DEPARTMENT OF TRANSPORT
KWAZULU-NATAL
UMNYANGO WEZOKUTHUTHA

prosperity through mobility

STRATEGIC PLAN
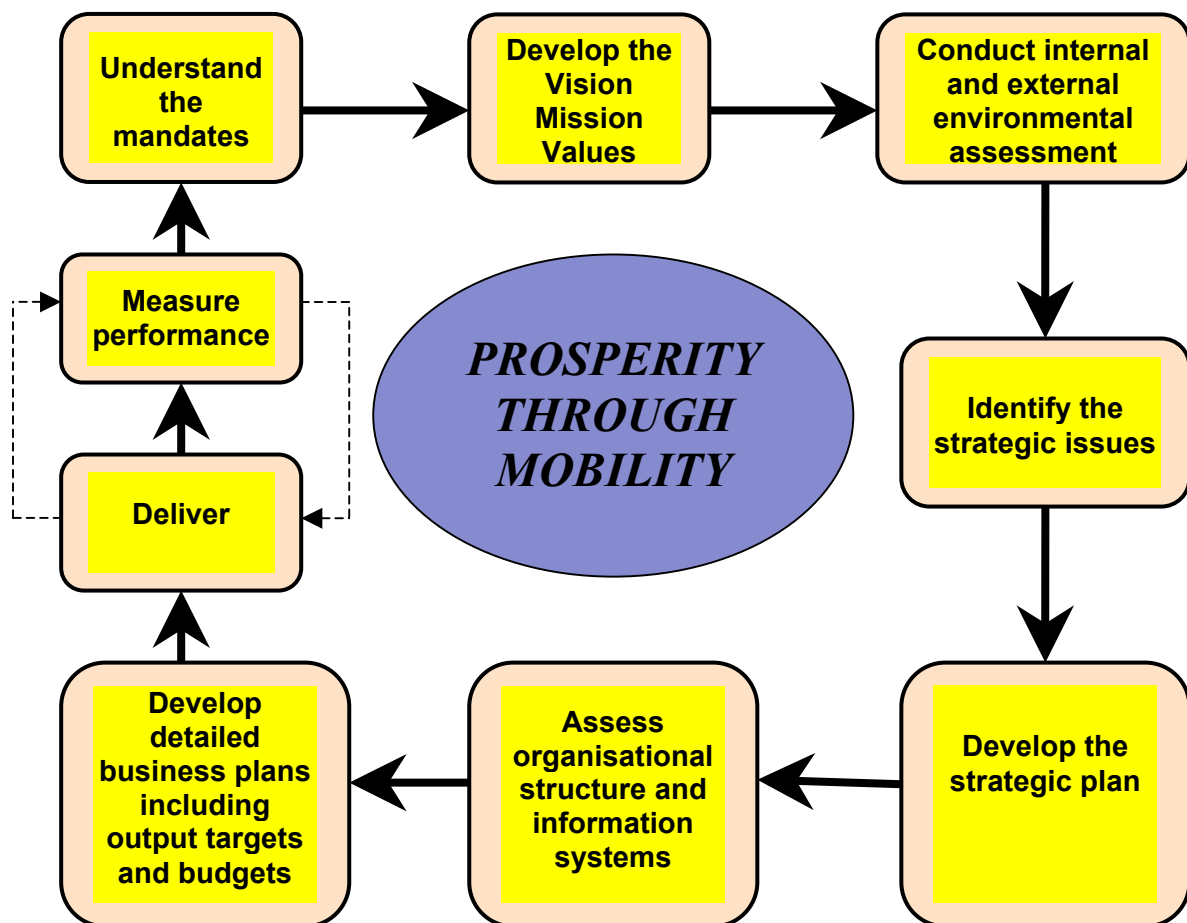## 2002 – 2003

CONTENTS

INTRODUCTION

This Strategic plan is presented in terms of Part 3 of the Treasury Regulations, 2001 and Part III of Chapter 1 of the Public Service Regulations, 2001.

"The Executing Authority must prepare a strategic plan for his or her relevant department. This plan must specify at least the following:

- *The main objectives of the department;*
- *The functions to be performed in order to achieve its outcomes, goals and targets;*
- *The programmes that need to be addressed in order to achieve the stated goals; and*
- *The monitoring systems that will report the progress towards those objectives."*

The process from understanding the mandates of the department through to measuring the performance of the department is illustrated below:

```
  Understand          Develop the          Conduct internal
     the         →       Vision        →     and external
  mandates              Mission            environmental
                         Values             assessment
     ↑                                            ↓
  Measure                                    Identify the
 performance          PROSPERITY            strategic issues
     ↑                 THROUGH                    ↓
  Deliver               MOBILITY
     ↑                                        Develop the
  Develop           Assess                   strategic plan
  detailed       organisational    ←
 business plans    structure and
  including        information
 output targets      systems
 and budgets
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1

LEGISLATIVE MANDATE

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

- The construction, upgrading, maintenance and control of the provincial road network;
- The regulation, subsidisation and overall control of public transport operations;
- The registration and licensing of vehicles and drivers;
- The regulation of traffic on provincial roads;
- Road safety; and
- The management of the provincial vehicle fleet.

This responsibility is mandated in terms of the following Acts:

- KZN Provincial Minibus Taxi Act
- KZN Provincial Roads Act
- Administrative Adjudication of Road Traffic Offences Act
- Cross-border Act
- National Road Traffic Act
- KZN Procurement Act
- KZN Road Traffic Act
- National Land Transport Transitions Act
- National Roads Act
- Preferential Procurement Policy Framework Act
- Public Finance Management Act

VISION

The KwaZulu-Natal department of Transport's vision is **"*PROSPERITY THROUGH MOBILITY*"**. This means that all the 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 the citizens of the province.

MISSION STATEMENT

We will provide the public with an integrated and accessible road and public transport infrastructure, promote road and public transport safety and ensure that, in delivering on our mandate, we meet the developmental needs of our province.

We will promote 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.

STRATEGIC OBJECTIVES

The strategic objectives of the department are as follows:
- Improving and ensuring road and public transport safety;
- Developing the people, the economy and the infrastructure of KwaZulu-Natal;
- Institutionalising public participation and strengthening democratic governance;
- Facilitating rural development, reducing poverty and inequality and ensuring an infrastructure balance;
- Facilitating the growth and development of the road construction industry in KwaZulu-Natal, so as to be fully representative of the demographic profile of the province; and
- Ensuring financial accountability, value based resource management and development of integrated management systems.

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 construction, reconstruction, maintenance & repair**
  The construction of new roads, maintenance of existing roads and the repair of damaged roads, remain a permanent responsibility of the provincial department.

- **Road Transportation**
  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 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.

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

INITIATIVES FOR ATTAINING OBJECTIVES

A number of initiatives are in place that will ultimately guide the department to attaining its stated goals and targets.

- *Integrated management initiative*
  To ensure policy correlation within the business units and linking budget spending to actual delivery and performance standards

- *Road infrastructural development and maintenance initiative*
  Commit the department to determining the needs for development of infrastructure, to implement maintenance programmes and provide access roads to communities to unlock economic potential and to promote community development.

- *Effective communication and information resource initiative*
  To determine the usefulness of the information system currently used by the department and to establish and build appropriate systems interfaces. To develop a communication plan based on the established service standards.

- *Integrated road safety initiative*
  Facilitate road safety campaigns and measures and to develop policy in consultation with all relevant authorities charged with the responsibility for road safety structures. To encourage participation of all in road safety initiatives and awareness programmes.

- *Drive toward good governance*
  Encourage professional approach to work methods and procedures, enhance fairness in regard to the handling of personnel matters and other related matters, promote respect for individual integrity and the protection of departmental integrity in line with the Batho Pele Principals.

INFORMATION SYSTEMS TO MONITOR PROGRESS

Financial Information Systems

- *Transaction processing systems*
  For the management of financial transactions, the production of financial reports and necessary documents both for internal and external use.

- *Accounting Information systems*
  Provides records of everything of monetary importance and records each transaction, describing what happened and when it happened. Data analysed will help to meet the demand for management information needs.

- *Internal Audit system*
  Provides firstly for financial auditing to verify the accuracy of records and activities performed and secondly for operational auditing in order to validate the effectiveness of procedures. Helps to prevent, detect and to correct errors, to achieve productivity from available resources.

Operational Information Systems

These systems will provide information and support managers on decision making at operational, tactical and strategic levels of management. These systems will inter alia:
- Record delivery data as they occur and provide necessary reports;
- Generate results from operational level; and
- Provide top management with the information from the internal and external sources, which will gauge strengths and weaknesses, opportunities and threats.

Information Reporting Systems

These systems access databases on finances and operations to produce information.
- Input System, which provides accounting data, conducts special research projects and gathers information;
- Quarterly review reports, which provide for periodic reporting on progress with regard to department's programmes and to monitor performance of managers and the business units; and
- Geographical Information Systems based reports, which provide relevant information with regard to public infrastructure and population demographics within a specified area of concern.

POTENTIAL BARRIERS TO IMPLEMENTATION

- **Internal Factors**
  Lack of understanding and information regarding the processes and the ineffective communication of the department's mission and vision statements and ensuring the staff within the department associate with the goals and targets.

- **Environmental Factors**
  Failure to identify measures in terms of which the department manages the exploitation and utilisation of resources and technical expertise by agencies outside the department and the failure to reconcile the scarce resources with opportunities and threats in the external environment.

- **Human Factors**
  The reluctance to establish goals within the business units and resistance to changing organisational culture and establishment.

- **Organisational Systems**
  Lack of clear understanding of which resources the department will utilise to attain the purpose, mission and goals of the department. For effective planning the organisational culture and policy must be within the frameworks of the main objectives of the department.
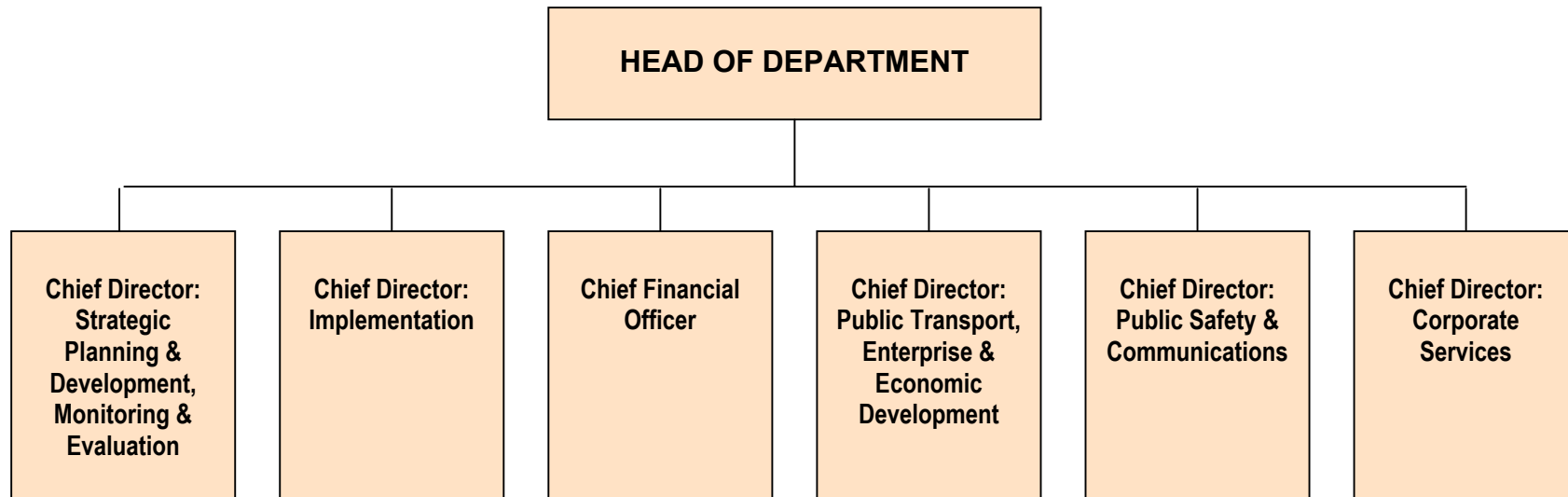
THE PRIMARY OBJECTIVE OF THE STRATEGIC PLAN

The main aim of this strategic plan is to guide the business units in planning their activities and enabling the department to effectively and efficiently deliver on its legislative and other legal mandates. The plan will help the department to meet its obligations and deliver an effective, efficient and safe road public transport system, build capacity and ensure structural economic development and people centred development and to enhance skills development within the units.
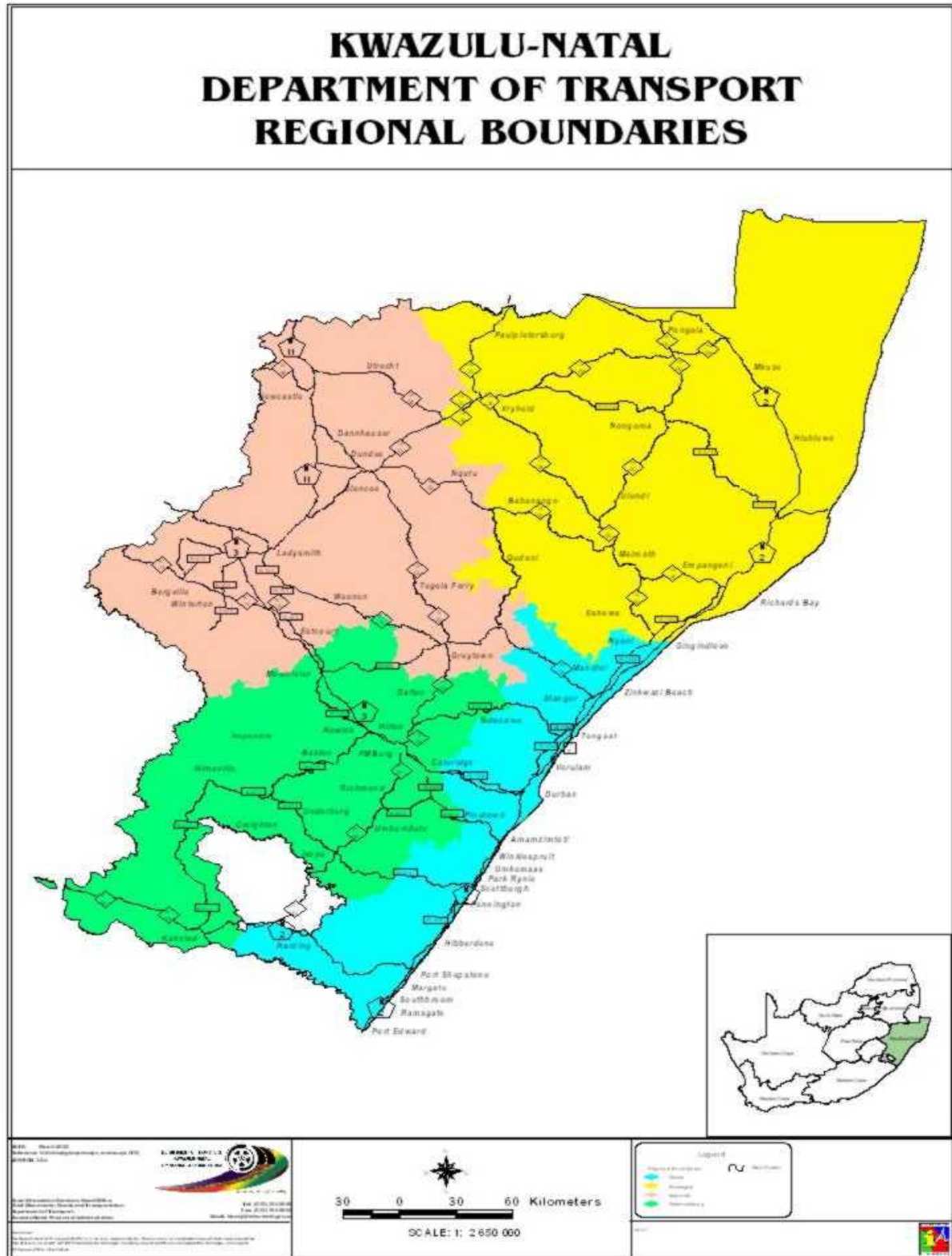
EFFECTIVE DELIVERY

The Organisational Structure

A summary of the top management structure is reflected below:

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                    ┌─────────────────────────────┐
                    │     HEAD OF DEPARTMENT      │
                    └─────────────────────────────┘
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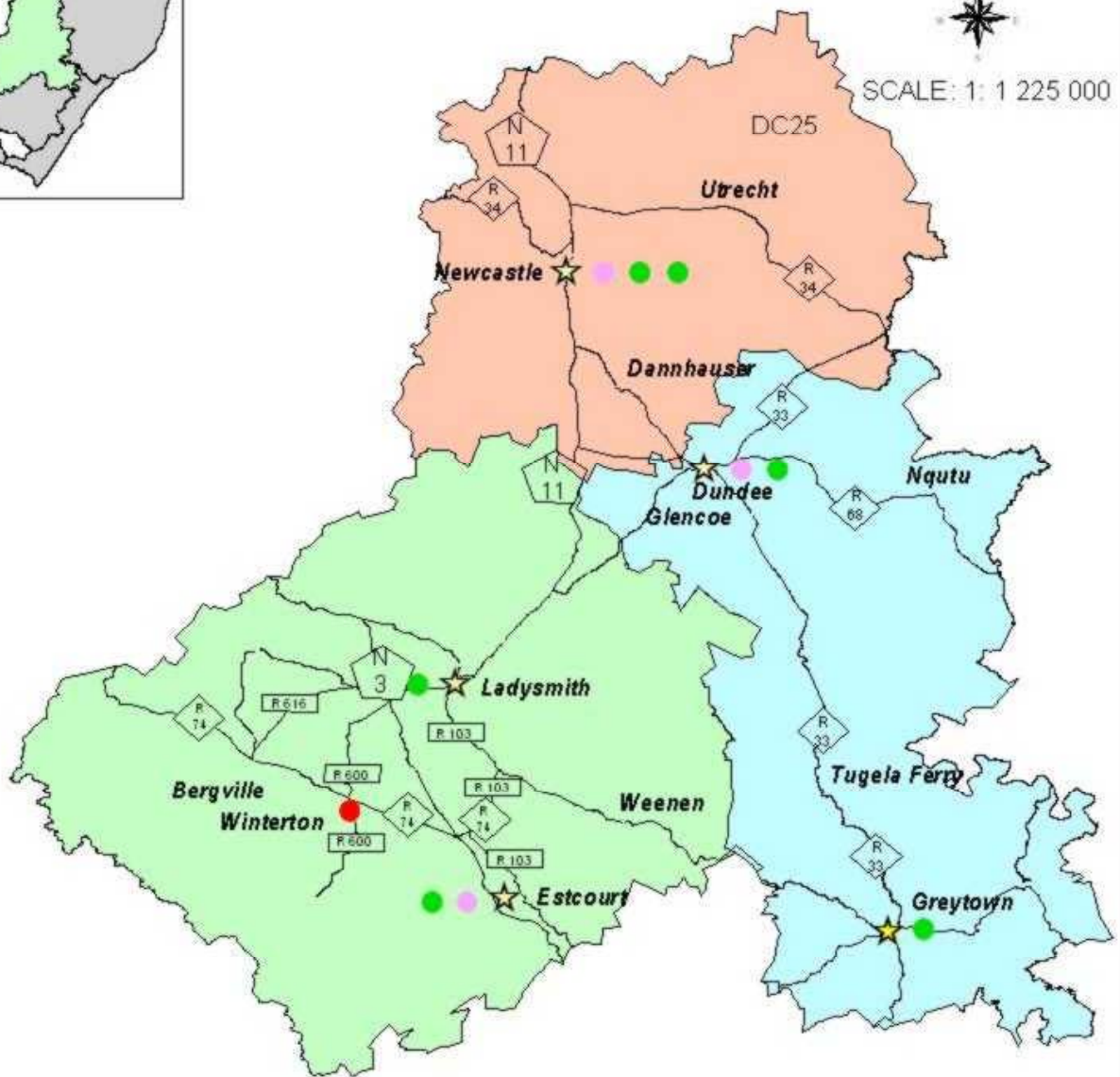| Chief Director: Strategic Planning & Development, Monitoring & Evaluation	Chief Director: Implementation	Chief Financial Officer	Chief Director: Public Transport, Enterprise & Economic Development	Chief Director: Public Safety & Communications	Chief Director: Corporate Services

The Regional Approach to Delivery

Service delivery will best be achieved through a regional approach. The four regions, together with their key operational units, are shown on the following pages:

KWAZULU-NATAL
DEPARTMENT OF TRANSPORT
REGIONAL BOUNDARIES

SCALE: 1: 2 650 000

LADYSMITH REGION

SCALE: 1: 1 225 000

DC25

Utrecht

Newcastle

Dannhauser

Dundee
Glencoe

Nqutu

Ladysmith

Bergville
Winterton

Weenen

Tugela Ferry

Estcourt

Greytown

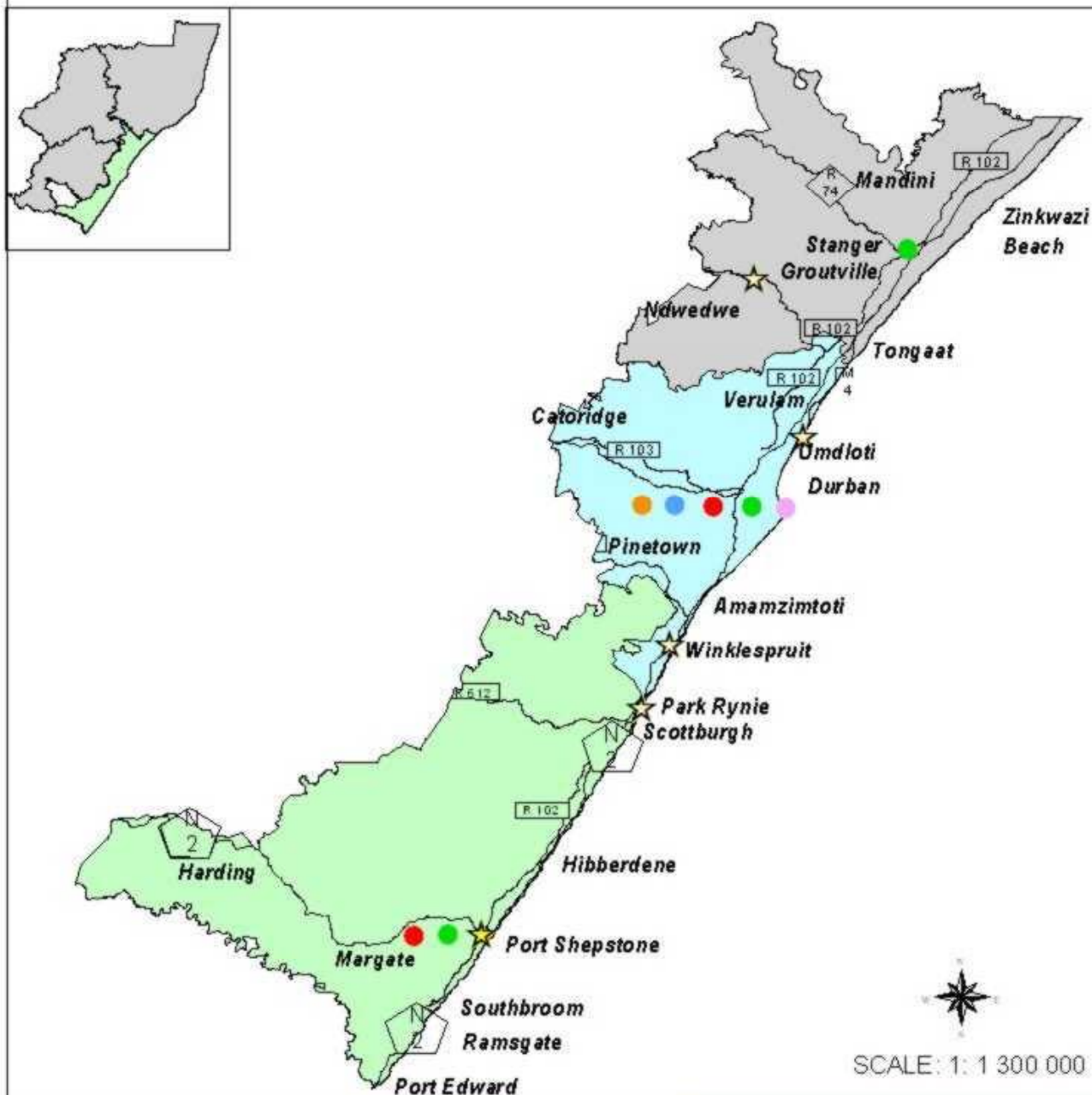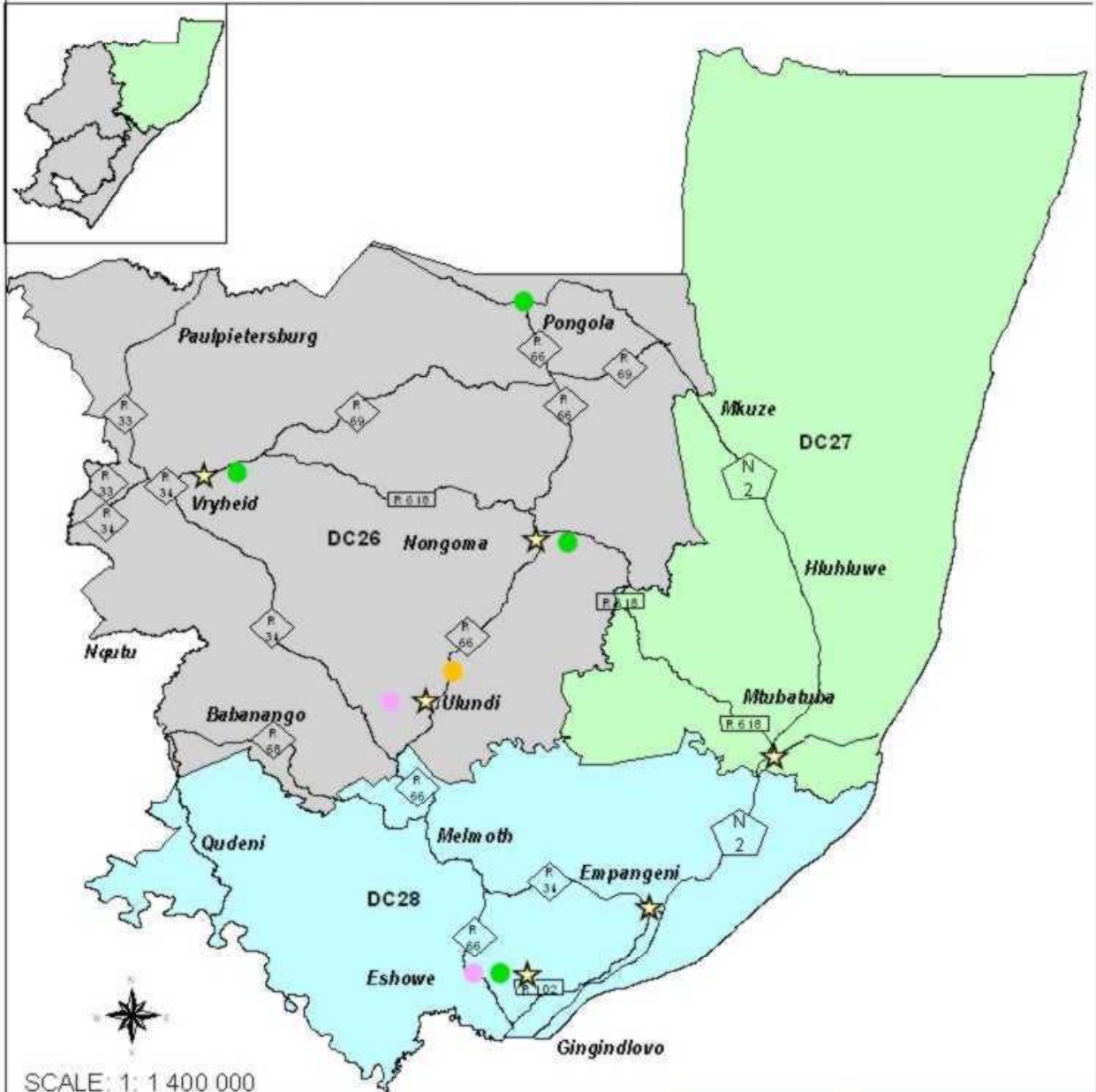| ROAD TRAFFIC INSPECTORATES	REGIONAL OFFICES: ROADS	DISTRICT OFFICES: ROADS
NEWCASTLE : (034) 3185021 DUNDEE : (034) 2123887 LADYSMITH : (036) 6376938 ESTCOURT : (036) 3524846 GREYTOWN : (033) 4131641	**DISTRICT COUNCIL 23** ESTCOURT: (036) 3523153/4 **DISTRICT COUNCIL 24** DUNDEE: (034) 2122137 **DISTRICT COUNCIL 25** NEWCASTLE (PROPOSED)	**DISTRICT COUNCIL 23** ESTCOURT : (036) 3523185 LADYSMITH : (036) 6376951 **DISTRICT COUNCIL 24** GREYTOWN : (033) 4132131 DUNDEE : (034) 2122135 **DISTRICT COUNCIL 25** NEWCASTLE : (034) 3125611 NEWCASTLE (MLB) : (034) 3127161

CONSTRUCTION UNITS
WINTERTON: (036) 4881580

9

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PIETERMARITZBURG REGION

SCALE: 1: 1 225 000

ROAD TRAFFIC INSPECTORATES	REGIONAL OFFICES: ROADS	DISTRICT OFFICES: ROADS
MKONDENI (033) 3861281 IXOPO (0336) 341258/9 KOKSTAD (039) 7272103	DISTRICT COUNCIL 22 PMBURG (033) 3429191 DISTRICT COUNCIL 43 UNDERBERG (033) 7011400	DISTRICT COUNCIL 22 CONSTRUCTION UNIT (033) 3303314 MOUNTAIN RISE (033) 3872320 DISTRICT COUNCIL 43 KOKSTAD (039) 7272024 IXOPO (0336) 8342023/4
CONSTRUCTION UNITS	FLEET SERVICES	
MERRIVALE: (033) 3303314	PMBURG: (033) 3421501	

10

DURBAN REGION

SCALE: 1: 1 300 000

ROAD TRAFFIC INSPECTORATES		REGIONAL OFFICES: ROADS	DISTRICT OFFICES: ROADS
GROUTVILLE	: (032) 599281	DISTRICT COUNCIL 29, DURBAN	DISTRICT COUNCIL 29
UMDLOTI	: (031) 5682200	AND DISCTRICT COUNCIL 21	STANGER: (032) 5511164
WINKLESPRUIT	: (031) 9164588	DURBAN: (031) 7002222	
PARK RYNIE	: (039) 9873471		DURBAN DISTRICT COUNCIL
PORT SHEPSTONE	: (039) 6824293		DURBAN: (031) 4622234
			DISTRICT COUNCIL 21
			PORT SHEPSTONE: (039) 6820124

MECHANICAL ENGINEER	CONSTRUCTION UNITS		FLEET SERVICES
COASTAL: (031) 4698900	NORTHDENE: (031) 7082331		DURBAN: (031) 3062266
	PORT SHEPSTONE: (039) 6821156		

11

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EMPANGENI REGION

SCALE: 1: 1 400 000

ROAD TRAFFIC INSPECTORATES		REGIONAL OFFICES: ROADS		DISTRICT OFFICES ROADS	
VRYHEID	: (034) 9821300	**DISTRICT COUNCIL 26**		**DISTRICT COUNCIL 26**	
NONGOMA	: (035) 8310042	ULUNDI	(035) 8797062	PONGOLA:	(034) 4131261
ULUNDI	: (035) 8797098			VRYHEID:	(034) 9815306
MTUBATUBA	: (035) 500156	**DISTRICT COUNCIL 28**		NONGOMA:	(035) 8313068
EMPANGENI	: (035) 7871464/5	ESHOWE	(035) 4742031/2		
ESHOWE	: (035) 4744161			**DISTRICT COUNCIL 27**	
FLEET SERVICES				HLUHLUWE:	(035) 5620261
				DISTRICT COUNCIL 28	
ULUNDI	:(0358) 797070			ESHOWE:	(035) 4741169

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The Programme Approach to Delivery

As the mission of the department is to provide the public with an integrated and accessible road and public transport infrastructure and to promote road and public safety, it is important that the activities of the department reflect this mission. This will be achieved through the interaction of the following programmes of the department:
- Administration;
- Roads;
- Road Traffic;
- Public Transport; and
- Auxiliary and Associated Services.

Programme 1: Administration
The purpose of this programme is to conduct the overall management of the department. The aim of this programme is to ensure policy correlation within the business units, and link budget spending to actual delivery and performance standards. There are two sub-programmes contained within this programme:
- Minister – Policy formulation by the Minister and the department's management, and
- Administration – Organising the department, managing its personnel and financial administration, determining working methods and procedures and exercising control and rendering administrative services.

Programme 2: Roads
The purpose of this programme is to conduct the overall management and administration of roads in the Province of Kwazulu-Natal. The programme is aimed at determining the needs for development of infrastructure, implementing maintenance programmes and providing access roads for communities to unlock economic potential, and promoting community development and eco-tourism.
This programme consists of six sub-programmes, namely:
- Technical Support Services;
- Construction;
- Community Access Roads;
- Maintenance;
- Subsidies; and
- Mechanical.

The objectives of these six sub-programmes are:
- The planning and designing of provincial roads;
- The departmental/contractual construction of provincial roads;
- The provision of access roads to rural communities;
- The departmental/contractual maintenance of provincial roads;
- Assistance in respect of the fencing of main roads;
- The elimination of high frequency accident spots in urban areas;
- Assistance to local authorities in respect of the maintenance of main roads, and traffic signals on provincial roads within local authorities; and
- The repair and preventative maintenance of departmental plant and equipment.

Programme 3: Road Traffic

The purpose of this programme is to regulate road traffic. The department's integrated road safety programme is aimed at facilitating road safety campaigns and measures, developing policy in consultation with all relevant authorities charged with the responsibility for road safety structures, and encouraging participation of all in road safety initiatives and awareness programmes. This programme consists of five sub-programmes:

- Transport Engineering;
- Law Enforcement;
- Vehicle Registration; and Licensing;
- Road Safety Education; and
- Grants-in-aid.

The services rendered by these sub-programmes are as follows:

- To render technical services relating to mass measuring bridges, and to conduct analysis and reengineering of hazardous locations;
- To conduct road traffic law enforcement;
- To register and license vehicles;
- To develop road safety educational programmes and train educators in traffic safety; and
- The payment of a grant-in-aid to the Nurse's Trust Fund.

Programme 4: Public Transport

The purpose of this programme is the planning and regulation of public transport.

Programme 5: Auxiliary and Associated Services

This programme is for the rendering of auxiliary services and services associated with the department of Transport. The following three sub-programmes are contained therein:

- Radio Communication Services;
- Standard Stock Account; and
- Provincial Motor Transport.

The services rendered by these subprogrammes are the:

- Provision and maintenance of radio communication services;
- Capital augmentation; and
- The purchase of vehicles for departmental use.

The service delivery outputs as well as the measures and targets for those outputs of the three core focus programmes are shown in the following tables:
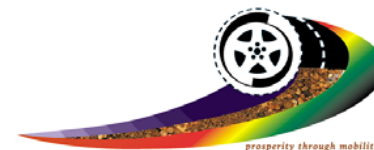
Service Delivery Measures – Programme 2: Roads

	Output type	Performance measures	Performance targets (end of March 2003)

1	**Construct local roads and river crossings**	•
		•
		•
		   – Stage 1
		   – Stage 2
		   – Stage 3
		   – Stage 4
		•
			•
			•
			•
			•
			•
			•
			•
			•
			•

	Maintain local and district roads	• • system	• • •
	Construct bridges	•	•

	Upgrade surfaced roads (African Renaissance Road Upgrading Programme)	•
		   – low cost
		   – standard
		•
		   – Stage 1
		   – Stage 2
		   – Stage 3
		   – Stage 4
		•
			•
			•
			
			•
			•
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			•
			•

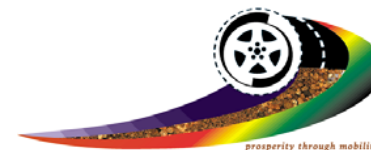| Output type	Performance measures	Performance targets (end of March 2003)
5 **Rehabilitate surfaced roads**	• • •	• • •
6 **Rehabilitate bridges**	•	•
7 **Maintain road construction plant**	• •	• •

8 **Maintain gravel roads**	•
	•
	•
	    – Stage 1
	    – Stage 2
		•
		•
		•
		•

9 **Maintain surfaced roads**	•
	•
	•
	    – Black top patching
	    – Road marking
	    – Erection of regulatory and warning signs
	    – Erection of guard rails
		•
		•
		•
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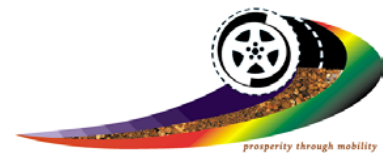
Service Delivery Measures – Programme 3: Road Traffic

Output type	Performance measures	Performance targets (end of March 2003)
Integrated road safety	 • campaigns, speed checks) • •	• • •
Public Participation mechanisms	•	• safety councils
Preventative enforcement	• • • • • • •	• • • • •
Effective enforcement	• • • • • • • •	• • • • • • • •

Output type	Performance measures	Performance targets (end of March 2003)
Promote safe use of public transport	- certificate of roadworthiness (CRW) status	- Westmead, Mkondeni and Midway weighbridges
Eliminate fraudulent licenses	- television (CCTV)	annually
Random roadside checks	- recovery of unpaid fines	
Registration of vehicles		

Output type	Performance measures	Performance targets (end of March 2003)
Reduce speeding	•	•
Optimisation of income	• •	• •

Service Delivery Measures – Programme 4: Public Transport

Output type	Performance measures	Performance targets (end of March 2003)
Integrated legislative review	•	•
Local transport plans	•	•
Rural transport improvements	•	•
4 **Provincial freight policy document**	•	•
Local business management models and systems	• – 3 day business seminar – 3 day leadership seminar	• •
Establishment of commuter associations	•	• •
Contract management	• •	• • systems
Esenembe bus project	• unsubsidized and needy region	• •

Output type	Performance measures	Performance targets (end of March 2003)
Effective administration of KWANATACO	•	•

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