



transport

Department:
Transport
PROVINCE OF KWAZULU-NATAL



Annual Performance Plan 2013/2014 – 2015/2016





Mr T.W. Mchunu
Executive Authority of KwaZulu-Natal Department of Transport



KwaZulu-Natal
DEPARTMENT OF TRANSPORT
Annual Performance Plan

for
2013/2014 – 2015/2016

31 May 2013



Foreword

It gives me great pleasure and honour to once again get an opportunity to say a few words in this KwaZulu-Natal Transport Department's Annual Performance Plan for the year 2013/2014. This financial year can only be regarded as a very crucial one in service delivery as it coincides with the end of a five-year term of the provincial government which took office in 2009 under the leadership of Premier Dr Zweli Mkhize. This government publication affords us an opportunity to account and reflect on the work that we are mandated to do as servants of the people of KwaZulu-Natal.

The work we do in this department speaks to the spirit and the principle of the Constitution. Looking back at the term of office of this administration I can say for certain that our mandate is about improving the quality of life of all citizens as enshrined in the Constitution. It is also about building a united and a democratic South Africa.

The model of utilizing democratically elected community liaison structures responsible for transport matters speak to democracy at its best. It is my conviction that indeed together we can make a difference in transportation with all our partners. We believe the community liaison structures will help cement a lasting legacy for the citizens of KwaZulu-Natal through infrastructure development and safety on our roads. We are heartened by the fact that this process has successfully started in many municipalities. We certainly look forward to its implementation throughout the province in this financial year moving forward.

Our vision, 'Prosperity through Mobility' best encapsulates our resolve to improve the quality of life of the citizens. Despite challenges we have faced since 2009, tangible progress has been made in service delivery. Communities of KwaZulu-Natal have benefitted from the democratic government through infrastructure development. This Department is at the center of the many strides that must be made in order to ensure that the road infrastructure network serves as a direct response to the socio economic challenges that have been identified. The success stories of the Vukuzakhe programme, the Zibambele programme, the Expanded Public Works Programme, the transformation of the subsidised bus contracts, the bursary support and internship for youth at tertiary institutions, the skills development programme for our employees including employee wellness programmes amongst many progressive programmes speak of the resolve to improve the quality of life of our people.

Taxi conflict which characterizes the taxi industry has been dealt with pragmatically by this department. Yes, there are challenges, but the overall outlook is optimistic. We have a good working relationship with the taxi industry sealed in a Memorandum of Understanding with the KwaZulu-Natal South African National Taxi Council (KZN SANTACO). In 2013, we look forward to the rollout of the resolutions of the Taxi Indaba so as to ensure that the industry is stable, and prosperous.

The fight against road carnages and transgressions on our roads remain central to our mandate. Since 2009, we have recorded a 33% decline in road accidents. As we accelerate activism against road carnages and transgressions, we look forward to the reduction and consequently the eradication of these transgressions.

Service delivery cannot be realized fully without the valuable foot soldiers, our human resources. We acknowledge the contribution of our employees to service delivery. We are certain that this department will continue to execute its mandates successfully through your commitment and dedication.

In the last financial year we commenced with the process of organisational reviewal. We look forward to finalizing this entire process in this financial year. We furthermore look forward to having foot soldiers dedicated to service delivery.

I urge you all that together, we accelerate activism against road carnages and transgressions.



Mr T.W. Mchunu
MEC for Transport, Community Safety
and Liaison



OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of KwaZulu-Natal Department of Transport under the guidance of Mr. T. W. Mchunu
- Was prepared in line with the revised Strategic Plan of the KwaZulu-Natal Department of Transport
- Accurately reflects the performance targets which the KwaZulu-Natal Department of Transport will endeavour to achieve given the resources made available in the budget for 2013/2014.

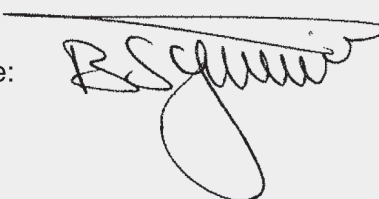
Ms. G.P. Xaba:
General Manager:
Strategic Management

Signature: 

Mr. W.B. Evans:
Chief Financial Officer

Signature: 

Mr. B.S. Gumbi:
Accounting Officer

Signature: 

Approved by:

Mr. T.W. Mchunu
Executive Authority

Signature: 

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PART A: STRATEGIC OVERVIEW

1. Updated situational analysis

As per the revised Strategic Plan 2010/2011 – 2014/2015

1.1 Performance delivery environment

- During the 2012/2013 financial year, the Census 2011 results for the country were released. The results indicated an increased size in square kilometres of KwaZulu-Natal by 56km². This is mainly due to the shift of the national boundary over the Indian Ocean in the North East corner of the province to cater for the iSimangaliso Wetland Park. There was also an exchange of two areas, namely uMzimkhulu (formerly in the Eastern Cape Province, but now in KwaZulu-Natal) and Matatiele (formerly in KwaZulu-Natal but now in Eastern Cape).
- The Census 2011 results also indicated that the total population of the Province has grown from 9,584,129 million in 2001 to 10,267,300 million in 2011. Despite the increase in numbers, the Province's overall percentage share of the country's population has decreased from 21.4% to 19.8%.
- This Provincial population decrease has resulted in a decrease of the Department's budget over the MTEF by National Treasury. Hence there will be some impact on the Department's delivery of its infrastructure maintenance services over the years due to the budget reduction.

1.2 Organisational environment

The Department is currently in the process of reviewing its organisational structure and it is anticipated that the process will be finalised by March 2014.

2. Revisions to legislative and other mandates

- In November 2012, the Provincial Growth and Development Strategy (PGDS) and the resultant Provincial Growth and Development Plan (PGDP) were approved by Cabinet for implementation by departments.
- The Department has since strengthened emphasis on our activities, programmes, projects and policies to ensure that we are aligned with and completely support the 2011 PGDS and the resultant 2012 PGDP.
- These documents are aligned within the current provincial, national and global policy frameworks, namely the six Provincial Priorities, the Twelve National Outcomes, the New Growth Path, the National Planning Commission's Diagnostic Report and National Development Plan, and the Millennium Development Goals (MDGs). These policy frameworks provide the backdrop to the 2011 KZN PGDS. The PGDS is meant to serve as the overarching strategic framework for provincial development. An important part of the PGDS is the Spatial Development Framework which provides a spatial context and prioritisation for the goals of the strategy within the PGDS process.
- The PGDS recognises that economic, social and environmental benefits are not evenly distributed in society. The spatial marginalisation from economic opportunities of the



majority of the population needs to be addressed in order to reduce poverty and inequality and ensure shared growth.

- The Department realises that transport infrastructure is key and paramount to achieving the vision of the PGDS and we are striving to ensure that our road infrastructure networks will support other focus areas.

3. Overview of 2013/2014 Budget and MTEF estimates

3.1 Expenditure estimates

Table 3.1 KwaZulu-Natal Department of Transport

R' thousand	Outcome			Adjusted Appropriation 2012/2013	Medium-term Estimates		
	Audited 2009/2010	Audited 2010/2011	Audited 2011/2012		2013/2014	2014/2015	2015/2016
1. Administration	427,401	362,581	204,483	243,337	260,532	261,829	261,669
2. Transport Infrastructure	3,529,273	4,252,323	4,948,311	5,722,314	5,981,398	6,663,308	7,250,218
3. Transport Operations	653,313	770,535	887,181	997,862	1,078,735	1,137,690	1,240,072
4. Transport Regulation	479,700	517,698	559,145	620,796	700,660	739,740	760,770
5. Community Based Programme	75,309	55,786	40,735	59,485	45,010	48,440	49,100
Total	5,164,996	5,958,923	6,639,855	7,643,794	8,066,335	8,851,007	9,561,829
Unauthorised expenditure (1 st charge) not available for spending	(185 492)	(185,666)	-	-	-	-	-
Baseline available for spending after 1st charge	4,979,504	5,773,257	6,639,855	7,643,794	8,066,335	8,851,007	9,561,829

3.2 Relating expenditure trends to strategic goals

- The issue of women, youth and disability advocacy is paramount in all Departmental programmes and policies. The Department continues with its mandate to support and give preference to women, youth and the disabled in our procurement processes. Targets have been set to encourage the participation of women, youth and the disabled in the employment of labour in infrastructure construction and maintenance projects. The Department also consciously gives preference to both women and the disabled group when filling vacant posts.
- The Department is faced with a shortage of skills particularly in the technical and engineering fields. The situation is exacerbated by the fact that many staff in these fields are leaving the employ of the Department due to staff retirements and higher salaries offered by the private sector and some municipalities. The Department will address this challenge of a skills shortage through the following measures:
 - implementation of our Retention Policy and Strategy;
 - implementation of the Occupational Specific Dispensation for Engineers and Related Occupations;



- training programmes;
 - formalising mentorship programmes; and
 - awarding bursaries to students in the engineering and technical fields.
- Although the Department’s budget has grown over the years, the level of funding is inadequate considering the backlog with regard to road infrastructure. The situation has been exacerbated by the budget reductions in respect of previous years’ over-expenditure and subsequent budget cuts. This has created a condition whereby the Department consciously chooses to fund a road programme that minimises the further deterioration of the primary road network, while at the same time maximising the allocations needed to provide isolated rural communities with appropriate access.
 - In addition, National Treasury’s reduction of the Department’s budget by 1%, 2% and 3% respectively over the MTEF period has also impacted on our targeted delivery for construction. For our Department this equates to a reduction in our budget of -
 - 2013/2014 – R53 million
 - 2014/2015 – R122 million
 - 2015/2016 – R192 million
 - Nearly 75% of the Department’s budget is allocated towards the upgrading and maintenance of road infrastructure in line with goals of providing a balanced road network that meets the mobility needs of KwaZulu-Natal citizens, and providing a logistics platform for South Africa’s global trade, in accordance with the National and Provincial Growth and Development Strategies and the Provincial Growth and Development Plan that was approved by Cabinet in November 2012.
 - Within its limited budget the Department is slowly increasing the allocation towards Maintenance, while maintaining the budget towards Construction in line with the national initiative of increasing the maintenance budgets. The budget allocation for infrastructure projects has shifted greatly with 60% of the allocation now being made for maintenance projects.
 - This shift in budget allocation is also in line with the new S’hamba Sonke - Moving Together Programme that is a roads upgrade and maintenance initiative to fix and upgrade the entire secondary roads network of South Africa. The programme creates new jobs for emerging contractors and jobs across the Province. This ring-fenced conditional grant is implemented in the following five key areas:
 - The rehabilitation of key arterial routes in support of the rural economy through labour intensive projects;
 - Prioritising the use of labour absorptive construction methods;
 - Elimination of potholes on our roads;
 - Creating access roads to schools and clinics and public social infrastructure; and
 - Establishing the Road Asset Management Systems [RAMS] and introducing the “Know your Network Programme”, this is about regional engineers in the province monitoring daily road conditions including any possible overnight damage.
 - It must be noted that the Department still only receives about 48% of the funding required to maintain an equitable road network.



- The situation is aggravated by the further budget cuts imposed by National Treasury in December 2012, following the results of Census 2011. The results showed that there was a decrease in the population of the Province by 1.6% resulting in a decrease in the Province's equitable share. The budget cut is targeted at our administration costs in the main and then impacts on our construction activities.
- The Departmental programmes like Operation kuShunquthuli continues to focus on road infrastructure development in the rural areas. The Department has identified key projects that will be the stimulus in linking the rural communities to the provincial hub of the activity, which achieves the strategic goal of providing access and mobility within the province, where the priority is in the rural areas in this term of governance. The Department continues to allocate a substantial amount of funding that goes towards the construction of Pedestrian Bridges. There is currently a backlog of over 406 pedestrian bridges and this initiative contributes towards providing access to educational and social facilities within the province.
- The objectives of the Operation Sukuma Sakhe Programme (formerly known as the Flagship Programme) that seek to institute food security; fight disease, in particular HIV, AIDS and TB, and poverty; to empower women and youth; and to instil behavioural change amongst the citizens of the province, have been embraced by this Department. In this regard our programmes, policies and activities will be in support of the objectives hereof.
- The Department is currently implementing the Public Transport Transformation Strategy which will provide for the incorporation of all modes of transport into the public transport subsidised contracts. The implementation of the Strategy remains one of the priorities of the Department. The programme had been successfully implemented in Port Shepstone. Taxi operators and small bus owners have ownership in the operating company and actively participate on day to day running of business. The strategy is currently being rolled out to other services in other areas in the province.
- The re-engineering of the public transport system in the country has resulted in the need to develop and implement integrated rapid public transport networks. This is supposed to be a function of municipalities however the lack of capacity in municipalities to undertake this function has resulted in the Department providing assistance to District Municipalities to develop their Integrated Public Transport Networks (IPTNs). A total of ten have to be developed. The Department has already completed five (Ugu, uMkhanyakude uMgungundlovu, iLembe and Uthungulu) IPTNs, four (uThukela, Zululand, uMzinyathi and Amajuba) are in progress and the remaining one (Sisonke) is scheduled for commencement in the 2014/2015 financial year.
- The safety of people using public transport, especially in minibus taxis, continues to be a serious concern for the Department, and strategies to improve road safety management will continue to be intensified. The Department continues to place more emphasis on road safety education, including pedestrian safety, with the aim of shifting road safety to go beyond traffic regulation and enforcement, and towards a people-centred approach that deals with accident prevention and post-accident support in a holistic manner. This involves assistance with referrals in respect of counselling for family members of persons killed in road accidents, assistance with referrals in accessing social grants and assistance with Road Accident Fund claims.

- The Department's efforts at reducing road fatalities, increasing safety for our road users and facilitating the provision of safe public transport for our communities has been strengthened by the provision of learner transport to scholars throughout the province. Clearly there is a dire need for such services and attempts to satisfy this need are hampered by the available budget.
- The shift in focus from "Road Safety" to "Transport Safety" continues in earnest with education, awareness programmes and enforcement activities encompassing all users of public roads, ie. pedestrians, drivers, freight movers, etc. Consequently our strategies are more holistic and encompassing of all issues pertaining to transport safety.
- In an effort to reduce road accidents and road fatalities, the Department's aggressive and integrated campaign to halt the increasing trend in road fatalities will continue. Dubbed "Operation Valingozi" the road safety campaign is the product of a partnership between the Department of Transport, Community Safety and Liaison together with Police and Prisons Civil Rights Union (POPCRU) – KZN. "Operation Valingozi" is aimed at the reduction of road accidents and seeks to prevent the spate of road fatalities that the province of KwaZulu-Natal has been experiencing in the recent past. The programme focuses on integrated law enforcement, building partnerships, promoting high moral values and respect for the rule of law and educational campaigns on road safety. This programme seeks to galvanise everyone to take responsibility and be active against road carnages.
- The issue of job creation and poverty alleviation has always been in the forefront of the Department's activities and efforts in this regard will be intensified across all Programmes in keeping with government's mandate of ongoing job creation.
- The results of Census 2011 indicate a slight decrease in the Province's population. This resulted in a decrease in the Province's equitable share and a budget cut for the Department. This budget cut would have impacted on our maintenance activities but fortunately an increase in the Provincial Roads Maintenance Grant allocation to the Department will negate the decrease. We will continue with our services and commitments to our communities with the same zest and commitment as before.



PART B: PROGRAMME AND SUB-PROGRAMME PLANS

4. Programme 1: Administration

The purpose of this programme is to provide the Department with the overall management and administrative, strategic, corporate support and financial services (including Human Resource Management, Labour Relations and Legal Services) in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner.

Programme 1 includes the Office of the MEC, Management of the Department, Corporate Support and Departmental Strategy.

4.1 Strategic objective annual targets for 2013/2014

Table 4.1: Programme 1: Administration

Strategic objective	Audited/Actual performance			Estimated performance 2012/ 2013	Medium-term targets		
	2009/ 2010	2010/ 2011	2011/ 2012		2013/ 2014	2014/ 2015	2015/ 2016
Policy development	10%	20%	20%	20%	20%	10%	10%

4.2 Programme Performance indicators and Annual Targets for 2013/2014

Table 4.2: Programme 1: Administration

Programme performance indicator	Unit of measure	Audited/Actual performance			Estimated performance 2012/ 2013	Medium-term targets			
		2009/ 2010	2010/ 2011	2011/ 2012		2013/ 2014	2014/ 2015	2015/ 2016	
Management of the Department									
Policy development	Women in management positions	% of staff	47%	15 (45%)	13 (43%)	15 (54%)	15 (54%)	17 (54%)	17 (54%)
	Designated employees in management positions	% of staff	76%	27 (81%)	25 (81%)	21 (75%)	23 (76%)	25 (78%)	25 (78%)
	Persons with disabilities employed by the Department	% of staff	0.5%	23 (0.54%)	23 (0.55%)	24 (0.65%)	25 (0.68%)	29 (0.79%)	31 (0.84%)

4.3 Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Table 4.3: Programme 1: Administration

R' thousand	Outcome			Adjusted Appropriation 2012/2013	Medium-term Estimates		
	Audited 2009/2010	Audited 2010/2011	Audited 2011/2012		2013/2014	2014/2015	2015/2016
1. Office of the MEC	9,998	10,996	11,172	14,586	12,410	12,530	12,660
2. Management of the Department	261,315	202,717	8,274	12,396	9,703	10,150	10,600
3. Corporate Support	144,760	130,650	171,094	201,386	216,459	218,489	217,539
4. Departmental Strategy	11,328	18,218	13,943	14,969	21,960	20,660	20,870
Total	427,401	362,581	204,483	243,337	260,532	261,829	261,669
Unauthorised expenditure (1 st charge) not available for spending	(185,492)	(185,665)	-	-	-	-	-
Baseline available for spending after 1st charge	241,909	176,915	204,483	243,337	260,532	261,829	261,669



5. Programme 2: Transport Infrastructure

The purpose of this programme is to promote accessibility and the safe, affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive, and which supports and facilitates social empowerment and economic growth.

This includes the following:

- To effectively maintain road and transport infrastructure.
- To construct, re-construct, upgrade and rehabilitate road and transport infrastructure.
- Provide infrastructure planning for all modes of transport including the movement of goods and passenger to integrate transport and spatial planning, integrated modal transport facilities and systems including non-motorised transport.
- To facilitate the provision of road safety audits on all transport modes of movement.
- The provision of data collection services; research to provide management information systems for the provincial road network. (e.g. road condition, traffic counts and accident data).
- To provide design, of road and transport infrastructure including all necessary support functions such as Environmental Impact Assessments, Traffic Impact Assessments, survey, expropriation, material investigations and testing.

The programme is aimed at determining the needs for the development of road, freight and public transport infrastructure, implementing maintenance programmes and providing access roads for communities to unlock economic potential, as well as promoting community development and eco-tourism.

The programme consists of five sub-programmes in the 2013/2014 MTEF, in line with the sector specific budget format, namely: Programme Support Infrastructure, Infrastructure Planning, Infrastructure Design, Construction and Maintenance.

5.1 Strategic objective annual targets for 2013/2014

Table 5.1: Programme 2: Transport Infrastructure

Strategic objective	Audited/Actual performance			Estimated performance 2012/2013	Medium-term targets		
	2009/2010	2010/2011	2011/2012		2013/2014	2014/2015	2015/2016
A balanced and equitable transport network through infrastructure development <i>Kilometres of road declared</i>	30,335	30,690	30,990	31,275	31,545	31,800	32,040
Provincial road network maintenance <i>Percentage of required funding received</i>	40%	46%	44%	44%	44%	44%	44%



5.2 Programme performance indicators and annual targets for 2013/2014

Table 5.2: Programme 2: Transport Infrastructure

Programme performance indicator	Unit of measure	Audited/Actual performance			Estimated performance 2012/ 2013	Medium-term targets			
		2009/ 2010	2010/ 2011	2011/ 2012		2013/ 2014	2014/ 2015	2015/ 2016	
A balanced and equitable road network through infrastructure development	Construction								
	Number of lane-km of new surfaced roads constructed	km	-	-	-	5	20	1	0
	Number of kilometres of new gravel roads constructed	km	336	365	297	389	270	255	240
	Number of lane –km of surfaced road upgraded	km	-	-	-	0	0	7	7
	Kilometres of gravel roads upgraded to surfaced roads	km	78	78	85	91	82	78	74
	Number of square meters of non-motorised transport facility constructed	m ²	-	-	-	-	25,000	30,000	25,000
Provincial road network maintenance	Maintenance								
	Number of lane-km of surfaced roads rehabilitated	km	70	330	305	372	490	530	730
	Number of square metres of surfaced roads resealed	m ²	994,369	1,549,464	1,682,017	2,547,700	2,040,000	2,200,000	2,700,000
	Number of kilometres of gravel road re-gravelled	km	1,140	2,250	2,702	2,366	2,340	2,540	2,700
Number of square metres of blacktop patching (including pothole repairs)	m ²	184,150	190,697	241,012	464,883	220,000	240,000	240,000	



Programme performance indicator	Unit of measure	Audited/Actual performance			Estimated performance 2012/ 2013	Medium-term targets			
		2009/ 2010	2010/ 2011	2011/ 2012		2013/ 2014	2014/ 2015	2015/ 2016	
Provincial road network maintenance	Number of kilometres of gravel roads bladed	km	85,060	104,449	100,520	94,943	115,000	120,000	120,000
	Number of kilometres of surfaced roads assessed (VCIs completed as per TMH 12)	km	-	-	6,812	553	3,590	3,670	3,750
	Number of kilometres of gravel roads assessed (VCIs completed as per TMH 9)	km	-	-	0	14,558	7,920	8,190	8,445
	Number of weighbridges calibrated to SABS standard	Number	15	15	15	15	15	15	15
	Number of kilometres of road infrastructure assessed through road safety audits	km	-	-	-	-	1,730	1,875	2,050



5.3 Quarterly targets for 2013/2014

Table 5.3: Programme 2: Transport Infrastructure

Performance indicator		Reporting period	Annual target 2013/2014	Quarterly targets			
				1 st	2 nd	3 rd	4 th
A balanced and equitable road network through infrastructure development	Construction						
	Number of lane-km of new surfaced roads constructed	Quarterly	20	0	0	0	20
	Number of kilometres of new gravel roads constructed	Quarterly	270	15	66	135	54
	Number of lane –km of surfaced road upgraded	Quarterly	0	0	0	0	0
	Kilometres of gravel roads upgraded to surfaced roads	Quarterly	82	8	16	29	29
	Number of square meters of non-motorised transport facility constructed	Quarterly	25,000	0	5,000	5,000	15,000
Provincial road network maintenance	Maintenance						
	Number of lane-km of surfaced roads rehabilitated	Quarterly	490	45	135	175	135
	Number of square metres of surfaced roads resealed	Quarterly	2,040,000	427,000	105,000	978,000	530,000
	Number of kilometres of gravel road re-gravelled	Quarterly	2,340	304	538	819	679
	Number of square metres of blacktop patching (including pothole repairs)	Quarterly	220,000	44,000	46,200	58,300	71,500
	Number of kilometres of gravel roads bladed	Quarterly	115,000	24,150	25,300	32,200	33,350
	Number of kilometres of road infrastructure assessed through road safety audits	Quarterly	1,730	450	650	330	300



5.4 Provincial programme performance indicators and annual targets 2013/2014

Table 5.4: Programme 2: Transport Infrastructure

Programme performance indicator	Unit of measure	Audited/Actual performance			Estimated performance 2012/2013	Medium-term targets			
		2009/2010	2010/2011	2011/2012		2013/2014	2014/2015	2015/2016	
A balanced and equitable road network through infrastructure development	Construction								
	Number of bridges constructed	Number	6	2	3	7	7	7	7
	Number of pedestrian bridges constructed	Number	10	10	15	10	13	13	13
	Design of Integrated Public Transport Networks	Number	2	0	2	0	2	3	0
Number of Public Transport Infrastructure projects implemented	Number	2	1	-	0	2	1	1	
Provincial road network maintenance	Maintenance								
	Kilometres maintained using Zibambebe contractors	km	27,935	24,293	27,621	24,545	26,650	26,650	26,650
	Percentage of provincial road network in poor to very poor condition	%	52	52	52	50	46	43	40

5.5 Provincial quarterly targets for 2013/2014

Table 5.5: Programme 2: Transport Infrastructure

Performance indicator	Reporting period	Annual target 2013/2014	Quarterly targets				
			1 st	2 nd	3 rd	4 th	
A balanced and equitable road network through infrastructure development	Construction						
	Number of bridges constructed	Quarterly	7	0	0	2	5
	Number of pedestrian bridges constructed	Quarterly	13	0	0	3	10
	Design of Integrated Public Transport Networks	Quarterly	2	0	0	2	0
Number of Public Transport Infrastructure projects implemented	Quarterly	2	0	0	1	1	
Provincial road network maintenance	Maintenance						
	Kilometres maintained by Zibambebe contractors	Quarterly	26,650	22,650	23,985	25,310	26,650



5.6 PGDP Reporting on Primary Indicators

Although the Department is not responsible for the actual delivery of the PGDP interventions, we have been tasked with the consolidation of information and reporting on PGDP primary indicators as these are related to transport. The table below is indicative thereof.

Table 5.6: PGDP Primary Indicators

Programme performance indicator	Unit of measure	Audited/Actual performance			Estimated performance 2012/ 2013	Medium-term targets		
		2009/ 2010	2010/ 2011	2011/ 2012		2013/ 2014	2014/ 2015	2015/ 2016
Development of Harbours								
Report on Durban Port Capacity measured in million TEU's	Number of reports	-	-	-	-	2	2	2
Report on total volume of all TEU's landed and shipped through KwaZulu-Natal	Number of reports	-	-	-	-	2	2	2
Report on container handling rates (moves per gross crane hour)	Number of reports	-	-	-	-	2	2	2
Development of Airports								
Report on volume of passengers through KZN airports	Number of reports	-	-	-	-	2	2	2
Development of Road and Rail Networks								
Report on the total number of TEUs on Natcor rail line	Number of reports	-	-	-	-	2	2	2
Report on road to rail ratio out of Port of Durban	Number of reports	-	-	-	-	2	2	2
Reports on the percentage of national road network in poor to very poor condition	Number of reports	-	-	-	-	2	2	2

5.7 Reconciling Performance targets with the Budget and MTEF

Expenditure estimates

Table 5.7: Programme 2: Transport Infrastructure

R' thousand	Outcome			Adjusted Appropriation 2012/ 2013	Medium-term estimates		
	Audited 2009/ 2010	Audited 2010/ 2011	Audited 2011/ 2012		2013/ 2014	2014/ 2015	2015/ 2016
1. Programme Support Infrastructure	168,358	159,583	131,286	175,708	128,050	133,140	139,620
2. Infrastructure Planning	35,444	10,886	36,328	34,707	21,210	22,480	23,830
3. Infrastructure Design	15,000	18,560	17,045	15,420	14,310	15,170	16,080
4. Construction	1,994,001	2,058,342	2,374,923	2,411,750	2,425,650	2,793,933	2,821,380
5. Maintenance	1,316,470	2,004,952	2,388,729	3,084,729	3,392,178	3,698,585	4,249,308
Total	3,529,273	4,252,323	4,948,311	5,722,314	5,981,398	6,663,308	7,250,218



6. Programme 3: Transport Operations

The purpose of this programme is to plan, regulate and facilitate the provision of integrated land transport services through co-ordination and co-operation with national planning authorities, CBO's, NGO's and the private sector in order to enhance the mobility of all communities particularly those currently without or with limited access and to implement road safety education and awareness programmes.

This includes the following:

- To manage/co-ordinate and facilitate the transport safety and compliance in all transport modes with related legislation, regulations and policies through pro-active and reactive tactics and strategies. This includes the monitoring of public transport operators in terms of national and provincial legislation to ensure safety of commuters.
- This will include safety education, awareness, training and development of operators to enable them to provide the required level of service delivery.
- To manage and operate public transport systems and the support services required such as; Mass movement systems, Intelligent traffic systems, Fare management systems, Integrated ticketing system, electronic traffic signs, etc.

The programme consists of three sub-programmes for the MTEF, in line with the sector specific budget format, namely: Programme Support Operations, Public Transport Services and Transport Safety and Compliance.

6.1 Strategic objective annual targets for 2013/2014

Table 6.1: Programme 3: Transport Operations

Strategic objective	Audited/Actual performance			Estimated performance 2012/ 2013	Medium-term targets		
	2009/ 2010	2010/ 2011	2011/ 2012		2013/ 2014	2014/ 2015	2015/ 2016
Integrated land transport systems	3	0	2	0	4	1	–

6.2 Programme performance indicators and annual targets for 2013/2014

Table 6.2: Programme 3: Transport Operations

Programme performance indicator	Unit of measure	Audited/Actual performance			Estimated performance 2012/ 2013	Medium-term targets			
		2009/ 2010	2010/ 2011	2011/ 2012		2013/ 2014	2014/ 2015	2015/ 2016	
An integrated public transport system	Public Transport Services								
	Number of vehicles subsidised	Number	1,458	1,531	1,324	1,306	1,300	1,300	1,300
	Number of routes subsidised	Number	1,703	2,204	1,531	1,704	1,700	1,700	1,700
	Number of vehicle kilometres subsidised	km	43,272,484	45,560,455	41,203,570	42,749,310	42,749,300	42,749,300	42,749,300



Programme performance indicator	Unit of measure	Audited/Actual performance			Estimated performance 2012/2013	Medium-term targets			
		2009/2010	2010/2011	2011/2012		2013/2014	2014/2015	2015/2016	
An integrated public transport system	Kilometres operated per vehicle	km	29,679	29,759	31,121	32,733	32,415	32,090	31,770
	Passengers per vehicle	Number	3,484	4,031	4,402	4,380	4,300	4,290	4,250
	Passengers per trip operated	Number	48	48	62	52	52	53	53
	Staff per vehicle	Number	2.1	2.1	2.2	2.2	2.2	2.2	2.2
	Number of subsidised passengers	Number	1,417,786	1,722,598	1,626,630	1,596,383	1,612,300	1,628,400	1,644,700
	Number of unsubsidised passengers	Number	-	-	-	209,571	211,600	213,700	215,900
	Number of trips subsidised	Number	1,264,188	1,536,544	1,119,228	1,327,969	1,327,900	1,327,900	1,327,900
A safe road environment	Transport Safety and Compliance								
	Number of road safety awareness interventions conducted	Number	-	-	-	5	5	5	5
	Number of schools involved in road safety education programmes	Number	335	405	960	944	950	950	950

6.3 Quarterly targets for 2013/2014

Table 6.3: Programme 3: Transport Operations

Performance indicator	Reporting period	Annual target 2013/2014	Quarterly targets					
			1 st	2 nd	3 rd	4 th		
An integrated public transport system	Public Transport Services							
	Number of vehicles subsidised	Quarterly	1,300	1,300	1,300	1,300	1,300	
	Number of routes subsidised	Quarterly	1,700	1,700	1,700	1,700	1,700	
	Number of vehicle kilometres subsidised	Quarterly	42,749,300	10,687,325	10,687,325	10,687,325	10,687,325	
	Kilometres operated per vehicle	Quarterly	32,415	8,104	8,104	8,104	8,103	
	Passengers per vehicle	Quarterly	4,300	4,300	4,300	4,300	4,300	
	Passengers per trip operated	Quarterly	52	52	52	52	52	
Staff per vehicle	Quarterly	2.2	2.2	2.2	2.2	2.2		



Performance indicator		Reporting period	Annual target 2013/2014	Quarterly targets			
				1 st	2 nd	3 rd	4 th
An integrated public transport system	Number of subsidised passengers	Quarterly	1,612,300	403,075	403,075	403,075	403,075
	Number of unsubsidised passengers	Quarterly	211,600	52,900	52,900	52,900	52,900
	Number of trips subsidised	Quarterly	1,327,900	331,975	331,975	331,975	331,975
A safe road environment	Transport Safety and Compliance						
	Number of road safety awareness interventions conducted	Quarterly	5	2	1	1	1
	Number of schools involved in road safety education programmes	Quarterly	950	275	235	235	205

6.4 Provincial programme performance indicators and annual targets for 2013/2014

Table 6.4: Programme 3: Transport Operations

Programme performance indicator	Unit of measure	Audited/Actual performance			Estimated performance 2012/2013	Medium-term targets			
		2009/2010	2010/2011	2011/2012		2013/2014	2014/2015	2015/2016	
Public Transport Services									
An integrated public transport system	Number of trips monitored	Number	814,315	989,750	720,940	796,781	796,700	796,700	796,700
	Subsidy per passenger	Amount in Rands	7.29	9.88	11.08	13.89	14.84	16.32	17.95
	Number of subsidised passenger trips	Number	60,964,810	74,071,730	69,945,108	68,644,476	69,300,000	70,024,000	70,724,000
	Number of scholars transported	Number	-	-	-	19,562	19,560	19,560	19,560
	Number of schools receiving transport services	Number	-	-	-	206	206	206	206
Transport Safety and Compliance									
A safe road environment	Undertake goal directed enforcement of public transport (Operation Shanela)	Number of operations	581	535	637	798	500	500	500



Programme performance indicator	Unit of measure	Audited/Actual performance			Estimated performance 2012/2013	Medium-term targets			
		2009/2010	2010/2011	2011/2012		2013/2014	2014/2015	2015/2016	
A safe road environment	Number of school children trained	Number	–	–	356,630	345,400	235,000	235,000	235,000
	Number of adults trained	Number	44,147	41,785	150,940	59,633	43,000	43,000	46,400
	Number of crossing patrols provided	Number	88	103	100	123	105	105	105

6.5 Provincial quarterly targets for 2013/2014

Table 6.5: Programme 3: Transport Operations

Performance indicator	Reporting period	Annual target 2013/2014	Quarterly targets				
			1 st	2 nd	3 rd	4 th	
An integrated public transport system	Public Transport Services						
	Number of trips monitored	Quarterly	796,700	199,175	199,175	199,175	199,175
	Subsidy per passenger	Quarterly	R 14.84	R 14.84	R 14.84	R 14.84	R 14.84
	Number of subsidised passenger trips	Quarterly	69,300,000	17,332,500	17,332,500	17,332,500	17,332,500
	Number of scholars transported	Quarterly	19,560	19,560	19,560	19,560	19,560
	Number of schools receiving transport services	Quarterly	206	206	206	206	206
A safe road environment	Transport Safety and Compliance						
	Undertake goal directed enforcement of public transport (Operation Shanela)	Quarterly	500	125	125	125	125
	Number of school children trained	Quarterly	235,000	100,000	47,000	47,000	41,000
	Number of adults trained	Quarterly	43,000	7,020	13,450	13,450	9,080
Number of crossing patrols provided	Quarterly	105	105	105	105	105	

**6.6 Reconciling performance targets with the Budget and MTEF*****Expenditure estimates****Table 6.6: Programme 3: Transport Operations*

R' thousand	Outcome			Adjusted Appropriation 2012/ 2013	Medium-term estimates		
	Audited 2009/ 2010	Audited 2010/ 2011	Audited 2011/ 2012		2013/ 2014	2014/ 2015	2015/ 2016
1. Programme Support Operations	12,238	6,581	20,410	26,770	12,870	12,990	13,110
2. Public Transport Services	593,307	750,223	800,499	911,913	990,505	1,048,890	1,150,702
3. Transport Safety and Compliance	47,768	13,731	66,272	59,179	75,360	75,810	76,260
Total	653,313	770,535	887,181	997,862	1,078,735	1,137,690	1,240,072



7. Programme 4: Transport Regulation

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

This includes the following:

- To monitor and control the registration and licensing of all motor vehicles and to render services regarding the administration of applications in terms of legislation.
- Implementation of laws and regulations relating to vehicle registration and licensing, vehicle fitness testing and driver fitness testing.
- The management, approval and control of registering of transport operators and the issuing of all licences and permits required in terms of legislation.
- To maintain law and order for all modes of transport by providing quality traffic policing (law enforcement) services as stipulated by relevant legislation. This also includes overloading control along the road network.

The programme consists of four sub-programmes in the MTEF, in line with the sector specific budget format, namely: Programme Support Regulation; Transport Administration and Licensing; Operator License and Permits; and Law Enforcement.

7.1 Strategic objective annual targets for 2013/2014

Table 7.1: Programme 4: Transport Regulation

Strategic objective	Audited/Actual performance			Estimated performance 2012/ 2013	Medium-term targets		
	2009/ 2010	2010/ 2011	2011/ 2012		2013/ 2014	2014/ 2015	2015/ 2016
A safe road environment through effective law enforcement (number of fatalities per 100 million vehicle kilometres)	11.55	10.89	10.28	9.7	9.1	8.5	7.9

7.2 Programme performance indicators and annual targets for 2013/2014

Table 7.2: Programme 4: Transport Regulation

Programme performance indicator	Unit of measure	Audited/Actual performance			Estimated performance 2012/ 2013	Medium-term targets		
		2009/ 2010	2010/ 2011	2011/ 2012		2013/ 2014	2014/ 2015	2015/ 2016
A safe road environment	Transport Administration and Licensing							
	Number of license compliance inspections conducted	Number	4,995	236,261	260,029	300,656	288,000	291,000



Programme performance indicator	Unit of measure	Audited/Actual performance			Estimated performance 2012/ 2013	Medium-term targets			
		2009/ 2010	2010/ 2011	2011/ 2012		2013/ 2014	2014/ 2015	2015/ 2016	
A safe road environment	Traffic Law Enforcement								
	Number of speed operations conducted	Number	-	-	-	17,892	18,250	18,250	18,250
	Number of K78 roadblocks held	Number	-	-	-	-	1,100	1,100	1,100
	Number of hours weighbridges operated	Hours	19,509	22,184	17,924	16,588	15,000	15,000	15,000
	Number of road side vehicles check point operations	Number	64,651	78,419	68,976	71,408	36,000	36,000	36,000

7.3 Quarterly targets for 2013/2014

Table 7.3: Programme 4: Transport Regulation

Performance indicator	Reporting period	Annual target 2013/ 2014	Quarterly targets				
			1 st	2 nd	3 rd	4 th	
A safe road environment	Transport Administration and Licensing						
	Number of license compliance inspections conducted	Quarterly	288,000	73,900	80,600	74,760	58,740
	Traffic Law Enforcement						
	Number of speed operations conducted	Quarterly	18,250	4,500	5,500	3,500	4,750
	Number of K78 roadblocks held	Quarterly	1,100	200	250	400	250
	Number of hours weighbridges operated	Quarterly	15,000	3,750	3,750	3,750	3,750
Number of road side vehicles check point operations	Quarterly	36,000	9,000	9,000	9,000	9,000	

7.4 Provincial programme performance indicators and annual targets for 2013/2014

Table 7.4: Programme 4: Transport Regulation

Programme performance indicator	Unit of measure	Audited/Actual performance			Estimated performance 2012/ 2013	Medium-term targets			
		2009/ 2010	2010/ 2011	2011/ 2012		2013/ 2014	2014/ 2015	2015/ 2016	
A safe road environment	Operator Licence and Permits								
	Number of operator permits converted to licences	Number	2,086	2,013	681	363	400	400	400
	Number of abnormal load permits issued	Number	8,501	12,334	17,167	20,173	18,700	19,600	20,500
	Traffic Law Enforcement								
Number of kilometres patrolled	Km	6,475,431	6,772,468	7,044,234	6,882,596	6,090,000	6,090,000	6,090,000	



Programme performance indicator	Unit of measure	Audited/Actual performance			Estimated performance 2012/2013	Medium-term targets			
		2009/2010	2010/2011	2011/2012		2013/2014	2014/2015	2015/2016	
A safe road environment	Number of law enforcement officers trained: Diploma Courses	Number	202	35	13	11	0	90	50
	Number of law enforcement officers employed	Number	827	793	849	824	824	914	964
	Hours of manual speed timing activities	Hours	90,086	57,810	51,575	75,679	40,000	40,000	40,000
	Number of vehicles exceeding the speed limit	Number	327,509	311,133	232,499	396,775	267,000	267,000	267,000
	Number of vehicles checked in road side vehicles check point operations	Number	1,626,820	2,040,000	2,383,291	1,682,933	2,040,000	2,040,000	2,040,000
	Number of heavy vehicles screened	Number	-	-	3,400,131	3,385,603	3,100,000	3,200,000	3,300,000
	Number of heavy vehicles weighed	Number	183,501	202,702	154,827	177,335	155,000	155,000	155,000
	Number of vehicles which are overloaded	Number	33,200	28,700	28,149	30,388	24,600	24,600	24,600
	Number of vehicles detained	Number	8,666	8,760	6,723	6,644	7,050	7,050	7,050

7.5 Provincial quarterly targets for 2013/2014

Table 7.5: Programme 4: Transport Regulation

Performance indicator	Reporting period	Annual target 2013/2014	Quarterly targets				
			1 st	2 nd	3 rd	4 th	
Operator Licence and Permits							
Number of operator permits converted to licences	Quarterly	400	100	100	100	100	100
Number of abnormal load permits issued	Quarterly	18,700	4,675	4,675	4,675	4,675	4,675
Traffic Law Enforcement							
Number of kilometres patrolled	Quarterly	6,090,000	1,560,000	1,485,000	1,575,000	1,470,000	1,470,000
Number of law enforcement officers trained: Diploma courses	Quarterly	0	0	0	0	0	0
Number of law enforcement officers employed	Quarterly	824	824	824	824	824	824

Performance indicator		Reporting period	Annual target 2013/2014	Quarterly targets			
				1 st	2 nd	3 rd	4 th
A safe road environment	Hours of manual speed timing activities	Quarterly	40,000	7,700	8,500	12,900	10,900
	Number of vehicles exceeding the speed limit	Quarterly	267,000	66,750	66,750	66,750	66,750
	Number of vehicles checked in road side vehicles check point operations	Quarterly	2,040,000	510,000	510,000	510,000	510,000
	Number of heavy vehicles screened	Quarterly	3,100,000	775,000	775,000	775,000	775,000
	Number of heavy vehicles weighed	Quarterly	155,000	35,650	35,650	48,050	35,650
	Number of vehicles which are overloaded	Quarterly	24,600	6,150	6,150	6,150	6,150
	Number of vehicles detained	Quarterly	7,050	1,762	1,762	1,764	1,762

7.6 Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Table 7.6 Programme 4: Transport Regulation

R' thousand	Outcome			Adjusted Appropriation 2012/2013	Medium-term estimates		
	Audited 2009/2010	Audited 2010/2011	Audited 2011/2012		2013/2014	2014/2015	2015/2016
1. Programme Support Regulation	3,160	6,543	272	3,000	5,000	5,000	5,000
2. Transport Administration and Licensing	102,730	104,061	119,263	110,303	110,270	113,440	116,700
3. Operator Licenses and Permits	17,309	42,319	27,362	36,810	23,750	25,170	26,680
4. Law Enforcement	356,501	364,775	412,248	470,683	561,640	596,130	612,320
Total	479,700	517,698	559,145	620,796	700,660	739,740	760,770

8. Programme 5: Community Based Programme

The purpose of this programme is to direct and manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors. This includes the provincial management and co-ordination of the Expanded Public Works Programme and the following:

- The management and co-ordination of the Expanded Public Works Programme.
- Development of programmes to further Broad Based Black Economic Empowerment
- Develop programmes to bring about the development and empowerment of impoverished communities.

The programme consists of four sub-programmes in the MTEF, in line with the sector specific budget format, namely: Programme Support Community Based; Community Development; Innovation and Empowerment; and EPWP Co-ordination and Monitoring.

8.1 Strategic objective annual targets for 2013/2014

Table 8.1: Programme 5: Community Based Programme

Strategic objective	Audited/Actual performance			Estimated performance 2012/ 2013	Medium-term targets		
	2009/ 2010	2010/ 2011	2011/ 2012		2013/ 2014	2014/ 2015	2015/ 2016
BBBEE and SMME development	70.4%	72.8%	75%	75%	75%	75%	75%
Job creation and poverty alleviation (FTE's)	20,632	23,706	22,782	22,950	23,715	24,456	25,217

8.2 Programme performance indicators and annual targets for 2013/2014

Table 8.2: Programme 5: Community Based Programme

Programme performance indicator	Unit of measure	Audited/Actual performance			Estimated performance 2012/ 2013	Medium-term targets			
		2009/ 2010	2010/ 2011	2011/ 2012		2013/ 2014	2014/ 2015	2015/ 2016	
Job creation and poverty alleviation	EPWP Co-ordination and Monitoring								
	Number of jobs created	Jobs	47,344	48,482	54,543	58,329	59,160	60,000	62,700
	Number of Full-time Equivalents	Number	20,632	23,706	19,843	22,036	22,900	23,200	24,000
	Number of youth (18-35) employed	Number	6,700	11,400	11,842	10,747	11,600	11,850	12,660
	Number of women employed	Number	35,000	34,200	37,376	41,171	43,600	43,850	44,640
	Number of Persons Living With Disabilities employed	Number	5	8	32	17	15	18	19

8.3 Quarterly targets for 2013/2014

Table 8.3: Programme 5: Community Based Programme

Performance indicator	Reporting period	Annual target 2013/2014	Quarterly targets				
			1 st	2 nd	3 rd	4 th	
Job creation and poverty alleviation							
EPWP Co-ordination and Monitoring							
Number of jobs created	Quarterly	59,160	45,000	5,000	4,500	4,660	
Number of Full-time Equivalents	Quarterly	22,900	4,800	5,700	6,000	6,400	
Number of youth (18-35) employed	Quarterly	11,600	6,150	1,800	1,800	1,850	
Number of women employed	Quarterly	43,600	37,500	2,000	1,900	2,200	
Number of Persons Living With Disabilities employed	Quarterly	15	3	5	5	2	

8.4 Provincial programme performance indicators and annual targets for 2013/2014

Table 8.4: Programme 5: Community Based Programme

Programme performance indicator	Unit of measure	Audited/Actual performance			Estimated performance 2012/2013	Medium-term targets		
		2009/2010	2010/2011	2011/2012		2013/2014	2014/2015	2015/2016
Job creation and poverty alleviation								
Community Development								
Number of Zibambe Contractors employed	Number	39,251	38,869	39,195	41,617	41,000	41,000	41,000
Number of small contractors trained through the Vukuzakhe Emerging Contractor Development Programme	Number	-	1,381	183	229	250	300	300
EPWP Co-ordination and Monitoring								
Number of employment days created	Person days	4,745,423	5,452,593	4,240,610	5,068,549	5,267,000	5,336,000	5,520,000
Number of people trained	Number	41,769	17,100	35,031	10,197	10,470	11,430	11,890



8.5 Provincial quarterly targets for 2013/2014

Table 8.5: Programme 5: Community Based Programme

Performance indicator	Reporting period	Annual target 2013/2014	Quarterly targets				
			1 st	2 nd	3 rd	4 th	
Job creation and poverty alleviation	Community Development						
	Number of Zibambele contractors employed	Quarterly	41,617	41,000	41,000	41,000	41,000
	Number of small contractors trained through the Vukuzakhe Emerging Contractor Development Programme	Quarterly	250	50	75	50	75
	EPWP Co-ordination and Monitoring						
	Number of employment days created	Quarterly	5,267,000	1,104,000	1,311,000	1,380,000	1,472,000
	Number of people trained	Quarterly	10,470	2,400	2,570	2,700	2,800

8.6 Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Table 8.6: Programme 5: Community Based Programme

R' thousand	Outcome			Adjusted Appropriation 2012/2013	Medium-term estimates		
	Audited 2009/2010	Audited 2010/2011	Audited 2011/2012		2013/2014	2014/2015	2015/2016
1. Programme Support Community Based	11,293	4,215	7,784	7,009	7,620	7,990	8,400
2. Community Development	26,352	16,854	12,102	18,628	14,200	15,650	15,690
3. Innovation and Empowerment	31,613	31,368	16,681	26,947	16,640	17,940	17,820
4. EPWP Co-ordination and Monitoring	6,051	3,349	4,168	6,901	6,550	6,860	7,190
Total	75,309	55,786	40,735	59,485	45,010	48,440	49,100

PART C: LINKS TO OTHER PLANS

9. Links to the long-term infrastructure and other capital plans

Table 9.1: Links to long term infrastructure plan

No.	Project Name	Programme	Project details	Type of infrastructure	Target Outputs	Estimated Project Cost (R1000's)	Project Duration	
							Start	Finish
New and replacement assets								
1.	P577 Duffs Road	Programme 2:	Construction in Ethekewini from Umngeni Road to Clermont	Roads - Tarred	14	860 000	2003	2014
2.	Access Roads	Programme 2:	Rural access: new road construction	Roads - Tarred	14,000	5 400 000	1996	2025
3.	Pedestrian Bridges	Programme 2:	Rural access: New Pedestrian Bridges	Bridges/ Culverts	474	1 200 000	2006	2030
Total new and replacement assets						7 460 000		
Maintenance and repairs								
1.	Routine	Programme 2:	Routine maintenance	Roads - Tarred & Gravel	29,965	2 285 000	annual	annual
2.	Preventative	Programme 2:	Preventative maintenance	Roads – Tarred & Gravel	5,115	1 600 000	annual	annual
Total maintenance and repairs						3 885 000		
Upgrades and additions								
1.	P496 John Ross Highway	Programme 2:	Upgrade from Empangeni to Richards Bay	Roads - Tarred	16	915 000	2005	2015
2.	P318 Sani Pass	Programme 2:	Upgrade of international access between Lesotho and South Africa	Roads - Tarred	14	490 000	2006	2015
3.	DubeTrade Port Roads	Programme 2:	Upgrade access to new Dube Trade Port and King Shaka International Airport	Roads - Tarred	35	1 250 000	2007	2015
4.	ARRUP Roads	Programme 2:	ARRUP: upgrading of roads	Roads - Tarred	400	2 375 000	2001	2015
5.	Access Roads	Programme 2:	Rural access: upgrading of roads	Roads – Gravel	2,500	11 000 000	2003	2030
6.	P700	Programme 2:	Construction from Ulundi to Richards Bay	Roads - Tarred	95	750 000	2003	2015
Total upgrades and additions						16 780 000		
Rehabilitation, renovations and refurbishments								
1.	Rehabilitation	Programme 2:	Rehabilitation of Blacktop roads	Roads – Tarred	490	735,000	annual	annual
Total rehabilitation, renovations and refurbishments						735,000		
Total						28 860 000		

- The keys concerns that will affect the budgets and late completions are:
 - Uncertainty regarding the oil price increase
 - Limited supply of materials from quarries
 - Reduction in Departmental budgets to accommodate the overspending and following the results of Census 2011.

10. Links to the Provincial Growth and Development Plan

The interventions in the table below are the responsibility of other government departments and State Owned Enterprises but our Department is responsible for reporting on the interventions.

Table 10.1: Links to the Provincial Growth and Development Plan

No	Strategic Objective	Proposed Interventions		Lead Department / State Owned Enterprise
4.1	Development of Harbours	(a)	Plan and develop an inland multi-modal logistics hub	DOT
		(b)	Implement plans for the Dig-Out Port	DOT
		(c)	Improve and expand Durban's Back of Port Operations	DOT
		(d)	Develop Richards Bay Port Container Terminal	DOT
		(e)	Improve Durban Passenger Terminal	DOT
		(f)	Establish feasibility of development of selected small craft harbours	DOT
		(g)	Programme and funding for operations and maintenance	DOT
		(h)	Co-ordinate Provincial input to PICC SIP 2 Process	DOT
4.2	Development of Airports	(b)	Development of Regional Airfields.	DEDT
		(c)	Develop aviation fuel line from Durban refineries to King Shaka International	DOT
		(d)	Programme and funding for operations and maintenance	DOT
4.3	Development of road and rail networks	(a)	Establish a dedicated freight link: Durban Port to Inland Hub	DOT
		(b)	Expansion of Coal Rail Link	DOT
		(c)	Extend rural road access and maintain secondary roads	DOT
		(d)	Implement the Integrated Passenger Strategy	DOT
		(e)	Expand and maintain core rail freight network and the branch lines	DOT
		(f)	Programme and funding for operations and maintenance	DOT



11. Conditional grants

The Department is currently in receipt of the following grants:

- Public Transport Operations Grant
- EPWP Incentive Grant for Provinces
- Provincial Roads Maintenance Grant

The table below details the funding related to the conditional grants:

NAME OF GRANT	Adjusted Appropriation	Medium-term Estimates		
	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016
Public Transport Operations Grant	808,279	852,325	895,350	936,536
EPWP Integrated Grant for Provinces	84,211	88,487	-	-
Provincial Roads Maintenance Grant	1,501,171	1,678,920	1,751,593	2,167,940
Total	2,393,661	2,619,732	2,646,943	3,104,476

Public Transport Operations Grant

The purpose of the Public Transport Operations grant is to provide supplementary funding for the provision of public transport services by contracts which are kilometre based that are affordable and supportive of the intermodal efficiencies to users of public transport.

The Department has set the following targets:

Programme performance indicator		Unit of measure	Estimated performance 2012/ 2013	Medium-term targets		
				2013/ 2014	2014/ 2015	2015/ 2016
An integrated public transport system	Number of kilometres of public transport routes subsidised	Number	39,500	39,500	39,500	39,500
	Number of passengers subsidised	Number	133,032	134,362	135,706	137,063
	Subsidy per passenger	Amount	13.89	14.84	16.32	17.95

EPWP Integrated Grant for Provinces

The purpose of the EPWP Integrated Grant is to incentivise provincial departments to expand the work creation efforts through the use of labour intensive delivery methods to improve the quality of life of the poor people and increase social stability through employing previously unemployed to perform the infrastructure construction and maintenance activities while contributing to reducing the levels of poverty and increasing the level of employment, skills development through work experience and sustainable work opportunities.

The Department has not set any targets for the 2014/2015 and 2015/2016 financial years as no funding has been available as the grant is only allocated to the end of the 2013/2014 financial year.



The Department has set the following targets for the 2013/2014 financial year:

Programme performance indicator		Unit of measure	Estimated performance 2012/2013	Medium-term targets		
				2013/2014	2014/2015	2015/2016
Job creation and poverty alleviation	Job creation					
	Number of people employed	Jobs	1,486	1,400	-	-
	Number of employment days created	Person days	103,926	96,900	-	-
	Number of Full-time Equivalents	Number	452	421	-	-

Provincial Roads Maintenance Grant

The purpose of the Provincial Road Maintenance Grant is to supplement investments supporting preventative, routine and emergency maintenance on the provincial roads and ensure the implementation and maintaining of the Road Asset Management Systems to increase the lifespan and decrease the vehicle operating costs.

The Department has allocated all of the grant's funds to maintenance activities to improve the rate of employment and skills development in the road industry. The department also is currently updating the road assessment management system to support the decision making of investments of the budget on the road network.

Our activities under the auspices of the PRMG are also in line with the S'hamba Sonke Programme that was launched in April 2011. S'hamba Sonke consists of the following elements:

- a Pothole Repair Programme, involving road-users and the private sector;
- the establishment of provincial road-asset registers which record the condition of roads, traffic counts and life-cycle maintenance requirements;
- asset management systems for authorities to "know your network" where engineers and superintendents will drive through stretches of road to determine the daily condition of our road network;
- reducing the percentage of roads in poor to very poor condition from the current 30% to 10%; and
- reducing vehicle operating costs and thus overall transportation costs.

The Department has set the following targets:

Programme performance indicator		Unit of measure	Estimated performance 2012/2013	Medium-term targets		
				2013/2014	2014/2015	2015/2016
Provincial Road network maintenance	Maintenance					
	Number of square metres of surfaced roads resealed	m ²	2,220,673	2,040,000	2,200,000	2,700,000
	Number of kms of gravel road re-gravelled	km	1,985	2,340	2,540	2,700
	Number of square metres of blacktop patching (including pothole repairs)	m ²	335,970	220,000	240,000	240,000



Programme performance indicator		Unit of measure	Estimated performance 2012/2013	Medium-term targets		
				2013/2014	2014/2015	2015/2016
Job creation and poverty alleviation	Job creation					
	Number of people employed	Jobs	52,000	51,250	52,250	56,000
	Number of employment days created	Person days	4,850,000	4,800,000	4,910,000	5,180,000
	Number of Full-time Equivalents	Number	21,100	20,800	21,340	22,650
	Number of youth (18–35) employed	Number	22,781	8,200	9,000	10,200
	Number of women employed	Number	40,491	38,980	39,560	39,630
	Number of Persons Living With Disabilities employed	Number	21	15	18	19

12. Public entities

As per revised Strategic Plan 2010/2011 – 2014/2015

The Department does not have any public entities.

13. Public-private partnerships

As per revised Strategic Plan 2010/2011 – 2014/2015

The Department has not entered into any public-private partnerships.

ANNEXURE E: Technical indicator descriptions and examples

Programme 1: Administration

Indicator title	Policy development
Short definition	To develop policies by fair processes and undertake consultation in related activities, to also strive for ongoing monitoring and evaluation with 100% of policies being reviewed and to promote service delivery
Purpose/importance	To ensure regulation and value for money to promote improved service delivery, sound human resource management practices, human resource development and employment equity.
Source/collection of data	Departmental records, community needs legislation.
Method of calculation	Number of policies reviewed in percentage
Data limitations	–
Type of indicator	Outputs
Calculation type	Non cumulative
Reporting cycle	Annually
New indicator	Continues without change from previous year
Desired performance	20% per year to achieve 100% over the five year period 12,500 staff trained 54% women in the Department, 50% women in Senior management 2% disabled in the Department
Indicator responsibility	Programme Manager

Programme 2: Transport Infrastructure

Indicator title	A balanced and equitable transport network through infrastructure development
Short definition	Number of kilometres of declared road network that provides access to communities
Purpose/importance	This indicates the amount of infrastructure developed by the length of declared road network in an appropriate level of service that provides access to the urban and rural communities, number of pedestrian bridges, and number of non-motorised transport infrastructure to provide safe access to public facilities.
Source/collection of data	Road Information Management System
Method of calculation	Community needs in getting the basic level of service access roads, using needs analysis
Data limitations	There are no National Standard Norms for provision of access for households
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Continues without change from previous year
Desired performance	A balanced and equitable road network of 42,025km to be achieved by 2025 and 442 pedestrian bridges to be achieved by 2025
Indicator responsibility	Programme Manager



Indicator title	Provincial road network maintenance
Short definition	To maintain the provincial road network in a sustainable manner so that 90% of the road network is in an average to very good condition
Purpose/importance	To ensure the safety of road users and the retention of network asset value.
Source/collection of data	Asset Management Systems
Method of calculation	The dTIMS™ CT subsystem of the RMS has therefore been customised to carry out Life Cycle Analysis and Optimisation for the paved and unpaved roads in KwaZulu Natal.
Data limitations	-
Type of indicator	Outputs
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from previous years
Desired performance	The target is to be able to maintain the entire road network since currently 52% of the blacktop road network is in a poor to very poor condition.
Indicator responsibility	Programme Manager

Programme 3: Transport Operations

Indicator title	An integrated public transport system
Short definition	To plan and promote an affordable, sustainable and integrated public transport system that seeks to meet the needs of the people by co-ordinating with District Municipalities.
Purpose/importance	To promote cheaper and safe public transportation system , access to livelihood and reduction in the traffic congestion
Source/collection of data	IPTN
Method of calculation	-
Data limitations	This indicator needs full participation from relevant stakeholders, so lack of full participation may impede it.
Type of indicator	Activities
Calculation type	Non cumulative
Reporting cycle	Annually
New indicator	Continues from the previous year
Desired performance	To complete all 11 District municipalities by 2015
Indicator responsibility	Programme Manager



Indicator title	An integrated freight transport strategy
Short definition	To promote an integrated freight transport industry
Purpose/importance	To protect the road network of the province by moving appropriate freight from roads to rail.
Source/collection of data	The Freight industry
Method of calculation	Volumes of freight moved by road
Data limitations	
Type of indicator	Activities /outcome
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Continues without change from previous year
Desired performance	Reduce the movement of freight by road
Indicator responsibility	Programme Manager

Programme 4: Transport Regulation

Indicator title	A safe road environment
Short definition	To promote a safe road environment by practicing a coordinated and integrated enforcement and licensing programme
Purpose/importance	To enforce safety measures to the road users to create a safe road environment
Source/collection of data	VLM surveys (vehicle load monitoring) WIM Sites (Weigh-In-Motion) RTMS (Road Transport Management system)
Method of calculation	Number of hours of speed-trapping Number of weighbridges Number of inspected vehicles in roadblocks Number of hours of weighbridge operation Number of fatalities
Data limitations	-
Type of indicator	Inputs/activities
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from the previous year
Desired performance	To operate 125,000hrs of weighbridge and 700,000 vehicles being weighed. To check 9,250,000 vehicles in roadblocks and 750,000hrs speed-trap operations. Reduce fatalities by 6% annually
Indicator responsibility	Programme Manager



Programme 5: Community Based Programmes

Indicator title	BBBEE and SMME development
Short definition	To promote and support BBBEE and SMME development through empowerment programmes and policies.
Purpose/importance	Creating job opportunities for emerging companies to promote sustainable Broad Based Black Economic Empowerment and for economic growth
Source/collection of data	Department’s Supply Chain Management Directorate Vukuzakhe Database
Method of calculation	% of total contracts to BBBEE by value Number of Vukuzakhe contracts awarded
Data limitations	
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Continues without change from the previous year
Desired performance	To ensure that targets set for B-BBEE and SMME development seek to achieve the most effective and efficient standards in ensuring sustainable development
Indicator responsibility	Programme Manager

Indicator title	Job creation and poverty alleviation
Short definition	To support job creation and poverty alleviation through labour intensive methods that seek to meet the social and developmental needs of the people and province.
Purpose/importance	For social and economic development in mainly rural communities, to alleviate poverty by creating jobs.
Source/collection of data	
Method of calculation	Number of Zibambele Contractors Number of persons employed Number of Full time equivalents Number of person days of work created
Data limitations	
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from previous year
Desired performance	To ensure that work done by 40,000 Zibambele contractors is up to standard and value for money
Indicator responsibility	Programme Manager



transport

Department:
Transport

PROVINCE OF KWAZULU-NATAL

Compiled by:

KwaZulu-Natal Department of Transport

Physical Address:

172 Burger Street, Pietermaritzburg 3201

Postal address:

Private Bag X9043, Pietermaritzburg 3200

Website address:

<http://www.kzntransport.gov.za>

For more copies, contact:

Strategic Policy and Planning

Tel.: (033) 355 8015

Fax: (033) 355 8090