municipalities and no provision has been made in the 2010/11 MTEF.
Details of transfer payments are reflected in Annexure 1B.
7. Public Private Partnerships (PPP)
No Public Private Partnerships have been entered into by the Department during the financial year under review.
8. Corporate governance arrangements
The Department operates in compliance with the Constitution of the Republic of South Africa, the Public Financial Management Act, the Public Service Act and all other relevant legislation governing its operations. The Department's Senior Management Team is committed to the principles of sound Corporate Governance and is aware of their responsibilities and accountability in this respect.

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

9. Discontinued activities/activities to be discontinued
No activities have been discontinued during the financial year under review.
10. New/proposed activities
No new services are currently proposed by the Department.
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 2010. The minimum requirements for the completion of the asset register and all asset management reforms and milestones have been complied with.
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 Department's service delivery performance was negatively affected during the year firstly as a result of the 7,5% reduction in the Goods and Services budget (R120 million) affecting all Departments as a result of the implementation of the Provincial Recovery Plan, the effect of this budget adjustment is reflected in the service delivery targets below shown as "2009/10 Adjustments". The second issue affecting the service delivery of the Department for the year was

Report by the Accounting Officer for the year ended 31 March 2010

the First Charge against the Department's budget (R185 million), resulting from the Department's over-expenditure in the previous financial year and thirdly the service delivery was affected by a further R50 million the Department was required to commit to the Provincial Recovery Plan later in the year. The effects of the First Charge and the further R50 million contributions can be seen in the tables below in the column labelled "2009/10 Realigned". These Realigned Targets were presented to both the Transport and Finance Portfolio Committees during November 2009. Although the Realigned Targets were not published in the Adjustment Estimates the explanation for the variance between the Adjusted Target and the Realigned Target is described above. The reasons for variance below set out the reasons for the variation between the Actual and the Realigned Target.

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

Service delivery measures – Programme 2: Road Infrastructure

Outputs	Performance measures	Performance targets		
		2009/10 Adjustments	2009/10 Realigned	2009/10 Actual
1. Construction	• Kilometres of new blacktop roads constructed	-	-	-
	• Square metres of surfaced roads rehabilitated	1,730,000	263,000	328,620
	• Number of Kilometres surfaced roads upgraded	80	60	78
	• Kilometres of gravel roads constructed	370	380	336
	• Number of causeways constructed	47	43	33
	• Number of bridges constructed	2	2	6
	• Number of pedestrian bridges constructed	10	11	10
2. Maintenance	• Square metres of resealed tarred roads	2,000,000	520,000	994,369
	• Number of kilometres re-gravel roads	1,080	1,137	1,140
	• Square meters of blacktop patching	125,000	245,000	184,150
	• Kilometres maintained using Zibambele Contractors	25,000	25,000	27,935
	• Kilometres of road blading	100,000	100,000	85,060

Explanation of material variances: -

- Kilometres of gravel roads constructed had a 12% below target delivery due to additional cost escalations experienced in civil engineering materials and plant hire.
- The number of causeways constructed was 23% below target as projects in progress were delayed in order to cope with the reduction in available budget as a result of the budget cuts. These should be completed during the new financial year.
- The 25% variance in the black-top patching output is as a result of the cost escalation due to the rise in material prices. This is due to the large number of engineering projects on the go for the World Cup infrastructure. Adverse weather conditions during the summer months delayed numerous projects in the coastal area. The condition of a large portion of black top roads have deteriorated to the point where patching is not economical and resealing and rehabilitation more appropriate solutions. As a result these activities were increased.
- The 15% below target output for kilometres of road blading is due to the ageing of our road maintenance plant and specifically the road grader machines. Their old age result in frequent

Report by the Accounting Officer for the year ended 31 March 2010

break downs and extended repair times. No funds are available for the replacement of these machines in the short term.

- The 25% increase in output in road rehabilitation is due to the poor condition of many roads resulting in the suspension of patching activities in favour of rehabilitation and resealing of these projects.
- The surfaced road upgrading programme started very early in the financial year and as a result these projects could be completed before their due date for completion (30%).
- The number of bridges completed exceeded the target due to a carry over from the previous financial year.
- The 91% increase in resealing of tar roads is as described above.
- The 12% increase in the kilometres of road maintained by Zibambele contractors is due to a more stable workforce during the past year with fewer absenteeism and sick employees.

Service delivery measures – Programme 3: Transportation (Public and Freight Transport)

Outputs	Performance measures	Performance targets		
		2009/10 Adjustments	2009/10 Realigned	2009/10 Actual
1. Infrastructure	<ul style="list-style-type: none"> • Number of Public Transport Infrastructure projects implemented 	4	4	2
2. Empowerment and Institutional Management	<ul style="list-style-type: none"> • Number of public and freight transport operators trained 	6,500	-	-
3. Operator Safety and Compliance	<ul style="list-style-type: none"> • Number of Public Transport Enforcement Unit officers 	200	100	95
	<ul style="list-style-type: none"> • Undertake goal directed enforcement of public transport (Operation Shanela) 	350	350	514

Explanation of material variances: -

- The reduction in public transport infrastructure projects is due to the reduction in available budget for the completion of these projects and a delay in assistance from affected local authorities.
- The project to train freight and public transport operators was suspended during the year due to a variety of reasons.
- Operation Shanela activities were increased due to the problems still prevalent in this industry and the effectiveness of this program (47%).

Report by the Accounting Officer for the year ended 31 March 2010

Service delivery measures – Programme 4: Traffic Management

Outputs	Performance measures	Performance targets		
		2009/10 Adjustments	2009/10 Realigned	2009/10 Actual
1. Safety Engineering	• Number of remedial safety engineering measures	40	40	8
	• Number of crossing patrols provided	92	92	102
2. Traffic law enforcement	• Number of traffic officers employed	850	950	827
	• Hours of manual speed timing activities	55,000	55,000	90,086
	• Hours of automatic speed timing activities	40,000	40,000	76,476
	• Number of vehicles checked in roadblocks	36,000	36,000	1,626,820
	• Number of roadblocks held	36,000	36,000	64,651
	• Number of kilometres patrolled (official and subsidised vehicles)	5,910,000	5,800,000	6,475,431
3. Road Safety Education	• Number of officers trained	100	100	202
	• Number of schools participating in learner education programme	334	334	335
	• Number of adults educated	33,390	33,390	44,147
	• Number of awareness campaigns	33	33	33
4. Transport Administration and Licensing	• Number of public participation events facilitated - CRSC meetings	492	492	328
	• Percentage of licences paid on time	97	97	97
5. Overload Control	• Hours of overloading control enforcement	25,000	25,000	19,509
	• Number of transport vehicles weighed	140,000	140,000	183,501
	• Number of vehicles which are overweight	-	-	33,200

Explanation of material variances: -

- The remedial safety programme was handed over from Head Office to the Regions during the financial year and as a result of the uptake of the programme delayed output. The situation should improve in the new year.
- The 13% reduction in traffic officers employed is due to the budget cuts experienced.
- The addition staff employed resulted in this component being able to increase speed timing activities significantly (75%).
- The wrong target was published for the number of vehicles checked in roadblocks as the figure shown should be for the number of road blocks held. The oversight is regretted. The increase in roadblocks held is due to the larger staff component deployed.
- The 33% increase in the number of adults educated is due to greater awareness of the programme and enthusiasm to be trained by members of the public.
- The 33% reduction in CRSC meetings is due to the budget cuts experienced.
- Mechanical problems experienced at weigh bridges resulted in the 22% decrease in the hours of overloading control. However, the number of vehicles weighed increased by 31% due to longer hours of overtime worked at these sites and more regular daily checks.

Report by the Accounting Officer for the year ended 31 March 2010

Service delivery measures – Programme 5: Community-Based Programme

Outputs	Performance measures	Performance targets		
		2009/10 Adjustments	2009/10 Realigned	2009/10 Actual
1. Community Development	• Number of Zimbabwe contractors employed	40,000	40,000	39,251
	• Number of Zimbabwe savings clubs established	1,100	1,100	1,211
	• Number of public participation events facilitated - RRTF meetings	384	384	224
2. Innovation and Empowerment	• Number of Vukuzakhe contractors trained	150	150	849
3. EPWP Co-ordination and Monitoring	• Number of people employed	54,355	52,990	47,344
	• Number of person days of work created	4,740,774	4,296,001	4,745,423

Explanation of material variances: -

- The number of RRTF meetings held, was reduced due to the budget cuts experienced.
 - Due to the unbundling of contracts, the Department was able to offer significantly more training opportunities to the Vukuzakhe contractors.
 - Although the number of people employed reduced by 11%, the Department was able to provide more sustainable jobs resulting in the increase of person days of work created to 10%.
14. SCOPA Resolutions
There are no outstanding SCOPA Resolutions.
15. Prior modifications to Audit Reports
2006/07 – unqualified audit with other matters
2007/08 – unqualified audit with other matters
2008/09 – unqualified audit with other matters
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 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 by the National Treasury.
- No conditions apply to these exemptions for the year ended 31 March 2010.
17. World Cup Tickets and Clothing
The department did not incur expenditure in respect of World Cup Tickets and Clothing.
18. Other
There were no other material facts or circumstances, which may have an effect on the understanding of the financial state of affairs that is not addressed elsewhere in this report.

**Report by the Accounting Officer
for the year ended 31 March 2010**

19. Approval

The attached Annual Financial Statements set out on pages 97 to 167 have been approved by the Accounting Officer.



Mr. B.C. Hlabisa

Head: Transport

31 May 2010

REPORT OF THE AUDITOR-GENERAL TO THE KWAZULU-NATAL PROVINCIAL LEGISLATURE ON THE FINANCIAL STATEMENTS OF VOTE NO. 12: DEPARTMENT OF TRANSPORT FOR THE YEAR ENDED 31 MARCH 2010

REPORT ON THE FINANCIAL STATEMENTS

Introduction

1. I have audited the accompanying financial statements of the Department of Transport, which comprise the appropriation statement, the statement of financial position as at 31 March 2010, and the statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, and a summary of significant accounting policies and other explanatory information, as set out on pages 114 to 165.

Accounting Officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation and fair presentation of the 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 of South Africa, 1999 (Act No. 1 of 1999) (PFMA) and the Division of Revenue Act of South Africa, 2009 (Act No. 12 of 2009) (DORA). This responsibility includes: designing, implementing and maintaining internal control relevant to the preparation and fair presentation of financial statements that are free from material mis-statement, whether due to fraud or error; selecting and applying appropriate accounting policies; and making accounting estimates that are reasonable in the circumstances.

Auditor-General's responsibility

3. As required by section 188 of the Constitution of South Africa and section 4 of the Public Audit Act of South Africa, 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 International Standards on Auditing and *General Notice 1570 of 2009 issued in Government Gazette No. 32758 of 27 November 2009*. 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 mis-statement.
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 mis-statement 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.

Report by the Auditor-General for the year ended 31 March 2010

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 2010, and its financial performance and its cash flows for the year then ended, in accordance with the modified cash basis of accounting determined by the National Treasury, as set out in accounting policy note 1.1 and in the manner required by the PFMA and DORA.

EMPHASIS OF MATTER

I draw attention to the matters below. My opinion is not modified in respect of these matters:

Basis of accounting

8. The department's policy is to prepare financial statements on the modified cash basis of accounting, described in accounting policy note 1.1.

Restatement of corresponding figures

9. As disclosed in note 27 to the financial statements, the corresponding figures in respect of asset additions amounting to R27, 809 million, for 31 March 2009 have been restated as a result of an error discovered during 2010 in the financial statements of the department at, and for the year ended, 31 March 2009.

ADDITIONAL MATTER

I draw attention to the matter below. My opinion is not modified in respect of this matter:

Unaudited supplementary schedules

10. The supplementary information set out on page 166 and 167 do not form part of the financial statements and are presented as additional information. I have not audited these schedules and accordingly I do not express an opinion thereon.

REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

11. In terms of the PAA and General Notice 1570 of 2009, issued in *Government Gazette No. 32758 of 27 November 2009*, I include below my findings on the report on predetermined objectives, compliance with the PFMA, DORA and financial management (internal control).

PREDETERMINED OBJECTIVES

12. No matters to report.

Report by the Auditor-General for the year ended 31 March 2010

Compliance with laws and regulations

Public Service Regulations

Non adherence to requirements

13. The department has not approved and adopted a human resource (HR) plan, contrary to the requirements of chapter 1, part III of the Public Service Regulations of 2001.

Public Finance Management Act and Treasury Regulations

Non adherence to requirements

14. The department has not approved and adopted a fraud prevention plan, contrary to the requirements of section 38(1)(a) of the PFMA and Treasury Regulation 3.2.1 of 2005.

INTERNAL CONTROL

15. I considered internal control relevant to my audit of the financial statements and the report on predetermined objectives and compliance with the PFMA and DORA, but not for the purposes of expressing an opinion on the effectiveness of internal control. The matters reported below are limited to the deficiencies identified during the audit.

Leadership

16. Leadership has not taken appropriate steps to formally approve the draft human resource and fraud prevention plans. These matters were also reported on in the prior year.

Governance

17. The delay in approving and implementing a comprehensive fraud prevention plan negates the effective and efficient identification, investigation and reporting on fraud and error.

OTHER REPORTS

Investigations

Investigations in progress

The following investigations are currently in progress:

18. Allegations of mismanagement, fraud and theft relating to the Zibambele maintenance programme.

19. Allegations of fraud and corruption of members of staff and the public relating to the issuing of learner's and driver's licences.

20. Allegations relating to industrial relations and human resource practices in the department.

Report by the Auditor-General for the year ended 31 March 2010

Investigations completed during the financial year

21. Investigations into the alleged mismanagement of petty cash, tender irregularities and revenue were completed during the year under review. Recommendations arising from the investigations are currently being implemented.

Performance audits

22. A performance audit was conducted on the department's use of consultants during the year under review. The audit is currently in the reporting phase and the findings will be reported in a separate report.

Auditor General

Pietermaritzburg

30 July 2010



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

APPROPRIATION STATEMENT

for the year ended 31 March 2010

Appropriation per Programme										
	2009/10					2008/09				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
1. Administration										
Current payment	429,344	(185,492)	(9,248)	234,604	228,369	6,235	97.3%	137,646	191,808	
Transfers and subsidies	2,850	-	-	2,850	4,517	(1,667)	158.5%	780	19,652	
Payment for capital assets	8,900	-	(590)	8,310	11,024	(2,714)	132.7%	23,200	13,522	
2. Road Infrastructure										
Current payment	1,715,619	-	(46,307)	1,669,312	1,715,797	(46,485)	102.7%	774,764	949,639	
Transfers and subsidies	2,964	-	1,067	4,031	4,230	(199)	105%	1,578	4,863	
Payment for capital assets	1,778,677	185,492	42,088	2,006,257	1,959,573	46,684	97.7%	2,849,713	3,167,400	
3. Transportation										
Current payment	69,967	-	(13,811)	56,156	54,525	1,631	97.1%	54,818	51,210	
Transfers and subsidies	651,396	-	-	651,396	593,250	58,146	91.1%	11,000	11,470	
Payment for capital assets	18,000	-	(17,000)	1,000	701	299	70.1%	6,896	672	
4. Traffic Management										
Current payment	425,690	-	21,868	447,558	459,392	(11,834)	102.6%	373,206	462,219	
Transfers and subsidies	2,000	-	(1,067)	933	937	(4)	100.4%	128	439	
Payment for capital assets	46,176	-	23,000	69,176	57,207	11,969	82.7%	77,475	55,548	
5. Community-Based Programme										
Current payment	79,140	-	-	79,140	74,382	4,758	94.0%	79,085	75,603	
Payment for capital assets	1,075	-	-	1,075	1,092	(17)	101.6%	27,766	21,178	
Total	5,231,798	-	-	5,231,798	5,164,996	66,802	98.7%	4,418,055	5,025,223	
Reconciliation with Statement of Financial Performance										
Add: Departmental receipts				1,139,462	-			1,008,826	-	
Aid assistance				-	-			58,000	-	
Actual amounts per Statement of Financial Performance (Total Revenue)				6,371,260				5,484,881		
Add: Aid assistance				9,962					55,040	
Actual amounts per Statement of Financial Performance (Expenditure)					5,174,958				5,080,263	

APPROPRIATION STATEMENT

for the year ended 31 March 2010

Appropriation per Economic classification									
	2009/10					2008/09			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments									
Compensation of employees	931,009	-	-	931,009	911,071	19,938	97.9%	769,135	817,227
Goods and services	1,603,259	-	(47,498)	1,555,761	1,619,766	(64,005)	104.1%	650,384	913,018
Financial transactions in assets and liabilities	185,492	(185,492)	-	-	85	(85)	-	-	234
Transfers & subsidies									
Provinces & municipalities	-	-	-	-	-	-	-	11,126	6,000
Departmental agencies & accounts	850	-	-	850	-	850	-	-	-
Public corporations & private enterprises	647,396	-	-	647,396	593,250	54,146	91.6%	-	-
Households	10,964	-	-	10,964	11,227	(263)	102.4%	2,360	30,424
Payment for capital assets									
Buildings & other fixed structures	1,792,685	185,492	48,088	2,026,265	1,999,810	26,455	98.7%	2,908,999	3,194,309
Machinery & equipment	60,143	-	(590)	59,553	25,325	34,228	42.5%	72,551	61,626
Software & other intangible assets	-	-	-	-	4,462	(4,462)	-	3,500	2,385
Total	5,231,798	-	-	5,231,798	5,164,996	66,802	98.7%	4,418,055	5,025,223

APPROPRIATION STATEMENT

for the year ended 31 March 2010

DETAIL PER PROGRAMME 1 – ADMINISTRATION

Details per Sub-Programme	2009/10						2008/09		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
1.1 Office of the MEC									
Current payment	9,806	-	-	9,806	12,398	(2,592)	126.4%	4,510	8,817
Transfers and subsidies	-	-	-	-	338	(338)	-	-	-
Payment for capital assets	430	-	-	430	263	167	61.2%	17	55
1.2 Management									
Current payment	268,384	(185,492)	(6,135)	76,757	74,473	2,284	97.0%	22,445	63,613
Transfers and subsidies	2,850	-	-	2,850	134	2,716	4.7%	-	17,114
Payment for capital assets	2,500	-	(590)	1,910	1,740	170	91.1%	17,962	6,390
1.3 Corporate Support									
Current payment	151,154	-	(3,113)	148,041	141,498	6,543	95.6%	110,691	119,378
Transfers and subsidies	-	-	-	-	4,045	(4,045)	-	780	2,538
Payment for capital assets	5,970	-	-	5,970	9,021	(3,051)	151.1%	5,221	7,077
Total	441,094	(185,492)	(9,838)	245,764	243,910	1,854	99.2%	161,626	224,982
Programme 1 per Economic Classification	2009/10						2008/09		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments									
Compensation of employees	80,295	-	(135)	80,160	79,047	1,113	98.6%	72,756	54,914
Goods and services	163,557	-	(9,113)	154,444	149,281	5,163	96.7%	64,890	136,891
Financial transactions in assets and liabilities	185,492	(185,492)	-	-	41	(41)	-	-	3
Transfers & subsidies									
Departmental agencies & accounts	850	-	-	850	-	850	-	-	-
Households	2,000	-	-	2,000	4,517	(2,517)	225.9%	780	19,652
Payments for capital assets									
Buildings & other fixed structures	-	-	-	-	2,001	(2,001)	-	19,836	4,290
Machinery & equipment	8,900	-	(590)	8,310	4,561	3,749	54.9%	3,364	9,232
Software & other intangible assets	-	-	-	-	4,462	(4,462)	-	-	-
Total	441,094	(185,492)	(9,838)	245,764	243,910	1,854	99.2%	161,626	224,982

APPROPRIATION STATEMENT

for the year ended 31 March 2010

DETAIL PER PROGRAMME 2 - ROAD INFRASTRUCTURE

Details per Sub-Programme	2009/10						2008/09		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
2.1 Programme Support Office									
Current payment	146,074	-	4	146,078	164,503	(18,425)	112.6%	154,474	187,782
Transfers and subsidies	2,964	-	-	2,964	3,806	842	128.4%	1,578	3,550
Payment for capital assets	500	-	-	500	50	450	10.0%	(42,094)	65,458
2.2 Planning									
Current payment	43,172	-	15,214	58,386	100,875	(42,489)	172.8%	19,145	20,848
Transfers and subsidies	-	-	-	-	-	-	-	-	4
Payment for capital assets	-	-	-	-	1,777	(1,777)	-	943	5,189
2.3 Design									
Current payment	14,089	-	-	14,089	14,898	(809)	105.7%	7,857	9,961
Transfers and subsidies	-	-	-	-	15	(15)	-	-	39
Payment for capital assets	-	-	-	-	88	(88)	-	1,559	455
2.4 Construction									
Current payment	-	-	-	-	70,969	(70,969)	-	4,886	64,185
Transfers and subsidies	-	-	-	-	-	-	-	-	95
Payment for capital assets	1,744,658	185,492	42,088	1,972,238	1,957,658	14,580	99.3%	1,639,796	1,909,494
2.5 Maintenance									
Current payment	1,512,284	-	(61,525)	1,450,759	1,363,009	87,750	94.0%	588,402	666,863
Transfers and subsidies	-	-	1,067	1,067	1,952	(885)	182.9%	-	1,175
Payment for capital assets	33,519	-	-	33,519	-	33,519	-	1,249,509	1,186,804
Total	3,497,260	185,492	(3,152)	3,679,600	3,679,600	-	100.0%	3,626,055	4,121,902

APPROPRIATION STATEMENT

for the year ended 31 March 2010

DETAIL PER PROGRAMME 2 - ROAD INFRASTRUCTURE (continued)

Programme 2 per Economic Classification	2009/10					2008/09			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current									
Compensation of employees	493,419	-	15,218	508,637	494,606	14,031	97.2%	427,712	459,312
Goods and services	1,222,200	-	(61,525)	1,160,675	1,219,640	(58,965)	105.1%	347,052	490,188
Financial transactions in assets and liabilities	-	-	-	-	8	(8)	-	-	139
Transfers & subsidies									
Households	2,964	-	1,067	4,031	5,773	(1,742)	143.2%	1,578	4,863
Capital									
Buildings & other fixed structures	1,744,685	185,492	42,088	1,972,265	1,948,871	23,394	98.8%	2,804,602	3,136,276
Machinery & equipment	33,992	-	-	33,992	10,702	23,290	31.5%	41,611	28,739
Software & other intangible assets	-	-	-	-	-	-	-	3,500	2,385
Total	3,497,260	185,492	(3,152)	3,679,600	3,679,600	-	100%	3,626,055	4,121,902

APPROPRIATION STATEMENT

for the year ended 31 March 2010

DETAIL PER PROGRAMME 3 – TRANSPORTATION

Details per Sub-Programme	2009/10						2008/09		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
3.1 Programme Support Office									
Current payment	9,319	-	-	9,319	11,595	(2,276)	124.4%	6,636	14,806
Payment for capital assets	-	-	-	-	642	(642)	-	70	(66)
3.2 Planning									
Current payment	34,337	-	(13,811)	20,526	22,668	(2,142)	110.4%	34,091	27,001
Transfers and subsidies	-	-	-	-	-	-	-	-	19
Payment for capital assets	-	-	-	-	127	(127)	-	178	362
3.3 Infrastructure									
Current payment	-	-	-	-	-	-	-	-	6
Transfers and subsidies	-	-	-	-	-	-	-	-	11,451
Payment for capital assets	17,000	-	(17,000)	-	-	-	-	6,000	-
3.4 Empowerment and Institutional Management									
Current payment	14,300	-	-	14,300	4,056	10,244	28.4%	6,300	4,615
Transfers and subsidies	651,396	-	-	651,396	593,250	58,146	91.1%	11,000	-
Payment for capital assets	-	-	-	-	-	-	-	-	23
3.5 Regulation and Control									
Current payment	12,011	-	-	12,011	16,206	(4,195)	134.9%	7,791	4,782
Payment for capital assets	1,000	-	-	1,000	(68)	1,068	(6.8%)	648	353
Total	739,363	-	(30,811)	708,552	648,476	60,076	91.5%	72,714	63,352

APPROPRIATION STATEMENT

for the year ended 31 March 2010

DETAIL PER PROGRAMME 3 – TRANSPORTATION (continued)

Programme 3 per Economic Classification	2009/10						2008/09		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current									
Compensation of employees	27,768	-	(4,811)	22,957	22,573	384	98.3%	19,242	18,971
Goods and services	42,199	-	(9,000)	33,199	31,944	1,255	96.2%	35,576	32,239
Financial transactions in assets and liabilities	-	-	-	-	8	(8)	-	-	-
Transfers & subsidies									
Provinces & municipalities	-	-	-	-	-	-	-	11,000	6,000
Public corporations & private enterprises	647,396	-	-	647,396	593,250	54,146	91.6%	-	-
Households	4,000	-	-	4,000	-	4,000	-	-	5,470
Capital									
Buildings & other fixed structures	17,000	-	(17,000)	-	7	(7)	-	6,004	132
Machinery & equipment	1,000	-	-	1,000	694	306	69.4%	892	540
Total	739,363	-	(30,811)	708,552	648,476	60,076	91.5%	72,714	63,352

APPROPRIATION STATEMENT

for the year ended 31 March 2010

DETAIL PER PROGRAMME 4 - TRAFFIC MANAGEMENT

Details per Sub-Programme	2009/10						2008/09		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
4.1 Programme Support Office									
Current payment	2,500	-	-	2,500	3,105	(605)	124.2%	15,802	20,742
Payment for capital assets	-	-	-	-	56	(56)	-	155	2,493
4.2 Safety Engineering									
Current payment	1,002	-	-	1,002	2,207	(1,205)	220.3%	400	314
Payment for capital assets	-	-	-	-	1,837	(1,837)	-	25,429	7,701
4.3 Traffic Law Enforcement									
Current payment	289,320	-	18,755	308,075	308,987	(912)	100.3%	208,558	290,127
Transfers and subsidies	2,000	-	(1,067)	933	776	157	83.2%	128	269
Payment for capital assets	32,000	-	23,000	55,000	46,322	8,678	84.2%	23,005	17,061
4.4 Road Safety Education									
Current payment	47,688	-	-	47,688	43,641	4,047	91.5%	58,387	69,229
Transfers and subsidies	-	-	-	-	-	-	-	-	66
Payment for capital assets	7,000	-	-	7,000	1,268	5,732	18.1%	1,097	1,247
4.5 Transport Administration and Licensing									
Current payment	79,915	-	3,113	83,028	100,974	(17,946)	121.6%	89,959	81,615
Transfers and subsidies	-	-	-	-	161	(161)	-	-	104
Payment for capital assets	7,176	-	-	7,176	2,011	5,165	28.0%	22,635	26,831
4.6 Overload Control									
Current payment	5,265	-	-	5,265	478	4,787	9.1%	100	192
Payment for capital assets	-	-	-	-	5,713	(5,713)	-	5,154	215
Total	473,866	-	43,801	517,667	517,536	131	100.0%	450,809	518,206

APPROPRIATION STATEMENT

for the year ended 31 March 2010

DETAIL PER PROGRAMME 4 - TRAFFIC MANAGEMENT (Continued)

Programme 4 per Economic Classification	2009/10						2008/09		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current									
Compensation of employees	308,682	-	(10,272)	298,410	298,410	-	100,0%	241,297	268,774
Goods and services	117,008	-	32,140	149,148	160,954	(11,806)	107,9%	131,909	193,353
Financial transactions in assets and liabilities	-	-	-	-	28	(28)	-	-	92
Transfers & subsidies									
Provinces & municipalities	-	-	-	-	-	-		126	-
Households	2,000	-	(1,067)	933	937	(4)	100,4%	2	439
Capital									
Buildings & other fixed structures	31,000	-	23,000	54,000	47,916	6,084	88,7%	51,421	32,653
Machinery & equipment	15,176	-	-	15,176	9,291	5,885	61,2%	26,054	22,895
Total	473,866	-	43,801	517,667	517,536	131	100,0%	450,809	518,206

APPROPRIATION STATEMENT

for the year ended 31 March 2010

DETAIL PER PROGRAMME 5 - COMMUNITY-BASED PROGRAMME

Details per Sub-Programme	2009/10							2008/09	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
5.1 Programme Support Office									
Current payment	21,242	-	-	21,242	11,293	9,949	53.2%	14,012	17,211
Payment for capital assets	200	-	-	200	-	200	-	523	729
5.2 Community Development									
Current payment	22,021	-	-	22,021	31,555	(9,534)	143.3%	32,033	28,209
Payment for capital assets	200	-	-	200	1,014	(814)	507.0%	-	5,495
5.3 Emerging Contractor Development									
Current payment	35,877	-	-	35,877	31,534	4,343	87.9%	33,040	30,183
Payment for capital assets	675	-	-	675	78	597	11.6%	27,243	14,954
Total	80,215	-	-	80,215	75,474	4,741	94.1%	106,851	96,781

Programme 5 per Economic Classification	2009/10							2008/09	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current									
Compensation of employees	20,845	-	-	20,845	16,435	4,410	78.8%	8,128	15,256
Goods and services	58,295	-	-	58,295	57,947	348	99.4%	70,957	60,347
Payments for capital assets									
Buildings & other fixed structures	-	-	-	-	1,015	(1,015)	-	27,136	20,958
Machinery & equipment	1,075	-	-	1,075	77	998	7.2%	630	220
Total	80,215	-	-	80,215	75,474	4,741	94.1%	106,851	96,781

NOTES TO THE APPROPRIATION STATEMENT

for the year ended 31 March 2010

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

Detail of these transactions can be viewed in note 7 (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

Programme	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	%
Administration	245,764	243,910	1,854	99.00%
Road Infrastructure	3,679,600	3,679,600	-	100.00%
Transportation	708,552	648,476	60,076	91.52%
Traffic Management	517,667	517,536	131	99.97%
Community-based	80,215	75,474	4,741	94.09%

Explanations

ADMINISTRATION

This programme is lower than projected due to expenditure control measures placed on orders as a result of cost cutting measures and budget reductions.

ROAD INFRASTRUCTURE

Road infrastructure is in line with the final appropriation.

TRANSPORTATION

Transportation is lower than projected due a R60 million savings on the Public Transport Operators Grant as a result of problems experienced with operator performance in the execution of the bus service.

NOTES TO THE APPROPRIATION STATEMENT

for the year ended 31 March 2010

TRAFFIC MANAGEMENT

This programme is lower than projected due to expenditure control measures placed on orders as a result of cost cutting measures and budget reductions.

COMMUNITY-BASED PROGRAMME

This programme is lower than projected due to expenditure control measures placed on orders as a result of cost cutting measures and budget reductions.

4.2 Per Economic Classification

	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Appropriation
Current expenditure:				
Compensation of employees	931,009	911,071	19,938	97.8%
Goods and services	1,555,761	1,619,766	(64,005)	104.1%
Financial transactions in assets and liabilities	-	85	(85)	-
Transfers and subsidies:				
Departmental agencies and accounts	850	-	850	-
Public corporations and private enterprises	647,396	593,250	54,146	91.6%
Households	10,964	11,227	(263)	102.4%
Payments for capital assets:				
Buildings and other fixed structures	2,026,265	1,999,810	26,455	98.7%
Machinery and equipment	59,553	25,325	34,228	42.53%
Software and other intangible assets	-	4,462	(4,462)	-

STATEMENT OF FINANCIAL PERFORMANCE

for the year ended 31 March 2010

	<i>Note</i>	2009/10 R'000	2008/09 R'000
REVENUE			
Annual appropriation	1	5,231,798	4,418,055
Departmental revenue	2	1,139,462	1,008,826
Aid assistance	3	-	58,000
TOTAL REVENUE		6,371,260	5,484,881
EXPENDITURE			
Current expenditure			
Compensation of employees	4	911,071	817,227
Goods and services	5	1,619,766	912,911
Financial transactions in assets and liabilities	6	85	234
Aid assistance	3	9,962	-
Total current expenditure		2,540,884	1,730,372
Transfers and subsidies		604,477	36,532
Transfers and subsidies	7	604,477	36,532
Expenditure for capital assets			
Tangible capital assets	8	2,025,135	3,310,974
Software and other intangible assets	8	4,462	2,385
Total expenditure for capital assets		2,029,597	3,313,359
TOTAL EXPENDITURE		5,174,958	5,080,263
SURPLUS FOR THE YEAR		1,196,302	404,618
Reconciliation of Surplus for the year			
Voted Funds		66,802	(607,168)
Annual appropriation		12,656	(607,168)
Conditional grants		54,146	-
Departmental Revenue	2/14	1,139,462	1,008,826
Aid assistance	3	(9,962)	2,960
SURPLUS FOR THE YEAR		1,196,302	404,618

STATEMENT OF FINANCIAL POSITION

as at 31 March 2010

	<i>Note</i>	2009/10 R'000	2008/09 R'000
ASSETS			
Current assets		535,871	723,825
Unauthorised expenditure	9	443,110	630,763
Cash and cash equivalents	10	172	167
Prepayments and advances	11	588	692
Receivables	12	92,001	92,203
TOTAL ASSETS		535,871	723,825
LIABILITIES			
Current liabilities		534,651	722,534
Voted funds to be surrendered to the Revenue Fund	13	6,802	19,432
Departmental revenue to be surrendered to the Revenue Fund	14	299,178	122,240
Bank overdraft	15	164,275	508,323
Payables	16	11,678	9,859
Aid assistance unutilised	3	52,718	62,680
TOTAL LIABILITIES		534,651	722,534
NET ASSETS		1,220	1,291
Represented by:			
Recoverable revenue		1,220	1,291
TOTAL		1,220	1,291

STATEMENT OF CHANGES IN ASSETS

for the year ended 31 March 2010

	<i>Note</i>	2009/10	2008/09
		R'000	R'000
Recoverable revenue			
Opening balance		1,291	1,821
Transfers:		(71)	(530)
Irrecoverable amounts written off		(57)	(234)
Debt recovered (included in departmental receipts)		(1,353)	(1,588)
Debt raised		1,339	1,292
Closing balance		1,220	1,291
TOTAL		1,220	1,291

CASH FLOW STATEMENT

for the year ended 31 March 2010

	<i>Note</i>	2009/10 R'000	2008/09 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		6,304,573	5,481,781
Annual appropriated funds received	1.1	5,171,798	4,418,055
Departmental revenue received	2	1,132,775	1,005,726
Aid assistance received	3	-	58,000
Net (increase)/decrease in working capital		189,778	(589,925)
Surrendered to Revenue Fund		(981,956)	(964,187)
Current payments		(2,540,884)	(1,103,772)
Transfers and subsidies paid		(604,477)	(36,532)
Net cash flow available from operating activities	17	2,367,034	2,787,365
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	8	(2,029,597)	(3,313,359)
Proceeds from sale of capital assets	2.4	6,687	3,100
Net cash flows from investing activities		(2,022,910)	(3,310,259)
CASH FLOWS FROM FINANCING ACTIVITIES			
(Decrease)/ Increase in net assets		(71)	(530)
Net cash flows from financing activities		(71)	(530)
Net decrease in cash and cash equivalents		344,053	(523,424)
Cash and cash equivalents at the beginning of the year		(508,156)	15,268
Cash and cash equivalents at end of year	18	(164,103)	(508,156)

ACCOUNTING POLICIES

for the year ended 31 March 2010

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 12 of 2009.

1. Presentation of the Financial Statements

1.1 Basis of preparation

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

1.2 Presentation currency

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

1.3 Rounding

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

1.4 Comparative figures

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

1.5 Comparative figures - Appropriation Statement

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

2. Revenue

2.1 Appropriated funds

Appropriated funds comprises of Departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation)

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

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

The total appropriated funds received during the year are presented in the Statement of Financial Performance.

ACCOUNTING POLICIES

for the year ended 31 March 2010

Unexpended appropriated funds are surrendered to the Provincial Revenue Fund. Any 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 recognised in the Statement of Financial Performance when received and is subsequently paid into the Provincial Revenue Fund, unless stated otherwise.

Amounts owing to the Provincial Revenue Fund at the end of the financial year are recognised as a payable in the Statement of Financial Position.

No accrual is made for the amount receivable from the last receipt date to the end of the reporting period. These amounts are however disclosed in the disclosure note to the annual financial statements.

2.3 Direct Exchequer receipts/payments

All direct exchequer receipts are recognised in the Statement of Financial Performance when the cash is received and subsequently paid into the Provincial Revenue Fund, unless otherwise stated.

All direct exchequer payments are recognised 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).

Any amount owing to the Provincial Revenue Funds at the end of the financial year is recognised as a payable in the Statement of Financial Position.

2.4 Aid assistance

Aids assistance is recognised as revenue when received.

All in-kind aid assistance is disclosed at fair value on the date of receipt in the annexures to the Annual Financial Statements.

The cash payments made during the year relating to aid assistance projects are recognised as expenditure in the Statement of Financial Performance when final authorisation for payments is effected on the system (by no later than 31 March of each year)

The value of the assistance expense prior to the receipt of funds is recognised as a receivable in the Statement of Financial Position.

Inappropriately expensed amounts using aid assistance and any unutilised amounts are recognised as payables in the Statement of Financial Position.

All CARA funds received must be recorded as revenue when funds are received. The cash payments made during the year relating to CARA earmarked projects are recognised as expenditure in the Statement of Financial Performance when final authorisation for payments effected on the system (by no later than 31 March of each year)

ACCOUNTING POLICIES

for the year ended 31 March 2010

Inappropriately expensed amounts using CARA funds are recognised as payables in the Statement of Financial Position. Any unutilised amounts are transferred to retained funds as they are not surrendered to the revenue fund.

3. Expenditure

3.1 Compensation of employees

3.1.1 Short-term employee benefits

The cost of short-term employee benefits are expensed in the Statement of Financial Performance when authorization for payment is effected on the system (by no later than 31 March each year)

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 must not be recognised in the Statement of Financial Performance or Position.

Employee cost are capitalised to the cost of a capital project when an employee spends more than 50% of his/her time in the project. These payments form part of expenditure for capital assets in the Statement of Financial Performance.

3.1.2 Post retirement benefits

Employer contribution (i.e. social contributions) are expensed in the Statement of Financial Performance when the final authorisation for payment is effected on the system (by no later than 31 March 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 Revenue Funds and not in the financial statements of the employer department.

Social contribution (such as medical benefits) made by the Department for certain of its ex-employees are classified as transfers to households in the Statement of Financial Performance.

3.1.3 Termination benefits

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

3.1.4 Other long-term employee benefits

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

Long-term employee benefits that give rise to a present legal or constructive obligation are disclosed in the disclosure notes to the financial statements.

ACCOUNTING POLICIES

for the year ended 31 March 2010

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 authorisation 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/or services were acquired for a capital project or if the total purchase price exceeds the capitalisation threshold (currently R5,000). All other expenditures are classified as current.

3.3 Interest and rent on land

Interest and rental payments 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). 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 underspending of appropriated funds. The write off occurs at year-end or when funds are available. No provision is made for irrecoverable amounts but an estimate is included in the disclosure notes to the financial statements amounts.

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

When confirmed 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 derecognised from the Statement of Financial Position when the unauthorised expenditure is approved and the related funds are received.

Where the amount is approved without funding it is recognised as expenditure in the Statement of Financial Performance on the date of approval.

3.7 Fruitless and wasteful expenditure

Fruitless and wasteful expenditure is recognised as expenditure in the Statement of Financial Performance according to the nature of the payment and not as a separate line item on the face of the statement. If the expenditure is recoverable it is treated as an asset until it is recovered from the responsible person or written off as irrecoverable in the Statement of Financial Performance.

ACCOUNTING POLICIES

for the year ended 31 March 2010

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.

4. Assets

4.1 Cash and cash equivalents

Cash and cash equivalents are carried in the Statement of Financial Position at cost.

Bank overdrafts are shown separately on the face of the Statement of Financial Position.

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 Statement 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 and where the goods and services have not been received by year end.

Prepayments 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 or from the sale of goods/rendering of services.

Receivables outstanding at year-end are carried in the Statement of Financial Position at cost plus any accrued interest. Amounts that are potentially irrecoverable are included in the disclosure notes.

4.5 Investments

Capitalised investments are shown at cost in the Statement of Financial Position.

Investments are tested for an impairment loss whenever events or changes in circumstances indicate that the investment may be impaired. Any impairment loss is included in the disclosure notes.

4.6 Loans

Loans are recognised in the Statement of Financial Position when the cash is paid to the beneficiary. Loans that are outstanding at year-end are carried in the Statement of Financial Position at cost plus accrued interest.

Amounts that are potentially irrecoverable are included in the disclosure notes.

ACCOUNTING POLICIES

for the year ended 31 March 2010

4.7 Inventory

Inventories that qualify for recognition must be initially reflected at cost. Where inventories are acquired at no cost, or for nominal consideration, their cost shall be their fair value at the date of acquisition.

All inventory items at year-end are reflected at the latest purchase price.

4.8 Capital assets

4.8.1 Movable assets

Initial recognition

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.

All assets acquired prior to 1 April 2002 are included in the register R1.

Subsequent recognition

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 is expensed as current “goods and services” in the Statement of Financial Performance.

4.8.2 Immovable assets

Initial recognition

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.

Subsequent recognition

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/National Department of Public Works.

Repairs and maintenance is expensed as current “goods and services” in the Statement of Financial Performance.

5. Liabilities

5.1 Payables

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

ACCOUNTING POLICIES

for the year ended 31 March 2010

5.2 Contingent liabilities

Contingent liabilities are included in the disclosure notes to the financial statements when it is possible that economic benefits will flow from the Department, or when an outflow of economic benefits or service potential is probable but cannot be measured reliably.

5.3 Contingent assets

Contingent assets are included in the disclosure notes to the financial statements when it is possible that an inflow of economic benefits will flow to the entity.

5.4 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.

5.5 Accruals

Accruals are not recognised in the Statement of Financial Position as a liability or as expenditure in the Statement of Financial Performance but are included in the disclosure notes.

5.6 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.

5.7 Lease commitments

Finance lease

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 interest portions. The finance lease liability is disclosed in the disclosure notes to the financial statements.

Operating lease

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.

5.8 Provisions

Provisions are disclosed when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits will be required to settle the obligation and a reliable estimate of the obligation can be made.

6. Receivables for Departmental revenue

Receivables for Departmental revenue are disclosed in the disclosure notes to the Annual Financial Statements.

ACCOUNTING POLICIES

for the year ended 31 March 2010

7. Net Assets

7.1 Capitalisation reserve

The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the Statement of Financial Position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the National/Provincial Revenue Fund when the underlining asset is disposed and the related funds are received.

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. Amounts are either transferred to the National/Provincial Revenue Fund when recovered or are transferred to the Statement of Financial Performance when written-off.

8. Related party transactions

Specific information with regards 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.

10. Public Private Partnerships

A description of the PPP arrangement, the contract fees and current and capital expenditure relating to the PPP arrangement is included in the disclosure notes.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2010

1. Annual Appropriation

1.1 Annual Appropriation

	Final Appropriation R'000	Actual Funds Received R'000	Funds not requested/not received R'000	Appropriation received 2008/09 R'000
Administration	245,764	245,764	-	161,626
Road Infrastructure	3,679,600	3,679,600	-	3,626,055
Transportation	708,552	648,552	60,000	72,714
Traffic Management	517,667	517,667	-	450,809
Community-Based Programme	80,215	80,215	-	106,851
Total	5,231,798	5,171,798	60,000	4,418,055

Funds in the amount of R60 million were withheld and reallocated to a different province from the Public Transport Operations Grant, by the National Department of Transport during March 2010.

	<i>Note</i>	2009/10 R'000	2008/09 R'000
1.2 Conditional grants			
Total grants received	1A	1,570,723	1,309,475
Provincial grants included in Total Grants received		865,080	662,702

2. Departmental revenue

Tax revenue		997,227	870,604
Sales of goods and services other than capital assets	2.1	92,150	91,016
Fines, penalties and forfeits	2.2	42,364	39,616
Interest, dividends and rent on land	2.3	90	279
Sales of capital assets	2.4	6,687	3,100
Financial transactions in assets and li- abilities	2.5	944	4,211
Departmental revenue collected		1,139,462	1,008,826

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2010

	Note	2009/10 R'000	2008/09 R'000
2.1 Sales of goods and services other than capital assets	2		
Sales of goods and services produced by the Department		89,972	90,445
Sales by market establishment		4,095	3,965
Administrative fees		80,896	82,102
Other sales		4,981	4,378
Sales of scrap, waste and other used current goods		2,178	571
Total		92,150	91,016
2.2 Fines, penalties and forfeits	2		
Fines		42,364	39,616
Total		42,364	39,616
2.3 Interest, dividends and rent on land	2		
Interest		65	279
Rent on land		25	-
Total		90	279
2.4 Sale of capital assets	2		
Tangible assets			
Machinery and equipment	28	6,687	3,100
Total		6,687	3,100
2.5 Financial transactions in assets and liabilities	2		
Receivables		-	394
Stale cheques written back		382	416
Other Receipts including Recoverable Revenue		562	3,401
Total		944	4,211

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2010

	<i>Note</i>	2009/10 R'000	2008/09 R'000
3. Aid Assistance			
3.1 Aid assistance received in cash from other sources			
Local			
Opening Balance		62,680	59,720
Revenue		-	58,000
Expenditure		(9,962)	(55,040)
Current		(9,962)	-
Capital		-	(55,040)
		52,718	62,680
Closing Balance		52,718	62,680
Analysis of balance			
Aid assistance unutilised		52,718	62,680
Other sources		52,718	62,680
		52,718	62,680
Closing balance		52,718	62,680
4. Compensation of employees			
4.1 Salaries and Wages			
Basic salary		437,109	371,766
Performance award		9,984	8,660
Service Based		2,441	4,243
Compensative/circumstantial		11,067	63,890
Periodic payments		13,956	19,923
Other non-pensionable allowances		340,849	271,217
Total		815,406	739,699
4.2 Social contributions			
Employer contributions			
Pension		56,346	47,560
Medical		39,119	29,619
Bargaining Council		129	126
Insurance		71	223
Total		95,665	77,528
		911,071	817,227
Total compensation of employees		911,071	817,227
Average number of employees		4,296	4,123

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2010

	Note	2009/10 R'000	2008/09 R'000
5. Goods and services			
Administrative fees		61	55
Advertising		17,536	51,518
Assets less than R5,000	5.1	9,264	7,285
Bursaries (employees)		4,316	1,716
Catering		10,523	7,959
Communication		43,358	39,794
Computer services	5.2	26,896	25,777
Consultants, contractors and agency/ outsourced services	5.3	1,172,265	525,581
Entertainment		471	2,988
Audit cost – external	5.4	5,367	3,241
Government motor transport		-	131
Inventory	5.5	114,681	65,693
Operating leases		52,545	34,665
Owned and leasehold property expenditure	5.6	50,164	30,373
Transport provided as part of the Departmental activities		15,816	9,367
Travel and subsistence	5.7	67,459	85,939
Venues and facilities		3,830	12,567
Training and staff development		5,573	5,578
Other operating expenditure	5.8	19,641	2,684
Total		1,619,766	912,911

The amounts disclosed as Consultants, contractors and agency / outsourced services has increased significantly from the previous financial year as a result of a change in classification of certain road infrastructure expenditure activities, previously disclosed under the item Expenditure for capital assets; Buildings and other fixed structures (being capital expenditure on road infrastructure).

5.1 Assets less than R5,000

5

Tangible assets

Machinery and equipment

9,259

7,281

Intangible assets

5

4

Total

9,264

7,285

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2010

	Note	2009/10 R'000	2008/09 R'000
5.2 Computer services	5		
SITA computer services		21,770	24,758
External computer service providers		5,126	1,019
Total		26,896	25,777
5.3 Consultants, contractors and agency/ outsourced	5		
Business and advisory services		89,537	100,238
Infrastructure and planning		100,240	51,921
Legal costs		11,081	3,235
Contractors		956,547	354,693
Agency and support/outsourced services		14,860	15,494
Total		1,172,265	525,581
<p>The amounts disclosed as Consultants, contractors and agency / outsourced services has increased significantly from the previous financial year as a result of a change in classification of certain road infrastructure expenditure activities, previously disclosed under the item Expenditure for capital assets; Buildings and other fixed structures (being capital expenditure on road infrastructure).</p>			
5.4 Audit cost – external	5		
Regularity audits		3,592	3,131
Performance audit		1,775	-
Investigations		-	110
Total		5,367	3,241
5.5 Inventory	5		
Learning and teaching support material		910	1,212
Food and food supplies		177	113
Fuel, oil and gas		41,807	15,069
Other consumables materials		28,249	4,137
Maintenance material		20,595	24,307
Stationery and printing		17,101	14,275
Medical supplies		5,842	6,580
Total		114,681	65,693
5.6 Owned and leasehold property expenditure	5		
Municipal services		16,729	9,324
Other		33,435	21,049
Total		50,164	30,373
5.7 Travel and subsistence	5		
Local		67,280	84,353
Foreign		179	1,586
Total		67,459	85,939

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2010

	Note	2009/10 R'000	2008/09 R'000
5.8 Other operating expenditure	5		
Learnerships		17,280	460
Resettlement costs		826	1,525
Other		1,535	699
Total		19,641	2,684
6. Financial transactions in assets and liabilities			
Other material losses written off	6.1	28	34
Debt written off	6.2	57	200
Total		85	234
6.1 Other material losses written off	6		
Vehicle collisions and damages		-	2
Claims by State - removal of vehicles on the N3		28	32
Total		28	34
6.2 Debts written off	6		
Salary overpayment		6	76
Other staff related write-offs		51	124
Total		57	200
7. Transfers and subsidies			
Provinces and Public corporations and private enterprises	<i>Annex 1B</i>	-	6,000
Households	<i>Annex 1C</i>	593,250	-
Gifts, donations and sponsorships made	<i>Annex 1E</i>	11,127	30,532
Total		604,477	36,532
8. Expenditure for capital assets			
8.1 Tangible assets		2,025,135	3,310,974
Building and other fixed structures	29.1	1,999,810	3,249,348
Machinery and equipment	27.1	25,325	61,626
8.2 Software and other intangible assets		4,462	2,385
Computer software	28.2	4,462	2,385
Total		2,029,597	3,313,359
The following amounts have been included as project costs in expenditure for capital assets			
Goods and services		1,934,187	543,113
Total		1,934,187	543,113

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2010

8.3 Analysis of funds utilised to acquire capital assets – 2009/10

	Voted Funds R'000	Aid assistance R'000	TOTAL R'000
Tangible assets			
Building and other fixed structures	1,999,810	-	1,999,810
Machinery and equipment	25,325	-	25,325
Software and other intangible assets			
Computer software	4,462	-	4,462
Total	2,029,597	-	2,029,597

8.4 Analysis of funds utilised to acquire capital assets – 2008/09

	Voted Funds	Aid assistance	TOTAL
Total assets acquired	3,258,319	55,040	3,313,359
	3,258,319	55,040	3,313,359

Note

2009/10
R'000

2008/09
R'000

9. Unauthorised expenditure

9.1 Reconciliation of unauthorised expenditure

Opening balance	630,763	4,163
Unauthorised expenditure – discovered in the current year	-	626,600
Less: Amounts approved by Parliament/Legislature with funding	(2,161)	-
Less: Amounts transferred to receivables for recovery	(185,492)	-
Unauthorised expenditure awaiting authorisation	443,110	630,763

Included in unauthorised expenditure is an amount of R 185,666,000 which has been approved by SCOPA without funding as a first charge against the Department's budget in 2010/11.

Analysis awaiting authorisation per economic classification

Current	443,110	628,470
Capital	-	2,293
	443,110	630,763

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2010

	Note	2009/10 R'000	2008/09 R'000			
10. Cash and cash equivalents						
Cash on hand		172	167			
Total		172	167			
11. Prepayments and advances						
Travel and subsistence		588	692			
Total		588	692			
12. Receivables						
		2009/10	2008/09			
	Note	Less than one year R'000	One to three years R'000	Older than three years R'000	Total R'000	Total R'000
Claims recoverable	12.1, Annex 3	54,233	28,221	3,831	86,285	86,346
Staff debt	12.2	532	757	1,376	2,665	3,075
Other debtors	12.3	-	-	3,051	3,051	2,782
Total		54,765	28,978	8,258	92,001	92,203
12.1 Claims recoverable	12					
National departments					15,968	31,408
Provincial departments					67,758	52,450
Public entities					2,559	2,488
Total					86,285	86,346
12.2 Staff debt	12					
Breach of Contract					410	414
Employee Debt					320	434
Ex-employee					1,507	1,464
Tax Debt					103	89
Other					325	674
Total					2,665	3,075
12.3 Other debtors	12					
Dishonoured Cheques					737	300
Disallowance Fraudulent Payments					1,968	1,968
Third party debts Breach of contracts					346	514
Total					3,051	2,782

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2010

	<i>Note</i>	2009/10 R'000	2008/09 R'000
13. Voted funds to be surrendered to the Revenue Fund			
Opening balance		19,432	82
Transfer from Statement of Financial Performance	9	66,802	(607,168)
Add: Unauthorised expenditure for current year		-	626,600
Voted funds not requested/not received	1.1	(60,000)	-
Paid during the year		(19,432)	(82)
Closing balance		6,802	19,432
The closing balance consists of R Nil to be surrendered to National Departments for unspent conditional grants and R6,802,000 to be surrendered to Provincial Revenue Fund			
14. Departmental revenue to be surrendered to the Revenue Fund			
Opening balance		122,240	77,519
Transfer from Statement of Financial Performance		1,139,462	1,008,826
Paid during the year		(962,524)	(964,105)
Closing balance		299,178	122,240
15. Bank overdraft			
Consolidated Paymaster General Account		164,275	508,323
Total		164,275	508,323
16. Payables – current			
Amounts owing to other entities	<i>Annex4</i>	-	3,556
Advances received	16.1	11,320	5,424
Clearing accounts	16.2	-	141
Other payables	16.3	358	738
Total		11,678	9,859
16.1 Advances received	16		
RTMC Levies		4,410	3,264
Other		6,910	2,160
Total		11,320	5,424
16.2 Clearing accounts	16		
Salary		-	141
Total		-	141
16.3 Other payables	16		
Tender Deposits		-	2
Persal ACB Recalls		346	708
Pension Deductions		12	5
Other		-	23
Total		358	738

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2010

	<i>Note</i>	2009/10 R'000	2008/09 R'000
17. Net cash flow available from operating activities			
Net surplus (deficit) as per statement of financial performance		1,196,302	404,618
Add back non cash/cash movements not deemed operating activities		1,170,732	2,382,747
(Increase)/decrease in receivables – current		202	37,574
(Increase)/decrease in prepayments and advances		104	(183)
(Increase)/decrease in other current assets		187,653	-
Increase/(decrease) in payables – current		1,819	(716)
Proceeds from sale of capital assets		(6,687)	(3,100)
Expenditure on capital assets		2,029,597	3,313,359
Surrenders to Revenue Fund		(981,956)	(964,187)
Unauthorised expenditure - comparative		(60,000)	-
Net cash flow generated by operating activities		2,367,034	2,787,365
18. Reconciliation of cash and cash equivalents for cash flow purposes			
Cash on hand		172	167
Cash with commercial banks (Local)		(164,275)	(508,323)
Total		(164,103)	(508,156)
19. Contingent liabilities			
Liable to	Nature		
Housing loan guarantees	Employees	<i>Annex 2A</i>	1,359
			1,494
Claims against the Department		<i>Annex 2B</i>	115,510
Other Departments (inter-departmental unconfirmed balances)		<i>Annex 4</i>	84,048
			4,532
			600
Total		121,401	86,142

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

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2010

	Note	2009/10 R'000	2008/09 R'000
20. Commitments			
Current expenditure			
Approved and contracted		16,328	28,254
Capital expenditure			
Approved and contracted		184,518	104,326
Approved but not yet contracted		4,165,699	4,881,147
		4,350,217	4,985,473
Total Commitments		4,366,545	5,013,727
21. Accruals			
Listed by economic classification			
		2009/10	2008/09
	30 Days	30+ Days	Total
			Total
Goods and services	38,071	42,114	80,185
Buildings and other fixed structures	12,166	15,412	27,578
Machinery and equipment	2,011	395	2,406
Total	52,248	57,921	110,169
Listed by programme level			
Administration		9,455	47,630
Road Infrastructure		98,721	167,034
Transportation		252	7,486
Traffic Management		1,480	1,683
Community-Based Programme		261	5,134
Total		110,169	228,967
Confirmed balances with other departments	<i>Annex 4</i>	2,842	21,576
		2,842	21,576
22. Employee benefits			
Leave entitlement		31,568	27,363
Thirteenth cheque		19,247	16,350
Capped leave commitments		75,338	71,313
Total		126,153	115,026

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2010

The leave entitlement and capped leave balances, as disclosed above excludes negative leave balances. The negative balances amount to R669,000.

23. Lease Commitments

23.1 Operating leases expenditure

2009/2010	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000
Not later than 1 year	326	3,758	4,084
Later than 1 year and not later than 5 years	-	3,745	3,745
Total commitments	326	7,503	7,829

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

23.2 Finance leases

2009/2010	Machinery and equipment	Total
	R'000	R'000
Not later than 1 year	225	225
Later than 1 year and not later than 5 years	10	10
Total present value of lease liabilities	235	235

2008/2009	Machinery and equipment	Total
	R'000	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

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2010

	<i>Note</i>	2009/10	2008/09
		R'000	R'000
24. Receivables for Departmental revenue			
Tax revenue		25,225	29,003
Total		25,225	29,003
24.1 Analysis of receivables for Departmental revenue			
Opening balance		29,003	43,183
Less: Amounts received		(29,003)	(43,183)
Add: Amounts recognised		25,225	29,003
Closing balance		25,225	29,003
25 Irregular expenditure			
25.1 Reconciliation of irregular expenditure			
Opening balance		50,059	1,967
Add: Irregular expenditure relating to prior year		-	48,092
Less: Amounts condoned		(48,092)	-
Irregular expenditure awaiting condonation		1,967	50,059
Analysis of awaiting condonation per age classification		1,967	50,059
Current year		-	48,092
Prior years		1,967	1,967
25.2 Details of irregular expenditure condoned			
Overspending on compensation for employees during 2008/09		48,092	-
26. Key management personnel			
	No. of Individuals		
Political office bearers (provide detail below)	2	2,056	1,900
Officials			
Level 15 to 16	4	4,308	3,650
Level 14 (incl. CFO if at a lower level)	8	5,969	2,254
Family members of key management personnel	4	755	390
Total		13,088	8,194

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2010

27. Movable Tangible Capital Assets

	Opening balance	Current year Adjustments to prior year balances	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
Machinery and Equipment	494,458	(27,809)	25,828	(7,776)	484,701
Transport assets	141,931	(1,718)	19,717	(7,265)	152,665
Computer equipment	13,223	-	2,223	(229)	15,217
Furniture and office equipment	27,515	(1,173)	1,773	(17)	28,098
Other machinery and equipment	311,789	(24,918)	2,115	(265)	288,721
Total Movable Tangible Assets	494,458	(27,809)	25,828	(7,776)	484,701

27.1 Additions to Movable Tangible Capital Assets per Asset Register for the year ended 31 March 2010

	Cash Cost R'000	Non Cash Cost R'000	Total Cost R'000
Machinery and Equipment	25,325	503	25,828
Transport assets	19,717	-	19,717
Computer equipment	2,217	6	2,223
Furniture and office equipment	1,773	-	1,773
Other machinery and equipment	1,618	497	2,115
Total Additions to Movable Tangible Capital Assets	25,325	503	25,828

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2010

27.2 Disposals of Movable Tangible Capital Assets per Asset Register for the year ended 31 March 2010

	Sold for cash	Transfer out or destroyed or scrapped	Total disposals	Cash Received Actual
	Cost/value price as per AR	Cost/value price as per AR		Cost
	R'000	R'000	R'000	R'000
Machinery and Equipment	7,265	511	(7,776)	6,687
Transport assets	7,265	-	(7,265)	6,687
Computer equipment	-	229	(229)	-
Furniture and office equipment	-	17	(17)	-
Other machinery and equipment	-	265	(265)	-
Total Disposal of Movable Tangible Capital Assets	7,265	511	(7,776)	6,687

27.3 Movement in Movable Tangible 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
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

27.4 Minor Assets of the Department for the year ended 31 March 2010

	Intangible assets	Machinery and equipment	Total
	R'000	R'000	R'000
Minor assets	-	20,458	20,458
Total	-	20,458	20,458
Number of R1 minor assets	-	36,042	36,042
Number of minor assets at cost	-	12,575	12,575
Total	-	48,617	48,617

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2010

27.5 Minor Assets of the Department for the year ended 31 March 2009

	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

28. Intangible Capital Assets

28.1 Movement in Intangible Capital Assets per Asset Register for the year ended 31 March 2010

	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	6,829	528	4,462	-	11,819
Total Intangible Assets	6,829	528	4,462	-	11,819

28.2 Additions to Intangible Capital Assets per Asset Register for the year ended 31 March 2010

	Cash Cost R'000	Total Cost R'000
Computer Software	4,462	4,462
Total	4,462	4,462

28.3 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	4,444	2,385	-	6,829
Total	4,444	2,385	-	6,829

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2010

29. Immovable Tangible Capital Assets

Movement in Immovable Tangible Capital Assets Per the Asset Register for the year ended 31 March 2010

	Opening balance R'000	Additions R'000	Closing Balance R'000
Buildings and Other Fixed Structures			
Other fixed structures	3,408,262	3,270,152	6,678,414
Total Immovable Tangible Capital Assets	3,408,262	3,270,152	6,678,414

29.1 Additions

	Cash R'000	(Capital Work in Progress current costs and finance lease payments) R'000	Total R'000
Building and Other Fixed Structures			
Other fixed structures	1,999,810	1,270,342	3,270,152
Total Additions to Immovable Tangible Capital Assets	1,999,810	1,270,342	3,270,152

29.2 Movement in Immovable Tangible Capital Assets Per Asset Register for the year ended 31 March 2009

	Opening balance R'000	Additions R'000	Closing balance R'000
Buildings and Other Fixed Structures			
Other fixed structures	45,550	3,362,712	3,408,262
Total Immovable Tangible Assets	45,550	3,362,712	3,408,262

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2010

ANNEXURE 1A
STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF DEPARTMENT	GRANT ALLOCATION						SPENT			2008/09	
	Division of Revenue Act/ Provincial Grants R'000	Roll Overs R'000	DORA Adjustments R'000	Other Adjustments R'000	Total Available R'000	Amount received by department R'000	Amount spent by department R'000	% of available funds spent by department %	Division of Revenue Act R'000	Amount spent by department R'000	
Provincial Infrastructure	865,080	-	-	-	865,080	865,080	865,080	100%	662,702	662,702	
Sani Pass Roads	34,347	-	-	-	34,347	34,347	34,347	100%	30,000	30,000	
Public Transport Operations	647,396	-	-	-	647,396	587,396	593,250	101%	-	-	
EPWP Incentive	83,900	-	-	-	83,900	83,900	83,900	100%	-	-	
Disaster Management	-	-	-	-	-	-	-	-	616,773	637,437	
	1,630,723	-	-	-	1,630,723	1,570,723	1,576,577		1,309,475	1,330,139	

Funds to the amount of R60 million were withheld from the Public Operations Grant by the National Department of Transport during March 2010.

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2010

ANNEXURE 1B STATEMENT OF TRANSFERS/SUBSIDIES TO PUBLIC CORPORATIONS AND PRIVATE ENTERPRISES

NAME OF PUBLIC CORPORATION/ PRIVATE ENTERPRISE	TRANSFER ALLOCATION				EXPENDITURE			2008/2009	
	Adjusted appropriation Act R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds transferred %	Capital R'000	Current R'000	Appropriation Act R'000
Private Enterprises									
Subsidies									
Public Transport Operations	647,396	-	-	647,396	593,250	92%	-	593,250	-
TOTAL	647,396	-	-	647,396	593,250		-	593,250	-

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2010

ANNEXURE 1C
STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2008/09 Final Appropriation Act R'000
	Adjusted Appropriation Act R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds Transferred %	
Transfers							
Claims against the State	4,500	-	-	4,500	4,066	90%	4,000
Employee Benefits: Injury on duty	1,200	-	-	1,200	1,086	91%	1,000
Employee Benefits: Severance Package	1,500	-	-	1,500	1,186	79%	1,000
Employee Benefits: Leave Gratuity	3,764	-	-	3,764	4,789	127%	3,105
	10,964	-	-	10,964	11,127		9,105

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2010

ANNEXURE 1D STATEMENT OF LOCAL AND FOREIGN AID ASSISTANCE RECEIVED

NAME OF DONOR	PURPOSE	OPENING		REVENUE		EXPENDITURE		CLOSING	
		BALANCE	R'000	R'000	R'000	R'000	R'000	BALANCE	R'000
Received in cash									
South African National Roads Agency Limited	Shova Kalula Bicycle Project	902		-		-		902	
Ethekweni Municipality	Provincial Transport Infrastructure	61,778		-		9,962		51,816	
TOTAL		62,680		-		9,962		52,718	

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2010

ANNEXURE 1E
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE AND REMISSIONS, REFUNDS AND PAYMENTS MADE AS AN ACT OF GRACE

NATURE OF GIFT, DONATION OR SPONSORSHIP (Group major categories but list material items including name of organisation)	2009/10 R'000	2008/09 R'000
Made in kind		
Greys Hospital (Furniture)	1	-
Edendale Hospital (Furniture and Equipment)	205	-
Various Schools (IT Equipment)	6	-
Subtotal	212	-
Remissions, refunds and payments made as an act of grace		
Ex-gratia payment resulting from the plane crash involving employees of the department	100	-
Subtotal	100	-
TOTAL	312	-

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2010

ANNEXURE 1F STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	R'000	R'000
Received in kind			
SAMANI Consulting	Laptop computer	6	-
South African Brewery Pty(Ltd)	Equipment and modifications to Alco Evidence Centers	1,882	-
TOTAL		1,888	-

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2010

ANNEXURE 2A STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 March 2010 – LOCAL

Guarantor institution	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2009	Guarantees drawdowns during the year	Guarantees repayments/ cancelled/ reduced/ released during the year	Closing balance 31 March 2010
		R'000	R'000	R'000	R'000	R'000
ABSA Bank Limited	Housing	3,094	534	58	115	477
People's Bank FBC Fidelity Limited	Housing	65	13	-	-	13
FNB (A Division of First Rand Bank Limited)	Housing	1,898	344	-	-	344
Ithala Bank Limited	Housing	327	62	-	-	62
Nedbank Limited	Housing	730	110	-	-	110
Nedbank (NBS)	Housing	117	23	-	-	23
Old Mutual (Nedbank/ Permanent Bank)	Housing	989	197	-	21	176
FNB (Former Saambou Bank Limited)	Housing	213	30	-	14	16
Standard Bank of South Africa Limited	Housing	1,101	181	-	43	138
TOTAL		8,534	1,494	58	193	1,359

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2010

ANNEXURE 2B STATEMENT OF CONTINGENT LIABILITIES AS AT 31 March 2010

Nature of Liability	Opening Balance 01/04/2009	Liabilities incurred during the year	Liabilities paid/cancelled/ reduced during the year	Closing Balance 31/03/2010
	R '000	R '000	R '000	R '000
Claims against the Department				
Potholes	59,545	5,402	2,663	62,284
Accidents	7,341	464	313	7,492
Civil	17,162	28,921	349	45,734
TOTAL	84,048	34,787	3,325	115,510

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2010

ANNEXURE 3 CLAIMS RECOVERABLE

Government Entity	Confirmed balance outstanding 31/03/2010		Unconfirmed balance outstanding 31/03/2010		Unconfirmed balance outstanding 31/03/2009		Total 31/03/2009	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
National Departments								
Correctional Services	-	-	1,268	1,277	1,268	1,277	1,268	1,277
Government Communications	-	-	-	71	-	71	-	71
Home Affairs	-	-	-	78	-	78	-	78
Independent Complaints Commission	-	-	-	12	-	12	-	12
Judicial Inspectorate of Prisons	-	-	-	48	-	48	-	48
Justice	-	-	16,589	13,076	16,589	13,076	16,589	13,076
Labour	-	-	-	66	-	66	-	66
Land Affairs	-	-	-	38	-	38	-	38
SA Human Rights	-	-	-	119	-	119	-	119
Statistics South Africa	-	-	-	17	-	17	-	17
Sport and Recreation	-	-	482	-	482	-	482	-
Transport	-	-	-	8,394	-	8,394	-	8,394
Other	-	-	-	8,212	-	8,212	-	8,212
Subtotal			18,339	31,408	18,339	31,408	18,339	31,408

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2010

ANNEXURE 3 CLAIMS RECOVERABLE

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2010 R'000	31/03/2009 R'000	31/03/2010 R'000	31/03/2009 R'000	31/03/2010 R'000	31/03/2009 R'000
Provincial Departments						
Agriculture	-	-	668	1,894	668	1,894
Education	46,902	22,417	616	7,013	47,518	29,430
Health	4,537	1,600	9,351	7,735	13,888	9,335
Housing	-	1,931	124	136	124	2,067
Local Government and Traditional Affairs	-	-	41	3,703	41	3,703
Office of the Premier	-	780	610	303	610	1,083
Provincial Legislature	-	-	6	10	6	10
Provincial Treasury	-	-	159	157	159	157
Royal Household	-	-	241	545	241	545
Safety and Security	-	-	225	225	225	225
Social Welfare	401	-	-	3,104	401	3,104
Works	-	-	770	833	770	833
Economic Affairs	-	-	16	-	16	-
Subtotal	51,840	26,728	12,827	25,658	64,667	52,386
Public Entities						
National Public Entities	-	-	3,271	2,488	3,271	2,488
Other	-	-	-	-	-	-
Subtotal	-	-	32,271	2,488	3,271	2,488
Other Government Entities						
Claims Recoverable: Departments from Other Provinces	-	-	8	64	8	64
TOTAL	51,840	26,728	34,445	59,618	86,285	86,346

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

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2010

ANNEXURE 4 INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2010 R'000	31/03/2009 R'000	31/03/2010 R'000	31/03/2009 R'000	31/03/2010 R'000	31/03/2009 R'000
DEPARTMENTS						
Current						
KwaZulu-Natal Provincial Departments						
Local Government and Traditional Affairs	670	-	134	-	804	-
Social Welfare	-	3,556	-	-	-	3,556
Provincial Treasury	40	-	-	549	40	549
Works	1,771	17,737	219	-	1,990	17,737
Community Safety and Liaison	-	-	12	-	12	-
Health	-	-	1,634	-	1,634	-
Economic Development and Tourism	-	-	18	-	18	-
National Departments						
Justice	-	283	-	-	-	283
Land Affairs	-	-	-	18	-	18
Labour	-	-	-	15	-	15
National Prosecuting Authority	361	-	34	-	395	-
National Transport	-	-	2,385	18	2,385	-
South African Police Service	-	-	96	-	96	-
Total	2,842	21,576	4,532	600	7,374	22,158

Prior year figures have been restated for comparative purposes.

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2010

ANNEXURE 5 INVENTORY

	2009/10 R'000
Inventory	
Opening balance	7,227,451
Add/(Less): Adjustments to prior year balances	
Add: Additions/Purchases - Cash	61,483,596
Add: Additions - Non-cash	
(Less): Disposals	
(Less): Issues	(55,140,747)
Add/(Less): Adjustments	95,142
Closing balance	13,665,442

No quantities have been disclosed as the inventory consists of different types of inventory and each type of inventory has a different unit of measure.

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2010

SCHEDULE - IMMOVABLE ASSETS, LAND AND SUB SOIL ASSETS

Opening balances – 2007/ 2008

In the 2006/2007 financial year the Department had applied accounting circular 1 of 2007. The impact of this circular on the financial statements resulted in the cumulative balances on buildings, land and subsoil assets being transferred to the Provincial Department of Public Works. The balance that was transferred was R 94,514 million which consisted of non residential building.

Movements to immovable assets – 2007/2008

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

Additions

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

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)

Movements to immovable assets – 2009/2010

The Department has applied the exemption as granted by National Treasury in terms of Circular 1 of 2007 and thus have not disclosed this amount in the immovable assets note to the Annual Financial Statements.

Additions

The additions for the current year on buildings, land and subsoil assets consisted of non residential buildings (R3, 883 million)

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



Part 5

Human Resources



HUMAN RESOURCES OVERSIGHT

1 April 2009 – 31 March 2010

Sector: Works, Roads and Transport

Programme / Sub-programme / Performance Measures	Target for 2009/10 as per Annual Performance Plan (APP)	Actual outputs as at 31 March 2010	Variance	Comment
Programme 2: Road Infrastructure				
2.4 Construction				
Kilometres of new blacktop roads constructed	-	-	-	
Square metres of surfaced roads rehabilitated	1,730,000	328,620	(1,401,380)	
Number of Kilometres surfaced roads upgraded	80	78	(2)	
Kilometres of gravel roads constructed	370	336	(34)	
Number of causeways constructed	47	33	(14)	
Number of bridges constructed	2	6	4	
Number of pedestrian bridges constructed	10	10	-	
2.5 Maintenance				
Square metres of resealed tarred roads	2,000,000	994,369	(1,005,631)	
Number of kilometres re-gravel roads	1,080	1140	60	
Square meters of blacktop patching	125,000	184,150	59,150	
Kilometers maintained using Zibambele Contractors	25,000	27,935	2,935	
Kilometers of road blading	100,000	85,060	(14,940)	
Programme 3: Public Transport				
3.2 Planning				
Provincial Framework strategy for meter Taxi formalisation	-	-	-	
3.3 Infrastructure				
Number of Public Transport Infrastructure projects implemented	4	2	(2)	
3.4 Empowerment and Institutional Management				
Number of public and freight transport operators trained	6,500	-	(6,500)	This measure was removed with effect from the second quarter. Treasury was informed of this in our report to them.
Number of new HDI scholar transport consortia	-	-	-	
Number of meetings - Public Transport Passenger Associations	-	-	-	

HUMAN RESOURCES OVERSIGHT

1 April 2009 – 31 March 2010

Programme / Sub-programme / Performance Measures	Target for 2009/10 as per Annual Performance Plan (APP)	Actual outputs as at 31 March 2010	Variance	Comment
3.5 Operator Safety and Compliance				
Undertake goal directed enforcement of public transport (Operation Shanela)	350	514	164	
Programme 4: Traffic Management				
4.2 Safety Engineering				
Number of remedial safety engineering measures	40	8	(32)	
Number of crossing patrols provided	92	102	10	
4.3 Traffic law enforcement				
Number of traffic officers employed	850	827	(23)	
Hours of manual speed timing activities	55,000	90,086	35,086	
Hours of automatic speed timing activities	40,000	76,476	36,476	
Number of vehicles checked in roadblocks	36,000	1,626,820	1,590,820	
Number of roadblocks held	36,000	64,651	28,651	
Number of kilometers patrolled (official and subsidised vehicles)	5,910,000	6,475,431	565,431	
Number of officers trained	100	202	102	
4.4 Road Safety Education				
Number of schools participating in learner education programme	334	335	1	
Number of adults educated	33,390	44,147	10,757	
Number of awareness campaigns	33	33	-	
4.6 Overload Control				
Hours of overloading control enforcement	25,000	19,509	(5,491)	
Number of transport vehicles weighed	140,000	183,501	43,501	
Number of vehicles which are overweight	-	33,200	33,200	
Programme 5: Community-Based Programme				
Number of people employed	54,355	47,344	(7,011)	
Number of person days of work created	4,740,774	4,745,423	4,649	
5.2 Community Development				
Number of Zibambele contractors employed	40,000	39,251	(749)	
Number of Zibambele savings clubs established	1,100	1,211	111	
Number of capacity building and development sessions for RRTF's	-	1	1	
Number of public participation events facilitated - RRTF meetings	384	224	(160)	
Number of public participation events facilitated - CRSC meetings	492	492	-	

HUMAN RESOURCES OVERSIGHT

1 April 2009 – 31 March 2010

TABLE 2.1 - Personnel costs by Programme

Programme	Total Voted Expenditure (R'000)	Compensation of Employees Expenditure (R'000)	Training Expenditure (R'000)	Professional and Special Services (R'000)	Compensation of Employees as percent of Total Expenditure	Average Compensation of Employees Cost per Employee (R'000)
Administration	243,910	79,047	-	-	18.6	18
Community-Based Programme	80,215	16,435	-	-	21.8	4
Road Infrastructure and Assistance	3,689,562	494,606	-	-	14.2	116
Traffic Management	517,536	298,410	-	-	57.7	70
Transportation	648,476	22,573	-	-	3.5	5
Total as on Financial Systems (BAS)	5,174,958	911,071	-	-	17.7	213

TABLE 2.2 - Personnel costs by Salary band

Salary Bands	Compensation of Employees Cost (R'000)	Percentage of Total Personnel Cost for Department	Average Compensation Cost per Employee (R)	Number of Employees
Lower skilled (Levels 1-2)	45,803	5.0%	141,805	323
Skilled (Levels 3-5)	237,605	26.1%	100,129	2373
Highly skilled production (Levels 6-8)	241,050	26.5%	215,031	1121
Highly skilled supervision (Levels 9-12)	100,461	11.0%	361,371	278
Senior management (Levels 13-16)	24,904	2.7%	803,355	31
Contract (Levels 1-2)	652	0.1%	-	-
Contract (Levels 3-5)	28,695	3%	204,964	140
Contract (Levels 6-8)	2,375	0.2%	118,750	20
Contract (Levels 9-12)	2,180	0.2%	311,429	7
Contract (Levels 13-16)	1,564	0.2%	521,333	3
Periodical Remuneration	13,695	1.5%	11,044	1240
Abnormal Appointment	212,087	23.3%	5,589	40140
TOTAL	911,071	99.8%	20,215	45676

HUMAN RESOURCES OVERSIGHT

1 April 2009 – 31 March 2010

TABLE 2.3 - Salaries, Overtime, Home Owners Allowance and Medical Aid by Programme

Programme	Salaries (R'000)	Salaries as % of Personnel Cost	Overtime (R'000)	Overtime as % of Personnel Cost	HOA (R'000)	HOA as % of Personnel Cost	Medical Ass. (R'000)	Medical Ass. as % of Personnel Cost	Total Personnel Cost per Programme (R'000)
Administration	49,759	61.3%	702	0.9%	1,483	1.8%	3,434	4.2%	79,047
Community-based programme	14,034	75.2%	–	–	144	0.8%	363	1.9%	16,435
Road infrastructure	419,875	80.5%	2,460	0.5%	12,355	2.4%	15,721	3%	494,606
Traffic management	173,582	55.5%	43,769	14%	6,932	2.2%	18,973	6.1%	298,410
Transportation	15,986	65.7%	29	0.1%	304	1.3%	822	3.4%	22,573
TOTAL	673,236	70.2%	46,960	4.9%	21,218	2.2%	39,313	4.1%	911,071

HUMAN RESOURCES OVERSIGHT

1 April 2009 – 31 March 2010

TABLE 2.4 - Salaries, Overtime, Home Owners Allowance and Medical Aid by Salary Band

Salary bands	Salaries (R'000)	Salaries as % of Personnel Cost	Overtime (R'000)	Overtime as % of Personnel Cost	HOA (R'000)	HOA as % of Personnel Cost	Medical Ass. (R'000)	Medical Ass. as % of Personnel Cost	Total Personnel Cost per Salary Band (R'000)
Lower skilled (Levels 1-2)	32,024	68.2%	413	0.9%	3,143	6.7%	2,674	5.7%	46,924
Skilled (Levels 3-5)	153,724	63.2%	15,859	6.5%	10,662	4.4%	17,498	7.2%	243,123
Highly skilled production (Levels 6-8)	150,882	59.6%	22,079	8.7%	5,480	2.2%	13,770	5.4%	253,103
Highly skilled supervision (Levels 9-12)	68,030	63.1%	4,540	4.2%	1,291	1.2%	3,686	3.4%	107,869
Senior management (Levels 13-16)	19,450	72.8%	–	–	246	0.9%	411	1.5%	26,699
Contract (Levels 1-2)	632	96.9%	–	–	5	0.8%	8	1.2%	652
Contract (Levels 3-5)	19,694	63.2%	4,063	13%	389	1.2%	1,234	4%	31,143
Contract (Levels 6-8)	2,340	97.8%	5	0.2%	–	–	–	–	2,393
Contract (Levels 9-12)	2,136	97.2%	–	–	–	–	2	0.1%	2,198
Contract (Levels 13-16)	1,315	82.1%	–	–	3	0.2%	29	1.8%	1,602
Periodical Remuneration	–	–	–	–	–	–	–	–	17,948
Abnormal Appointment	223,008	99.1%	–	–	–	–	–	–	117,417
TOTAL	673,235	70.2%	46,959	4.9%	21,219	2.2%	39,312	4.1	911,071

HUMAN RESOURCES OVERSIGHT

1 April 2009 – 31 March 2010

TABLE 3.1 - Employment and Vacancies by Programme at end of period

Programme	Number of Posts	Number of Posts Filled	Vacancy Rate %	Number of Posts Filled Additional to the Establishment
Administration	597	316	47.1%	19
Community-based programme	62	29	53.2%	1
Road infrastructure	3367	2258	32.9%	41
Traffic management	2147	1621	24.5%	31
Transportation	154	72	53.2%	7
TOTAL	6327	4296	32.1%	99

TABLE 3.2 - Employment and Vacancies by Salary Band at end of period

Salary Band	Number of Posts	Number of Posts Filled	Vacancy Rate %	Number of Posts Filled Additional to the Establishment
Lower skilled (Levels 1-2)	857	323	62.3%	–
Skilled (Levels 3-5)	2891	2373	17.9%	–
Highly skilled production (Levels 6-8)	1854	1121	39.5%	–
Highly skilled supervision (Levels 9-12)	493	278	43.6%	–
Senior management (Levels 13-16)	62	31	50%	–
Contract (Levels 3-5)	140	140	–	78
Contract (Levels 6-8)	20	20	–	17
Contract (Levels 9-12)	7	7	–	4
Contract (Levels 13-16)	3	3	–	–
TOTAL	6327	4296	32.1%	99

HUMAN RESOURCES OVERSIGHT

1 April 2009 – 31 March 2010

TABLE 3.3 - Employment and Vacancies by Critical Occupation at end of period

Critical Occupations	Number of Posts	Number of Posts Filled	Vacancy Rate %	Number of Posts Filled Additional to the Establishment
Administrative related	292	157	46.2%	2
All artisans in the building metal machinery etc.	128	61	52.3%	–
Artisan project and related superintendents	24	18	25%	–
Auxiliary and related workers	71	27	62%	1
Building and other property caretakers	51	26	49%	–
Bus and heavy vehicle drivers	16	14	12.5%	–
Cartographic surveying and related technicians	1	1	–	–
Civil engineering technicians	275	104	62.2%	22
Cleaners in offices workshops hospitals etc.	188	140	25.5%	–
Client inform clerks (switchb/recept/inform/clerks)	37	36	2.7%	–
Communication and information related	4	4	–	–
Engineering sciences related	41	28	31.7%	–
Engineers and related professionals	86	46	46.5%	–
Finance and economics related	5	5	–	–
Financial and related professionals	11	9	18.2%	–
Financial clerks and credit controllers	9	5	44.4%	–
Food services aids and waiters	21	18	14.3%	–
General legal administration & rel. professionals	2	2	–	2
Geologists geophysicists hydrologists & relat prof	6	1	83.3%	–
Head of Department/Chief Executive Officer	1	1	–	–
Human resources & organisat developm & relate prof	43	27	37.2%	–
Human resources clerks	105	86	18.1%	1
Human resources related	16	13	18.8%	–
Language practitioners interpreters & other commun	18	11	38.9%	–
Legal related	6	2	66.7%	–
Librarians and related professionals	2	1	50%	–

HUMAN RESOURCES OVERSIGHT

1 April 2009 – 31 March 2010

TABLE 3.3 - Employment and Vacancies by Critical Occupation at end of period (continued)

Critical Occupations	Number of Posts	Number of Posts Filled	Vacancy Rate %	Number of Posts Filled Additional to the Establishment
Library mail and related clerks	3	2	33.3%	–
Light vehicle drivers	19	16	15.8%	–
Logistical support personnel	1	1	–	–
Mechanical engineering technicians	2	2	–	2
Messengers porters and deliverers	95	72	24.2%	1
Mining geology & geophysical & related technicians	1	–	100%	–
Motor vehicle drivers	535	378	29.3%	–
Other administrat & related clerks and organisers	1152	818	29%	60
Other administrative policy and related officers	379	202	46.7%	2
Other information technology personnel.	2	2	–	–
Other occupations	1	1	–	–
Regulatory inspectors	1068	857	19.8%	–
Road superintendents	20	19	5%	–
Road trade workers.	193	143	25.9%	–
Road workers	935	633	32.3%	–
Safety health and quality inspectors	10	3	70%	–
Secretaries & other keyboard operating clerks	62	35	43.5%	5
Security guards	100	78	22%	–
Security officers	8	7	12.5%	–
Senior managers	64	31	51.6%	–
Trade labourers	211	152	28%	1
Trade related	1	–	100%	–
Trade trainers	6	1	83.3%	–
TOTAL	6327	4296	32.1%	99

HUMAN RESOURCES OVERSIGHT

1 April 2009 – 31 March 2010

TABLE 4.1 - Job Evaluation

Salary Band	Number of Posts	Number of Jobs Evaluated	% of Posts Evaluated	Number of Posts Upgraded	% of Upgraded Posts Evaluated	Number of Posts Downgraded	% of Downgraded Posts Evaluated
Lower skilled (Levels 1-2)	857	48	5.6%	8	16.7%	26	54.2%
Skilled (Levels 3-5)	3031	756	24.9%	663	87.7%	36	4.8%
Highly skilled production (Levels 6-8)	1874	74	3.9%	59	79.7%	8	10.8%
Highly skilled supervision (Levels 9-12)	500	94	18.8%	84	89.4%	–	–
Senior Management Service Band A	44	–	–	–	–	–	–
Senior Management Service Band B	14	–	–	–	–	–	–
Senior Management Service Band C	5	–	–	–	–	–	–
Senior Management Service Band D	2	–	–	–	–	–	–
TOTAL	6327	972	15.4%	814	83.7	70	7.2%

TABLE 4.2 - Profile of employees whose positions were upgraded due to their posts being upgraded

Beneficiaries	African	Indian	Coloured	White	Total
Female	185	19	6	10	220
Male	249	38	11	19	317
Total	434	57	17	29	537
Employees with a Disability	–	–	–	–	–

HUMAN RESOURCES OVERSIGHT

1 April 2009 – 31 March 2010

TABLE 5.1 - Annual Turnover Rates by Salary Band

Salary Band	Employment at Beginning of Period (April 2009)	Appointments	Terminations	Turnover Rate
Lower skilled (Levels 1-2)	551	22	27	4.9
Skilled (Levels 3-5)	2028	108	123	6.1
Highly skilled production (Levels 6-8)	1103	28	43	3.9
Highly skilled supervision (Levels 9-12)	274	1	7	2.6
Senior Management Service Band A	22	–	1	4.5
Senior Management Service Band B	4	–	–	–
Senior Management Service Band C	3	–	–	–
Senior Management Service Band D	2	–	–	–
Other	1	–	–	–
Contract (Levels 1-2)	–	6	5	–
Contract (Levels 3-5)	183	244	121	66.1
Contract (Levels 6-8)	3	30	16	533.3
Contract (Levels 9-12)	3	10	5	166.7
Contract (Band A)	1	2	–	–
Contract (Band B)	1	–	–	–
TOTAL	4179	451	348	8.3%

HUMAN RESOURCES OVERSIGHT

1 April 2009 – 31 March 2010

TABLE 5.2 - Annual Turnover Rates by Occupation

Occupation	Employment at Beginning of Period (April 2009)	Appointments	Terminations	Turnover Rate
Administrative related	154	7	5	3.2
All artisans in the building metal machinery etc.	73	2	14	19.2
Artisan project and related superintendents	20	–	2	10
Auxiliary and related workers	28	2	3	10.7
Building and other property caretakers	28	1	2	7.1
Bus and heavy vehicle drivers	13	–	1	7.7
Cartographic surveying and related technicians	90	60	51	56.7
Civil engineering technicians	130	14	5	3.8
Cleaners in offices workshops hospitals etc.	28	1	–	–
Client inform clerks (switchb/recept/inform/clerks)	3	–	–	–
Communication and information related	1	–	–	–
Engineering sciences related	28	–	–	–
Engineers and related professionals	48	–	2	4.2
Finance and economics related	4	–	–	–
Financial and related professionals	10	–	–	–
Financial clerks and credit controllers	4	2	–	–
Food services aids and waiters	18	1	2	11.1
General legal administration & rel. professionals	2	4	4	200
Head of Department/Chief Executive Officer	1	–	–	–
Human resources & organisat developm & relate prof	29	–	2	6.9
Human resources clerks	71	3	2	2.8
Human resources related	13	–	–	–
Language practitioners interpreters & other commun	6	5	–	–
Librarians and related professionals	1	–	–	–
Library mail and related clerks	2	–	–	–
Light vehicle drivers	18	1	–	–
Logistical support personnel	–	1	–	–
Mechanical engineering technicians	1	3	2	200

HUMAN RESOURCES OVERSIGHT

1 April 2009 – 31 March 2010

TABLE 5.2 - Annual Turnover Rates by Occupation (continued)

Occupation	Employment at Beginning of Period (April 2009)	Appointments	Terminations	Turnover Rate
Messengers porters and deliverers	78	6	5	6.4
Motor vehicle drivers	362	13	27	7.5
Other occupations	1	1	–	–
Other administrat & related clerks and organisers	762	177	94	12.3
Other administrative policy and related officers	185	3	4	2.2
Other information technology personnel.	2	–	–	–
Regulatory inspectors	768	120	32	4.2
Road superintendents	20	–	1	5
Road trade workers.	145	3	10	6.9
Road workers	710	2	52	7.3
Safety health and quality inspectors	3	–	–	–
Secretaries & other keyboard operating clerk	34	–	6	17.6
Security guards	86	–	7	8.1
Security officers	8	–	1	12.5
Senior managers	32	2	1	3.1
Trade labourers	157	8	11	7
Trade trainers	2	–	–	–
TOTAL	4179	451	348	8.3%

HUMAN RESOURCES OVERSIGHT

1 April 2009 – 31 March 2010

TABLE 5.3 - Reasons why staff are leaving the department

Termination Type	Number	Percentage of Total Resignations %	Percentage of Total Employment %
Death	76	21.8%	1.8%
Resignation	59	17%	1.4%
Expiry of contract	135	38.8%	3.3%
Transfers	1	0.3%	–
Discharged due to ill health	9	2.6%	0.2%
Dismissal-misconduct	4	1.1%	0.1%
Retirement	64	18.4%	1.5%
TOTAL	348	100%	8.3%

HUMAN RESOURCES OVERSIGHT

1 April 2009 – 31 March 2010

TABLE 5.4 - Promotions by Occupation

Occupation	Employment at Beginning of Period (April 2009)	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	154	9	5.8%	103	66.9%
All artisans in the building metal machinery etc.	73	-	-	42	57.5%
Artisan project and related superintendents	20	-	-	5	25%
Auxiliary and related workers	28	-	-	18	64.3%
Building and other property caretakers	28	-	-	20	71.4%
Bus and heavy vehicle drivers	13	-	-	11	84.6%
Civil engineering technicians	90	10	11.1%	28	31.1%
Cleaners in offices workshops hospitals etc.	130	-	-	84	64.6%
Client inform clerks (switchb/recept/inform/clerks)	28	-	-	26	92.9%
Communication and information related	3	-	-	1	33.3%
Community development workers	1	-	-	-	-
Engineering sciences related	28	-	-	8	28.6%
Engineers and related professionals	48	2	4.2%	28	58.3%
Finance and economics related	4	-	-	4	100%
Financial and related professionals	10	-	-	7	70%
Financial clerks and credit controllers	4	-	-	3	75%
Food services aids and waiters	18	-	-	10	55.6%
General legal administration & rel. professionals	2	-	-	-	-
Head of Department/Chief Executive Officer	1	-	-	-	-
Human resources & organisat developm & relate prof	29	1	3.4%	22	75.9%
Human resources clerks	71	9	12.7%	13	18.3%
Human resources related	13	-	-	10	76.9%
Language practitioners interpreters & other commun	6	1	16.7%	3	50%
Librarians and related professionals	1	-	-	1	100%
Library mail and related clerks	2	-	-	-	-
Light vehicle drivers	18	-	-	14	77.8%
Mechanical engineering technicians	1	-	-	-	-

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TABLE 5.4 - Promotions by Occupation (continued)

Occupation	Employment at Beginning of Period (April 2009)	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
Messengers porters and deliverers	78	1	1.3%	49	62.8%
Motor vehicle drivers	362	2	0.6%	324	89.5%
Other administrat & related clerks and organisers	762	14	1.8%	374	49.1%
Other administrative policy and related officers	185	12	6.5%	121	65.4%
Other information technology personnel.	2	–	–	2	100%
Other occupations	1	–	–	–	–
Regulatory inspectors	768	13	1.7%	400	52.1%
Road superintendents	20	–	–	15	75%
Road trade workers.	145	5	3.4%	107	73.8%
Road workers	710	–	–	485	68.3%
Safety health and quality inspectors	3	–	–	3	100%
Secretaries & other keyboard operating clerks	34	–	–	19	55.9%
Security guards	86	–	–	59	68.6%
Security officers	8	–	–	6	75%
Senior managers	32	6	18.8%	22	68.8%
Trade labourers	157	–	–	103	65.6%
Trade trainers	2	–	–	1	50%
TOTAL	4179	85	2%	2551	61%

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TABLE 5.5 - Promotions by Salary Band

Salary Band	Employment at Beginning of Period (April 2009)	Promotions to another Salary Level	Salary Level Promotions as a % of Employment	Progressions to another Notch within Salary Level	Notch progressions as a % of Employment
Lower skilled (Levels 1-2)	551	–	–	–	–
Skilled (Levels 3-5)	2028	21	1%	1612	79.5%
Highly skilled production (Levels 6-8)	1103	44	4%	690	62.6%
Highly skilled supervision (Levels 9-12)	274	13	4.7%	216	78.8%
Senior management (Levels 13-16)	31	6	19.4%	21	67.7%
Other	1	–	–	–	–
Contract (Levels 3-5)	183	1	0.5%	10	5.5%
Contract (Levels 6-8)	3	–	–	1	33.3%
Contract (Levels 9-12)	3	–	–	1	33.3%
Contract (Levels 13-16)	2	–	–	–	–
TOTAL	4179	85	2%	2551	61%

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TABLE 6.1 - Total number of Employees (incl. Employees with disabilities) per Occupational Category (SASCO)

Occupational Categories	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Legislators, senior officials and managers	12	–	–	12	7	12	–	1	13	2	34
Professionals	31	–	12	43	29	55	3	9	67	10	149
Technicians and associate professionals	138	14	33	185	32	190	7	35	232	39	488
Clerks	112	9	34	155	20	576	32	100	708	107	990
Service and sales workers	443	25	102	570	56	253	13	34	300	16	942
Craft and related trades workers	151	4	21	176	40	27	–	–	27	–	243
Plant and machine operators and assemblers	368	–	–	368	1	14	–	–	14	–	383
Elementary occupations	872	2	9	883	1	178	1	3	182	1	1067
TOTAL	2127	54	211	2392	186	1305	56	182	1543	175	4296
Employees with disabilities	8	0	1	9	3	6	0	3	9	2	23

TABLE 6.2 - Total number of Employees (incl. Employees with disabilities) per Occupational Bands

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Top Management	3	–	–	3	1	–	–	–	–	1	5
Senior Management	6	–	–	6	6	12	–	1	13	1	26
Professionally qualified and experienced specialists and mid-management	80	9	26	115	52	84	3	15	102	9	278
Skilled technical and academically qualified workers, junior management, supervisors, foremen	334	25	116	475	108	301	23	77	401	137	1121
Semi-skilled and discretionary decision making	1433	17	63	1513	14	714	26	83	823	23	2373
Unskilled and defined decision making	200	1	3	204	2	113	1	3	117	–	323
Contract (Senior Management)	3	–	–	3	–	–	–	–	–	–	3
Contract (Professionally qualified)	3	1	–	4	–	3	–	–	3	–	7
Contract (Skilled technical)	14	–	–	14	1	5	–	–	5	–	20
Contract (Semi-skilled)	51	1	3	55	2	73	3	3	79	4	140
TOTAL	2127	54	211	2392	186	1305	56	182	1543	175	4296

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TABLE 6.3 - Recruitment

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Professionally qualified and experienced specialists and mid-management	-	-	-	-	-	1	-	-	1	-	1
Skilled technical and academically qualified workers, junior management, supervisors, foremen	2	-	-	2	-	26	-	-	26	-	28
Semi-skilled and discretionary decision making	26	-	-	26	-	80	-	2	82	-	108
Unskilled and defined decision making	2	-	-	2	-	19	1	-	20	-	22
Contract (Senior Management)	2	-	-	2	-	-	-	-	-	-	2
Contract (Professionally qualified)	4	1	-	5	-	5	-	-	5	-	10
Contract (Skilled technical)	20	-	-	20	-	10	-	-	10	-	30
Contract (Semi-skilled)	103	3	4	110	6	114	3	5	122	6	244
Contract (Unskilled)	2	1	-	3	-	3	-	-	3	-	6
TOTAL	161	5	4	170	6	258	4	7	269	6	451
Employees with disabilities	-	-	-	-	-	-	-	-	-	-	-

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TABLE 6.4 - 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
Top Management	–	–	–	–	1	–	–	–	–	1	2
Senior Management	6	–	–	6	6	11	–	1	12	1	25
Professionally qualified and experienced specialists and mid-management,	77	10	28	115	47	39	3	15	57	10	229
Skilled technical and academically qualified workers, junior management, supervisors, foremen	259	21	80	360	66	193	13	45	251	57	734
Semi-skilled and discretionary decision making	1162	17	59	1238	12	311	11	52	374	9	1633
Contract (Professionally qualified)	1	–	–	1	–	–	–	–	–	–	1
Contract (Skilled technical)	1	–	–	1	–	–	–	–	–	–	1
Contract (Semi-skilled)	2	3	2	7	–	3	–	1	4	–	11
TOTAL	1508	51	169	1728	132	557	27	114	698	78	2636
Employees with disabilities	5	–	–	5	2	5	–	3	8	1	16

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TABLE 6.5 - Terminations

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Senior Management, Permanent	1	-	-	1	-	-	-	-	-	-	1
Professionally qualified and experienced specialists and mid-management, Permanent	5	1	1	7	-	-	-	-	-	-	7
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	14	1	3	18	11	4	1	2	7	7	43
Semi-skilled and discretionary decision making, Permanent	91	1	3	95	6	17	2	2	21	1	123
Unskilled and defined decision making, Permanent	19	-	-	19	-	7	-	1	8	-	27
Contract (Professionally qualified), Permanent	1	-	-	1	-	4	-	-	4	-	5
Contract (Skilled technical), Permanent	10	-	-	10	-	6	-	-	6	-	16
Contract (Semi-skilled), Permanent	54	7	2	63	4	47	-	5	52	2	121
Contract (Unskilled), Permanent	2	-	-	2	-	3	-	-	3	-	5
TOTAL	197	10	9	216	21	88	3	10	101	10	348
Employees with disabilities	1	-	-	1	-	-	-	-	-	-	1

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TABLE 6.6 - Disciplinary Action

Disciplinary action	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Counselling	12	3	2	17	2	4	-	6	10	1	30
Verbal warning	15	3	1	19	1	2	-	1	3	-	23
Written warning	8	1	1	10	4	8	-	-	8	1	23
Final written warning	25	2	2	29	1	8	-	1	9	3	42
Suspension without pay	-	-	-	-	-	-	1	-	1	-	1
Fine	-	-	-	-	-	-	-	-	-	-	-
Demotion	-	-	-	-	-	-	-	-	-	1	1
Dismissal	3	1	1	5	1	-	-	1	1	1	8
Not Guilty	-	-	-	-	-	-	-	-	-	-	-
Case withdrawn	-	-	-	-	-	-	-	-	-	-	-
Total	63	10	7	80	9	22	1	9	32	7	128

TABLE 6.7 - Skills Development

Occupational Categories	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Legislators, Senior Officials and Managers	4	-	-	4	3	8	-	-	8	-	15
Professionals	13	-	13	26	9	45	7	11	63	5	103
Technicians and Associate Professionals	136	12	18	166	23	214	14	38	266	34	489
Clerks	65	2	20	87	8	395	10	36	441	35	571
Service and Sales Workers	273	12	50	335	23	188	13	22	223	12	593
Skilled Agriculture and Fishery Workers	0	-	-	-	-	-	-	-	-	-	-
Craft and related Trades Workers	248	2	15	265	44	62	-	-	62	-	371
Plant and Machine Operators and Assemblers	255	-	-	255	-	3	-	-	3	-	258
Elementary Occupations	151	-	1	152	-	40	1	2	43	-	195
TOTAL	1145	28	117	1290	110	955	45	109	1109	86	2595
Employees with disabilities	5	-	-	5	2	3	-	3	6	1	14

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TABLE 7.1 - Performance Rewards by Race, Gender and Disability

Demographics	Number of Beneficiaries	Total Employment	Percentage of Total Employment %	Cost (R'000)	Average Cost per Beneficiary (R)
African, Female	325	1299	25%	2,472	7,606
African, Male	611	2119	28.8%	3,340	5,466
Asian, Female	86	179	48%	689	8,012
Asian, Male	97	210	46.2%	778	8,021
Coloured, Female	24	56	42.9%	183	7,625
Coloured, Male	27	54	50%	175	6,481
Total Blacks, Female	435	1534	28.4%	3,344	7,687
Total Blacks, Male	735	2383	30.8%	4,293	5,841
White, Female	101	173	58.4%	927	9,178
White, Male	100	183	54.6%	1,251	12,510
Employees with a disability	13	23	56.5%	159	12,231
TOTAL	1384	4296	32.2%	9,984	7,207

TABLE 7.2 - Performance Rewards by Salary Band for Personnel below Senior Management Service

Salary Band	Number of Beneficiaries	Total Employment %	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
Lower skilled (Levels 1-2)	77	323%	23.8	241	3,130
Skilled (Levels 3-5)	577	2373%	24.3	2,108	3,653
Highly skilled production (Levels 6-8)	543	1121%	48.4	4,059	7,475
Highly skilled supervision (Levels 9-12)	161	278%	57.9	2,163	13,435
TOTAL	1358	4095	33.2	8,571	6,311
Employees with a disability	13	23	56.5%	159	12,231

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TABLE 7.3 - Performance Rewards by Occupation

Critical Occupations	Number of Beneficiaries	Total Employment	Percentage of Total Employment t%	Cost (R'000)	Average Cost per Beneficiary (R)
Administrative related	96	157	61.1%	1,238	12,896
All artisans in the building metal machinery etc.	27	61	44.3%	179	6,630
Artisan project and related superintendents	7	19	36.8%	69	9,857
Auxiliary and related workers	19	28	67.9%	99	5,211
Building and other property caretakers	5	26	19.2%	14	2,800
Bus and heavy vehicle drivers	5	14	35.7%	29	5,800
Civil engineering technicians	25	103	24.3%	179	7,160
Cleaners in offices workshops hospitals etc.	39	138	28.3%	122	3,128
Client inform clerks (switchb/recept/inform/clerks)	18	36	50%	134	7,444
Communication and information related	1	3	33.3%	19	19,000
Engineering sciences related	14	26	53.8%	197	14,071
Engineers and related professionals	26	50	52%	310	11,923
Finance and economics related	5	5	100%	64	12,800
Financial and related professionals	7	9	77.8%	119	17,000
Financial clerks and credit controllers	3	5	60%	39	13,000
Food services aids and waiters	12	18	66.7%	49	4,083
General legal administration & rel. professionals	-	2	-	-	-
Head of Department/Chief Executive Officer	-	1	-	-	-
Human resources & organisat developm & relate prof	9	26	34.6%	105	11,667
Human resources clerks	7	82	8.5%	47	6,714
Human resources related	8	13	61.5%	133	16,625
Language practitioners interpreters & other commun	-	11	-	-	-
Legal related	-	1	-	-	-
Librarians and related professionals	1	1	100%	13	13,000
Library mail and related clerks	2	2	100%	17	8,500
Light vehicle drivers	4	17	23.5%	10	2,500
Logistical support personnel	-	1	-	-	-
Mechanical engineering technicians	-	1	-	-	-

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TABLE 7.3 - Performance Rewards by Occupation (continued)

Critical Occupations	Number of Beneficiaries	Total Employment	Percentage of Total Employment %	Cost (R'000)	Average Cost per Beneficiary (R)
Messengers porters and deliverers	28	69	40.6%	96	3,429
Motor vehicle drivers	90	352	25.6%	316	3,511
Other administrat & related clerks and organisers	305	829	36.8%	1,628	5,331
Other administrative policy and related officers	96	195	49.2%	761	7,927
Other information technology personnel.	2	2	100%	9	4,500
Other occupations	–	1	–	–	–
Regulatory inspectors	210	857	24.5%	1,323	6,300
Road superintendents	8	19	42.1%	60	7,500
Road trade workers.	57	143	39.9%	309	5,422
Road workers	129	664	19.4%	440	3,411
Safety health and quality inspectors	–	3	–	–	–
Secretaries & other keyboard operating clerks	19	36	52.8%	158	8,316
Security guards	10	78	12.8%	32	3,200
Security officers	4	7	57.1%	22	5,500
Senior managers	27	32	84.4%	1,451	53,742
Trade labourers	59	152	38.8%	184	3,119
Trade trainers	–	1	–	–	–
TOTAL	1384	4296	32.2%	9,984	7,207

TABLE 7.4 - Performance Related Rewards (Cash Bonus) by Salary Band for Senior Management Service

SMS Band	Number of Beneficiaries	Total Employment	Percentage of Total Employment %	Cost (R'000)	Average Cost per Beneficiary (R)	% of SMS Wage Bill	Personnel Cost SMS (R'000)
Band A	18	21	85.7%	922	51,222	6%	15,447
Band B	7	8	87.5%	374	53,429	5.6%	6,673
Band C	2	3	66.7%	155	77,500	4.6%	3,377
Band D	–	2	–	–	–	–	–
TOTAL	27	34	79.4%	1,451	53,741	5.7%	25,497

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TABLE 8.1 - Foreign Workers by Salary Band

Salary Band	Employment at Beginning Period	Percentage of Total &	Employment at End of Period	Percentage of Total %	Change in Employment	Percentage of Total	Total Employment at Beginning of Period	Total Employment at End of Period	Total Change in Employment
Skilled (Levels 3-5)	2	40%	2	40%	-	-	5	5	-
Highly skilled supervision (Levels 9-12)	1	20%	1	20%	-	-	5	5	-
Abnormal Appointment	2	40%	2	40%	-	-	5	5	-
TOTAL	5	100%	5	100%	-	-	5	5	-

TABLE 8.2 - Foreign Workers by Major Occupation

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

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TABLE 9.1 - Sick Leave for Jan 2009 to Dec 2009

Salary Band	Total Days	% Days with Medical Certification	Number of Employees using Sick Leave	% of Total Employees using Sick Leave	Average Days per Employee	Estimated Cost (R'000)	Total number of days with medical certification
Lower skilled (Levels 1-2)	1364	87.2%	171	6.5%	8	269	1190
Skilled (Levels 3-5)	12047	82.5%	1440	54.5%	8	3,209	9933
Highly skilled production (Levels 6-8)	5647	75.9%	769	29.1%	7	2,720	4287
Highly skilled supervision (Levels 9-12)	1250	80.5%	179	6.8%	7	1,146	1006
Senior management (Levels 13-16)	137	86.9%	19	0.7%	7	379	119
Contract (Levels 3-5)	283	82.7%	62	2.3%	5	70	234
Contract (Levels 6-8)	7	71.4%	2	0.1%	4	3	5
Contract (Levels 9-12)	6	66.7%	2	0.1%	3	4	4
TOTAL	20741	80.9%	2644	100%	8	7,800	16778

TABLE 9.2 - Disability Leave (Temporary and Permanent) for Jan 2009 to Dec 2009

Salary Band	Total Days	% Days with Medical Certification	Number of Employees using Disability Leave	% of Total Employees using Disability Leave	Average Days per Employee	Estimated Cost (R'000)	Total number of days with medical certification
Lower skilled (Levels 1-2)	268	100%	7	4.8%	38	50	268
Skilled (Levels 3-5)	886	100%	59	40.7%	15	236	886
Highly skilled production (Levels 6-8)	1227	100%	66	45.5%	19	601	1227
Highly skilled supervision (Levels 9-12)	226	100%	11	7.6%	21	177	226
Contract (Levels 3-5)	14	100%	2	1.4%	7	3	14
TOTAL	2621	100%	145	100%	18	1,067	2621

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TABLE 9.3 - Annual Leave for Jan 2009 to Dec 2009

Salary Band	Total Days Taken	Average days per Employee	Number of Employees who took leave
Lower skilled (Levels 1-2)	6,616.32	21	316
Skilled (Levels 3-5)	47,196	20	2,362
Highly skilled production (Levels 6-8)	24,536.84	22	1,112
Highly skilled supervision (Levels 9-12)	5934	22	271
Senior management (Levels 13-16)	530	19	28
Contract (Levels 1-2)	2	2	1
Contract (Levels 3-5)	861	6	145
Contract (Levels 6-8)	65	6	11
Contract (Levels 9-12)	16	8	2
Contract (Levels 13-16)	15	15	1
TOTAL	85,772.16	20	4,249

TABLE 9.4 - Capped Leave for Jan 2009 to Dec 2009

Salary Band	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2009	Number of Employees who took Capped leave	Total number of capped leave available at 31 December 2009	Number of Employees as at 31 December 2009
Lower skilled (Levels 1-2)	101	8	59	13	13,613	231
Skilled (Levels 3-5)	289	5	73	57	94,063	1,288
Highly skilled production (Levels 6-8)	410	6	70	68	53,365	765
Highly skilled supervision (Levels 9-12)	66	6	80	12	14,170	178
TOTAL	866	6	71	150	175,211	2,462

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TABLE 9.5 - Leave Payouts

Reason	Total Amount (R'000)	Number of Employees	Average Payment per Employee (R)
Leave payout for 2009/10 due to non-utilisation of leave for the previous cycle	852	47	18,128
Capped leave payouts on termination of service for 2009/10	2,138	329	6,498
Current leave payout on termination of service for 2009/10	308	75	4,107
TOTAL	3,298	451	7,313

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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 put up in strategic points in all Regions within the Department. Office services maintain the filling of these containers with condoms on a regular basis and the EAP Component monitors this.
	Should any employee whilst performing their daily functions come into contact with blood, at the Department's cost they will via a Private hospital receive the necessary Post Exposure Prophylaxis treatment.

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

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	Yes		Senior General Manager: Corporate Services Ms V Cunliffe and Manager: Human Resource Management: Ms C Zwane
2. Does the department have a dedicated unit or have you designated specific staff members to promote health and well being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	Yes		The EWAP Component was initiated in 2005 and is headed by an Assistant Manager, Senior Employee Assistant Practitioner and Senior Personnel Officer assisting the Component. The budget is R 6 152 090.00
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/ services of the programme.	Yes		The primary function of the Employee Wellness Assistance Programme (EWAP) is to assist departmental official's with any social, work or personal problem, such as marital, alcohol and drug dependency HIV and AIDS or occupational stress that has an adverse effect on the efficiency and productivity of such an official, as well as his or her job satisfaction.
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	Yes		The Department has formed EWAP committee members in all Regions and it comprises of 10 members within each Region. The function of the Committee members is to assist with the coordination of various projects and programmes 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 the Senior Personnel Officer, are the secretaries.

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Question	Yes	No	Details, if yes
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		Provincial Policies for HIV, TB and Employee Wellness are still being reviewed by the Premier's Office. Once this is done the Department will either adopt or review their policy in line with the Provincial Policies .
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 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. Records are managed by way of a case coding system whereby case numbers are allocated with a cross reference system to all records. Lockable cabinets keep files safe. All Medical Records are kept by the medical staff. Any information can only be obtained with written consent from the official.
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 is an increased number of officials wanting to know their status. With the help of our in-house Doctor, a number of employees are being treated for HIV and AIDS, Diabetes, Hypertension, Asthma, Fungal feet Infections. The clinics are set up in all Regions to assist the employees. All the clinics are managed by Professional Nurses with experience in HIV treatment and counselling. The Medical Practitioner who is a specialist in HIV/AIDS and Wellness Programmes monitors CD4 counts and Viral Load for employees on a six monthly basis.
			All type of counselling (Pre- counselling and Post counselling) are done to our employees when they come for HIV testing. All the staff are counselled before agreeing to any tests. Should the employee test positive then they are given Immune Boosters, as well as being sent to Lancet for a confirmatory Laboratory test. The Wellness Clinics offer a very comprehensive programme. A number of employees are identified with various chronic illnesses, they are given treatment and medical advice immediately.
8. Has the department developed measures/indicators to monitor & evaluate the impact of your health promotion programme? If so, list these measures/ indicators.	Yes		Absenteeism was reduced by 30% in 2009. Reports are requested from all service providers to ensure proper care is given to officials and management of case work. Regular visits to clinics to ensure proper care by Health care professionals.

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TABLE 11.1 - Collective Agreements

Subject Matter	Date
Nil	

TABLE 11.2 - Misconduct and Discipline Hearings Finalised

Outcomes of disciplinary hearings	Number	Percentage of Total %
Correctional Counselling	30	23%
Verbal Warning	23	18%
Written Warning	23	18%
Final Written Warning	42	32%
Suspension without pay	1	1%
Demotion	1	1%
Dismissal	8	6%
Not Guilty	–	–
Case withdrawn	–	–
TOTAL	128	

TABLE 11.3 - Types of Misconduct Addressed and Disciplinary Hearings

Type of misconduct	Number	Percentage of Total %
Disobeying a lawful instruction	4	20%
Absent without authority	4	20%
Fraud	6	30%
Abuse of Government Vehicle	2	10%
Discharge of Firearm	1	5%
Under the influence of Alcohol	3	15%
TOTAL	20	

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TABLE 11.4 - Grievances Lodged

Number of grievances addressed	Number	Percentage of Total %
Number of grievances resolved	2	3%
Number of grievances not resolved	57	97%
TOTAL	59	

TABLE 11.5 - Disputes Lodged

Number of disputes addressed	Number	Percentage of Total %
Upheld	22	65%
Dismissed	12	35%
Total	34	

TABLE 11.6 - Strike Actions

Strike Actions	
Total number of person working days lost	–
Total cost (R'000) of working days lost	–
Amount (R'000) recovered as a result of no work no pay	–

TABLE 11.7 - Precautionary Suspensions

Precautionary Suspensions	
Number of people suspended	8
Number of people whose suspension exceeded 30 days	8
Average number of days suspended	30
Cost of suspensions	R 672,015

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TABLE 12.1 - Training Needs identified

Occupational Categories	Gender	Employment	Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	15	–	8	–	8
	Male	19	–	7	–	7
Professionals	Female	77	–	68	–	68
	Male	72	–	35	–	35
Technicians and associate professionals	Female	271	–	300	–	300
	Male	217	–	189	–	189
Clerks	Female	815	–	476	–	476
	Male	175	–	95	–	95
Service and sales workers	Female	316	–	235	–	235
	Male	626	–	358	–	358
Craft and related trades workers	Female	27	–	62	–	62
	Male	216	–	309	–	309
Plant and machine operators and assemblers	Female	14	–	3	–	3
	Male	369	–	255	–	255
Elementary occupations	Female	183	–	43	–	43
	Male	884	–	152	–	152
Gender sub-totals	Female	1718	–	1195	–	1195
	Male	2578	–	1400	–	1400
Total		4296	–	2595	–	2595

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TABLE 12.2 - Training Provided

Occupational Categories	Gender	Employment	Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	15	-	45	-	45
	Male	19	-	48	-	48
Professionals	Female	77	-	26	-	26
	Male	72	-	59	-	59
Technicians and associate professionals	Female	271	-	32	-	32
	Male	217	-	103	-	103
Clerks	Female	815	-	597	-	597
	Male	175	-	178	-	178
Service and sales workers	Female	316	-	115	-	115
	Male	626	-	179	-	179
Craft and related trades workers	Female	27	-	20	-	20
	Male	216	-	150	-	150
Plant and machine operators and assemblers	Female	14	-	13	-	13
	Male	369	-	164	-	164
Elementary occupations	Female	183	-	165	-	165
	Male	884	-	530	-	530
Gender sub-totals	Female	1718	-	1013	-	1013
	Male	2578	-	1411	-	1411
Total		4296	-	2424	-	2424

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TABLE 13.1 - Injury on Duty

Nature of injury on duty	Number	Percentage of total
Required basic medical attention only	51	88%
Temporary Total Disablement	7	12%
Permanent Disablement	–	–
Fatal	–	–
Total	58	

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TABLE 14.1 - Report on consultant appointments using appropriated funds

Project Title	Total number of consultants that worked on the project	Duration: Work days	Contract value in Rand
Engineering Services	437	various project durations	399,490,601.77
Management Advisory Services	61	various project durations	68,106,905.00
Legal services	13	various project durations	9,490,323.65
Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand
177	511	various project durations	477,087,830.42

TABLE 14.2 - Analysis of consultant appointments using appropriated funds, i.t.o. HDIs

Project Title	Percentage ownership by HDI groups %	Percentage management by HDI groups %	Number of Consultants from HDI groups that work on the project
Engineering Services	70%	66%	331
Management Advisory Services	70%	65%	53
Legal Services	42%	42%	9

TABLE 14.3 - Report on consultant appointments using Donor funds

Project Title	Total number of consultants that worked on the project	Duration: Work days	Donor and Contract value in Rand
NIL			
Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand
NIL			

TABLE 14.4 - Analysis of consultant appointments using Donor funds, i.t.o. HDIs

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
NIL			

