

KwaZulu-Natal

Department of Transport

2004/05 to 2006/07

Strategic Plan

DEPARTMENT OF TRANSPORT
KWAZULU-NATAL
UMNYANGO WEZOKUTHUTHA



prosperity through mobility

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FOREWORD



Honorable Minister B.H. Cele

It is well documented that KwaZulu-Natal is host to an increasing and disproportionate share of South Africa's poor and unemployed. The recently released Census 2001 indicates that KwaZulu-Natal has the second highest unemployment rate (48,7%) of all provinces in South Africa and that the majority of unemployed concern the black population. Clearly our annual growth rate in KwaZulu-Natal has not been able to create sufficient new jobs to arrest an unemployment rate that has worsened since Census 1996. Census 2001 draws further attention to the fact that the majority of unemployed are less than 40 years of age and that increasingly our demographic profile is characterised by high levels of unemployment among both the educated and uneducated youth.

Such high unemployment rates have profound implications for our government's initiative to push back the frontiers of poverty in KwaZulu-Natal. Although considerable progress has been made in KwaZulu-Natal since 1994 in providing a wide range of services specifically designed to improve the quality of life of poor people, poverty in itself limits the ability of the poor to access these services.

The KwaZulu-Natal economy derives its strength from the fact that we are a Gateway Province to the rest of South Africa and our northern neighbours and we are considered to have a comparative advantage over other provinces, particularly in the manufacturing, agriculture, tourism and transport sectors. Despite the fact that we are the critical route in South Africa's global supply chain and that we handle some 80% of the value of South Africa's imports and exports, we have failed to fully capitalise on our favourable position.

It is therefore of critical importance that KwaZulu-Natal moves forward decisively to create the conditions for sustainable economic growth levels that will, in turn, create massive new income opportunities among the poor. We must take cognisance of potential competitors – the port of Maputo has embarked on a \$70 million (R525 million) three year rehabilitation project – and intensify investments that recognise our role as the critical supply route in South Africa's global supply chain.

It has been clear for some time now that investments in an efficient freight transport infrastructure will create an improved environment to sustain growth in the KwaZulu-Natal economy. However, investments in an efficient freight transport system must necessarily look beyond the upgrading of KwaZulu-Natal's ports of Richards Bay and Durban and the creation of the Dube Trade Port. While the long term planning objective is to increase rail's market share of transport, we must be mindful of the fact that currently 80% of people and goods in KwaZulu-Natal are transported by road. Increased investment levels in our provincial road network are critically important to realise the full development potential of our province.

It is pleasing to note the increase in budget allocations to transport and transport infrastructure over this MTEF strategic planning period. These will be allocated in support of the Provincial Policy Priorities listed below.

Each year the KwaZulu-Natal Department of Transport has been able to record further achievements as an innovative service provider and as a creator of substantial and sustainable new work and entrepreneurial opportunities within disadvantaged communities. Our Zibambele, Vukuzakhe and Labour Intensive Road Construction programmes continue to be geared up to provide massive new

opportunities for poor people who, with appropriate organisational inputs, can further benefit from SETA and CETA learnerships and create the foundations to move towards knowledge based production. In the coming years the co-ordination of the Road to Safety strategy and the Taxi Recapitalisation programme will prove critical in ensuring that the public have access to safe and affordable public transport. The KwaZulu-Natal Department of Transport has made significant progress in tackling the HIV/AIDS pandemic both within the Department as well as the taxi and freight transport industries. We are currently conducting research to ascertain the likely impact of HIV/AIDS on the infrastructure and mobility needs of rural communities. This study forms part of our African Renaissance Road Upgrading Programme.

Our Strategic Plan and MTEF budget allocations indicate a continued commitment to the objectives of providing improved road infrastructure access – especially for isolated communities – and ensuring that the public has access to safe and affordable public transport.

Provincial Policy Priorities

In determining the policy priorities for the 2004/5 MTEF budget, the provincial Cabinet agreed on these two main strategic goals:

- The eradication of poverty and inequality; and
- Addressing the HIV/AIDS pandemic.

Furthermore, Cabinet agreed that in order to realise these strategic goals, the following strategies would be pursued in an environmentally sustainable manner:

- o Providing social safety nets for the poor;
- o Investing in infrastructure;
- o Developing human capability;
- o Strengthening governance;
- o Promoting rural development and urban renewal; and
- o Investing in job creation and economic growth.

These provincial goals and strategies closely reflect the current priorities of the national government. The Department has taken cognisance of these policy priorities in the formulation of this strategic plan.

Desired Community Outcomes

The term outcomes are clearly defined in the Guide to Accounting Officers as “the impact of government activity on society”. Outcomes can also be described as the results of the efforts and activities of government that can be seen and measured in the communities that those governments serve.

There is common agreement that the departmental efforts should positively impact the communities of KwaZulu-Natal in the manner described by the following outcomes statements.

- An equitable, affordable, safe and well managed transportation system;
- An equitable and economically empowered construction and transportation industry;
- Improved quality of life;
- Good governance;
- Improved communication; and
- Community supported transportation service delivery.

The departmental outcomes listed above relate directly to the provincial policy priorities referred to earlier.

I concur with my Department’s Strategic Plan and the outputs and targets proposed.



Mr B.H. Cele
Minister of Transport, Safety and Security
KwaZulu-Natal



INTRODUCTION

This Strategic plan is presented in terms of Part 3 of the Treasury Regulations, 2002 and Part III of Chapter 1 of the Public Service Regulations, 2001. This Strategic plan covers the MTEF period 2004/05 to 2006/07 and is updated annually.

The strategic plan forms the basis for the annual reports as required by sections 40(1)(d) and (e) of the Public Finance Management Act.

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 and public transport system, build capacity and ensure structural economic development and people centred development and to enhance skills development within the units.

PART A. STRATEGIC OVERVIEW

1 OVERVIEW BY THE ACCOUNTING OFFICER



Head of Transport: Dr K.B. Mbanjwa

The Departmental Strategic Planning Process has involved all senior management of the Department. Minister B.H. Cele as well as our major stakeholders has endorsed our Strategic Plan and the outputs and targets proposed.

The recent election of Rural Road Transport Forum members to a three-year term of office was strongly reflective of sharply increased political tensions. These do impact on the work of the Department, especially at the District Council and community levels. Although the Department is committed to a programme of ongoing and informed consultation with community leaders to promote co-operative governance, there can be little doubt that the real possibility of increasing political tensions prior to the 2004 National Elections will have a detrimental effect on service delivery.

The Department has contributed to the revised Provincial Growth and Development Strategy and has continued to highlight the integral role of transport to all service provision as well as the supply and marketing of commodities. To this end the Department:

- Submitted to Treasury in 1999 an Implementation Plan for Conserving the Road Network. This was updated and re-submitted in May 2003. The Implementation Plan outlines a strategy and budget requirements for conserving the existing network over the next decade.
- Contributed to the development of a National Road Infrastructure Strategic Framework for South Africa which is designed to secure appropriate budget levels to meet the road provision and maintenance needs of South Africa's road network.
- Is streamlining its capacity to respond to other sector demands for upgraded roads and new road developments. These include:

- **Tourism Sector** including road networks to sustain tourism promotion of the:
 - Zulu cultural and heritage trail;
 - King Shaka cultural tourism route;
 - eMakhosini Valley and Opathe Game Reserve (near Ulundi);
 - Isibaya (The Royal Zulu House at Nongoma);
 - LSDI / Maputoland / St Lucia;
 - Dolphin Coast (Tongati River Coastal Resort);
 - Durban Beachfront;
 - Valley of 1000 Hills;
 - Ukhahlamba – Drakensberg, Mnweni Valley (Royal Natal National Park);
 - Access into the Northern Drakensberg;
 - South Coast Marina; and the
 - South Coast Hinterland.



☐ ***Agricultural Sector***

KwaZulu-Natal's lead agricultural products include sugar, timber and livestock. We are in the process of establishing the road infrastructure and freight transport needs of these important agri-industries. The KwaZulu-Natal Department of Agriculture and Environmental Affairs has plans to develop the agricultural potential of the Makhathini flats, the Black Umfolozi River catchment, the Tugela and Mooi River Valleys and to expand the Ntingwe Tea outgrower programme and the cashew outgrower programme. The road networks necessary to sustain agricultural investments on these projects has yet to be finalised with the KwaZulu-Natal Department of Agriculture and Environmental Affairs.

☐ ***Trade and Industry***

KwaZulu-Natal has an established Industrial Development Zone (IDZ) at Richards Bay and is in the planning process of establishing a second IDZ at La Mercy (Dube Transport Node/Port). Industrial Development Zones are industrial estates that have duty free production for exports and provide transport routes, facilities and services tailored for export-oriented industries. The road network to sustain the industrial development zones of Richards Bay and La Mercy have not yet been finalised.

☐ ***Spatial Development Initiatives***

A road network investment strategy to sustain the Lebombo SDI has been submitted to the Department of Trade and Industry.

☐ ***Urban Renewal Strategy and Integrated Sustainable Rural Development Programmes***

The road network needs of these nationally identified economic nodes are being incorporated into the Departmental Provincial Land Transport Infrastructure Plan.

PROVISION OF RAIL INFRASTRUCTURE

The KwaZulu-Natal Department of Transport is, together with Spoornet, identifying potential customers for sub-economic routes with a view to increasing rail's market share of freight transport through the development of inter-modal transport nodes.

PUBLIC TRANSPORT

The Department is finalising its assessment of the payment of public transport subsidies in line with the White Paper on Transport and the National Land Transport Transition Act (Act 22 of 2000).

The regulation of the Minibus Taxi Industry is an ongoing process, which includes Taxi Recapitalization and initiatives to diversify the economic base of the taxi industry through the establishment of Taxi Cities, Taxi Co-operatives and other enterprise developments.

ROAD TRAFFIC MANAGEMENT AND ROAD SAFETY

The Department has a wide-ranging traffic management and road safety programme which includes Zero Tolerance Enforcement, overloading surveillance, Arrive Alive and Asiphephe. The Department will continue to implement its Road to Safety Strategy.

BLACK ECONOMIC EMPOWERMENT

Our Strategic Plan is in line with the Broad Based Black Economic Empowerment Bill (B27 – 2003). Of particular significance in this regard is our continued commitment to support the emerging contractor sector as well as the recapitalisation of the taxi industry and the broadening of its economic base.

PUBLIC IMAGE

Considerable progress has been made in managing the public image of the Department through appropriate advertising and sector stakeholder consultations. Billboards have now been erected on all major road projects including the African Renaissance Road Upgrading Programme.

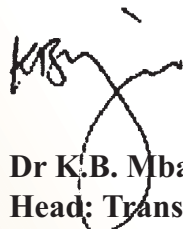
THE RESTRUCTURED KWAZULU-NATAL DEPARTMENT OF TRANSPORT

The conceptual underpinnings in restructuring the Department were the need to take seriously that the public are our customers who have, through their taxes, pre-paid us for our services.

We therefore restructured the Department on a customer/client/contractor model in which our commitment to one-stop-shops made our services more accessible to the public.

Our commitment to one-stop-shops is that our full range of services be delivered via regional offices.

The department's budget allocations reflect the strategy to perform our mandated core functions within the context of promoting clear development goals and outcomes. As a department we are currently under budgeted by $\pm 40\%$ and this leaves us with a massive challenge to raise appropriate budgets to develop a more balanced provincial transport infrastructure and public transportation system and to finance an appropriate public security and road safety investment strategy.



Dr K.B. Mbanjwa
Head: Transport
KwaZulu-Natal

2 VISION

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

"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.

3 MISSION STATEMENT

The mission statement of the KwaZulu-Natal Department of Transport was agreed to read:

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

AND

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

4 VALUES

The following Values of the Department emanate from the Batho Pele principles

- Equity
- Teamwork
- Integrity
- Continuous improvement
- Customer service
- Recognition



5 SECTORAL SITUATION ANALYSIS

KwaZulu-Natal has two of the largest ports in the country that together handle some 75% of South Africa's cargo tonnage and account for 80% of its imports and exports. Richards Bay concentrates on the bulk commodities while the port of Durban predominantly handles the container traffic.

KwaZulu-Natal's primary road network is of strategic importance to sustain South Africa's competitiveness on global markets. It is a national priority to develop an efficient freight system in support of a value added export economy. The fact that the majority of South Africa's road tolls are located in KwaZulu-Natal has put added pressure on our Provincial Road Network.

In 1994 the KwaZulu-Natal Department of Transport inherited a primary road network whose maintenance had been under funded for several decades. South Africa's remarkable economic recovery since 1994 has put our primary network under new pressure, as KwaZulu-Natal is the most critical link in South Africa's global supply chain.

Further, Apartheid's separate development policies resulted in millions of citizens living without adequate road access. Clearly resource poor communities required road access, as a priority need if they were to be assisted to realise their social and economic potential.

SUMMARY OF SERVICE DELIVERY ENVIRONMENT AND CHALLENGES

5.1.1 ROAD INFRASTRUCTURE

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, while at the same time maintaining the primary road network at an appropriate level. Inadequate funding levels for road infrastructure created a condition whereby the Department consciously chose to fund a road programme that would minimise the further deterioration of the primary road network while at the same time maximise the allocations needed to provide isolated rural communities with appropriate access. At the same time a conscious decision was taken to promote a proper awareness of the importance of road investments for the development of South Africa's economy.

To achieve this the Department has committed itself to the provision of a balanced road network that is both equitable, sustainable and will maximise social and economic development where it is currently needed most and is in line with the Provincial Growth and Development Strategy. Since 1994 the Department has worked diligently to restructure its organisation and revolutionise the way it executes its mandate.

The department is now providing an effective, professional and consultative service to those previously disadvantaged and has created numerous job opportunities and an enabling environment for the emergence of the small enterprise sector, particularly in the rural areas. The Department has also adopted a data driven approach to prioritising road investments that is both consultative and proactive.

Table 4: Summary of the condition of provincial road infrastructure

	Condition of infrastructure (km's or number)					Total km's or total no.
	Very Good	Good	Fair	Poor	Very Poor	
Highways						
Surfaced roads	8	675	1,999	2,919	1,095	6,696
Gravel roads	1,651	4,892	9,367	4,158	565	20,633
Unsurfaced dirt roads						
Bridges span > 2 metre	1,658	646	450	106	27	2,887

5.1.2 TRANSPORT

The transport component is responsible for 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.

KwaZulu-Natal is the freight transport spine for South Africa's exports driven economy. Over 18 million tons of road freight and 15 million tons of rail freight annually use the corridor between Johannesburg and Durban. In addition over 53 million tons of freight are transported on provincial roads.

The ports of Richards Bay and Durban are together the busiest ports in Africa. In 2001/2002 they handled over 120 million tons of freight, which together constitute 76% of the freight tonnage going through South African ports.

The impact of this movement of freight on the provincial economy is enormous both in terms of income generated and damage done to the local road network. The need for a structured provincial approach to freight planning, regulation enforcement and development is thus vital.

The table below gives statistics of public transport operator permits and vehicles.

Table 5: Registered public transport operators

	Number of registered Operators	Number of vehicles
Busses		
Midi-taxis		
Minibus taxis	16,786	25,098
Private taxis		

5.1.3 COMMUNITY BASED PROGRAMMES

The KwaZulu-Natal Department of Transport's flagship road infrastructure programmes – Roads for Rural Development, the Road to Wealth and Job Creation Initiative, Zibambele and Vukuzakhe – have all been independently evaluated and found to have overwhelming public support and to have considerable impact on the social and economic upliftment of resource poor communities.

These programmes provide poverty and income relief through temporary work for the unemployed while at the same time ensuring appropriate training which will enhance their ability to earn a living by becoming entrants to the labour market. These programmes are now being promoted nationally to promote economic growth throughout the country.

Table 6: Summary of the demand for and performance of Community Based Programmes

Province	Number of unemployed people for the year (2001)				Community based programmes			
	Female	Male	Total	% of National total	No. of Projects last year	Number of person days employment created		
						Female	Male	Total
Total for Province	663,0	696,09	1,523,216	22.4%	1	4,430	1,903	6,333

5.1.4 TRAFFIC MANAGEMENT

Traffic management includes 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.



Traffic management includes the provision of a safe road environment through community outreach and development which encompasses the following elements:

- Engineering of hazardous locations
- Promoting safe use of public roads
- Dedicated road patrols
- Reducing high pedestrian accident location

The table below indicates the number of vehicles registered within the province on 30 June each year.

Table 7: Number of vehicles registered in the province as at 30 June each year

Motorised Vehicles	Year						Total RSA		
	2001		2002		2003		2001	2002	2003
	No.	% (1)	No.	%	No.	%	No.	No.	No.
Motorcars (incl. station wagons)	587,088	57.61	590,754	58.01	597,906	58.21			
Minibuses	40,026	3.93	38,793	3.81	38,905	3.79			
Buses	4,613	0.45	4,757	0.47	4,687	0.46			
Motorcycles	22,010	2.16	21,525	2.11	20,724	2.02			
LDV's – bakkies, incl. panelvans (<3,5t)	263,461	25.91	264,545	25.90	267,493	26.04			
Trucks (>3,5t)	43,688	4.29	41,635	4.09	40,702	3.96			
Other & Unkwn	38,791	3.81	37,696	3.70	36,086	3.51			
Sub-Total	999,667	98.16	999,705	98.09	1,006,503	97.99			
Towed Veh's									
Caravans									
Heavy Trailers	15,109	1.48	16,299	1.60	17,885	1.74			
Light Trailers									
Unknown	3,665	0.36	3,131	0.31	2,788	0.27			
Sub-Total	18,774	1.84	19,430	1.91	20,673	2.01			
All Vehicles	1,018,451	100.00	1,019,135	100.00	1,027,176	100.00			

The table below indicates the number of traffic officials employed by the province.

Table 8: Summary of provincial resources for traffic management

Category of Staff	Number		
	2000/01	2001/02	2002/03
Traffic officers	399	405	405
Administrative staff	136	136	136
Highway patrol vehicles	281	281	281

The table below details information on road accidents, fatalities, injuries and other serious traffic offences such as drunken driving.

Table 9: Summary of traffic management outcomes

	Number			Average Annual Growth
	2000/01	2001/02	2002/03	
Number of accidents reported	76,929	82,962	85,072	3.3%
Number of accidents involving mini-buses or buses	22,514	22,940	26,251	1.5%
Number of fatalities	1,207	1,403	1,451	2.3%
Number of serious injuries	6,308	7,595	7,328	10.2%
Optional additional information				
Number of drunken drivers arrested	958	1,067	704	-11.2%
Number of un-roadworthy vehicles impounded	3,461	3,381	3,343	-1.72%

The table below gives information on weighbridges and overloading control.

Table 10: Provincial overloading management

	Number			Average Annual Growth
	2000/01	2001/02	2002/03	
Number of weighbridges	14	14	14	0%
Number of hours weigh-bridges operated	22,500	23,799	24,808	5.0%
% of vehicles overloaded (i.e. over the 5% tolerance)	13%	8,4%	5,5%	-35%

SUMMARY OF ORGANISATIONAL ENVIRONMENT AND CHALLENGES

The historical performances and activities of the department have accumulated a learning that now allows the department to recognise that there are certain constraints that may prevent its Mission from being achieved. This would lead to a great activity within the department, but little measurable impact on some or all of the desirable outcomes statements.

With this in mind, the department considered those challenges and agreed the following to have the most impact on the delivery of the department. These challenges are not intended to be a complaints list, but rather a reminder of the various external and internal influences that have to be planned around when considering the strategic departmental outputs.

- Budgetary allocation insufficient to deal with infrastructure backlog and equitable transport system development;
- Capacity constraints:
 - Human (people and skills)
 - Physical (plant and equipment)
 - Natural resources (raw materials)
- Impact of HIV/Aids on the department;
- Lack of asset management information systems;
- Service delivery costs impacted by:
 - Exchange rate volatility
 - Topography of KZN – Hills and valleys
 - Abnormal inflationary pressure on the transport sector
- The difficult political environment;
- Resistance to local government demarcations;
- Lack of clarity around new functions allocated to each spheres of government;
- The lack of transport authorities at a local government level;
- The implementation of new frameworks:
 - Road Infrastructure Strategic Framework
 - RTMC
- Implementing innovative programmes for reducing high levels of crashes and fatalities;
- Taxi violence;
- The culture of the general public:
 - Ethic of non-payment
 - Road user responsibility
 - Commuter safety apathy
 - Violence
 - Lawlessness
- Resistance to accept ownership for the high levels of road fatalities; and
- The revision of provincial public transport subsidies.

Table 11: Summary of post vacancies and supernumeries

Staff Categories	Number			Average Annual change
	2000/01	2001/02	2002/03	
Total staff complement	4,710	4,556	4,410	-3.3%
Number of professional and managerial posts	129	140	154	9.3%
Number of professional and managerial posts filled	106	105	120	6.7%
Number of excess staff	0	0	0	0

Table 12: Key expenditure indicators

Category of expenditure	Percentages or Rands (000's)			Average Annual change
	2000/01	2001/02	2002/03	
Personnel expenditure as % of total expenditure	36,8%	30,4%	25,9%	(16,1%)
Expenditure on maintenance of road infrastructure as a % of total expenditure	32,6%	36,2%	41,5%	11,3%

Table 13: Progress with promoting SMME's and BEE

	2001/2002	2002/03	2003/04
Encouragement of Black Economic Empowerment			
Number of contracts to BEE	12 585	13 969	15 226
Total value of contracts to BEE	R 298 million	R 406 million	R649 million
% of total contracts to BEE by value	38%	49%	58%
Value of Vukuzakhe contracts	105,4 million	171,3 million	317,8 million

6 LEGISLATIVE MANDATE AND CORE FUNCTIONS

LEGISLATIVE MANDATE

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
- The management of the provincial vehicle fleet.

This responsibility is mandated in terms of the following Acts:

KZN Provincial Minibus Taxi Act (Act 4, 1998)

This legislation mandates the department within the Province of KwaZulu-Natal to enact and implement regulatory mechanism 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.

KZN 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 Procurement Act (Act 3, 2001)

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

KZN Road Traffic Act (Act 7, 1997)

This piece of legislation enacted by the provincial legislature in 1997 (Act no 7 of 1997) mandates the department (MEC) to make determinations in respect of traffic and licensing matters, where these are within provincial competence. Accordingly setting of license fees and personalised numbers would be in terms of this Act.

Other Relevant Acts:

- Preferential Procurement Policy Framework Act (Act5, 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 Transitions Act (Act 22, 2000)
- Broad-Based Black Economic Empowerment Act (Act 53 of 2003)
- The Construction Industry Development Board Act (Act 38 of 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 public road network.

Road Traffic

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

Support Functions

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

- Human Resource Management and development;
- Financial Management;
- Communication;
- Monitoring and evaluation;
- Procurement; and
- Legal services.

7 BROAD POLICIES, PRIORITIES AND STRATEGIC GOALS

In determining the policy priorities for the 2004/5 MTEF budget, the provincial Cabinet agreed on these two main strategic goals:

- The eradication of poverty and inequality; and
- Addressing the HIV/AIDS pandemic.

The Strategic Departmental outputs are understood to be the products or the fruits of the utilisation of the department's resources created and produced specifically in pursuance of the outcomes statements as listed earlier in this document.

Having reached consensus of the direction that the department should follow, as defined by the outcomes statements, the stated vision and the agreed mission of the department, and with a clear understanding of the possible constraints preventing the achievement of those outcomes, agreement was then reached on the critical departmental strategic outputs.

These agreed strategic outputs at a departmental level would inform the inputs and, in turn, guide the development of the detailed business plans of the various directorates. The strategic outputs were agreed as follows:

- Providing social safety nets for the poor;
- Investing in infrastructure;
- Developing human capability;
- Strengthening governance;
- Promoting rural development and urban renewal; and
- Investing in job creation and economic growth.

These provincial goals and strategies closely reflect the current priorities of the national government. The Department has taken cognisance of these policy priorities in the formulation of this strategic plan.

There is common agreement that the departmental efforts should positively impact the communities of KwaZulu-Natal in the manner described by the following outcomes statements.

Table 14: Department Strategic Goals

STRATEGIC GOAL 1:	An equitable, affordable, safe and well managed transportation system
STRATEGIC GOAL 2:	An equitable and economically empowered construction and transportation industry
STRATEGIC GOAL 3:	Improved Quality of life
STRATEGIC GOAL 4:	Good governance
STRATEGIC GOAL 5:	Improved communication
STRATEGIC GOAL 6:	Community supported transportation service delivery

8 INFORMATION SYSTEMS TO MONITOR PROGRESS

The following information systems are utilised by the Department to monitor and report on its performance. The Department is continually evaluating the functionality and reliability of the systems and is in the process of developing integrated information systems.

FINANCIAL INFORMATION SYSTEMS

- **Procurement and contract management systems**
This process is currently managed manually however national treasury is in the process of developing an integrated system
- **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.

ASSET REGISTER

Provincial treasury is in the process of developing an asset register for the provinces.

ROAD INFRASTRUCTURE MONITORING SYSTEMS

Although the Departmental currently has various systems in place to monitor the progress of some of the Departmental functions, it needs to review these systems to ensure there are integrated reporting systems of all the Departmental functions. It will also eliminate the duplication of capturing into the various stand-alone systems that exist. Also the systems need to be aligned with the new programme structure proposed by National Treasury.

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;
- Provide top management with the information from the internal and external sources, which will gauge strengths and weaknesses, opportunities and threats;
- Record road network conditions to assist with development of road network strategies.

LICENSING SYSTEMS

NaTIS - **National Traffic Information System**, is a National system, which was implemented in KwaZulu-Natal in July 1993, it is an on-line real time system, which is on a dedicated network. Approximately 6000 users use it throughout South Africa, and the users throughout the country are connected.

The purpose of this system, i.e. NaTIS was to establish a comprehensive traffic information system for South Africa that provides an excellent Road Traffic management service to the citizens of the RSA, its and users.

The NaTIS provides for the registration and licensing of motor vehicles to:

- establish a register containing all motor vehicles in the RSA through the registration of motor vehicles;

- prevent the registration of motor vehicles, the acquisition of which have been unlawful (for example a motor vehicle which has been stolen);
- identify the title holder and owner of every registered motor vehicle;
- record full particulars in respect of every registered motor vehicle in order to identify every motor vehicle positively;
- collect motor vehicle licence fees and keep the particulars of all registered motor vehicles up to date through the licensing of motor vehicles; and to
- ensure that a licence disc is issued only in respect of a motor vehicle which had been certified as roadworthy, and in respect of which the appropriate motor vehicle licence fees have been paid.

The following authorities use it:

- Provincial Authorities (executive authority in terms of Road Traffic Act);
- Registering Authorities (registration and licensing of motor vehicles and related functions);
- Driving Licence Testing Centres (administering driving licences);
- Testing Stations i.e. private and public (roadworthiness testing of motor vehicles);
- Law Enforcement Agencies and law enforcement departments of local authority;
- South African Police Services;
- Manufacturers, importers and builders who have online access to NaTIS,
- several government departments (such as the Office of the Public Service Commission, Treasury and the Office of the Auditor-General)

The NaTIS comprises of the following modules:

- **Motor Vehicle Module** – which forms the basis of the NaTIS and comprises the registration and licensing of motor vehicles and the identification of the operators of certain classes of motor vehicles;
- **Manufacturer’s Module** – which comprises the registration of manufacturers, importers and builders of motor vehicles for the controlled introduction of motor vehicles onto the NaTIS;
- **Roadworthy Module** - which comprises the management of roadworthy statuses of vehicles;
- **Motor Trade Number Module** - which comprises the issue and licensing of motor trade numbers to dealers;
- **Temporary and Special Permit Module** - which comprises the issue of temporary and special permits;
- **Drivers Module** - which comprises all learners and driving licences issued as well as professional driving permits (PrDP’s) issued in terms of the RTQS;
- **Infrastructure Module** - which comprises motor vehicle and driver testing facilities as well as the examiners of vehicles and drivers concerned, traffic officers, inspectors of licences and instructors of drivers;
- **Contravention Module** - which comprises the recording of convictions and outstanding offences against drivers and operators as well as the points demerit system;
- **Accident Module** which comprises the recording of accidents onto the National Accident Register on the NaTIS;
- **Person Module** - which comprises the management personal information
- **Financial Module** - which comprises the administration of all fees collected in terms of Road Traffic Legislation and;
- **Analysis and Management information Module** – for the extracting of statistics and management information for purposes of planning and policy formulation.

SYSTEMS OF MONITORING TRAFFIC OFFENCES AND FINES

The Traffic Authority Management Information System (TRAFMAN)

- Is a unique, “user friendly”, state-of-the-art system that empowers traffic authorities to achieve excellence within the constraints of limited resources.
- This system provides for a fully integrated information system for, amongst others, accidents, contraventions and incidents.
- An outstanding feature of the TRAFMAN system is its geographical display capabilities meaning that traffic authorities can view a graphical display of the magnitude and type of accidents, contraventions and incidents on the same map of a particular road network.



- TRAFMAN is designed specially to assist managers and personnel with optimal resource planning, organisation, control and management.
- The TRAFMAN system provides traffic authority managers with the necessary tools to identify shortcomings and/or problem areas, set goals and keep track of the efficiency of the authority in reaching its goals
- Most importantly, there is no need to extract data from one system to another for analysis with the TRAFMAN

The TRAFMAN comprises of the following modules:

- Accident Monitoring;
- Operations Management;
- Traffic Contravention;
- Goal Management;
- Offence Monitoring;
- Incident Monitoring;
- Weighbridge;
- GIS Maintenance, and

Remote Communication System (REMCOM)

The main purpose of the Remote Communication System (**REMCOM**) is to provide a remote query facility to the **TRAFMAN** and **NaTIS** Systems through a single interface.

The system adds value at roadblocks by identifying offenders with outstanding fines, summonses and warrants of arrest and has the capability to issue summonses and warrants of arrest at the roadside. It also provides vehicle information at the roadside by establishing an online link to a central server via the cellular communication network. The central server is linked to the local Traffic Contravention Management System, e.g. the **TRAFMAN** System, and the **NaTIS** to provide real-time information.

REMCOM facilitates communication from any remote site and enables law enforcement officers to perform the following queries:

- The **TRAFMAN** database for outstanding cases, summonses and warrants for a particular driver or vehicle;
- The **NaTIS** system to determine the status of a particular vehicle, e.g. stolen, outstanding licence or registration fees;
- The **NaTIS** system to determine the status of a driving licence (i.e. suspended, withdrawn, etc.);
- The LTPS system to determine the status of a permit (i.e. vehicle, route, etc.);
- In the long term (after implementation of the AARTO system), the **NaTIS** can be queried for outstanding fines, fees or warrants of execution of any law enforcement authority;
- Scanning and decoding the two dimensional barcode on the back of the driving licence and on the vehicle licence disc (barcode on discs from May 2001), and
- Printing of summonses and warrants and incorporating rescheduled court dates in real time at the roadblock; and
- Addition of Card Verification Devices; for Driving Licence and vehicle identification.

SYSTEMS OF MONITORING PUBLIC TRANSPORT

The National Department of Transport has introduced the National Transport Register that integrates the following systems, Register administration system, Operator permit administration system, Bus subsidy management and NATIS into one management system.

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.

9 THE STRATEGIC PLANNING PROCESS

The main purpose 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. Simply stated, it enables the department to achieve its agreed Mission.

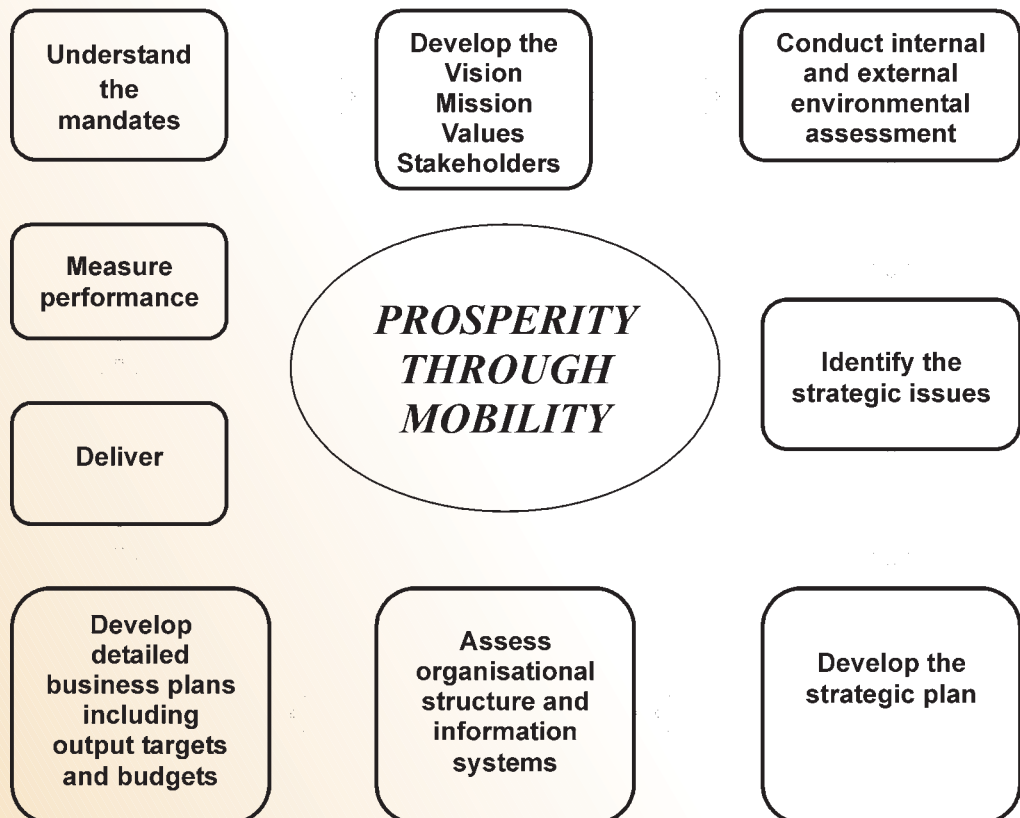
During June 2003, an executive management strategic planning session was held to define the direction of the department during the course of the next three financial years (2004 to 2007).

This strategic plan records the agreements reached by the management team with regard to the: -

- Desired community outcomes;
- Vision;
- Mission;
- Core challenges facing the department;
- Strategic departmental outputs; and the
- Outputs at a programme level of the KwaZulu-Natal Department of Transport for the next three years.

Before these MTEF inputs were finalised for submission to the Provincial Treasury, the programme outputs were agreed and formed the basis for the detailed business plans of each directorate. This document summarises these efforts. The detail is submitted as part of the MTEF and Operational Plan documents.

The annual delivery cycle, from understanding the mandates of the department through to measuring the performance of the department is illustrated below:



10 PART B. PROGRAMME AND SUB-PROGRAMME PLANS

The following table presents the new programme structure for the Kwa-Zulu Natal Department of Transport

Table 15: Programme Structure

Programme	Sub-programme
1. Administration	1.1. Office of the MEC 1.2. Management 1.3. Programme support 1.4. Corporate Support
2. Road Infrastructure	2.1. Programme support 2.2. Planning 2.3. Design 2.4. Construction 2.5. Maintenance 2.6. Financial Assistance
3. Public Transport	3.1. Programme Support 3.2. Planning 3.3. Infrastructure 3.4. Empowerment and institutional management 3.5. Operator Safety and compliance 3.6. Regulation and Control
4. Traffic Management	4.1. Programme Support 4.2. Safety Engineering 4.3. Traffic Law Enforcement 4.4. Road Safety Education 4.5. Transport Administration and Licensing 4.6. Overload control
5. Community Based Programme	5.1 Programme Support

11 PROGRAMME 1: ADMINISTRATION

A high level overview of this programme shows that it consists mainly of general administrative support including but not limited to the general effective administration of the Department, Employment Relationship Management encompassing Labor Relations and the provision of a system of Internal Compliance that is designed to limit audit queries.

SITUATION ANALYSIS

The Department has 15 major strategic departmental outputs which are listed earlier in this report and, when these are analysed Corporate Services features indirectly under all these outputs as a support service as well as directly under the following strategic departmental outputs:

- Ensure Financial Accountability;
- Institute an HR Development and Management plan;
- Review relevant legislation; and
- Review departmental policies and procedures.

As this is an administrative support function its obligations are clearly spelt out and governed by not only the Public Finance Management Act but also by the Public Service Management Framework that was launched in 1999. An analyses of the Departments administrative achievements in relation to the Baseline Implementation Guide which was published by the Department of Public Service Administration to assist with the implementation of the Public Service Management Framework reveals that the Department is well advanced with its implementation strategy.

For this 2004/05 – 2006/07 strategic planning period therefore the Department is now physically geared up to deal with matters that have been identified as strategic priorities both Nationally and Provincially. When the economic reviews of the Province are analysed therefore, it can be seen that KwaZulu-Natal has the highest population in the Country, however it also has high levels of unemployment, low levels of skills, as well as the highest incidences of Aids/HIV. Without being able to curb these issues will have difficulty in attaining its vision. The importance of Programme 1: Administration in facilitating Departmental strategies to address these identified shortfalls cannot be overemphasised.

POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES

The following table indicates the strategic objectives for Programme 1: Administration

Table 16: Strategic Objectives for Programme 1. Administration

<p>STRATEGIC GOAL 1: Ensure Financial Accountability</p> <p>STRATEGIC OBJECTIVES:</p> <ol style="list-style-type: none"> 1. Ensuring that all administrative support is provided in the most effective manner taking into account at all times how both public servants and members of public can be developed in the process. 2. Ensuring that there are systems in place to ensure financial accountability, value based resource management and development of integrated management systems. 3. To continuously identify improvements in business process.
<p>STRATEGIC GOAL 2: Institute an HR Development and Management plan</p> <p>STRATEGIC OBJECTIVES:</p> <ol style="list-style-type: none"> 1. Promotion of Skills Development at all levels. 2. Successful Recruitment and Retention of employees. 3. Successful implementation of Restructuring. 4. Promotion of Affirmative Action. 5. Recognizing employee's contributions to the Department by effective performance management. 6. Ensuring employees health and well being are well catered for. 7. Development and maintenance of an employment equity plan. 8. Development and maintenance of a workplace HIV/Aids Programme.
<p>STRATEGIC GOAL 3: Review relevant legislation</p> <p>STRATEGIC OBJECTIVES:</p> <ol style="list-style-type: none"> 1. Ensure that all legislation relating to the Department is thoroughly analysed not only in relation to the Department but also in relation to other legislation. 2. Continuously check amendments to legislation and ensure that the Department remains compliant with all the requirements thereof. 3. Draft and suggest amendments to legislation where appropriate.
<p>STRATEGIC GOAL 4: Review departmental policies and procedures</p> <p>STRATEGIC OBJECTIVES:</p> <ol style="list-style-type: none"> 1. Review and develop appropriate Departmental policies and procedures based on shortcomings identified by both internal and external audit and administrative compliance reports.

ANALYSIS OF CONSTRAINTS AND MEASURES PLANNED TO OVERCOME THEM

One of the major constraints at present is the lack of Information Technology Systems including financial management Systems to assist the Department in making data driven decisions. This is particularly relevant in respect of Programme 1: Administration, which requires accurate and reliable data to be able to make informed strategic decisions and to be able to advise and administer the Core business of the Department effectively. Unfortunately National Government in the interests of uniformity dictate to Provincial Departments in respect of the major it systems that are in use by Government despite the fact that most of these systems are extremely inefficient, not at all user friendly and do not provide quick and suitable information to enable managers to manage, examples of these National enforced systems are PERSAL and BAS

Further constraints in service delivery under Programme 1, and in fact the Department as a whole, are the prescribed procurement processes and legislation. They are undoubtedly admirable in their objectives and excellent in theory however, they definitely slow service delivery. A long-term strategy to counteract this is to create a more trusting environment in the public service as a whole with a huge drive to instil a high work ethic in officials. This in turn should in years to come have the effect of not having to promulgate such prescriptive legislation and thus really fall in line with the Public Finance Management Act objective of really giving accountability.

Lack of skills and capacity is also considered a constraint although with the finalisation of the new structure that has been designed to eliminate capacity problems and enhance service delivery, this should, as soon as all the new vacant posts are filled, no longer be an issue. Retaining scarce skills and expertise will then become an issue however, with the newly implemented performance management system this should assist in alleviating this problem to an extent.

DESCRIPTION OF PLANNED QUALITY IMPROVEMENT MEASURES

The first and arguably most important planned intervention dealt with by this programme, is with the finalisation of the re-structuring of the Department. There is a need to ensure that the subsequent administrative processes, that have to be followed to fill the newly created posts with the required levels of expertise, are expedited. If this is successfully completed and suitable qualified officials are appointed this will undoubtedly go a long way in improving quality of services provided through this particular programme.

RECONCILIATION OF BUDGET WITH PLAN

Table 17: Nominal Expenditure on Programme 1: Administration

Programme R'000	2001/02 (Actual)	2002/03 (Actual)	2003/04 (Estimate)	Nominal average annual change (%) ¹	2004/05		2005/06		2006/07		Nominal average annual change (%) ²
					(Budget)		(MTEF projection)		(MTEF projection)		
1. Office of the MEC	2 617	2 736	3 433	15%	3 563		3 744		3 903		5%
2. Management	8 517	8 690	8 482	0%	9 603		10 083		10 587		5%
3. Corporate Support	66 100	73 498	63 776	-1%	67 107		70 534		74 137		5%
4. Programme Support Office	7 009	15 799	27 657	63%	28 107		28 730		29 949		3%
Total:	84 243	100 723	103 348	5%	108 380		113 091		118 576		5%

Table 18: Real Expenditure on Programme 1: Administration

Programme R'000	2001/02 (Actual)	2002/03 (Actual)	2003/04 (Estimate)	Nominal average annual change (%) ¹	2004/05		2005/06		2006/07		Nominal average annual change (%) ²
					(Budget)		(MTEF projection)		(MTEF projection)		
CPI Index	111.3	122.7	129.0		135.5		143.3		150.4		
1. Office of the MEC	2,617	2,482	2,963	7.1%	2,926		2,909		2,888		-0.7%
2. Management	8,517	7,883	7,321	-7.3%	7,886		7,834		7,833		-0.3%
3. Corporate Support	66,100	66,678	55,043	-8.3%	55,108		54,799		54,855		-0.2%
4. Programme Support Office	7,009	14,331	23 862	68.7%	23,081		22,321		22,160		-2.0%
Total:	84,243	91,374	89 189	0.4%	89,001		87,863		87,736		-0.7%

12 PROGRAMME 2: ROAD INFRASTRUCTURE

The purpose of this programme is to provide a balanced, equitable provincial road network and the main functions include the following:

- Surfaced Roads
 - Upgrade to Surfaced Roads
 - Perform Rehabilitation of Surfaced Roads
 - Maintain Surfaced Roads
- Gravel Roads
 - Construct Gravel Roads
 - Maintain Gravel Roads
- General
 - Construction and maintenance of Causeways and Bridges
 - Award Contracts to Emerging Contractors
 - Creation of Employment Opportunities
 - Poverty alleviation programmes

SITUATION ANALYSIS

Various road networks inherited from previous structures within the country have been amalgamated to form the current provincial road network. This amalgamated provincial road network has now been assessed and where necessary adjustments have been made to the status of the roads as a first step to achieving a more balanced and equitable provincial road network.

The network review process has been thorough and conducted across the entire province by regional and district staff who have an intimate knowledge of their local surroundings. New criteria for classifying roads on a more equitable basis using a points system were developed during the Community Access Roads Needs Study, and have been applied. A large number of community access roads and agricultural roads were found to meet the necessary criteria for classification as either district or local roads and are being upgraded prior to being formally incorporated into the proclaimed provincial road network.

Not all previously proclaimed roads met the new criteria and the Department de-declared or changed the classification of those roads. There have also been negotiations with other road authorities and the responsibility for some roads has been transferred to either the South African National Roads Agency or local municipalities.

In alignment with the Provincial Growth Development and Strategy, the Department has undertaken various programs to achieve a balanced road network and some of the notable achievements have been:

- In 1997, the **Community Access Roads Needs Study** was completed. This was a first attempt at quantifying the rural accessibility backlog. The methodology adopted in our Cans study was adopted by Moving South Africa in their rural roads needs assessment of the Eastern Cape.
- In 1998, **The Road to Wealth and Job Creation Initiative** was presented at the national Job Summit and this raised the awareness of roads as a preferred option for social and economic development. The KwaZulu-Natal Department of Transport prepared for the Honourable Minister of Public Works, Minister Jeff Radebe, a review of all South African Provincial Road Networks. This review followed a consultation process at both a political and bureaucratic levels with all nine provinces. The KwaZulu-Natal Department of Transport also submitted its Implementation Strategy of the Road to Wealth and Job Creation. The Implementation Strategy was widely consulted with stakeholders and provided detailed analysis on a project-by-project basis on a strategy to maintain and upgrade key economic infrastructure and at the

same time to place the KwaZulu-Natal rural economy on a labour absorptive growth path. The Road to Wealth and Job Creation Initiative was adopted by the Job Summit.

- In 1999, the **Road Needs Assessment** highlighted the imbalance in the provincial road network and quantified the financial requirements for achieving a minimal equity network.
- In 2000, the **Zibambele Road Maintenance Programme** was launched as a poverty relief initiative that provides road maintenance opportunities to local woman-headed households.
- In 2001, the **Vukuzakhe Contractor Development Programme** was launched. This programme is a serious commitment by the Department to the normalisation of the road construction industry through the development of small emerging contractors.
- In 2001, the **African Renaissance Road Upgrading Programme** was launched with the primary objective of addressing the backlog in the construction of blacktop roads. The Department has identified strategic transportation corridors providing access to rural areas with high development potential, and aims to upgrade the unsurfaced corridor roads to blacktop standard.
- The Department has also developed a strong consultative framework, which enables stakeholders to actively participate in the development of annual business plans and in the allocation of budget priorities. Stakeholder organisations include 31 Rural Road Transport Forums (Amakhosi, local government, business, emerging contractors, farmers, professionals, public transport, women and youth); 36 Community Road Safety Councils (Amakhosi, local government, public transport, religious leaders, education and health); 31 Vukuzakhe contractor associations (who have elected a Provincial Vukuzakhe Council); 252 Taxi associations (who have elected a Provincial Council).

These achievements now place the Department in a strong position to move forward towards achieving a balanced, equitable, road network, although analysis of the situation has shown that there are still significant gaps and upgrading needs within the current network that require urgent construction to achieve this.

The table below indicates the length of network that is required to achieve a minimum equity road network. This is a road network that will serve all communities on the province on an equal basis while providing the absolute minimum network for basic mobility

Minimal Equity Road Network

Region	District	Prov and Dist		Local roads		Total
		Blacktop	Gravel	Type 7A	Type 7B	Length
Durban	DC21	543	1,794	610	304	3,252
	DC29	465	1,170	394	172	2,201
	Durban	675	614	267	130	1,687
Durban Total		1,684	3,578	1,270	607	7,139
Empangeni	DC26	1,061	3,012	1,201	463	5,737
	DC27	364	2,193	931	321	3,809
	DC28	615	2,289	1,078	310	4,291
Empangeni Total		2,040	7,494	3,210	1,094	13,838
Ladysmith	DC23	1,061	1,485	684	751	3,982
	DC24	653	1,778	638	231	3,299
	DC25	437	1,032	172	20	1,661
Ladysmith Total		2,151	4,296	1,494	1,001	8,941
Pietermaritzburg	DC22	1,091	1,847	386	491	3,816
	DC43	524	2,132	643	374	3,673
Pietermaritzburg Total		1,615	3,979	1,029	865	7,488
Grand Total		7,489	19,347	7,003	3,568	37,407



Table 29: Critical vacancies and supernumeries

Sub-programme	Managerial Positions		Professional Positions		Other Positions		Super-numeraries
	No. of posts	Vacant Posts	No. of posts	Vacant Posts	No. of posts	Vacant Posts	
Programme support							
Planning							
Design							
Construction							
Maintenance							
Financial Assistance							

Due to restructuring the information pertaining to this table is under review.

POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES

Table 30 below records the department's strategic goals and strategic objectives that are of relevance to programme 2: Road infrastructure.

Table 30: Strategic Objectives for Programme 2: Road Infrastructure

<p>STRATEGIC GOAL 1: An equitable, affordable, safe and well managed transportation system</p> <p>STRATEGIC OBJECTIVES:</p> <ol style="list-style-type: none"> 1. Provide a safe road environment 2. Develop and support black economic empowerment programmes 3. Improve operational and management information and supporting systems
<p>STRATEGIC GOAL 2: An equitable and economically empowered construction and transportation industry</p> <p>STRATEGIC OBJECTIVES:</p> <ol style="list-style-type: none"> 4. Develop and support black economic empowerment programmes
<p>STRATEGIC GOAL 3: Improved quality of life</p> <p>STRATEGIC OBJECTIVES:</p> <ol style="list-style-type: none"> 5. Develop and support black economic empowerment programmes 6. Provide a safe road environment 7. Develop and support black economic empowerment programmes 8. Annual review of all provincial infrastructure frameworks and plans
<p>STRATEGIC GOAL 4: Community supported transportation service delivery</p> <p>STRATEGIC OBJECTIVES:</p> <ol style="list-style-type: none"> 9. Engender public ownership of road safety 10. Continue to implement and manage the comprehensive communication plan

The KwaZulu-Natal Provincial Roads Act (Act 4 of 2001) recognised that the provincial road network and the classification of roads was a reflection of past priorities and was neither equitable nor just. The Act required a review of the network. This new road network will be a major advancement in moving towards a balanced network but the process will by no means be complete.

As rural development takes a foothold and local economies grow, so does the need for road infrastructure. Similarly, as road usage increases so does the need for better quality roads.

ANALYSIS OF CONSTRAINTS AND MEASURES PLANNED TO OVERCOME THEM

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, while at the same time maintaining the primary road network at an appropriate level.

The Department has committed itself to the provision of a balanced road network that is both equitable, sustainable and will maximise social and economic development where it is currently needed most. Since 1994 the Department has worked diligently to restructure its organisation and revolutionise the way it executes its mandate. The department is now providing an effective, professional and consultative service to those previously disadvantaged and has created numerous job opportunities and an enabling environment for the emergence of the small enterprise sector, particularly in the rural areas.

Despite the average annual increase in road funding of 18,4% over the past four years, the road maintenance outputs are not keeping pace with the road maintenance needs of the network.

A Road Needs Assessment was undertaken in 1999 to quantify the then current network backlog. Ignoring the further deterioration that has occurred across the network since 1999, the projected network backlog in 2003 is R 10,8 billion. This backlog is summarised as follows:

Activity	1999 Backlog (km)	99/00-02/03 Work Done (km)	2003 Backlog (km)	Average Unit Rate	2003 Backlog Value
Road Rehabilitation	4,702	349	4,353	R 1.35 m / km	R 5,876 m
Reseals	2,288	677	1,611	R 0.13 m / km	R 209 m
Regravelling	9,643	1,621	8,022	R 0.09 m / km	R 722 m
Construction of District Roads	3,276	947	2,329	R 0.30 m / km	R 699 m
Construction of Local Roads	7,699	788	6,911	R 0.16 m / km	R 1,106 m
Surfacing of Roads	833	156	677	R 3.20 m / km	R 2,166 m
Total					R 10,778 m

While budgets since 1997 have increased significantly so too has the volume of traffic on our provincial road network. However a massive injection of funds is required to eliminate these backlogs. Of particular concern has been the increase in heavy freight traffic on the bands of roads alongside toll roads. A formal road condition assessment of all blacktop and gravel roads is to be undertaken to provide up to date condition data that will allow a more accurate estimate of the true value of the backlog.

DESCRIPTION OF PLANNED QUALITY IMPROVEMENT MEASURES

The under spending on road transportation over the past fifteen years (since the removal of the dedicated fuel levy in 1988) has resulted in the vast majority of both national and provincial road networks being in a poor condition. It can be argued that the road network in KwaZulu-Natal has been under more pressure than that of other provinces as a gateway province.

Under these circumstances it is critical that the transport portfolio be tightly managed and with considerable innovation. Since 1994 we have systematically increased the percentage of budget spent on actual services to the public.

In recognising this backlog of network inherited from the Apartheid era, the Department then initiated various programs to overcome this through the following programs:

- CARNs (Community Access Roads Needs Study) (1997) that focussed on local road needs in rural communities. The study identified the need to construct 11 414 kilometres of local roads to meet the priority access needs of communities. Road access is considered critical for the social and

economic development of communities. A component in CARNS therefore was to establish a priority order for road investments, which would have the most effect on rural social and economic upliftment. The CARNS study provided cross tabulations of population, development potential, Human Development Index and accessibility to establish a recommended priority order for budget allocations between districts and a rank order of access roads within districts. Development potential was weighted more heavily than other indices in the belief that the potential for local wealth creation would result in more stable communities and population levels.

The CARNS prioritisation methodology accommodated a strong community consultation process, which led to the establishment of Rural Road Transport Forums (RRTFs) throughout KwaZulu-Natal. In establishing the RRTFs the Department committed itself to a process that effectively moved social analysis and community consultation upstream in project recognition and design.

RRTFs have assisted the Department for several years now in prioritising road development on a project-by-project basis. Road project priorities are formalised in annual business plans and are also reflected in the Department's MTEF projections. In essence this means that some 75% of the Department's budget is allocated, managed and monitored on a project basis. Monitoring of the roads budget and the impact of projects on the social and economic well being of beneficiary communities is carried out by both the Department and by RRTFs.

- A Roads Needs Assessment Study (1999) was completed of all main, district and local roads in the province as part of the Department's Road to Wealth and Job Creation Initiative. The study identified an amalgamated road network (formerly administered by the Natal Provincial Administration, the KwaZulu Department of Works and the KwaZulu Department of Agriculture).

The study found the condition of the KwaZulu-Natal Provincial Road Network to be as follows:

	Poor	Fair	Good
Surfaced roads (blacktop)	63,5%	27,0%	7,5%
Unsurfaced roads	62%	23%	15%

The Roads Needs Assessment Study resulted in a Plan to Conserve the Provincial Road Network. Under an ideal funding regime this would allow the Department to achieve the following road infrastructure upgrading and maintenance goals:

Although the Department has yet to receive its ideal budget allocation, dedicated budgets have been allocated to conserve the asset value of our current road network and, at the same time, address known backlogs in accordance with the Plan to Conserve the Provincial Road Network. This strategy is reflected in this Strategic Plan.

Here special attention must be drawn to the implementation of our African Renaissance Road Upgrading Programme (ARRUP), which has only become possible since the introduction of the MTEF. This programme targets the upgrading of major rural transport corridors from gravel to blacktop surfaces. ARRUP projects are integral to Integrated Sustainable Rural Development Programme (ISRDP) and are managed along the principles of spatial development initiatives (SDI).

The ARRUP projects are expected to bring about a complex of changes to the lives of beneficiary communities. These include:

- a more competitive transportation market in which the benefits from savings in transport costs are passed on;
- a diversified local economy with new investment opportunities in agriculture tourism, transport, construction, small industries and trade;

- better access to health, education, extension services, banks, etc.;
- an improved range of public facilities which are motivated on the basis of cost savings associated with available plant and professionals on site;
- improved access to government programmes;
- improved access to investors;
- improved access to donors;
- an improved capacity to manage community and local economic development initiatives with community participation;
- an improved capacity to manage diverse business ventures with maximum community participation;
- an increased standard of living in rural areas in relation to the standard of living in nearby urban areas. This will reduce rural / urban migration; and
- reduced leakage, income and wealth, from rural to urban centers.

Project Liaison Committees (PLCs) are established on all ARRUP projects. PLCs include representatives from RRTFs, CRSCs, tribal authorities, local government, Department of Agriculture, KwaZulu-Natal Wildlife, local business, emerging contractors and public transport. Over and above their role during the construction phase of ARRUP (ensuring local suppliers, emerging contractors and local labour receive maximum advantage), PLCs are also involved in identifying local investment opportunities that could result from a more favourable transport market. The KwaZulu-Natal Department of Transport assists the PLCs in the development of appropriate business plans and to access other government departments and programmes that specifically target the social and economic empowerment of poor people.

Both our Community Access Roads and ARRUP programmes have been used to create a wide variety of work and entrepreneurial opportunities in resource poor communities and for new market entrants. Our flagship programmes in this regard are Zibambeke and Vukuzakhe, which address the initiatives of Poverty Alleviation and Black Economic Empowerment.

SUB-PROGRAMME 2.4: CONSTRUCTION

This programme includes the construction of surfaced roads, gravel roads, bridges and causeways. It also includes the major rehabilitation and upgrading of roads from gravel to blacktop.

12.1.1 SITUATION ANALYSIS

The table below indicates the backlog of roads that needs to be constructed to achieve an equitable road network that will serve the communities of Kwa-Zulu Natal.

Road Backlog Network

Region	District	Prov and Dist		Local roads		Total
		Blacktop	Gravel	Type 7A	Type 7B	Length
Durban	DC21	98	202	444	304	1,049
	DC29	57	253	233	172	714
	Durban	37	163	209	130	539
Durban Total		192	618	886	607	2,302
Empangeni	DC26	157	341	886	463	1,847
	DC27	84	587	470	321	1,462
	DC28	77	796	697	310	1,880
Empangeni Total		318	1,724	2,053	1,094	5,189
Ladysmith	DC23	64	249	387	751	1,450
	DC24	73	497	426	231	1,227
	DC25	32	45	58	20	154
Ladysmith Total		169	790	871	1,001	2,831
Pietermaritzburg	DC22	106	94	156	491	848
	DC43	47	51	165	374	638
Pietermaritzburg Total		154	145	321	865	1,485
Grand Total		833	3,276	4,131	3,568	11,807

The table below indicates the length of roads that have been constructed over the last three years towards achieving an equitable road network.

Table 31: Construction of road infrastructure by region

Regions of Province	2000/01	2001/02	2002/03	Total
Region 1: Empangeni				
Highways (no of km)				
Surfaced roads (no of km)	22	0	28	50
Gravel roads (no of km)	294	206	207	707
Unsurfaced dirt roads (no of km)				
Bridges with span > 2 metre (no.)	0	0	7	7
Causeways (No)	-	41	35	76
Region 2: Ladysmith				
Highways (no of km)				
Surfaced roads (no of km)	16	36	5	57
Gravel roads (no of km)	178	197	155	530
Unsurfaced dirt roads (no of km)				
Bridges with span > 2 metre (no.)	2	1	1	4
Causeways (No)	-	27	16	43
Region 3: Pietermaritzburg				
Highways (no of km)				
Surfaced roads (no of km)	21	15	0	36
Gravel roads (no of km)	109	56	77	242
Unsurfaced dirt roads (no of km)				
Bridges with span > 2 metre (no.)	0	1	3	4
Causeways (No)	-	14	9	23
Region 4: Durban				
Highways (no of km)				
Surfaced roads (no of km)	10	0	3	13
Gravel roads (no of km)	69	107	80	256
Unsurfaced dirt roads (no of km)				
Bridges with span > 2 metre (no.)	24	0	1	25
Causeways (No)	-	21	17	38
Whole Province				
Highways (no of km)				
Surfaced roads (no of km)	69	51	36	156
Gravel roads (no of km)	650	566	519	1735
Unsurfaced dirt roads (no of km)				
Bridges with span > 2 metre (no.)	26	2	12	40
Causeways (No)	-	103	77	180

12.1.2 POLICIES AND PRIORITIES

Roads are the lifeblood of the economy. By extending the primary road network into these undeveloped areas the Department can create social and economic opportunities for the disadvantaged communities and provide the basic infrastructure required for economic growth. It is only through the provision of good road infrastructure that rural communities can start to develop and have any chance of realising their full potential.

The National Land Transport Transition Act of 2000 (NLTTA) requires each MEC to annually prepare a Provincial Land Transport Framework, which should cover the next five years and be published in the Provincial Gazette. This framework covers several aspects of specific relevance to road construction, including measures for the co-ordination of transport plans within the province; the provincial spatial plan and a road infrastructure plan for the province.

A number of factors are considered in establishing construction priorities, inclusive of the technical analysis of road network needs and comprehensive consultation with all relevant stakeholders.

Programmed projects are inclusive of those identified through

- Consultation with Rural Roads Transport Forums
- Consultation with Community Roads Safety Councils
- Special projects identified by the Head of Department
- Cabinet Priorities
- Ministerial Priorities
- Nodal developments like Spatial Development Initiatives (SDIs), Industrial Development Zones (IDZ) incl. Presidential Nodes
- Road Management Systems inclusive of the Pavement Management system, the Bridge Management System and the Traffic Accident system
- Other National initiatives such as the Expanded Public Works Programme and Public Investment Initiative

In terms of the Municipal Systems Act, 2000 all municipalities are required to prepare Integrated Development Plans. Chapter 5 of the act requires that municipalities align their development plans and strategies with the other affected municipalities and organs of state. One of the requirements to be satisfied prior to adoption of the IDPs is for the municipalities to ensure that their plans are compatible with the national and provincial plans.

Municipalities are expected to participate in national and provincial programmes. In the RRTF/CRSC municipalities are represented and therefore priorities agreed by the RRTF and the Department of Transport should guide the municipalities in the formulation of their IDPs

Roads and Bridges are constructed and maintained in areas where our communities live. The Department is expected at National and Provincial levels to ensure that jobs are created within our communities to address poverty. It is imperative that work when planning for the next financial year, the outputs in terms of employment opportunities for the locals form part of service delivery methodologies.

This means that the choice of methods i.e. unbundling of contracts, allocation of opportunities to various level of our society needs to form part of our method statements at the planning stage.

Various legislation has been enacted in Parliament to address issues of inequalities. Current statistics show that there is only 3% participation of Blacks at the Johannesburg Stock Exchange (JSE). This has led to the development of the Black Economic Empowerment Bill, 2003 and the CIDB, 2000, Draft Construction Procurement Best Practice, 2003.

This Department has always been a leader in Black Economic Empowerment since the inception of the Vukuzakhe policies. In order to align our empowerment initiatives with the government's legislation our Vukuzakhe Programme Implementation processes should be geared up to meet the challenges of the new legislation. It is for this reason that our empowerment opportunities should be able to sustain the development of the contractors on various stages. The implementation strategies from the Business Plans should therefore reflect sustainability and growth within the programme.

12.1.3 ANALYSIS OF CONSTRAINTS AND MEASURES PLANNED TO OVERCOME THEM

The challenge facing the Department of Transport is remedying road network inequalities that arose out of an old government policy of separate development, while at the same time maintaining the primary road network at an appropriate level. In addition to the poor condition of the surfaced road network, there are also vast undeveloped rural areas that reflect the poor road infrastructure by which they are served.



In the report entitled 'Implementation Plan for Conserving the Road Network' that was submitted to Treasury in August 2000 the Department indicated that it required additional funding to address the network backlog. This backlog had two components namely, securing a minimal equity road network, and restoring the network to its true asset value by increasing the level of maintenance expenditure. It was proposed to implement a 10-year strategy that required an annual budget of R 1022 million.

The outcome was that Treasury agreed to a higher level of funding for road construction and maintenance effective from the 2001/02 financial year but the level was set at only 72% of the required funding level.

The Roads Needs Assessment carried out by the Department in 1999 quantified the immediate needs of the provincial road network. These were as listed below:

- Upgrade to blacktop standard 833 km of gravel road carrying in excess of 500 vehicles per day.
- Upgrade 3 276 km of strategic undeclared local roads to gravel standard district roads.
- Upgrade 7 699 km of vehicle tracks to appropriate standard gravel community access roads.

The progress towards implementing the strategy is summarised below:

Construction of Local Roads

The Community Access Road Needs Study identified a massive backlog in the provision of access roads in rural areas.

This was confirmed by the Road Needs Assessment, which identified a need to upgrade 3,276 km of local roads to district roads and a further 7,699 km of vehicle tracks to local roads. This was a major undertaking and over the past 3 years a commendable 1735 km of community access roads have been upgraded. Under the current circumstances this level of funding is considered adequate.

Upgrading of Roads

The Implementation Plan of 2000 proposed to upgrade 833 km of local gravel roads carrying in excess of 500 vehicles per day. The African Renaissance Roads Upgrading Programme announced by the Minister in May 2001 incorporated a programme to upgrade 350 km of gravel roads serving strategic development corridors over 5 years.

The Department of Transport set up the construction programme for the African Renaissance Roads Upgrading Programme in 2001 on the assumption that the cost of road upgrading in 2001 Rand would be R 1 200 000 per km. Recent detailed estimates indicate that the average construction cost is likely to be R 3,2 million per km.

Seeing that a comprehensive road network assessment has not been conducted since 1997 this review of the current network backlog is an under-statement of the actual facts. A formal road condition assessment of all blacktop and gravel roads will provide up to date condition data that will allow a more accurate estimate of the true value of the backlog.

Activity	1999 Backlog (km)	99/00-02/03 Work Done (km)	2003 Backlog (km)	Average Unit Rate	2003 Backlog Value
Construction of District Roads	3,276	947	2,329	R 0.30 m/km	R 699 m
Construction of Local Roads	7,699	788	6,911	R 0.16 m/km	R 1,106 m
Surfacing of Roads	833	156	677	R 3.20 m/km	R 2,166 m
Total					R 3,971 m

The Department is experiencing sustained pressure from the public to increase the number of roads participating in the African Renaissance Roads Upgrading Programme and for the implementation of the programme to be accelerated. Bearing in mind the enormous budgetary pressures being experienced

by the Department, as a result of this programme and the continued emphasis on the maintenance of the road network, the department is not able to reprioritise any other funds to meet these demands.

12.1.3 DESCRIPTION OF PLANNED QUALITY IMPROVEMENT MEASURES

As part of their **roads for rural development philosophy** the Department of Transport launched the African Renaissance Road Upgrading Program (ARRUP).

The programme is aimed at enhancing the quality of life of rural people in these road corridors in different parts of the province. The provision of appropriately prioritised, planned, designed and constructed road networks has been a vital and well-proven catalyst for development all over the world.

The ARRUP is a road-upgrading programme with the following aims and objectives:

- **Facilitating rural economic development.**
- **Improving the quality of life in terms of job creation and the alleviation of poverty.**
- **Creating opportunities for previously disadvantaged South Africans to become entrepreneurs in the fields of civil engineering consulting, road construction, and the supply of road construction material.**
- **Providing increased access to other investment opportunities in the fields of agriculture, tourism, trade and small industries etc. facilitated by an extended feeder road network.**
- **Huge economic benefits in terms of a reduction in vehicle operating costs.**

The Department of Transport embarked on a social scoping exercise specifically aimed at optimising the impact of ARRUP roads on rural socio-economic development in terms of the abovementioned aims and objectives.

Each of the 7 ARRUP projects (roads) is home to a Project Liason Committee charged with ensuring that all relevant role players in the surrounding districts are involved in identifying development opportunities created by the road infrastructure. The PLC meetings are therefore important forums for close co-operation between the Departments of Transport and other role players.

The social scoping exercise is not only about the provision of infrastructure in the ARRUP corridors but also about building a **local capacity to realise the development potential** for the newly created investment opportunities as facilitated by the construction of ARRUP roads.

An important aspect of the social scoping exercise is therefore capacity building in local communities for example, to maximise the advantage of the presence of technical expertise in the form of consultants and contractors to facilitate the transfer of skills to local communities.

The upgrading of roads and road networks can only succeed in promoting economic development if pursued through close co-operation with important role players in the field of socio-economic development such as the Departments of **Agriculture, Transport** and Economic Affairs and Tourism as well as Local Spheres of Government.

An **all-weather public road network** to provide **access to agricultural activities** would be a key component for the growth of existing and future agriculture in the province. The road network required will consist of main, district and local roads.

It is hoped that this dialogue between the senior management of the Departments of Agriculture and Environmental Affairs and Transport will be the forerunner of many years of close co-operation between these departments. This initiative can make **a very real difference to the lives of the rural people** of Kwazulu Natal.



Further development and implementation of the concept of integrated road and water infrastructure will make a powerful statement as part of the "Roads for Rural Development" philosophy of the Department of Transport.

12.1.4 SPECIFICATION OF MEASURABLE OBJECTIVES AND PERFORMANCE INDICATORS

This Department has always been a leader in the promotion of SMME's and Black Economic Empowerment since the inception of the Vukuzakhe policies. Participation by SMME's in the construction programmes is high and the targets are shown in the following table:

Table 32: Promotion of SMME's and BEE through capital expenditure on roads

	Total Cost of project (R 000 m)	Target for BEE participation (%)	Planned Start date (Year)	Planned End date (Year)
Major projects > R10m	2,272,000			
ARRUP Total	1,394,000	67%		
Nongoma Project	455,000	67%	2001	2008
Ongoye Project	203,000	67%	2001	2008
Nkandla Project	253,000	67%	2001	2008
St Faiths Project	221,000	67%	2001	2008
Osizweni Project	95,000	67%	2001	2008
Ndwedwe Project	112,000	67%	2001	2008
Vulindlela Project	55,000	67%	2001	2008
Cabinet Projects Total	878,000	67%		
P577 Project	505,000	67%	2003	2010
P700 Project	373,000	67%	2003	2010
Total other projects <R10m	1,750,000			
Local Roads	1,750,000	85%	1996	2015

Table 33: Planned capital expenditure on road infrastructure

	Name of project	No. of projects	Total Budget for projects (R 000 m)	Planned expenditure over MTEF		
				Year 1	Year 2	Year 3
Surfaced Roads						
Projects<R10M	Agric	19	171,000	35,000	25,000	
Projects>R10M	ARRUP	7	1,400,000	260,000	320,000	336,000
Projects>R10M	Cabinet Projects	2	700,000	115,019	196,650	221,192
Gravel Roads						
Projects<R10M	Local Roads	2000	1,750,000	94,500	99,200	104,200

The following table sets out other measurable objectives that departments are required to report on:

Table 34: Road Infrastructure: Construction: measurable objectives, performance indicators and targets

Measurable Objective	Performance Measure or Indicator	2002/3		2003/4	Year 1 (target) 2004/5	Year 2 (target) 2005/6	Year 3 (target) 2006/7
		(target)	(actual)	(target)			
Output							
Upgrade to surfaced roads	No of km	36,0	36,1	41	96	76	75
Heavy rehabilitation of surfaced roads	No of m ²	321,136	284,771	265 600	340,000	340,000	340,000
Light rehabilitation of surfaced roads	No of m ²	163,320	265,067	173 050	320,000	320,000	320,000
Upgrade to gravel roads	No of Km.	410	519	340	420	420	420
Construction of bridges < 2m	No.	3	12	7	18	10	6

SUB PROGRAMME 2.5: MAINTENANCE

12.1.6 SITUATION ANALYSIS

Despite the average annual increase in road funding of 18,4% over the past four years, the road maintenance outputs are not keeping pace with the road maintenance needs of the network.

A Road Needs Assessment was undertaken in 1999 to quantify the then current network backlog. Ignoring the further deterioration that has occurred across the network since the Road Needs Assessment of 1999, the current projected cost backlog for road maintenance in 2003 is summarised as follows:

Activity	1999 Backlog (km)	99/00-02/03 Work Done (km)	2003 Backlog (km)	Average Unit Rate	2003 Backlog Value
Road Rehabilitation	4,702	349	4,353	R 1.35 m/km	R 5,876 m
Reseals	2,288	677	1,611	R 0.13 m/km	R 209 m
Regravelling	9,643	1,621	8,022	R 0.09 m/km	R 722 m
Total					R 6,807 m

It is important to emphasise that the Department has not conducted a comprehensive road needs assessment since 1997. While budgets since 1997 have increased significantly so too has the volume of traffic on our provincial road network. Of particular concern has been the increase in heavy freight traffic on the bands of roads alongside toll roads. A formal road condition assessment of all blacktop and gravel roads will provide up to date condition data that will allow a more accurate estimate of the true value of the backlog.

Table 35: Condition of road infrastructure by region

Region of Province	Condition of infrastructure (km's or number)					Total km's or total no.
	Very Good	Good	Fair	Poor	Very Poor	
Region 1: Empangeni						
Highways						
Surfaced roads	0	136	433	737	407	1,714
Gravel roads	718	2,084	2,921	1,678	296	7,696
Unsurfaced dirt roads						
Bridges with span > 2 metre	320	191	136	27	7	681
Region 2: Laysmith						
Highways						
Surfaced roads	2	295	729	709	199	1,934
Gravel roads	222	975	2,364	659	58	4,279
Unsurfaced dirt roads						
Bridges with span > 2 metre	514	177	110	34	8	843
Regions 3: Pietermaritzburg						
Highways						
Surfaced roads	0	110	400	700	295	1,505
Gravel roads	212	691	2,367	1,472	197	4,939
Unsurfaced dirt roads						
Bridges with span > 2 metre	416	193	112	15	7	743
Regions 4: Durban						
Highways						
Surfaced roads	5	134	437	773	193	1,543
Gravel roads	499	1,141	1,715	350	14	3,719
Unsurfaced dirt roads						
Bridges with span > 2 metre	408	85	92	30	5	620
Whole province						
Highways						
Surfaced roads	8	675	1,999	2,919	1,095	6,696
Gravel roads	1,651	4,892	9,367	4,158	565	20,633
Unsurfaced dirt roads						
Bridges with span > 2 metre	1,658	646	450	106	27	2,887

12.1.9 POLICIES AND PRIORITIES

The objectives of road maintenance are to protect the asset value of the road network and to provide a safe, efficient and effective facility for the road users.

To maintain blacktop roads in a satisfactory condition, they should be resealed on average once every seven years. In addition, it is necessary to rehabilitate blacktop roads nearing the end of their design life to restore them to a good condition again. The design life of the blacktop roads in the province generally vary between 10 and 20 years, provided that reseals and other maintenance work is undertaken when necessary. If this is not done, the roads deteriorate to a poor condition and can become unsafe. This means that more than a twentieth of the blacktop roads should be rehabilitated each year to retain the network in a satisfactory condition.

With gravel roads, it is necessary to regravell the roads on average every 7 years to replace the gravel lost through traffic wear and environmental conditions (e.g. rain wash and wind). This is necessary to maintain the roads in a smooth condition that can be used in both wet and dry conditions.

Safety maintenance work is also necessary to provide a safe road environment. This includes work such as ensuring that road marking is redone when necessary so that it is clearly visible and is reflective for night driving, signs are in a good condition and are reflective and guardrails are installed and replaced when damaged or when the poles age.

The department's aim is to achieve the required levels of maintenance over a period of time and to then retain these levels of maintenance thereafter. In addition, the maintenance backlogs that have accumulated will need to be addressed over a target period of time of five to ten years.

Maintenance priorities and programmes are established and set through:

- Technical assessments of the condition of all roads in the network, which are then recorded and analysed in the departments road management systems
- Assessment of traffic volumes
- Road inspections by regional staff
- Consultation with the Rural Road Transport Forums, the Community Road Safety Councils and other bodies.

These procedures all identify the necessity for higher levels of road maintenance on the provincial network.

Since the removal of the dedicated fuel levy in 1988 there has been an under spending on road maintenance that has resulted in a high proportion of the network being in a poor condition. Increases in allocations for road maintenance in recent years, including the conditional grants for road rehabilitation and the additional funding for regravelling has reduced the rate of deterioration of the road network, but considerably higher levels of maintenance are still required to restore the network to a satisfactory condition.

Undertaking the right maintenance at the right time minimises the life cycle costs of providing roads and in addition substantially reduces vehicle-operating costs for the road users.

12.1.8 ANALYSIS OF CONSTRAINTS AND MEASURES PLANNED TO OVERCOME THEM

During 2002, the National Department of Transport conducted an assessment of the provincial road networks in South Africa. In their report entitled 'Road Infrastructure Strategic Framework for South Africa, a Discussion Document, November 2002' it is stated that:

"Indications are that the condition of the surfaced roads in KwaZulu-Natal is the poorest of all the provinces. Even so, a further increase in the percentage of roads in a poor condition occurred

from 1997 to 2001. A marginal improvement in the condition is observed – the roads in good condition increased by 2 percent. According to ‘visual condition index’ data the percentages of surfaced roads in poor to very poor condition are:”

YEAR	1997	1998	1999	2000	2001
KZN (%)	55	58	65	68	61

Road maintenance is one of the most cost effective actions that a road authority can take. If roads are not adequately maintained, surface deterioration will result in substantial costs being incurred at a later stage in restoring the damaged pavement structure. Research has revealed that life cycle costs can be increased by up to four times if preventive maintenance is not done timeously. In addition, poor maintenance will result in higher road user costs caused by increased surface roughness and lower levels of road safety.

The schedule below estimates the money needed to maintain the network to a predetermined adequate standard. This represents the normal level of funding the Department would require annually to maintain the network in a reasonable condition.

2004/05	Required Funding	Actual Funding	Shortfall
Rehabilitation	574,434,000	160,000,000	414,434,000
Reseals	252,082,000	16,300,000	235,782,000
Blading	67,901,000	28,700,000	39,201,000
Re Gravelling	163,676,000	139,407,000	24,269,000
Routine Maintenance	393,730,000	337,400,000	56,330,000
Total	1,451,823,000	681,807,000	770,016,000

Although the intervention of the democratic government has reversed the negative funding trend and that the department has received an increase in road funding over the last four years, the road maintenance outputs are not keeping pace with the road maintenance needs of the network. Significant escalation in the maintenance costs has meant that the condition of the provincial road network remains in decline.

This exercise ignores the issue of the current backlog of poor network condition resulting from the previous under funding of the past years.

Table 36: Maintenance backlogs for road infrastructure by region

Province	Current maintenance backlog	Expenditure required to maintain status quo	Actual maintenance expenditure		
			2000/1	2001/2	2002/3
TOTAL	6,807,000	1,451,823,000	391,949,000	511,600,000	523,059,000

12.1.9 DESCRIPTION OF PLANNED QUALITY IMPROVEMENT MEASURES

Several proposals have been initiated to improve the efficiency of maintenance operations and the quality of work output. A major restructuring of the department is nearing finality. Part of the strategies adopted is to streamline the provision of services and to provide regional “one stop shop” services through decentralisation of functions to the regions.

The “Mission Directed Work Team” concept has been implemented in all regions in the province. This is essentially a second phase of the department’s Good Governance Programme. The aim is to create a climate characterised by teamwork, participation and continuous development of the staff. This has already resulted in considerable improvements to the maintenance operations and

there are plans for further extension of this programme.

Without a considerable injection of additional funding for road maintenance work, it will not be possible to preserve the asset value of the provincial road network. Major objectives are therefore identified and consult with relevant structures regarding possible strategies for the improvement of funding for road maintenance. The preservation of the asset value of the provincial road network cannot be achieved without positive changes in this regard.

12.1.10 SPECIFICATION OF MEASURABLE OBJECTIVES AND PERFORMANCE INDICATORS

Table 37: Promotion of SMME's and BEE through maintenance expenditure on roads

	Total Cost of project	Target for SMME's participation	Target for BEE participation	Planned Start date	Planned End date
Projects > R10m	60,000	15%	10%	01/04/03	31/03/04
Projects <R10m	354,084	67%	67%	01/04/03	31/03/04

Table 38: Planned maintenance expenditure on road infrastructure

	Name of project	Total Budget (R 000)	Planned expenditure over MTEF (R 000)		
			Year 1	Year 2	Year 3
Surfaced Roads	Total	216,320	68,000	72,000	76,320
Projects >R10M	Conditional Grant	216,320	68,000	72,000	76,320
Gravel Roads	Total	602,331	168,732	184,356	249,243
Projects <R10M	Periodic Maintenance	243,251	74,756	81,794	86,701
	Re-Gravelling	305,253	93,976	102,562	108,715
Other	Total	708,737	223,646	235,848	249,243
Projects <R10M	Routine Maintenance	315,700	99,400	105,000	111,300
	Special Maintenance	22,032	7,200	7,200	7,632
	Safety Maintenance	143,880	45,000	48,000	50,880
	Zibambele	227,125	72,046	75,648	79,431
Overall Totals		1,500,475	460,379	492,205	547,894

Table 39: Sub-programme Maintenance: measurable objectives, performance indicators and targets

Measurable Objective	Performance Measure or Indicator	Year – 1		Base year (estimate)		Year 1 (target)	Year 2 (target)	Year 3 (target)
		(target)	(actual)	(target)	(actual)			
Output								
Reseal tarred roads	No of km ²			680,315		700,000	700,000	700,000
Perform blacktop patching	No of km ²			86,830		90,000	90,000	90,000
Blade Gravel Roads	No of km			83,785		75,000	75,000	75,000
Re-Gravel roads	No. of km			1187		950	950	950

12.1.1 RECONCILIATION OF BUDGET WITH PLAN

Nominal Expenditure on Programme 2: Road Infrastructure

Programme R'000	2001/02 (actual)	2002/03 (actual)	2003/04 (estimate)	Nominal average annual change (%) ¹	2004/05 (budget)	2005/06 (MTEF projection)	2006/07 (MTEF projection)	Nominal average annual change (%) ²
1. Programme Support Office	19 071	27 147	32 210	30%	40 516	41 895	43 340	3%
2. Planning	11 435	16 399	22 294	40%	29 643	31 721	33 518	6%
3. Design	23 487	4 902	9 300	5%	9 766	10 254	10 767	5%
4. Construction	199 947	255 877	501 303	62%	641 327	777 598	803 038	12%
5. Maintenance	539 314	533 648	608 210	6%	648 061	755 537	848 449	14%
6. Financial Assistance	600	467	4 320	401%	14 536	14 763	15 001	2%
Total:	793 854	838 440	1 177 637	23%	1 383 849	1 631 768	1 754 113	13%

Real Expenditure on Programme 2: Road Infrastructure

Programme R'000	2001/02 (actual)	2002/03 (actual)	2003/04 (estimate)	Nominal average annual change (%) ¹	2004/05 (budget)	2005/06 (MTEF projection)	2006/07 (MTEF projection)	Nominal average annual change (%) ²
CPI Index	111.3	122.7	129.0		135.5	143.3	150.4	
1. Programme Support Office	19,071	24,625	27,800	21.0%	33,271	32,549	32,068	-1.8%
2. Planning	11,438	14,875	19,241	29.7%	24,343	24,644	24,800	0.9%
3. Design	23,487	4,447	8,027	-0.3%	8,020	7,966	7,967	-0.3%
4. Construction	199,947	232,104	432,661	51.2%	497,570	490,189	467,511	-3.1%
5. Maintenance	539,314	484,067	524,930	-0.9%	519,024	563,475	601,826	7.7%
6. Financial Assistance	600	424	3,728	375.0%	11,937	11,470	11,099	-3.6%
Total:	793,857	760,542	1,016,387	14.7%	1,094,165	1,130,293	1,145,271	2.3%

13 PROGRAMME 3: PUBLIC TRANSPORT

The Transportation Chief Directorate is relatively new in the province. The Department since 1997 has undertaken the public transport aspects. The freight directorate was only established in 2002 although some aspects, such as overloading control and abnormal loads have been undertaken by the Department for several decades. The Transportation Directorate is thus still in the process of developing and consolidating their programs and linkages to other spheres of government and the public.

SITUATION ANALYSIS

The situational analysis is divided into public transport and freight transport.

Public Transport

The Department since 1997 has administered the bus subsidised public transport. Since taking over the function the department has converted the majority of the interim contracts to the new limited term contracts. Only two contracts remain on interim contract due to the moratorium that was placed by the National Department of Transport on tendered contracts. The department to ensure contract compliance monitors all of the limited term contracts.

Rural services are defined as services, which provide a service for rural people to access services. There is thus no commuter aspect to the services. Urban services are services, which operate in developed urban areas and provide a commuter service. Other than for the services in the Umkhanyakude District Municipality and the eThekweni Metropolitan Municipality, services cannot be termed as purely rural or urban. Services outside these areas provide elements of both rural and urban service. The services are centred around urban areas and provide commuter services but the majority of the services operate in and through very rural areas and thus also provide an element of rural accessibility service. They have thus been classified as rural/urban.

Freight Transport

Approximately three-quarters of South Africa's imports and exports use the ports, pipelines, roads and rail lines of Kwa-Zulu Natal. Because of this substantial freight transport activity, the provincial government needs a provincial policy to optimise the economic and social development of the province and the sustainability of its transport services. The NLTTA creates the opportunity for extensive involvement by the provincial government in the development of land freight transport policy.

Statistics on freight transport are limited and the various authorities collect statistics in different formats. Below are summarised the vital statistics that illustrate the situational analysis. Rail freight statistics were obtained from Transnet. The most recent statistics available are for 2001-2002.

Durban-Gauteng Line		2001-2002		
Variance	Southbound	Section of Line	Northbound	Variance
per Section	(Tons)		(Tons)	per Section
	8,653,647	Volksrust -Newcastle	3,382,851	
727,080	9,380,727	Newcastle -Glencoe	5,921,154	2,538,303
-40,559	9,340,168	Glencoe - Ladysmith	5,946,586	25,432
1,556,159	10,896,327	Ladysmith - Pietermaritzburg	4,146,795	-1,799,791
-72,052	10,824,275	Pietermaritzburg -Durban	4,485,893	339,098

2001/2002	Tons handled	% of total
Richards Bay	90,675,995	56%
Durban	31,742,544	20%
All ports	162,031,505	100%



The ports of Richards Bay and Durban are together the busiest ports in Africa. In 2001/2002 they handled 76% of the tonnage of freight going through South African ports.

To Durban		From Durban
578,305	Port Shepstone - Durban	697,637
1,587,557	Richards Bay - Durban	1,321,637
12,990,137	All Lines	6,505,167
10,595,238	To Durban + Port of Durban	3,511,420
7,927,022	Exports - Imports by rail	2,466,905
16,671,440	Total Exports/Imports Durban	12,787,775
	Total Rail to and From Durban	23,544,562

Quite clearly freight transport has a significant impact on the provincial transport network.

POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES

Transportation includes all forms of transportation namely, public and private passenger transport, freight transport and non-motorised transport. In the current environment the Chief Directorate is concentrating on public transport and non-motorised transport in the passenger transport arena. In future this will be broadened to include private transport.

The strategic goals and objectives of the Chief Directorate are as follows:

<p>STRATEGIC GOAL 1: An equitable, affordable, safe and well managed transportation system</p> <p>STRATEGIC OBJECTIVES:</p> <ol style="list-style-type: none"> 1. To establish a sound and effective institutional framework for the overall management of the transportation system in the province 2. To develop and promote an effective and efficient transport system 3. To establish an effective and enforceable regulatory system 4. To ensure a financially and environmentally sustainable transportation system 5. To satisfy the requirements of public transport passengers with special needs within affordable limits 6. To develop a transport system that ensures the safety of operators and users
<p>STRATEGIC GOAL 2: Community supported transportation service delivery</p> <p>STRATEGIC OBJECTIVES:</p> <ol style="list-style-type: none"> 7. To promote projects which contribute directly to economic development, job creation, capacity building and skills transfer 8. To ensure sustainable funding for the development and provision of public transport 9. To develop a transportation system that promotes enhancement of rural development

ANALYSIS OF CONSTRAINTS AND MEASURES PLANNED TO OVERCOME THEM

The main constraints encountered are:

- **Human resources**
All spheres of government suffer from a shortage of skills and experience in transportation. Similarly the consulting industry suffers from a similar lack. Such constraints limit the Chief Directorates ability deliver on all of their objectives.

This is being addressed by the Chief Directorate devolving functions to the appropriate level and by attempting to improve the supply of suitably qualified professionals. The transportation industry experiences a similar lack of skills and experience. This is recognised as a worldwide phenomenon. The department have partnered with the appropriate TETA to attempt to address this constraint in the public transport and freight industry.



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- **Communication**



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Transportation includes all forms of transportation namely, public and private passenger transport, freight transport and non-motorised transport. In the current environment the Chief Directorate is concentrating on public transport and non-motorised transport in the passenger transport arena. In future this will be broadened to include private transport.

The strategic goals and objectives of the Chief Directorate are as follows:

Table 43: Programme 3: Transport: measurable objectives, performance indicators and targets

Measurable Objective	Performance Measure or Indicator	2002/2003		2003/2004 (estimate)		2004/2005 (target)	2005/2006 (target)	2006/2007 (target)
		(target)	(actual)	(target)	(actual)			
Contract Management								
Subsidised contract monitoring	% services monitored per month	50%		40%	50%	50%	50%	50%
Main contracts to BEE	% contracts to BEE	10%	8%	5%	5%	10%	15%	20%
Freight								
Overloading control	Vehicles weighed	140 000	187 961	190 000		190 000	200 000	200 000
Percentage of weighed vehicles overloaded	% of weighed vehicles overloaded	none	26	30		35	45	60
Percentage of all freight traffic overloaded	% of monitored traffic	none	14	12		11	10	9

ANALYSIS OF CONSTRAINTS AND MEASURES PLANNED TO OVERCOME THEM

The main constraints encountered are:

- **Human resources**

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This is being addressed by the Chief Directorate devolving functions to the appropriate level and by attempting to improve the supply of suitably qualified professionals. The transportation industry experiences a similar lack of skills and experience. This is recognised as a worldwide phenomenon. The department have partnered with the appropriate TETA to attempt to address this constraint in the public transport and freight industry.

- **Communication**



Communication between and within the different spheres of government is extremely fragmented and often non-existent. The Chief Directorate is attempting to address this by establishing formal consultative forums on transportation between officials of provincial and municipal government. These forums integrate with the Integrated Development Planning process of the municipalities.

Communication with the minibus taxi industry is vitally important but difficult. The Chief Directorate is addressing this by supporting the provincial Taxi Council, a democratically elected body representing the taxi industry. The financial support of the Department is being phased out over the next three years. By 2005/2006 the Taxi Council will be self-supporting and will represent the taxi industry as SABOA represents the bus industry.

Communication with the public transport user and the general public is extremely difficult. The Chief Directorate are in discussions with the municipalities in order to empower the existing democratic structures of local government to become the voice of the public transport user.

- **Financial resources**

Financial resources to fund transportation projects are extremely limited and the sources tend to be unreliable. For public transport planning the department are allocated R2 million per annum from the national fiscus. This is the same allocation afforded to every province and does not take account of the fact that KwaZulu Natal is the second most populous province in the country. The funding allocation is insufficient to fund public transport planning according to the gazetted requirements.

The National Department of Transport cannot provide budget projections of allocations to the province and funding has tended to be unreliable and only at the end of the financial year. This situation is being addressed through the appropriate forums with the National Department.

Funding for implementation of projects is even more limited. Due to the huge backlog in the maintenance of roads there is no provincial allocation for the funding of strategic public transport and freight infrastructure.

In freight transport the lack of funding places serious limits on the number of essential projects that should be undertaken by the directorate. Some of these projects are;

- surveys to determine routes different industries use
- hazardous and dangerous goods route planning
- incident management plans
- empowerment in the freight industry

To curb overloading on our road network we need accurate and dependable weighbridges.

At present overloading control is budgeted from the National Overloading Control Fund (NOCF) suspense account. This account will not be replenished from NDOT as they have indicated with support from Treasury that Provinces must budget for their own overloading control.

If funds are not received it would have a huge impact on overloading control in the province and have a disastrous effect on road damage caused by overloading on our road network. It is imperative that funds are allocated for this strategic service in controlling overloading and safeguarding our road network.

There is a great need for new weighbridges in order to protect our existing provincial as most of

the existing weighbridges are located on the national road network.

- **Information**

Information resources on transportation are extremely limited and difficult to access. Planning the programs of the Chief Directorate and the budget requirements is thus difficult. This is being addressed through a co-ordinated effort to gather useful information through the public transport planning process and a program of freight information gathering. As the Chief Directorate develops a reliable and accurate information resource it will better be able to quantify the extent of the implementation work that needs to be done.

The importance of funding for planning can therefore not be understated. Without planning based on accurate information the interventions of the Department will be haphazard and ineffective.

DESCRIPTION OF PLANNED QUALITY IMPROVEMENT MEASURES

Planned quality improvement measures in the coming financial year include:

- Establish regional administration offices for regulatory functions for public transport and freight to allow easier access of operators to make application for operating licenses and permits
- Establish provincial public transport planning forum for consultation, information sharing and capacity building between provincial and municipal officials and politicians
- Establish public transport consultation structures in ward committees in municipalities in order to hear the voice of the public transport user
- Improve subsidised contract management through 3 new contract managers

SPECIFICATION OF MEASURABLE OBJECTIVES AND PERFORMANCE INDICATORS

Performance objectives in the transportation field have not been established and have therefore not been measured in the 2002/2003 financial year. The following performance indicators are proposed and records on attainment of these performance targets will be started in the 2004/2005 financial year.

Measurable Objective	Performance Measure or Indicator	Year – 1		Base year (estimate)		Year 1 (target)	Year 2 (target)	Year 3 (target)
		(target)	(actual)	(target)	(actual)			
Number of Board meetings	number	80	88					
Number of applications processed	number	4800	5240					
Number of applications postponed	number	100	100					

SUB-PROGRAMME 3.5: OPERATOR SAFETY AND COMPLIANCE

13.1.1 SITUATION ANALYSIS

The Land Road Transport Board in KwaZulu-Natal was devolved to the department in 1997. Historically the board had inspectors who ensured operator compliance to permits. When the responsibility was devolved to the department no inspectorate was in place and no budget was allocated for this. The effect of this was that the Board had no power over operators since there were no mechanisms to check and enforce permits. To a large extent a de-facto de-regulation occurred with illegal operators entering the market without fear of prosecution. Rampant corruption in the administrative arm of the Board and municipal traffic departments compounded this. The result of this was violence in the industry.

In 2001 the department initiated a judicial commission to investigate the reasons behind the violence.



RECONCILIATION OF BUDGET WITH PLAN

Nominal Expenditure on Programme 3: Public Transport

Programme R'000	2001/02 (actual)	2002/03 (actual)	2003/04 (estimate)	Nominal average annual change (%) ¹	2004/05 (budget)	2005/06 (MTEF projection)	2006/07 (MTEF projection)	Nominal average annual change (%) ²
1. Programme Support Office	920	1 095	827	-3%	1 011	1 331	1 589	26%
2. Planning	9 413	11 152	17 647	38%	18 622	19 651	20 736	6%
3. Empowerment and Institutional Management	9 372	7 493	10 737	12%	11 336	11 851	12 484	5%
Total:	19 705	19 740	29 211	24%	30 969	32 833	34 809	6%

Real Expenditure on Programme 3: Public Transport

Programme R'000	2001/02 (actual)	2002/03 (actual)	2003/04 (estimate)	Nominal average annual change (%) ¹	2004/05 (budget)	2005/06 (MTEF projection)	2006/07 (MTEF projection)	Nominal average annual change (%) ²
CPI Index	111.3	122.7	129.0		135.5	143.3	150.4	
1. Programme Support Office	7,120	8,250	714	-37.7%	830	1,034	1,176	19.2%
2. Planning	3,213	2,859	15,231	210.9%	15,292	15,267	15,343	0.2%
3. Empowerment and Institutional Management	9,372	6,797	9,267	4.4%	9,309	9,207	9,237	-0.4%
Total:	19,705	17,906	25,212	15.8%	25,431	25,508	25,756	0.6%

14 PROGRAMME 4: TRAFFIC MANAGEMENT

Traffic management includes 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.

Traffic management includes the:

- provision of a safe road environment through community out reach and development which encompasses the following elements:
- Engineering of hazardous locations
- Promoting safe use of public roads
- Dedicated road patrols
- Reducing high pedestrian accident location

SUB-PROGRAMME 4.3 TRAFFIC LAW ENFORCEMENT

14.1.1 SITUATION ANALYSIS

The aim of the sub-programme is to save lives through effective traffic policing for prosperity in KwaZulu-Natal. This is achieved by the following strategic objectives:

- Development of world class policy and maximum public adherence to traffic legislation
- To build professionalism in Traffic Policing
- Restore order to taxi and bus industries and combat fraud
- Promote safe use of public transport for passengers by reducing unroadworthiness of Public Transport
- Reduce the number of illegal operators and route intruders by 5%
- Reduce road traffic casualties in general and fatalities in particular by 5%
- To effect a decrease of more than 5% in identified critical offence areas
- To minimise taxi violence amongst the Taxi Associations
- Promote administrative order
- Target and co-ordinate specific offences and offenders
- Protect road infrastructure through regulation of the freight industry

Table 51: Resources for traffic management by region

Regions of Province	Number		
	2000/01	2001/02	2002/03
Region 1: Empangeni			
Traffic Officers	117	117	117
Administrative Staff	20	20	20
Highway patrol vehicles	54	54	54
Region 2: Ladysmith			
Traffic Officers	79	79	79
Administrative Staff	20	20	20
Highway patrol vehicles	73	73	73
Region 3: Pietermaritzburg			
Traffic Officers	59	59	59
Administrative Staff	17	17	17
Highway patrol vehicles	55	55	55
Region 4: Durban			
Traffic Officers	144	150	150
Administrative Staff	79	79	79
Highway patrol vehicles	99	99	99
Whole Province			
Traffic Officers	399	405	405
Administrative Staff	136	136	136
Highway patrol vehicles	281	281	281

Province	Number			Average Annual Growth
	2000/01	2001/02	2002/03	
Whole Province				
Number of accidents reported	76,929	82,962	85,072	3.3%
Number of accidents involving mini-buses or buses	22,514	22,940	26,251	1.5%
Number of fatalities	1,207	1,403	1,451	2.3%
Number of serious injuries	6,308	7,595	7,328	10.2%

14.1.2 POLICIES AND PRIORITIES

Current priorities are to reduce the number of collisions through effective traffic law enforcement. The Provincial Asiphephe and National Arrive Alive programmes aim to focus enforcement agencies towards a co-ordinated effort. This is in support of National Road to Safety Strategy.

The issue of the number of officials available for law enforcement needs to be urgently addressed. Nationally, plans are afoot to investigate the introduction of a scientific manpower allocation model to assist Provinces. Protection of the local infrastructure through dedicated overload enforcement and management. The Department has a contractual obligation with the national Roads Agency to provide enforcement services on the N3 Corridor.

14.1.3 ANALYSIS OF CONSTRAINTS AND MEASURES PLANNED TO OVERCOME THEM

The major constraint presently experienced aside from the manpower shortages, is the inability of the Road Traffic Inspectorate to provide a 24-hour service. This effectively means that for the period between the ending of the last shift and the commencement of the first shift, very little or no law enforcement is evident. Should a 24-hour service be provided, however, this would compound the existing manpower shortages and the present service delivery. Despite this, motivation has been submitted with a request that the Inspectorate be declared an Essential Service.

An additional constraint for all law enforcement officers is the existing legislative prescripts; however, these are controlled and implemented by the National Department of Transport.

14.1.4 DESCRIPTION OF PLANNED QUALITY IMPROVEMENT MEASURES

As the respective Regions have planned quality improvement measures in place, for example, the MDWT, targets are cascaded down to the lowest level and reported on a regular basis to the respective Regional Directors for the purpose of monitoring against the set targets. Informational copies of these are forwarded to the RTI Head Office for record purposes.

SUB-PROGRAMME 4.4 ROAD SAFETY EDUCATION

14.1.5 SITUATION ANALYSIS

The total number of pedestrians killed in 2002 was 732 and of this 211 were children. People killed in accidents involving buses and mini-buses were 348. In most of these crashes, driver error was a contributing factor followed by drunken pedestrians and jay walking. To a lesser extent pedestrians not being visible at night especially on rural roads contributed to road deaths.

14.1.6 Policies and priorities

The following priorities have been identified to improve road safety.

- Reducing poverty by creating employment opportunities for community road safety councils. The Department has established thirty-four Road Safety Councils, mainly in rural and previously disadvantaged areas. Training has taken place in these communities on all Road

Table 56: Sub-Programme 6.3: Traffic Law Enforcement: measurable objectives, performance indicators and targets

Measurable Objective	Performance Measure or Indicator	Year – 1		Base Year (estimate)		Year 1 (target)	Year 2 (target)	Year 3 (target)
		(target)	(actual)	(target)	(actual)			
Input								
Number of traffic officials per km of surfaced road in province	Ratio	1:55.9	1:55.9	1:55.9	1:47.8	1:47.8	1:46	1:45
Number of officers per highway patrol vehicle	Ratio	2:1	2:1	2:1	2:1	2:1	2:1	2:1
Process								
Number of hours speed-traps operated		249,368	324,178	324,178	-	336,646	349,115	361,583
Number of roadblocks held	Actual number	300	210	300	-	315	330	345
Output								
Number of unroadworthy vehicles impounded	Actual number	3,500	3,343	-	-	3,675	3,850	4,025
Number of licences suspended	Actual number	-	961	-	-	-	-	-
Number of licences confiscated	Actual number	-	-	-	-	-	-	-
Efficiency								
Number of registered vehicles per traffic officer	Ratio	1939:1	-	-	1939:1	1890:1	1790:1	1650:1
Ratio of fines issued, paid		-	-	-	-	-	-	-
Outcome								
Number of accidents reported	Number	78,814	85,072	80,819	-	76,779	72,941	69,314
Number of accidents involving mini-busses or buses	Number	19,629	26,251	24,939	-	23,693	22,509	21,384
Number of fatalities	Number	1,355	1,451	1,379	-	1,311	1,246	1,184
Number of serious injuries	Number	7,328	7,328	6,962	-	6,614	6,284	5,970

Safety Programmes, formulation of business plans and management of projects. Council members assist in taking the programmes to the community, thereby ensuring that we have wider coverage throughout KZN.

- Invest in infrastructure eg Pedestrian Management plan, Hazardous Locations where engineering remediation is undertaken.

Hazardous locations are identified which enables the communities to take ownership of road safety towards improving road conditions and more especially to reduce road crashes.

Good governance by being accountable and transparent in undertaking road safety initiatives and correct usage of government funds. The community road safety councils are trained in identification of black spots and democratic management.

- Human capability development by training Community Road Safety Councils
Each council comprises of twenty (20) members representing all stakeholders drawn from the district level. Road safety is then dispensed to all the segments in that particular community. Unemployed and previously disadvantaged people are now being exposed to training thereby increasing their capacity

14.1.7 ANALYSIS OF CONSTRAINTS AND MEASURES PLANNED TO OVERCOME THEM

There is a lack of resources to implement road safety programmes such a financial and trained human capacity to provide specialised programmes in KZN. Due to the lack of adequate infrastructure, road crashes occur i.e. lack of road signs, road markings, pedestrian walkways and overhead bridges.

Increases in road safety budgets are required and more public/private partnerships will help improve safer communities.

Staff at regional levels needs to be capacitated for road safety and regional offices need to employ trained road safety personnel in order to do justice to projects at district level. Programmes must be implemented relative to community road safety needs. This will alleviate the strain on the existing road safety staff.

14.1.8 DESCRIPTION OF PLANNED QUALITY IMPROVEMENT MEASURES

Trained and competent personnel are required for training of community road safety councils to undertake interventions at grassroots level. Road safety officers should undertake courses in traffic management at one of the recognised institution.

The Department needs to develop training material for road safety training in the rural areas. Booze bus deployment at road safety events help to spread road safety messages and to allow communities to view specialised law enforcement equipment.

Research needs to be undertaken to determine the effectiveness of current material and future demands. The Department needs to network with the CSIR, Cenets and National Department of Transport. The close working relationship with the Department of Education at Provincial and National levels, needs to be sustained due to the changes in the Curriculum 2005 and OBE.

SUB-PROGRAMME 4.5 TRANSPORT ADMINISTRATION AND LICENSING

14.1.9 SPECIFICATION OF MEASURABLE OBJECTIVES AND PERFORMANCE INDICATORS (AS PER TABLES)

Table 36: Sub-Programme 6.4: Road Safety Education: measurable objectives, performance indicators and targets

Measurable objectives	Performance measure or indicator	Year - 1 2002/2003	Base year (estimate) 2003/04	Year 1 (target) 2004/2005	Year 2 (target) 2005/2006	Year 3 (target) 2006/2007
		Target	Actual	Target	Target	Target
Input						
Number of staff providing road safety education programme to schools	No. of DOT officials			1	1	1
	No. of Community members			140	140	140
Process						
Schools involved in road safety education programmes – 80%				105	105	93
Output	Number of Students			315	315	315
	Facilitators			35	35	35
	Driving School			35	35	35
Outcome	Training			4	4	
	Monitoring			735	672	
	Facilitating			735	630	
	Learners Licences			315	82	
	Drivers Licence			315	17	

YOUNG ROAD USER PROGRAMME PRIMARY SCHOOLS

Measurable objectives	Performance measure or indicator	Year - 1 2002/2003		Base year (estimate) 2003/04		Year 1 (target) 2004/2005	Year 2 (target) 2005/2006	Year 3 (target) 2006/2007
		Target	Actual	Target	Actual			
Input								
Number of staff providing road safety education programme to schools – primary schools	Number – DOT official Community based organisation	1 144	1 144	1 144		1 144	1 164	1 180
Process								
Schools involved in road safety education programmes	No. of schools No. educators No. of children	825 2,880 500,000	905 3,200 543,000	720 1,440 412,500		825 2,880 500,000	900 3,600 540,000	990 3,960 594,000
Output	Training sessions Regional competition Provincial competition Implementation processes	4 5 1 4	7 5 1 4	4 4 1 3		4 5 1 4	6 6 1 4	8 7 1 4
Efficiency								
Outcome	Training sessions Regional competitions Provincial competition Implementation processes	4 5 1 4	7 5 1 4	4 4 1 3		4 5 1 4	6 6 1 4	8 6 1 4
Number of pedestrians killed			732					
Number of children pedestrian killed			211					

14.1.10 SITUATION ANALYSIS

Motorised Vehicles	Year					
	2001		2002		2003	
	No.	%(1)	No.	%	No.	%
Heavy load vehicle (GVM>3500kg, not to draw	43,688	4.29	41,635	4.09	40,702	3.96
Heavy load vehicle (GVM>3500kg, equip to draw	15,109	1.48	16,299	1.60	17,885	1.74
Light load vehicle (GVM 3500kg or less	263,461	25.9	264,545	25.9	267,493	26.04
Heavy passenger motor vehicle (12 or more persons)	4,613	0.45	4,757	0.47	4,687	0.46
Light passenger motor vehicles (less than 12 persons	587,088	57.6	590,754	58.0	597,906	58.2
Minibus	40,026	3.93	38,793	3.81	38,905	3.79
Motorcycle / Motor tricycle / Quadrucycle	22,010	2.16	21,525	2.11	20,724	2.02
Special Vehicle	38,791	3.81	37,696	3.70	36,086	3.51
Unknown	3,665	0.36	3,131	0.31	2,788	0.27
Total vehicle population	1,018,451		1,019,135		1,027,176	

14.1.11 POLICIES AND PRIORITIES

This Directorate's policies and procedures are mainly based on current Road Traffic 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) and their relevant regulations. Motor vehicle registration and licensing fee increases generally by 10%, which is approved by the MEC for Transport: KwaZulu-Natal and Treasury. However, it must be mentioned that, in 2001, fees did not increase due to the KwaZulu-Natal Road Traffic Act, 1997 (Act No 7 of 1997), not being promulgated. Hence fees for the periods 2000, 2002 and 2003, increased as follows:

	2000/01	2001/02	2002/03	2003/04
% increase of license fees	10%	0%	15%	10%

14.1.12 ANALYSIS OF CONSTRAINTS AND MEASURES PLANNED TO OVERCOME THEM

The following constraints faced have an impact of the service delivery:

- Severe/critical staff shortages
- Lack of resources (labour aids/equipment)
- Lack of training / trained personnel
- Increase in fraud, which resulted in loss of revenue.

This Directorate is confident that once the approved restructuring of the Directorate is implemented, it will address a number of the abovementioned constraints, as the staff compliment in general will increase, particularly the training and inspectorate components.

The implementation of firewalls on the NaTIS and stricter control measures over the past two years has seen a decrease in fraudulent transactions. The following are but a few examples that illustrate the aforementioned:

- Only the SAPS (VTU) can update a change of, or verify vehicle particulars (specifically

Chassis/VIN and Engine Numbers).

- The registration of vehicles without registration certificates (logbooks) and/or application for duplicate registration certificates can only be authorised by the Provincial Help Desk, once a thorough investigation is completed.
- The increase in the fees for a duplicate registration certificate to R500.00, has placed more emphasis on the importance of a registration certificate.
- The tare of vehicles determines the licence fees of the vehicle, which was being abused by certain motor vehicle owners. This resulted in this Directorate embarking on a massive tare weight project. The perpetrators have been brought to book. Large amounts of revenue has been recovered and, subsequently stricter control measures were introduced to root out this problem, for example: Any decrease in the tare of vehicles is submitted to the Provincial Help Desk for investigation prior to approval/non-approval.
- Linking of debt: Any outstanding fees owed by a motor vehicle owner of his/her vehicles must be paid, prior to a clearance certificate (licence disc) being issued for any one vehicle registered on his/her name.

Some of the above control measures with regard to registration certificates has drastically reduced the amount of applications for duplicate registration certificates – from ±3000/week to ±400/month.

14.1.13 DESCRIPTION OF PLANNED QUALITY IMPROVEMENTS MEASURES

In keeping with the Department's goal of "saving lives", this Directorate took over the Vehicle Testing Station administration function in June 2002. Since then, a number of stricter control measures have been put in place to better regulate the vehicle testing industry, thereby curbing fraud and reducing the number of fatalities on KZN roads. For example:

- Vehicle Testing Station legislation, viz Regulations 128-137 to the National Road Traffic Act, 1996 (Act No 93 of 1996), has been drafted to compel vehicle testing station owners to acquire NaTIS equipment, and update results of vehicles tested onto the NaTIS.
- All new and existing Vehicle Testing Station owners are compelled to enter into an agreement with the Department, to ensure that the work they perform on behalf of the MEC will adhere to all legislation requirements thereby ensuring that only roadworthy vehicles are issued with a Roadworthy Certificate, failing which the corrupt testing station will be closed down.
- With the imminent restructuring, a Technical compliance component has been created to closely monitor and control the vehicle testing station industry.

As a result of the control measures put in place, a number of vehicle testing stations have been closed and vehicle examiners suspended or their registration as examiners have been cancelled. All high court cases have been won with costs. Kwa-Zulu Natal is the only province to have successfully closed down 4 testing stations during the past year.

Further improvements to ensure a better service to the customer has been:

- The Agency outlets for the performance of the motor vehicle registration and or licensing functions has increased over the past few years, bringing the total number of Agents (Registering Authorities) to 72. The latter has increased access to the motor vehicle registration and licensing services in KwaZulu-Natal.
- A debt collection component has been created, to recover any outstanding revenue, thereby reducing the loss of revenue.

SUB-PROGRAMME 4.6 : OVERLOAD CONTROL

Table 45: Sub-Programme 6.4: Road Safety Education: measurable objectives, performance indicators and targets

MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	YEAR 1		BASE YEAR (ESTIMATE)		YEAR 2	YEAR 3
		TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
Quality Number of licence fraud cases prosecuted.	2002/03 – 4 cases of licensing fraud prosecuted. Streamline and increase the number of inspections conducted at 70 Registering Authority agents. Conduct periodic inspections.	Quarterly Audits/ Inspections per Registering Authority agent.	Two audits per Registering Authority agent.	Quarterly Audits/ Inspections per Registering Authority agent.	One audit per Registering Authority agent.	Quarterly Audits/ Inspections per Registering Authority agent.	Quarterly Audits/ Inspections per Registering Authority agent.
Number of Vehicle Testing fraud cases prosecuted.	2002/03 – 2 Test Station owners prosecuted and closing down of 4 Testing Stations. Develop means to ensure compliance to legislation pertaining to vehicle fitness. Conduct periodic inspections of Vehicle Test Stations.	Quarterly inspections per Vehicle Test Station.	One inspection per Vehicle Test Station.	Quarterly inspection per Vehicle Test Station.	One inspection per Vehicle Test Station.	Quarterly inspections per Vehicle Test Station.	Quarterly inspection per Vehicle Test Station.
Efficiency % of licences paid on time. Administration costs as a % of total licence revenue.	Reduce the number of unlicensed motor vehicles through introduction of a debt collection section. Maximise productivity on given budget allocations.	100%	97%	100%	95%	100%	100%

14.1.14 Situation Analysis

The Province currently operates 14 weighbridges. Six of the mass bridges are managed on behalf of the South African National Roads Agency – to manage the N3 Corridor.

Overload Control forms part of the numerous daily functions that traffic officers have to perform in pursuance of the departmental objective to protect the current roads infrastructure.

14.1.15 Policies and Priorities

There is a need to expand the control of overloading in the Province to close the net for unscrupulous operators thereby preserving the provincial roads network. Certain areas have been identified in the short, medium to long-term for the erection of weighing facilities.

14.1.16 Analysis of constraints and measures planned to overcome them

All vacant posts must be filled as well as officer numbers need to be increased in relation to transport growth trends and commissioning of new bridges (investigation into PPI's)

Clearly there is industry pressure to change legislation to provide flexibility for loading, which is of detriment to the infrastructure. Province will continue to provide input through various forums to avert this

14.1.17 Description of Planned Quality Improvement Measures

The department has identified the following issues that need to be addressed:

- Continual training of staff
- Training of the Prosecutors to ensure quality convictions
- Use of screeners to sift off overloaded vehicles
- Alternative route coverage to intercept vehicles attempting to bypass the facilities

Table 59: Sub-Programme 6.6: Overload Control: measurable objectives, performance indicators and targets

Measurable Objective	Performance Measure or Indicator	Year – 1		Base year (estimate)		Year 1 (target)	Year 2 (target)	Year 3 (target)
		(target)	(actual)	(target)	(actual)			
Input								
Number of weigh bridges	Number	14	14	15	14	18	20	14
New weigh bridges to be constructed		5		5		3	2	5
Process								
Hours weigh-bridges to be operated	Number	25,025	24,808	26,048		27,220	28,308	25,025
Number of transport vehicles inspected	Number	140,000	187,960	166,300		180,000	190,000	140,000
Output								
% of vehicles overloaded (i.e. over the 5% tolerance)	Percentage	7	55	5		4.5	4	7
Number of vehicles impounded	Number	9,800	10,386	8,315		8,100	7,600	9,800
Quality								
Efficiency								
Number our hours weighbridges operated as % of total hours in year	Percentage	2.5	2.4	2.5		3	3.5	2.5
Number of vehicles inspected per hour	Number	3	4	4		4	5	3

RECONCILIATION OF BUDGET WITH PLAN

Nominal Expenditure on Programme 4: Traffic Management

Programme R'000	2001/02 (actual)	2002/03 (actual)	2003/04 (estimate)	Nominal average annual change (%) ¹	2004/05 (budget)	2005/06 (MTEF projection)	2006/07 (MTEF projection)	Nominal average annual change (%) ²
1. Programme Support Office	89	4 049	10 000	2298%	10 500	11 025	11 576	5%
2. Safety Engineering	6 240	10 078	9 651	29%	15 134	35 641	11 173	33%
3. Traffic Law Enforcement	84 137	102 992	106 752	13%	131 881	133 446	140 117	3%
4. Road Safety Education	27 605	30 627	36 958	16%	38 806	50 746	52 783	17%
5. Transport Administration and Licensing	42 238	44 706	55 051	3%	57 828	60 745	63 788	5%
6. Overload Control	-	-	250	100%	260	270	280	4%
Total:	160 309	192 452	218 662	14%	254 409	291 873	279 717	5%

Real Expenditure on Programme 4: Traffic Management

Programme R'000	2001/02 (actual)	2002/03 (actual)	2003/04 (estimate)	Nominal average annual change (%) ¹	2004/05 (budget)	2005/06 (MTEF projection)	2006/07 (MTEF projection)	Nominal average annual change (%) ²
CPI Index	111.3	122.7	129.0		135.5	143.3	150.4	
1. Programme Support Office	89	3,673	8,631	2081.0%	8,623	8,565	8,565	-0.3%
2. Safety Engineering	6,240	9,142	8,330	18.8%	12,428	8,267	8,267	-16.7%
3. Traffic Law Enforcement	84,137	93,423	92,135	4.8%	108,300	103,675	103,674	-2.1%
4. Road Safety Education	27,605	27,781	31,897	7.7%	31,867	39,425	39,055	11.4%
5. Transport Administration and Licensing	42,238	40,552	47,497	6.1%	47,069	46,757	46,757	-0.3%
6. Overload Control	-	-	216	100.0%	214	210	207	-1.6%
Total:	160,309	174,571	188,706	8.4%	208,501	206,899	206,525	-0.5%

15 PROGRAMME 5: COMMUNITY BASED PROGRAMMES

The Government's Expanded Public Works Programme should not only create jobs but should also create the conditions for sustained economic growth. It is Government policy to promote the emerging micro and small business sector to spearhead local economic growth, diversify local economies and to sustain job creation.

The provincial policy frameworks should ensure:

- To provide poverty and income relief through temporary work for the unemployed to carry out socially useful activities and to ensure appropriate training which will enhance their ability to earn a living by becoming entrants to the labour market
- To promote labour based methods

SITUATION ANALYSIS

The KwaZulu-Natal Department of Transport's flagship road infrastructure programmes – Roads for Rural Development, the Road to Wealth and Job Creation Initiative, Zibambele and Vukuzakhe – have all been independently evaluated and found to have overwhelming public support and to have considerable impact on the social and economic upliftment of resource poor communities.

Zibambele is a programme whereby the maintenance of rural roads by labour intensive methods is contracted to destitute rural households. Women headed households are specifically targeted. Currently some 98% of Zibambele contracts are awarded to women headed households. A total of 17,000 contracts have been targeted for this financial year. The KwaZulu-Natal Department of Transport anticipates increasing the number of Zibambele contracts available by approximately 4,000 contracts on an annual basis.

Vukuzakhe is the KwaZulu-Natal Department of Transport's emerging contractor programme. It is a staged advancement programme in which contractors receive training, mentorship and other supports to assist them to advance through the contract stages, which are designed to prepare them to compete on the open market.

Each stage in the Vukuzakhe emerging contractor programme is characterised by higher values and increased risk, plant and managements skills. Our Vukuzakhe programme has grown from a zero budget to a contract value of more than R 370 million in 2003/2004.

We anticipate that the contracts awarded to Vukuzakhe contractors will, in turn, create some 30 000 new jobs. Vukuzakhe contractors have been assisted to form associations. It is anticipated that Vukuzakhe Associations will provide a forum to focus the Department's training and mentorship programmes. It is further anticipated that the formation of a Provincial Vukuzakhe Association will provide for a more powerful emerging contractor voice to remove those barriers that still inhibit the performance and profit taking of contractors.

POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES

It should be further noted that Vukuzakhe contractors are no longer confined to working on local roads. The Roads for Rural Development programme and the Road to Wealth and Job Creation Initiative have been extended to include the upgrading of major rural transport corridors from gravel to blacktop surface. The upgrading of major rural transport corridors falls under the African Renaissance Road Upgrading Programme (ARRUP) umbrella, 70% of the value of contract work on ARRUP roads is reserved for Vukuzakhe contractors.

This is an important development as it creates synergies in supply and demand within the Vukuzakhe Staged Advancement programme. Local roads act as the "emerging contractor college" to graduate contractors to work on ARRUP roads. The logic here is that local roads have low traffic volumes

and “contract failure” does not carry with it the real possibility of public liability. As such they provide an ideal training facility to graduate Vukuzakhe contractors through their stages.

ANALYSIS OF CONSTRAINTS AND MEASURES PLANNED TO OVERCOME THEM

The Vukuzakhe emerging contractor programme has developed a growing reputation, within rural communities, as a source of hope for work, entrepreneurial and wealth development opportunities.

This is readily evident in the rapid growth in numbers of contractors registered on the Department’s database.

After several years of consolidation in which all contractors on the database were screened and audited to ensure that they complied with the Department’s black economic empowerment criteria, the Vukuzakhe database was reopened to the public in April 2001. At that time the “cleaned” database numbered 1,504 contractors. In less than two years, since reopening registration, more than 18,000 contractors have registered with the Department. It is perhaps worth noting that there are approximately eight times as many contractors registered on the KwaZulu-Natal Department of Transport’s Vukuzakhe database than there are contractors registered on the National Department of Public Works database.

An analysis of the Vukuzakhe database shows a disproportionately high number of contractors registered at the Stage 1 level. This suggests that many contractors have registered more with the hope of work rather than with the intention of graduating through the ranks of the Staged Advancement programme. Further, the high numbers now registered on the database raise the spectre of alienation as the Department will not be in a position to provide sufficient Vukuzakhe opportunities in terms of the current programme arrangements and budgets.

Clearly the Department is now required to protect its Staged Advancement programme from the potential discontent of those majority applicants who will not be awarded contracts.

DESCRIPTION OF PLANNED QUALITY IMPROVEMENT MEASURES

Zibambele was independently assessed by SALDRU (University of Cape Town) as performing well both as a cost efficient road maintenance system and as an effective poverty alleviation programme.

SALDRU found that in 2001/2002, 73 cents of every rand spent within the programme accrued to Zibambele contractors. They calculate that with economies of scale in 2002/2003 the awarding of 14 000 Zibambele contracts will result in 83 cents in every rand spent accruing to contractors. This will place Zibambele among the top poverty alleviation programmes internationally. The Department has begun to organise Zibambele contractors into savings clubs to facilitate cost efficient supervision and training. It is anticipated that Zibambele savings clubs will become an important “point of contact” for other government departments and programmes that target gender and the poor.

This year the Department has partnered CETA to provide 100 learnerships to Vukuzakhe contractors. Negotiations with a major financial institution are in the process of being finalised. It is anticipated that the establishment of a dedicated technical, financial and management support programme for Stage 2 to Stage 4 Vukuzakhe contractors will go a long way to removing persistent barriers that still constrain the performance and profit taking of the emerging contractor sector. These include credit worthiness and the procurement of supplies and plant.

SPECIFICATION OF MEASURABLE OBJECTIVES AND PERFORMANCE INDICATORS

The Department is currently reviewing its Labour Based Construction Programme to develop a methodology that will incorporate Stage 1 contractors and the procurement of other labour intensive goods and services.



The intention now is to establish several large labour intensive road construction projects, which will recruit Stage 1 contractors on an ongoing basis rather than labourers. It is anticipated that this programme will absorb very large numbers of Stage 1 contractors and simultaneously create extensive local employment opportunities. This will have the added advantage of providing the Department with the mechanism that screens Stage 1 contractors into contractors who are looking for work from contractors who have the necessary aptitude to advance through the Staged Advancement programme.

The proposed Stage 1 contractor labour intensive road construction programme will run in conjunction with a poverty alleviation “task based” labour intensive road construction programme. Discussions with the Umsobomvu Fund are at an advanced stage to extend the Department’s Labour Based Initiatives to include a dedicated youth empowerment programme.

The Department is increasingly giving critical attention to the involvement of rural suppliers in support of its road construction and maintenance projects. Emerging merchants, who have previously received preferential treatment in the supply of tools under the Zibambele road maintenance contract system, are now being organised, under ARRUP, to jointly tender to supply items and materials in bulk. Some 150 rural suppliers have now registered on the Department’s database. They are being assisted to register on the Provincial Suppliers database and to become tax compliant.

RECONCILIATION OF BUDGET WITH PLAN

Table: Nominal Expenditure on Programme 5: Community Based Programme

Programme R'000	2001/02 (actual)	2002/03 (actual)	2003/04 (estimate)	Nominal average annual change (%) ¹	2004/05 (budget)	2005/06 (MTEF projection)	2006/07 (MTEF projection)	Nominal average annual change (%) ²
1. Programme Support Office	57,240	39,324	31,986	-25.0%	27,040	38,207	39,268	22.0%
Total:	57,240	39,324	31,986	-25.0%	27,040	38,207	39,268	22.0%

Table: Real Expenditure on Programme 5: Community Based Programme

Programme R'000	2001/02 (actual)	2002/03 (actual)	2003/04 (estimate)	Nominal average annual change (%) ¹	2004/05 (budget)	2005/06 (MTEF projection)	2006/07 (MTEF projection)	Nominal average annual change (%) ²
CPI Index	111.3	122.7	129.0		135.5	143.3	150.4	
1. Programme Support Office	57,240	35,670	27,606	-30.1%	22,205	29,683	29,055	15.8%
Total:	57,240	35,670	27,606	-30.1%	22,205	29,683	29,055	15.8%

NARRATIVE – RECONCILIATION OF BUDGET PER PROGRAMME

The programme structure of the Department of Transport has been adjusted with effect from 2004/05 to conform to the requirements of National Treasury and the National Department of Transport. The services rendered by the department are now categorised under five programmes, in line with the generic format for the transport and roads sector. In the tables below, the changes resulting from the implementation of this generic format have been retrospectively applied to the years prior to 2004/05 as far as possible for comparative purposes, with figures in the prior years being adjusted to conform to the new programme structure.

As mentioned above, 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 transport safety. This will be achieved through the interaction of the five programmes of the department.

16.RECONCILIATION OF BUDGET BY PROGRAMME

Table 1.3: Summary of payments and estimates by programme

R thousand	Audited 2000/01	Outcome		Adjusted budget 2003/04	Estimated actual	Medium-term estimates		
		Audited 2001/02	Audited 2002/03			2004/05	2005/06	2006/07
1. Administration	75 836	84 243	100 723	103 311	103 348	108 380	113 091	118 576
2. Road Infrastructure	601 920	793 854	838 440	1 177 637	1 177 637	1 383 849	1 631 768	1 754 113
3. Public Transport	17 915	19 705	19 740	29 211	29 211	30 969	32 833	34 809
4. Traffic Management	157 556	160 309	192 452	218 662	218 662	254 409	291 873	279 717
5. Community Based Programme	52 619	57 240	39 324	31 986	31 986	27 040	38 207	39 268
Total payments and estimates	905 846	1 115 351	1 190 679	1 560 807	1 560 844	1 804 647	2 107 772	2 226 483

1. MEC remuneration payable as from 1 April 2004. Salary: R485 412 Car allowance: R121 353

Table 1.8: Summary of payments and estimates: Programme 1: Administration

R thousand	Audited 2000/01	Outcome		Adjusted budget 2003/04	Estimated actual	Medium-term estimates		
		Audited 2001/02	Audited 2002/03			2004/05	2005/06	2006/07
Office of the MEC	3 115	2 617	2 736	3 433	3 433	3 563	3 744	3 903
Management	5 675	8 517	8 690	8 482	8 482	9 603	10 083	10 587
Corporate Support	67 046	66 100	73 498	63 776	63 776	67 107	70 534	74 137
Programme Support Office	-	7 009	15 799	27 620	27 657	28 107	28 730	29 949
Total payments and estimates	75 836	84 243	100 723	103 311	103 348	108 380	113 091	118 576

Table 1.10: Summary of payments and estimates: Programme 2: Road Infrastructure

R thousand	Audited 2000/01	Outcome		Adjusted budget 2003/04	Estimated actual	Medium-term estimates		
		Audited 2001/02	Audited 2002/03			2004/05	2005/06	2006/07
Programme Support Office	1 390	19 071	27 147	32 210	32 210	40 516	41 895	43 340
Planning	25 921	11 435	16 399	22 294	22 294	29 643	31 721	33 518
Design	-	23 487	4 902	9 300	9 300	9 766	10 254	10 767
Construction	197 013	199 947	255 877	501 303	501 303	641 327	777 596	803 038
Maintenance	376 674	539 314	533 648	608 210	608 210	648 061	755 537	848 449
Financial Assistance	922	600	467	4 320	4 320	14 536	14 763	15 001
Total payments and estimates	601 920	793 854	838 440	1 177 637	1 177 637	1 383 849	1 631 768	1 754 113

Table 1.12: Summary of payments and estimates: Programme 3: Public Transport

R thousand	Audited 2000/01	Outcome		Adjusted budget 2003/04	Estimated actual	Medium-term estimates		
		Audited 2001/02	Audited 2002/03			2004/05	2005/06	2006/07
Programme Support Office	581	920	1 095	827	827	1 011	1 331	1 589
Planning	9 164	9 413	11 152	17 647	17 647	18 622	19 651	20 736
Empowerment and Institutional Management	8 170	9 372	7 493	10 737	10 737	11 336	11 851	12 484
Total payments and estimates	17 915	19 705	19 740	29 211	29 211	30 969	32 833	34 809

Table 1.14: Summary of payments and estimates: Programme 4: Traffic Management

R thousand	Audited 2000/01	Outcome		Adjusted budget 2003/04	Estimated actual	Medium-term estimates		
		Audited 2001/02	Audited 2002/03			2004/05	2005/06	2006/07
Programme Support Office	-	89	4 049	10 000	10 000	10 500	11 025	11 576
Safety Engineering	4 244	6 240	10 078	9 651	9 651	15 134	35 641	11 173
Traffic Law Enforcement	76 673	84 137	102 992	106 752	106 752	131 881	133 446	140 117
Road Safety Education	33 040	27 605	30 627	36 958	36 958	38 806	50 746	52 783
Transport Administration and Licensing	43 599	42 238	44 706	55 051	55 051	57 828	60 745	63 788
Overload Control	-	-	-	250	250	260	270	280
Total payments and estimates	157 556	160 309	192 452	218 662	218 662	254 409	291 873	279 717

Table 1.16: Summary of payments and estimates: Programme 5: Community Based Programme

R thousand	Audited 2000/01	Outcome		Adjusted budget 2003/04	Estimated actual	Medium-term estimates		
		Audited 2001/02	Audited 2002/03			2004/05	2005/06	2006/07
Programme Support Office	52 619	57 240	39 324	31 986	31 986	27 040	38 207	39 268
Total payments and estimates	52 619	57 240	39 324	31 986	31 986	27 040	38 207	39 268

17 MEDIUM TERM REVENUE

SUMMARY OF REVENUE

The following sources of funding are used for the Vote: -

Table 1.1: Summary of receipts

Table 10: Summary of Receipts								
R thousand	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited			2003/04	2004/05	2005/06
	2000/01	2001/02	2002/03					
Provincial allocation	874 376	1 018 486	1 063 883	1 355 141	1 355 141	1 522 053	1 792 651	1 878 289
Conditional grants	60 631	68 179	132 449	200 121	200 121	282 594	315 121	348 194
Provincial Infrastructure Grant	-	68 179	132 449	200 121	200 121	282 594	315 121	348 194
Flood Disaster Reconstruction Grant	60 631	-	-	-	-	-	-	-
Total receipts	935 007	1 086 665	1 196 332	1 555 262	1 555 262	1 804 647	2 107 772	2 226 483

DEPARTMENTAL REVENUE COLLECTION

The table below gives a summary of the revenue the department is responsible for collecting.

Table 3: Departmental revenue collection

R000	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007
	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current revenue						
Tax revenue	361 899	350 029	389 000	440 000	470 000	500 000
Non-tax revenue	22 575	28 155	19 245	26 397	27 567	28 794
Capital revenue	17 248	16 880	3 000	3 250	3 445	3 650
Financial Services	3 817	1 971				
Total: Revenue	405 539	485 856	411 245	469 647	501 006	532 446

CONDITIONAL GRANTS

The department is currently in receipt of a Provincial Infrastructure Conditional Grant. This conditional grant is used to increase the provincial investment in infrastructure through the upgrading, rehabilitation and other maintenance of the provincial road network. The grant received by the department is detailed above under the Summary of Revenue.

DONOR FUNDING

The department has received no donor funding and the department has not budgeted for the receipt of donor funding in the Medium Term

18. CO-ORDINATION, CO-OPERATION AND OUTSOURCING PLANS

INTER-DEPARTMENTAL LINKAGES

The Department is an active partner in our provincial inter-departmental co-ordination forum for IDPs where medium term planning is progressively being linked across departments and co-ordinated with Municipal IDP's. The departmental input into the Provincial Growth and Development Strategy review will contribute, in the medium term to synergy in service delivery.

The linkage with National Department of Transport is ongoing through MINCOM (Ministerial Committee of Minister of Transport and MECs) and its Sub-committees, including COTO (Committee of Transport Officials) and these influence department activities on an ongoing basis.

LOCAL GOVERNMENT LINKAGES

The Department's business plans, especially with regard to the provision of road infrastructure and public safety, are linked to local government priorities at a district and regional community level through joint planning workshops with Rural Road Transport Forums and Community Road Safety Councils.

The KwaZulu-Natal Provincial Roads Act (Act 4 of 2001) recognises that the current declared Provincial Road Network and the current allocation of status to roads is a reflection of past government policy directives and priorities and is neither equitable nor just. The Act therefore provides for a two-year window in which to review all provincial roads and to declare the Provincial Road Network.

Roads in the province have now been assessed using a uniform prioritisation methodology that is both scientifically robust and transparent. Consultation has taken place with all role players and the Provincial Main, District and Local Roads have been declared. Ongoing adjustments will be made to the newly declared road network, as circumstances change. For example, the network will be extended to incorporate new roads as and when these are built.

The declaration of the new road network has been a major step towards the attainment of a balanced road network that will accommodate intermodal transport systems and promote safe and affordable public transport. This will also assist the department to budget for and plan extensions to the network more holistically.

The product of these plans is further aligned in the Provincial IDP forum at which the Department participates. Further, in the medium term, the department's contribution to infrastructure planning in the Urban Renewal Programme (upgrading of P577 to link Inanda to inner city, upgrading of the M4 North Coast Road, upgrading of John Ross Highway to link Empangeni and Richards Bay) and the Integrated Rural Development Strategy (seven ARRUP road upgrading projects) is anchored by our key involvement in planning with the relevant district councils and the Unicity in the province.

PUBLIC ENTITIES

The department has only one public entity under its control. This public entity, the KwaZulu-Natal Taxi Council is responsible for the control and monitoring of the affairs of the taxi industry in the Province.

Table 4: Details of public entities

Name of public entity (R 000)	Main purpose of public entity	Transfers from the departmental budget		
		2002 MTEF	2003 MTEF	2004 MTEF
KwaZulu-Natal Taxi Task Team	To control and monitor the affairs of the taxi industry	1,930	5,300	5,600

19. FINANCIAL MANAGEMENT

Strategies to Address Audit Queries

All material audit queries raised by the Auditor-General during the audit for year ending 31 March 2003, have been addressed and no further outstanding issues are to be carried over to future financial years.

Implementation of the PFMA

The department periodically reviews its compliance with the PFMA and is currently engaged in the implementation of the Provincial Treasury Practice Notes. These Practice Notes suggest best practice in the execution of various financial functions, and ensure compliance with the PFMA and Treasury Regulations in the every day transactions undertaken by the Department.



PART C: BACKGROUND INFORMATION

20. ANALYSIS OF SERVICE DELIVERY ENVIRONMENT

POLICY CHANGES AND TRENDS

This year has been characterised by an ongoing provincial review of the KwaZulu-Natal Growth and Development Strategy. The review arises out of a concern that, since the publication of the document in 1996, the KwaZulu-Natal provincial economy has not performed to expectations. So much so that, despite some growth, KwaZulu-Natal's share of the South African economy has declined. Further, economic growth has, in itself, failed to address both the root causes and symptoms of poverty in the province.

The recently released Census 2001 has since confirmed concerns surrounding the performance of the KwaZulu-Natal economy and the effectiveness of the 1996 Provincial Growth and Development Strategy. Census 2001 indicates that KwaZulu-Natal has the second highest unemployment rate (48,7%) of all provinces in South Africa and that our annual growth rate in KwaZulu-Natal has proved incapable of creating sufficient new jobs to arrest an unemployment rate that has worsened since Census 1996. Census 2001 draws further attention to the fact that the majority of unemployed in KwaZulu-Natal are less than 40 years of age and that, increasingly, our demographic profile is characterised by high levels of unemployment among both the educated and uneducated youth

The Department's submission to the Provincial Growth and Development Strategy has drawn attention to the fact that KwaZulu-Natal is considered to have a strong comparative advantage over all other provinces in the agricultural, manufacturing, tourism and transport sectors. It is axiomatic therefore that the performance of these sectors will undoubtedly impact on the sustainability of programmes designed to find meaningful solutions to poverty and equitable development

In as much as the backward and forward linkages associated with agricultural production have a disproportionate impact on economic performance relative to the agricultural sector's contribution to the Gross Domestic Product (GDP), the weak performance of the manufacturing sector can be linked to the performance of the agricultural sector. It is well documented that while agriculture contributes only some 4% to the GDP of South Africa, more than 30% of the total job opportunities in manufacturing concern agricultural products and represent 25% of manufacturing's contribution to the GDP.

Also of concern is the fact that despite the lifting of sanctions and despite our undoubted beach, entertainment and wildlife tourist attractions, KwaZulu-Natal's share of foreign tourists has dropped from 32% in January 1995 to 19% in January 2001. This significant decline in market share has undoubtedly impacted negatively on the growth of downstream opportunities for the poor (eco and cultural tourism, handicrafts, food and beverages, tour guides, transport).

In our Strategic Plan 2003/2004 to 2005/2006 we drew attention to the fact that our provincial road and transport systems do not yet reflect the changing South African economy in which manufacturing and tourism are promoted as lead sectors.

To this end we have updated and re-submitted to Treasury an Implementation Plan for Conserving the Road Network (May 2003). The Implementation Plan outlines a strategy and budget requirements for conserving the existing road network over the next decade. We are in the process of streamlining our capacity to respond to other sector demands for upgraded roads and new road developments and have established a formal working relationship with the tourism and agricultural sectors.

While it is a national priority to promote a value added export led economy which is supported by an efficient freight transport system, it has been clear for some time now that investments in an efficient freight transport infrastructure will create and improved environment to sustain growth in the KwaZulu-Natal economy. This is because we are a Gateway Province to the rest of South Africa and our northern neighbours and are thus the critical route in South Africa's global supply chain. However, investments in an efficient freight transport system must necessarily look beyond the upgrading of KwaZulu-Natal's ports of Richards Bay and Durban and the creation of the Dube Trade Port. While the long term planning objective is to increase rail's market share of transport, we must be mindful of the fact that currently 80% of people and goods in KwaZulu- Natal – and through KwaZulu-Natal – are transported by road. Increased investment levels in our provincial road network are considered to be critically important if KwaZulu-Natal is to realise its full development potential.

An investment plan that will fast track the upgrading of critical transport corridors in KwaZulu-Natal should be seen as a National and not just a Provincial priority.

The positioning of KwaZulu-Natal as a gateway province for South Africa and our northern neighbours is based on the fact that 90% of South Africa's international trade is conducted through maritime transport and that the KwaZulu-Natal ports of Durban and Richards Bay handle:

- 78% of South Africa's cargo tonnage
- 80% of the value of exports and imports on the current balance of payments

Our role as a gateway province has received significant impetus by South Africa's impressive performance on global markets and our entering into international agreements that have removed trade barriers.

Our growing status as a gateway province can be used to maximise our comparative advantage, particularly in the manufacturing, agricultural, tourism and transport sectors. Not only is KwaZulu-Natal a critical route in South Africa's global supply chain our comparative advantage lies in the fact that our own supply routes are so much shorter than is the case in the other provinces. In today's global economy logistics rather than comparative labour costs are the primary measure that determines relative competitiveness. So much so that the costs associated with logistics are now calculated to account for 45% of final product costs. This contrasts sharply with direct labour costs, which are calculated to be 15% of final product costs.

KwaZulu-Natal's comparative advantage lies in the fact that as a small province with a large population (7,6% of the land area of South Africa, 21% of South Africa's population). Indeed, if we include our major domestic trading partner, namely Gauteng, then together we occupy only 9% of South Africa's land mass, play host to some 40,75% of South Africa's population and collectively share more than 50% of South Africa's GDP. Further to this Census 2001 highlights that the populations of Gauteng and KwaZulu-Natal grew by 20,3% and 12% respectively since Census 1996. The magnitude of these population increases takes on added significance when compared to the population growth of our other immediate neighbours, namely Eastern Cape, free State and Mpumalanga whose populations have grown by only 2,1%, 2,8% and 11,5% respectively during the Census period. Little wonder therefore that the band of roads along the N2 and N3, linking our ports to Gauteng, is the busiest import/export route in South Africa.

In our review of the Provincial Growth and Development Strategy we have consistently drawn attention to the need to address strategic national and provincial priorities by allocating appropriate budgets to secure the development of appropriate transport infrastructure as a necessary condition for the development of an efficient freight transport system.

Further, a commitment to make higher order investments in KwaZulu-Natal's road and rail networks

must acknowledge our performance as a Department in creating sustainable poverty alleviation, job creation and business opportunities for the poor. Our Road to Wealth and Job Creation Initiative, particularly our Vukuzakhe and Zibambele programmes, has an acknowledged record for creating new work opportunities and new wealth opportunities within poor communities.

ENVIRONMENTAL FACTORS AND EMERGING CHALLENGES

I. DEMOGRAPHIC PROFILE OF THE PROVINCE

KwaZulu-Natal has a population of 9,426,017 people (Census 2001), the majority of who live in poverty. In terms of racial distribution about 84,9% of the population is Black, 8,5% are Asians, 5,1% are White and 1,5% are Coloured. Although 39% of KwaZulu-Natal's population live in the Durban Metro Uicity, the population is predominantly rural and rural communities have a disproportionate share of KwaZulu-Natal's poor.

II. EMPLOYMENT, INCOME AND OTHER RELEVANT INFORMATION

High levels of poverty are linked, among other factors, to high levels of unemployment. South Africa's expanded unemployment rate is 41,6% (this includes discouraged job seekers who want to work but have given up looking for employment). Our official national unemployment rate is 29,5%. This rate measures only those jobless who are not only willing to work but who have actively looked for work within four weeks of the unemployment survey. KwaZulu-Natal's official unemployment rate is calculated as 33,5% while our expanded unemployment rate is 48,7% (Census 2001). This means that, as with poverty levels, KwaZulu-Natal has a higher share of South Africa's unemployed than most other provinces.

Further, although KwaZulu-Natal's Human Development Index (HDI) has improved over the past several years, it is still considerably below that of South Africa as a whole. Our provincial HDI should not mask the fact that one third of the districts in KwaZulu-Natal have an HDI rating equal to or below 0,30 which is a strong indication that more than 90% of households in these districts will fall below the Minimum Living Level. Variable HDI measurements reflect that KwaZulu-Natal is characterised by deep rooted and structured inequalities. This is again reflected in our GINI Co-efficient, which confirms that KwaZulu-Natal has the highest level of inequality in the distribution of income and wealth in the country.

	Gini coefficient per provinces 1996 and 2001		Percentage change	Human development index per province, 1996 and 2001		Percentage change
	1996	2001		1996	2001	
Eastern Cape	0.60	0.63	5.66	0.50	0.53	5.10
Free State	0.59	0.62	5.16	0.54	0.56	3.50
Gauteng	0.58	0.61	4.22	0.68	0.70	2.59
KwaZulu-Natal	0.60	0.63	5.86	0.53	0.56	5.66
Mpumalanga	0.59	0.62	4.92	0.51	0.55	6.60
Northern Cape	0.58	0.60	2.90	0.55	0.57	3.54
Northern Province	0.58	0.62	7.26	0.46	0.51	10.16
North-West	0.55	0.58	4.88	0.51	0.53	4.91
Western Cape	0.55	0.58	4.99	0.67	0.68	1.20
South Africa	0.60	0.63	5.00	0.57	0.59	3.51

Any programme, which seeks to eradicate poverty and provide greater equity in the provision of services, must necessarily be founded on creating local opportunities where poor people are concentrated. In KwaZulu-Natal a variety of studies have drawn attention to the fact that 75% of KwaZulu-Natal's poor and 80% of KwaZulu-Natal's ultra poor live in rural communities. Clearly KwaZulu-Natal requires a rural solution to impact on poverty and to simultaneously create new

conditions for sustainable economic growth. It is common cause that KwaZulu-Natal's rural economy has experienced decades of economic stagnation. It cannot possibly now grow without significant government intervention and investment.

KwaZulu-Natal's disproportionate share of South Africa's population, poverty rates, unemployment and inequalities has required of all portfolio ministers that they perform their core functions to: -

- Reverse the spatial inequalities associated with apartheid and separate development;
- Catalyse social and economic integration;
- Redistribute services to achieve equity; and
- Promote social and economic development.

And they are expected, in the process of achieving these broad planning objectives, to:

- Consult communities and stakeholders to strengthen participatory democracy at all levels of South African society;
- Create new and sustainable jobs;
- Create economic opportunities for new market entrants;
- Facilitate the transfer of skills; and
- Alleviate poverty

There can be little doubt that the transport portfolio in KwaZulu-Natal has been used to:

- Accelerate the transformation of KwaZulu-Natal society;
- Contribute towards the creation of the wealth of our province and our country but particularly within poor communities;
- Redistribute opportunities within the transport sector;
- Address the priority needs of stakeholders; and
- Build the capacity of impoverished communities to engage the KwaZulu-Natal Department of Transport effectively.

EVALUATION OF CURRENT IMPLEMENTATION PERFORMANCE

It is common cause that transport portfolios throughout South Africa are significantly under budgeted. This is reflected in the fact that economic services in South Africa are allocated only 10% of the overall budget. This compares unfavourably with budget allocations in other parts of the developing world. Thus, for example, East Asia allocates 25% of its overall budget to economic services, South Asia allocates 30% and Sub-Saharan African allocates 22%. Currently the transport portfolio in KwaZulu-Natal is allocated less than 5% of the overall provincial budget.

The under spending on road transportation over the past fifteen years (since the removal of the dedicated fuel levy in 1988) has resulted in the vast majority of both national and provincial road networks being in a poor condition. It can be argued that the road network in KwaZulu-Natal has been under more pressure than that of other provinces. This can be attributed to our role as a gateway province and the fact that the majority of South Africa's thirty road tolls are located within KwaZulu-Natal's borders. Heavy-duty vehicles use the provincial road network, which is not tolled, in preference to the heavily tolled national roads.

Under these circumstances it is critical that the transport portfolio be tightly managed and with considerable innovation. Since 1994 we have systematically increased the percentage of budget spent on actual services to the public.

Some 75% of our budget is allocated towards the development of the Provincial Road Network. We have adopted a data driven approach to drive our road management systems. Significant studies include:



- CARNs (Community Access Roads Needs Study) (1997) that focussed on local road needs in rural communities. The study identified the need to construct 11 414 kilometres of local roads to meet the priority access needs of communities. Road access is considered critical for the social and economic development of communities. A component in CARNs therefore was to establish a priority order for road investments, which would have the most effect on rural social and economic upliftment. The CARNs study provided cross tabulations of population, development potential, Human Development Index and accessibility to establish a recommended priority order for budget allocations between districts and a rank order of access roads within districts. Development potential was weighted more heavily than other indices in the belief that the potential for local wealth creation would result in more stable communities and population levels.

The CARNs prioritisation methodology accommodated a strong community consultation process, which led to the establishment of Rural Road Transport Forums (RRTFs) throughout KwaZulu-Natal. In establishing the RRTFs the Department committed itself to a process that effectively moved social analysis and community consultation upstream in project recognition and design.

The local roads budget – which is divided into baskets for access, causeways, gravelling and development – caters for between 500 and 600 road projects per annum. This is expected to result in reducing access road backlogs by some 500 kilometres, regravelling 300 kilometres, blading 10 000 kilometres and constructing 80 causeways per annum.

- The Road to Wealth and Job Creation Initiative was adopted nationally at the October 1998 Job Summit as an important strategy to place the rural economy in South Africa on a labour absorptive growth path. This initiative was also used to extend the consultation programme with RRTFs from local roads to the Provincial Road Network. A series of workshops were held with RRTFs to facilitate in depth consultation on the construction and maintenance activities on roads as well as implementation options.

RRTFs have assisted the Department for several years now in prioritising road development on a project by project basis. Road project priorities are formalised in annual business plans and are also reflected in the Department's MTEF projections. In essence this means that some 75% of the Department's budget is allocated, managed and monitored on a project basis. Monitoring of the roads budget and the impact of projects on the social and economic well being of beneficiary communities is carried out by both the Department and by RRTFs.

The Road to Wealth and Job Creation Initiative has proved critical in sustaining the growth and development of the Department's poverty alleviation programme – Zibambele – and its empowerment programme for emerging contractors – Vukuzakhe.

- A Roads Needs Assessment Study (1999) was completed of all main, district and local roads in the province as part of the Department's Road to Wealth and Job Creation Initiative. The study identified an amalgamated road network (formerly administered by the Natal Provincial Administration, the KwaZulu Department of Works and the KwaZulu Department of Agriculture) of which:
 - 24 306 kilometres (6 728 kms blacktop, 17 578 kms gravel) were still in a maintainable condition
 - 17 719 kilometres of road were in a bad state of repair and must be urgently upgraded to create a minimal condition of transport equity in our province

The study found the condition of the KwaZulu-Natal Provincial Road Network to be as follows:

- Surfaced roads (blacktop)

	Poor	Fair	Good
Surfaced roads (blacktop)	63,5%	27,0%	7,5%
Unsurfaced roads	62%	23%	15%

The Roads Needs Assessment Study resulted in a Plan to Conserve the Provincial Road Network. Under an ideal funding regime this would allow the Department to achieve the following road infrastructure upgrading and maintenance goals:

- Reseal blacktop roads in fair condition (7 year programme)
- Rehabilitate blacktop roads rated as poor condition (11 year programme)
- Upgrade gravel roads carrying in excess of 500 vehicles per day to a blacktop standard (7 year programme). This is now known as our African Renaissance Road Upgrading Programme (ARRUP). Thereafter upgrade gravel roads carrying more than 300 vehicles per day to blacktop standard.
- Gravel / regravell the roads within the gravel road network that are rated as being in a poor condition (6 year programme)
- Provide isolated rural communities, schools, clinics and public facilities with all weather local road access (7 year programme)
- Implement a cost efficient and appropriate maintenance programme

Although the Department has yet to receive its ideal budget allocation, dedicated budgets have been allocated to conserve the asset value of our current road network and, at the same time, address known backlogs in accordance with the Plan to Conserve the Provincial Road Network which was updated in March 2003. This strategy is reflected in this Strategic Plan.

Here special attention must be drawn to the implementation of our African Renaissance Road Upgrading Programme (ARRUP), which has only become possible since the introduction of the MTEF. This programme targets the upgrading of major rural transport corridors from gravel to blacktop surfaces. ARRUP projects are integral to Integrated Sustainable Rural Development Programme (ISRDP) and are managed along the principles of spatial development initiatives (SDI).

The ARRUP projects are expected to bring about a complex of changes to the lives of beneficiary communities. These include:

- a more competitive transportation market in which the benefits from savings in transport costs are passed on;
- a diversified local economy with new investment opportunities in agriculture tourism, transport, construction, small industries and trade;
- better access to health, education, extension services, banks, etc.;
- an improved range of public facilities which are motivated on the basis of cost savings associated with available plant and professionals on site;
- improved access to government programmes;
- improved access to investors;
- improved access to donors;
- an improved capacity to manage community and local economic development initiatives with community participation;
- an improved capacity to manage diverse business ventures with maximum community participation;
- an increased standard of living in rural areas in relation to the standard of living in nearby urban areas. This will reduce rural / urban migration; and
- reduced leakage, income and wealth, from rural to urban centers.

Project Liaison Committees (PLCs) are established on all ARRUP projects. PLCs include representatives from RRTFs, CRSCs, tribal authorities, local government, Department of Agriculture, KwaZulu-Natal Wildlife, local business, emerging contractors and public transport. Over and above their role during the construction phase of ARRUP (ensuring local suppliers, emerging contractors and local labour receive maximum advantage), PLCs are also involved in identifying local investment opportunities that could result from a more favourable transport market. The KwaZulu-Natal Department of Transport assists the PLCs in the development of appropriate business plans and to access other government departments and programmes that specifically target the social and economic empowerment of poor people.

Poverty Alleviation and Black Economic Empowerment

Both our Community Access Roads and ARRUP programmes have been used to create a wide variety of work and entrepreneurial opportunities in resource poor communities and for new market entrants. Our flagship programmes in this regard are Zibambele and Vukuzakhe.

Zibambele

Zibambele is a programme whereby the maintenance of rural roads by labour intensive methods is contracted to destitute rural households. Women headed households are specifically targeted. Currently some 98% of Zibambele contracts are awarded to women headed households. A total of 17 000 contracts have been awarded this financial year. The KwaZulu-Natal Department of Transport anticipates increasing the number of Zibambele contracts available by approximately 4 000 contracts on an annual basis.

Zibambele was awarded the prestigious Impumelelo prize for the most innovative and effective programme dedicated to the upliftment of poor people in South Africa.

Zibambele was independently assessed by SALDRU (University of Cape Town) as performing well both as a cost efficient road maintenance system and as an effective poverty alleviation programme.

SALDRU found that in 2001/2002, 73 cents of every rand spent within the programme accrued to Zibambele contractors. They calculate that with economies of scale in 2002/2003 the awarding of 14 000 Zibambele contracts will result in 83 cents in every rand spent accruing to contractors.

This will place Zibambele among the top poverty alleviation programmes internationally. The Department has begun to organise Zibambele contractors into savings clubs to facilitate cost efficient supervision and training. It is anticipated that Zibambele savings clubs will become an important “point of contact” for other government departments and programmes that target gender and the poor.

Vukuzakhe

Vukuzakhe is the KwaZulu-Natal Department of Transport’s emerging contractor programme. It is a staged advancement programme in which contractors receive training, mentorship and other supports to assist them to advance through the contract stages which are designed to prepare them to compete on the open market. Each stage in the Vukuzakhe emerging contractor programme is characterised by higher values and increased risk, plant and management skills. Our Vukuzakhe programme has grown from a zero budget to a contract value of more than R 370 million in 2003/2004. We anticipate that the contracts awarded to Vukuzakhe contractors will, in turn, create some 30 000 new jobs. Vukuzakhe contractors have been assisted to form associations. It is anticipated that Vukuzakhe Associations will provide a forum to focus the Department’s training and mentorship programmes. It is further anticipated that the formation of a Provincial Vukuzakhe Association will provide for a more powerful emerging contractor voice to remove those barriers that still inhibit the performance and profit taking of contractors.

This year the Department has partnered CETA to provide 100 learnerships to Vukuzakhe contractors. Negotiations with a major financial institution are in the process of being finalised. It is anticipated that the establishment of a dedicated technical, financial and management support programme for Stage 2 to Stage 4 Vukuzakhe contractors will go a long way to removing persistent barriers that still constrain the performance and profit taking of the emerging contractor sector. These include credit worthiness and the procurement of supplies and plant.

The Vukuzakhe emerging contractor programme has developed a growing reputation, within rural communities, as a source of hope for work, entrepreneurial and wealth development opportunities. This is readily evident in the rapid growth in numbers of contractors registered on the Department's database.

After several years of consolidation in which all contractors on the database were screened and audited to ensure that they complied with the Department's black economic empowerment criteria, the Vukuzakhe database was reopened to the public in April 2001. At that time the "cleaned" database numbered 1 504 contractors. In less than two years, since reopening registration, more than 18 000 contractors have registered with the Department. It is perhaps worth noting that there are approximately eight times as many contractors registered on the KwaZulu-Natal Department of Transport's Vukuzakhe database than there are contractors registered on the National Department of Public Works database.

An analysis of the Vukuzakhe database shows a disproportionately high number of contractors registered at the Stage 1 level. This suggests that many contractors have registered more with the hope of work rather than with the intention of graduating through the ranks of the Staged Advancement programme. Further, the high numbers now registered on the database raise the spectre of alienation as the Department will not be in a position to provide sufficient Vukuzakhe opportunities in terms of the current programme arrangements and budgets.

Clearly the Department is now required to protect its Staged Advancement programme from the potential discontent of those majority applicants who will not be awarded contracts

A Steering Committee has been established to review the Department's Labour Based Construction Programme and to develop a methodology that will incorporate Stage 1 contractors. The Steering Committee has submitted its report which will now bring into sharper focus not only labour based road construction but also the procurement of other labour intensive goods and services

The intention now is to establish several large labour intensive road construction projects, which will recruit Stage 1 contractors on an ongoing basis rather than labourers. It is anticipated that this programme will absorb very large numbers of Stage 1 contractors and simultaneously create extensive local employment opportunities.. This will have the added advantage of providing the Department with the mechanism that screens Stage 1 contractors into contractors who are looking for work from contractors who have the necessary aptitude to advance through the Staged Advancement programme.

The proposed Stage 1 contractor labour intensive road construction programme will run in conjunction with a poverty alleviation "task based" labour intensive road construction programme. Discussions with the Umsobomvu Fund are at an advanced stage to extend the Department's Labour Based Initiatives to include a dedicated youth empowerment programme.

It should be further noted that Vukuzakhe contractors are no longer confined to working on local roads. The Roads for Rural Development programme and the Road to Wealth and Job Creation Initiative have been extended to include the upgrading of major rural transport corridors from gravel

to blacktop surface. The upgrading of major rural transport corridors falls under the African Renaissance Road Upgrading Programme (ARRUP) umbrella, 70% of the value of contract work on ARRUP roads is reserved for Vukuzakhe contractors.

This is an important development as it creates synergies in supply and demand within the Vukuzakhe Staged Advancement programme. Local roads act as the “emerging contractor college” to graduate contractors to work on ARRUP roads. The logic here is that local roads have low traffic volumes and “contract failure” does not carry with it the real possibility of public liability. As such they provide an ideal training facility to graduate Vukuzakhe contractors through their stages.

The extension of the Vukuzakhe programme to higher order roads is reflected in the revised contract values, which now stand at:

Stage 1A	R	50,000
Stage 1B	R	200,000
Stage 2	R	500,000
Stage 3	R	1,000,000
Stage 4	R	5,000,000
Stage 4 JV's	>R	5,000,000

An additional budget will be allocated to support the proposed Staged Advancement labour intensive road construction programme.

The KwaZulu-Natal Department of Transport's flagship road infrastructure programmes – Roads for Rural Development, the Road to Wealth and Job Creation Initiative, Zibambele and Vukuzakhe – have all been independently evaluated and found to have overwhelming public support and to have considerable impact on the social and economic upliftment of resource poor communities.

Rural Suppliers

The Department is increasingly giving critical attention to the involvement of rural suppliers in support of its road construction and maintenance projects. Emerging merchants, who have previously received preferential treatment in the supply of tools under the Zibambele road maintenance contract system, are now being organised, under ARRUP, to jointly tender to supply items and materials in bulk. Some 150 rural suppliers have now registered on the Department's database. They are being assisted to register on the Provincial Suppliers database and to become tax compliant.

In terms of the Provincial Fleet Management Contract, 80% of all vehicle repair work is to be performed by SMME contractors.

Cargo Bicycles and Tricycles

Prototype cargo bicycles and tricycles have been engineered in conjunction with Afribike. A pilot programme has been developed on four ARRUP project sites and it is likely that the pilot programme will be extended to include all ARRUP projects. The objective of the pilot is to test the engineering efficiency of the design as well as community response. Should there be sufficient demand at a community level, appropriate franchise systems will be set up for the distribution and maintenance of cargo bicycles and tricycles. It is anticipated that there will be a high demand for certain models and the Department has set up a task team to review the feasibility of establishing a manufacturing and assembly plant in KwaZulu-Natal.

Road Safety

Asiphephe has established Community Road Safety Councils throughout KwaZulu-Natal to assist the Department in prioritising budgets and programmes at a community level in accordance with

the Road to Safety Strategy 2001 – 2005. We have targeted more than 60% of our road safety budget (other than for enforcement) to be allocated, managed and monitored on a project-by-project basis. Increasingly the Road Safety Directorate is committed to introducing “Zibambele like” contracts into those road safety initiatives and programmes which can be most cost efficiently and cost effectively administered by local communities.

Minibus Taxi Industry

The fact that the minibus taxi industry is 99% owned and managed by Black South Africans makes it a critical pillar of our Black Economic Empowerment Strategy. The democratisation process within the taxi industry has now been completed and a fully representative Provincial Taxi Council has been elected. This will now enable us to facilitate the growth and development of the minibus taxi industry in KwaZulu-Natal in such a way that it can diversify its investment and income interests. The further empowerment of the minibus taxi industry at a provincial level is necessarily dependent on the nationally driven recapitalisation of the minibus taxi industry in South Africa.

Public Transport

We have almost completed the conversion of bus contracts to tendered contracts with the exception of the Durban area. This has considerably improved the extent of Black ownership and management in the public transport sector.

ORGANISATIONAL INFORMATION AND THE INSTITUTIONAL ENVIRONMENT

i. Organisational Design

A summary of the top management structure and the current allocated functional responsibilities is reflected as Annexure B.

ii. Delegations

In terms of the Public Finance Management Act, Act 1 of 1999 (PFMA), the Accounting Officer has issued General Delegations of Authority. The department issued revised delegations during October 2002, bringing the delegations in line with the revised Treasury Regulations issued during May 2002.

iii. Capital Investment, maintenance and Asset Management Plan

Road infrastructure

The capital investment, maintenance and management plan for the provincial road network is more fully detailed in paragraph 3.15.3, above.

Other Assets

The department is currently in the process of developing a comprehensive asset management framework for the department. This asset management framework aims to consolidate all existing asset management plans and to ensure that the department’s asset management policies comply with all relevant legislation.

iv. IT Systems

The department is in the process of developing a IT MSP Plan, which will provide the department with a co-ordinated plan for the management and development of the integrated IT systems in the department.

v. Performance Management System

The department has in place a performance management framework for Senior Managers, in line

with the guidelines set by the Department of Public Service and Administration, with clear deliverables and time frames for each Strategic Key Result Area. The assessment of performance takes place on a quarterly basis, with the final evaluation taking place at the end of the financial year. The department has implemented with effect from 1 April 2003 a Performance Management Development System for staff in levels 1 to 12.

vi. Audit Queries

All material audit queries raised by the Auditor-General during the audit for the year ending 31 March 2003, have been addressed and no further outstanding issued are to be carried over to future financial years.

vii. Internal Audit

The KwaZulu-Natal Provincial Government has a centralised Internal Audit function, reporting to a Provincial Audit Committee.

21. SERVICE DELIVERY PLAN

Following on from the executive management strategic planning session, each chief directorate determined those objectives and outputs relevant to them in terms of the stated direction of the department.

The objectives and outputs of the relevant core delivery components are listed in the following tables. They are summarised per programme within the department. Explanatory notes regarding these tables are as follows:

Outputs The products of the directorate's resources in order to achieve the stated objectives.

Activities A broad description of the activities required to create the outputs

Measures What performance measure can be used to determine the effectiveness of the activities. These may relate to quality, quantity, time or cost.

Target The total value of delivery, per year, for each year of the MTEF period.

PROGRAMME 2: ROADS		Programme Budget:		1 213 505	1 383 849	1 631 768	1 754 113
Outputs		Activities	Measures (Quantity, Quality, Timeliness)	2003/04 Actual	2004/05 Estimate	2005/06 Estimate	2006/07 Estimate
SURFACED ROADS							
1.	Upgrade to Surfaced Roads	<ul style="list-style-type: none"> Construct roads <ul style="list-style-type: none"> ARRUP projects Other projects Upgrade gravel to blacktop roads 	Kilometers constructed Kilometers constructed Kilometers constructed	32 5 17	41 10 15	35 15 13	48 16 11
2.	Perform Rehabilitation of Surfaced Roads	<ul style="list-style-type: none"> Light Rehabilitation Heavy Rehabilitation 	Square meters Square meters	545 524 244 471	550 000 330 000	320 000 340 000	320 000 340 000
3.	Maintain Surfaced Roads	<ul style="list-style-type: none"> Reseal Tarred Roads Perform Blacktop Patching 	Square meters Square meters	674 098 125 401	750 000 90 000	650 000 90 000	650 000 90 000
GRAVEL ROADS							
4.	Construct Gravel Roads	Construction of gravel roads IEC Roads	Kilometers constructed Kilometers constructed	450 224	420 220	420 -	420 -
5.	Maintain Gravel Roads	<ul style="list-style-type: none"> Blade roads Blade Roads - IEC Regravel roads 	Kilometers bladed Kilometers bladed Kilometers regravelled	79 225 934 1 190	75 000 - 800	75 000 - 950	75 000 - 950
GENERAL							
6.	Construction of Causeways and Bridges	<ul style="list-style-type: none"> Construct causeways Construct bridges (span > 2m) Construct pedestrian bridges 	Number Number Number	62 11 -	58 6 2	68 5 3	68 5 3
7.	Award Contracts to Emerging Contractors	Award contracts to Vukuzakhe Contractors	No of contracts <ul style="list-style-type: none"> Stage 1 Stage 2 Stage 3 Stage 4 	549 222 101 40	550 200 130 16	680 230 140 23	680 230 140 23
8.	Creation of Employment Opportunities	Number of opportunities	Person days	342 658	300 000	310 000	320 000
9.	Maintain Roads	Zimbabwe maintenance programme	<ul style="list-style-type: none"> Number of contracts Kilometers of roads maintained 	17 104 11 118	22 280 13 400	27 080 16 250	29 360 17 620



PROGRAMME 3: PUBLIC AND FREIGHT TRANSPORT			Programme Budget:		29 509	30 969	32 833	34 809
Outputs	Activities	Measures (Quantity, Quality, Timeliness)	2003/04 Actual	2004/05 Estimate	2005/06 Estimate	2006/07 Estimate		
1. Development of public and freight transport policy	Provincial policy on land transport.	Development status of documents	Develop policies and formulate Act	Publish policy on public transport	Pass legislation on public transport	Publish policy on non-motorised transport		
	Provincial policy on freight transport.	Development status of documents	Develop freight transport policy	Publish policy on freight transport & develop strategy	Pass legislation on freight transport	Review policy		
	Research strategic passenger and freight transport policy.	Number of research projects.		2(urban NMT & freight transport)	2(affordability analysis of PT & freight transport)	2 (impact of Shova Kalula & freight)		
2. Passenger and freight transport planning	Assistance for municipal integrated transport plans	Municipalities completed required plans	Co-ordination of municipal plans	11 OLS, Rat plan & PTP	2 ITP 4 CPTR	5 CPTR 4 PTP		
	Development of the provincial transport framework and plan.	Development of framework	Review of transport framework	Status quo for PT & freight	Provincial PT & freight plan	Provincial integrated transport plan		
3. Regulation of public and freight transport	Registration of all public transport operators.	Status of registration	Develop regulations	Finalise policy on registration & consult	Register bus & metered taxi operators	Validate registration compliance		
	Issue and administration of public transport permits	Performance	Monitor compliance	Relocate to DOTHO and establish satellite admin office in each district	Conversion of all permits to operating licenses	Reduce backlog to 1 month		
4. Enterprise development	Develop and implement public and freight transport empowerment policies.	Programs	Identify register and train emerging freight operators	Train emergent freight & PT operators Facilitate 10% subcontracting on all contracts	Train emergent freight & PT operators	Train emergent freight & PT operators		

PROGRAMME 4: TRAFFIC MANAGEMENT						
Outputs		Activities	Programme Budget: Measures (Quantity, Quality, Timeliness)	203 150 2003/04 Actual	254 409 2004/05 Estimate	291 873 2005/06 Estimate
1.	Provide a safe roads environment through community, outreach and development	<ul style="list-style-type: none"> Events management. Development and training of CRSC's 	Number of structured events Total number of CRSC's	22 34	22 35	25 35
2.	Engineering of hazardous locations	Audit high accident location	Number of interventions	10	9	11
3.	Promote safe use of public roads	Effective enforcement	Road side checks Govt. vehicle inspection Breath tests RBT Perform speed timing measurements Vehicle weighed Seat belt checks	588 490 14 827 307 207 6 244 391 101 248 n/a	620 000 10 000 200 000 6 000 000 220 000 320 000	640 000 10 000 200 000 6 000 000 250 000 340 000
4.	Dedicated Road Patrols	Patrol all road in the Province	Kms patrolled	2 650 016	2 700 000	2 700 000
5.	Reduce high pedestrian accident location	Audit and recommend remedial measures	Number of identifications	n/a	35	35

Annexure B

22 THE ORGANISATIONAL STRUCTURE

A summary of the top management structure and the current allocated functional responsibilities is reflected below: -

