



Annual Performance Plan 2014/ 2015 - 2016/ 2017



**Province of Kwazulu-Natal
Department of Transport**





Mr TW Mchunu

Executive Authority of KwaZulu-Natal: Department of Transport

The new administration's term (2014-19) begins with our country – and province - still grappling with the triple challenges of unemployment, poverty and inequality. As a provincial Department of Transport, these challenges are compounded by the still huge roads and transportation infrastructure backlog. Furthermore, lack of technical and engineering skills remains a strategic weakness in our economy. This is also exacerbated by the phenomenon of the aging workforce, which is seeing our most skilled and experienced employees retiring. In view of these challenges, we are relooking at our Human Resources Development strategies with a view to ensuring that we aggressively build a sustainable skills pipeline. Our focus on providing bursaries, internships, learnerships and apprenticeships will increase as we seek to grow our base of technicians and engineers. We have to embark on skills development and job creation programmes against a trend of budgetary constraints – as evidenced by a reduction of our baseline.

The above said, our priorities remain to increase access to safer roads and public transportation infrastructure especially in rural communities. KwaZulu-Natal is the second biggest contributor to the country's GDP, meaning we cannot afford to not maintain our roads network. That is why we are investing roughly 60 percent of our total budget on maintenance, which involves rehabilitation and resealing of existing roads. The balance of our budget is allocated into the upgrade of gravel to surfaced roads, which create new linkages to major national corridors. Again, this is critical considering that an estimated 75 percent of the country's cargo tonnage passes through our country's busiest Durban and Richards Bay ports.

In addition, as part of our Operation KuShunquthuli programme, we will move to close the gap of identified 406 pedestrian bridges needed in rural communities. These bridges enable citizens in these underdeveloped areas to connect with other communities, schools, clinics and towns. During the Medium Term Expenditure Framework, we will continue to work with district municipalities including the eThekweni Metropolitan Council to finalise plans for integrated public transport networks (IPTNs) and Integrated Rapid Public Transport Networks (IRPTNs). This is crucial as we build responsive and modern networks to increase people's mobility from one area to another. As well, we will move to transform our Subsidised Bus Services and expand benefits to small operators and citizens, especially learners. Road safety will continue to centrally occupy our focus. Too many of our people lose their lives on the road, and this tide must turn. We will therefore revive campaigns that previously had high impact and positioned KwaZulu-Natal as a zero-tolerance zone for traffic violations.

Transport is the lifeblood of the economy, which means that it is absolutely important that we get it right. We have to get it right both in terms of infrastructure development as well as road safety and law enforcement - for it to sustainably contribute to development and growth of citizens.



Mr.T.W. Mchunu

(Executive Authority of KwaZulu-Natal: Department of Transport)

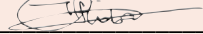
OFFICIAL SIGN-OFF

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 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 2014/2015.

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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 as well as an increase in the total population of the Province from 9,584,129 people in 2001 to 10,267,300 in 2011. Despite the increase in numbers, the Province's overall percentage share of the country's population decreased from 21.4% to 19.8%. This decrease resulted in a decrease in the Equitable Share allocation to KwaZulu-Natal and a resultant decrease of the Department's budget over the MTEF by National Treasury which subsequently impacted on the Department's delivery of its infrastructure maintenance services over the period due to the budget reduction.

The effects of road accidents, especially those involving heavy vehicles, has resulted in added focus by the Department on safety matters involving all road users with particular attention to pedestrian safety; young road users; community involvement; and public and freight transport safety. The Department places added focus on the prevention of accidents involving heavy load vehicles, especially at hazardous spots in the province, because of the frequency of these accidents. Hence the relaunched programme called Operation Phezukwabo will strive to crack down on heavy load vehicles that put people's lives in danger on the roads.

Although the number of road fatalities has decreased from the 2011/2012 financial year, this decrease does not impact on or lessen our efforts at improving road safety through our awareness campaigns and enforcement activities. We are further striving to halve road accidents as the United Nations has declared 2010-2020 as the decade for safety on our roads and in line with the Activism Against Road Carnages and Transgressions.

1.2 Organisational environment

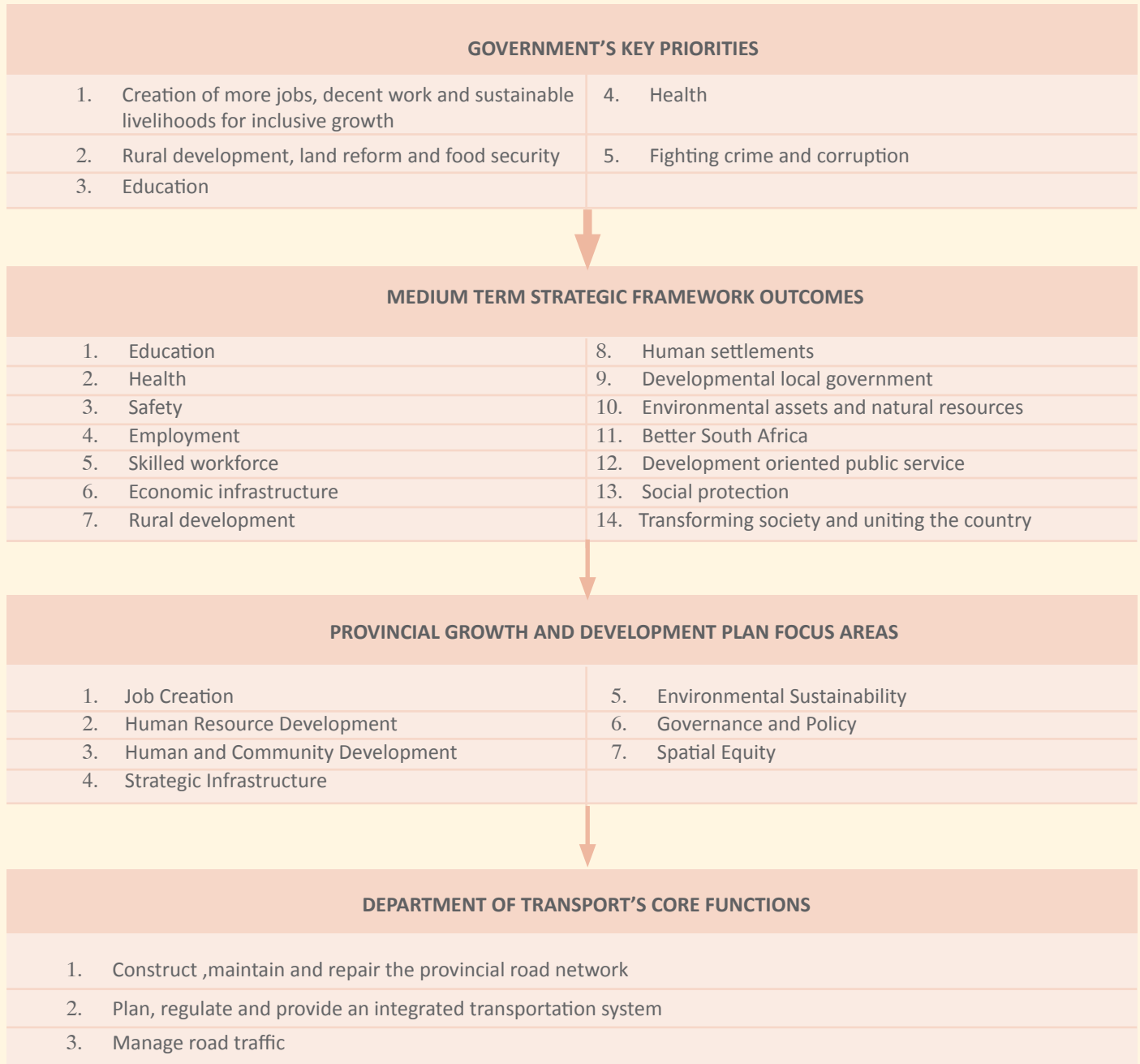
The Department is currently in the process of reviewing its organisational structure and it is anticipated that the process will be finalised by in this financial year. The review process has impacted upon the vacancy rate of the Department with many posts remaining unfilled until the process is finalised.

This resultant staff shortage has impacted on the Department being proactive and in some cases has resulted in an increase in temporary staff.

2. REVISIONS TO LEGISLATIVE AND OTHER MANDATES

- Although there have not been any further changes to the legislative environment that significantly impact on our activities, we will continue with our strengthened emphasis on policies, project, programme and activities to ensure that we are aligned with and completely support the Provincial Growth and Development Strategy (PGDS) and the resultant Provincial Growth and Development Plan (PGDP) which was approved in November 2012.
- As the PGDS is meant to serve as the overarching strategic framework for provincial development, it is imperative that our activities are aligned therewith. Furthermore, the PGDS and PGDP are aligned within the current provincial, national and global policy frameworks, namely the six Provincial Priorities, the Fourteen National Outcomes, the New Growth Path, the National Planning Commission's Diagnostic Report and National Development Plan, and the Millennium Development Goals (MDGs). 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 the realisation of the PGDS.

- As a means to deliver services to the communities of the Province, while satisfying government's electoral mandate, the core functions of the department are aligned to government's 5 key priorities, the Medium Term Strategic Framework as well as the Provincial Growth and Development Plan. Government has identified 14 Outcomes as focus areas for the Medium Term Strategic Framework while the Provincial Growth and Development Plan has 7 goals, each with a set of strategic options. The linkages and alignment are as follows :



3. OVERVIEW OF 2014/2015 BUDGET AND MTEF ESTIMATES

3.1 Expenditure estimates

Table 3.1 KwaZulu-Natal Department of Transport

R' thousand	Outcome			Adjusted Appropriation	Medium-term Estimates		
	Audited	Audited	Audited				
	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017
1. Administration	362,581	204,483	250,657	243,870	256,624	254,063	267,560
2. Transport Infrastructure	4,252,323	4,948,311	5,766,900	5,975,806	6,877,668	7,156,086	7,529,168
3. Transport Operations	770,535	887,181	1,012,986	1,133,735	1,184,123	1,288,008	1,357,434
4. Transport Regulation	517,698	559,145	566,332	655,660	699,740	760,770	801,091
5. Community Based Programmes	55,786	40,735	53,433	37,010	44,440	45,100	46,702
Total	5,958,923	6,639,855	7,650,308	8,046,081	9,060,595	9,504,027	10,001,955
Unauthorised exp. (1 st charge) not available for spending	(185,666)	-	-	-	-	-	-
Baseline available for spending after 1 st charge	5,773,257	6,639,855	7,650,308	8,046,081	9,060,595	9,504,027	10,001,955

3.2 Relating expenditure trends to strategic goals

- The issue of women, youth and disability advocacy continues to be paramount in all Departmental programmes and policies. 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 as we begin to fill vacant posts.
- The Department's challenge in respect of the shortage of skills, particularly in the technical and engineering fields, is still unabating. Staff in these fields continue to leave the employ of the Department due to retirements and higher salaries offered by the private sector and some municipalities. These continue to be aggravating factors to our skills shortage. The Department's efforts at addressing these challenges of skills shortages continue 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.
- The level of funding available to the Department to fulfil all community needs remains inadequate considering the backlog with regard to road infrastructure. This situation has been in existence historically despite the Department's budget growing over the years. The situation has been exacerbated by the budget cuts following the results of Census 2011. The budget cut was absorbed as far as possible with reductions administration however the balance impacted on our construction activities. 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 baseline budget by 2% and then 3% over the MTEF period has also impacted on our targeted delivery for construction. For our Department the effect of the Census data update and the baseline reductions equates to a reduction in our budget of -
 - 2014/2015 – R165 million
 - 2015/2016 – R204 million
 - 2016/2017 - R214 million.
- Nearly 72% of the Department’s budget is allocated towards the upgrading and maintenance of road infrastructure in line with the 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.
- Within its limited budget the Department is slowly increasing the allocation towards Maintenance, while maintaining the budget for Construction in line with the national initiative of increasing the maintenance budgets. The budget allocation for infrastructure projects has shifted greatly with approximately 55% of the infrastructure allocation now being made for maintenance projects.
- In excess of 75% of South African import and export goods moves through Kwa-Zulu Natal’s Durban and Richards Bay ports. As a result, the N2 and N3 routes – especially the latter connecting KZN to Gauteng – have seen a marked increase in heavy-load trucks with some opting to use the alternate routes. The increased traffic on the alternate routes has put enormous pressure on the road network, which now requires more investment to rehabilitate.
- This shift in budget allocation is also in line with the 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 programme is implemented in the following key areas in the Department :
 - 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 40% of the funding required to maintain an equitable road network resulting in a road maintenance backlog that is growing at an exponential rate.
- The Department has adopted the strategic approach to consolidate all Departmental transport liaison structures that are linked to a ward level as a means to comprehensively deal with all transportation matters. This consolidation means that all transportation matters will be addressed holistically.
- 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 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 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 are in support of these objectives.
- The Department is implementing a 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 has been successfully implemented in Port Shepstone. Taxi operators and small bus owners have ownership in the operating company and actively participate in the day to day running of the 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 public transport networks which is a municipal function. The lack of capacity in municipalities to undertake this function means that the Department will continue to provide assistance to District Municipalities to develop their Integrated Public Transport Networks (IPTNs). A total of ten IPTNs have to be developed. The Department has already completed nine (Ugu, uMkhanyakude uMgungundlovu, iLembe Uthungulu, uThukela, Zululand, uMzinyathi and Amajuba) and the remaining one (Harry Gwala) 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 limited 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, "Operation Valingozi", to halt the increasing trend in road fatalities will continue. This road safety campaign is the product of a partnership between the Departments of Transport and 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 recent tragic and horrific accident involving a heavy load vehicle on Field's Hill, necessitated the relaunch of Operation Phezukwabo in order to crack down on heavy load vehicles that put people's lives in danger on the roads. 'Operation Phezukwabo' will focus on those areas identified as hazardous spots in the province because of the frequency of accidents. These hazardous spots are typically the N2 and N3 routes which have seen a marked increase in heavy-load trucks. This is due to the fact that in excess of 75% of South African import and export goods moves through KwaZulu-Natal's Durban and Richards Bay ports. The increased traffic has contributed to increasing road crashes and fatalities.
- Overloaded heavy load vehicles will also be the focus of Operation Phezukwabo as these also contribute to road carnages and a deterioration of the road network. An average of 17,000 heavy vehicles go through the province's weighbridges each month of which 2,500 are typically overloaded, above the legislated weight.
- In order to improve measures aimed at reducing road fatalities and accidents; as well as combatting fraud and corruption in the vehicle road worthiness area, the Department introduced a Traffic Fine Tracking Task Team to clamp down on repeat offenders. In addition, the Department's Traffic Transport Inspections Unit is actively involved in closing down testing stations found to have infringed road traffic laws. The objective of this course of action is to suspend or cancel the registration of a number of vehicle examiners and vehicle testing stations as we intensify our drive to combat fraud and corruption in this area.
- 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 proportion of the national population. This resulted in a decrease in the Province's equitable share and a budget cut for the Department. Furthermore an increase in the Provincial Roads Maintenance Grant allocation to the Department only addresses the inflationary increases. 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, financial and corporate support services in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner.

This includes publicly funded goods and services utilised for governance, management, research and administration, as well as general office services, e.g. cleaning and security services.

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

4.1 Strategic objective annual targets for 2014/2015

Table 4.1 : Programme 1: Administration

Strategic objective	Audited/Actual performance			Estimated performance 2013/ 2014	Medium-term targets		
	2010/ 2011	2011/ 2012	2012/ 2013		2014/ 2015	2015/ 2016	2016/ 2017
Policy development	20%	20%	20%	20%	10%	10%	10%

4.2 Provincial Programme Performance indicators and Annual Targets for 2014/2015

Table 4.2 : Programme 1: Administration

Programme performance indicator	Unit of measure	Audited/Actual performance			Estimated performance 2013/ 2014	Medium-term targets			
		2010/ 2011	2011/ 2012	2012 2013		2014/ 2015	2015/ 2016	2016/ 2017	
Management of the Department									
Policy development	Women in management positions	% of staff	15 (45%)	13 (43%)	15 (54%)	18/35 (51%)	19/35 (52%)	19/35 (52%)	19/35 (52%)
	Designated employees in management positions	% of staff	27 (81%)	25 (81%)	23 (82%)	31/35 (86%)	31/36 (86%)	32/37 (86%)	33/38 (86%)
	Persons with disabilities employed by the Department	% of staff	23 (0.54%)	23 (0.55%)	24 (0.59%)	24/3365 (0.71%)	26/3365 (0.77%)	28/3365 (0.83%)	30/3365 (0.89%)
	Number of regulatory documents developed and approved	Number	3	2	12	2	4	4	4

4.3 Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Table 4.3 : Programme 1: Administration

R' thousand	Outcome			Adjusted Appropriation	Medium-term Estimates		
	Audited	Audited	Audited		2014/ 2015	2015/ 2016	2016/ 2017
	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014			
Office of the MEC	10,996	11,172	11,330	13,410	12,530	12,660	13,331
Management of the Department	202,717	8,274	7,568	9,703	10,150	10,600	11,162
Corporate Support	130,650	171,094	215,721	203,797	211,284	209,933	221,091
Departmental Strategy	18,218	13,943	16,038	16,960	20,660	20,870	21,976
Total	362,581	204,483	250,657	243,870	256,624	254,063	267,560
Unauthorised exp. (1 st charge) not available for spending	(185,665)	-	-	-	-	-	-
Baseline available for spending after 1 st charge	176,915	204,483	250,657	243,870	256,624	254,063	267,560

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 programme includes all expenditure of a current and capital nature relating to the planning, design, construction, rehabilitation, maintenance and repair of all infrastructure supporting all modes of transport. It also includes project expenditure on the Expanded Public Works Programme done in support of the infrastructure provision.

The programme consists of five sub-programmes in the 2014/2015 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 2014/2015

Table 5.1 : Programme 2: Transport Infrastructure

Strategic objective	Audited/Actual performance			Estimated performance 2013/2014	Medium-term targets		
	2010/2011	2011/2012	2012/2013		2014/2015	2015/2016	2016/2017
A balanced and equitable transport network through infrastructure development <i>(Kilometres of road declared)</i>	30,690	30,990	31,275	31,545	31,800	32,040	32,280
Provincial road network maintenance <i>(Percentage of required funding received)</i>	46%	44%	44%	44%	44%	44%	44%

5.2 Programme performance indicators and annual targets for 2014/2015

Table 5.2 : Programme 2: Transport Infrastructure

Programme performance indicator	Unit of measure	Audited/Actual performance			Estimated performance 2013/2014	Medium-term targets			
		2010/2011	2011/2012	2012/2013		2014/2015	2015/2016	2016/2017	
A balanced and equitable transport network through infrastructure development	Construction								
	Number of lane-km of new surfaced roads constructed	km	-	-	5	4	1	0	0
	Number of kilometres of new gravel roads constructed	km	365	297	382	228	255	240	240
	Number of m ² of surfaced road upgraded	km	-	-	0	0	32,900	32,900	32,900
	Kilometres of gravel roads upgraded to surfaced roads	km	78	85	112	104	78	74	74
	Number of square meters of non-motorised transport facility constructed	m ²	-	-	-	43,834	30,000	25,000	25,000

Programme performance indicator	Unit of measure	Audited/Actual performance			Estimated performance	Medium-term targets			
		2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	
Provincial Road network maintenance	Maintenance								
	Number of lane-km of surfaced roads rehabilitated	km	330	305	204	488	530	730	730
	Number of square metres of surfaced roads resealed	m ²	1,549,464	1,682,017	2,547,700	2,581,439	2,200,000	2,700,000	2,700,000
	Number of kilometres of gravel road re-gravelled	km	2,250	2,702	2,214	2,090	2,540	2,700	2,700
	Number of square metres of blacktop patching (including pothole repairs)	m ²	190,697	241,012	461,557	349,201	240,000	240,000	240,000
	Number of kilometres of surfaced roads assessed (VCIs completed as per TMH 12)	km	-	6,812	553	3,590	3,670	3,750	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	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 ¹	Kilo-metres	-	-	-	0	0	5	5

5.3 Quarterly targets for 2014/2015

Table 5.3 : Programme 2: Transport Infrastructure

Performance indicator	Reporting period	Annual target 2014/ 2015	Quarterly targets				
			1 st	2 nd	3 rd	4 th	
A balanced and equitable transport network through infrastructure development	Construction						
	Number of lane-km of new surfaced roads constructed	Quarterly	1	0	0	0	1
	Number of kilometres of new gravel roads constructed	Quarterly	255	14	62	128	51
	Number m ² of surfaced road upgraded	Quarterly	32,900	6,580	3,290	9,870	13,160
	Kilometres of gravel roads upgraded to surfaced roads	Quarterly	78	7	15	28	28
	Number of square meters of non-motorised transport facility constructed	Quarterly	30,000	0	6,000	6,000	18,000
Provincial road network maintenance	Maintenance						
	Number of lane-km of surfaced roads rehabilitated	Quarterly	530	48	146	190	146
	Number of square metres of surfaced roads resealed	Quarterly	2,200,000	460,490	113,235	1,054,705	571,570
	Number of kilometres of gravel road re-gravelled	Quarterly	2,540	330	584	889	737
	Number of square metres of blacktop patching (including pothole repairs)	Quarterly	240,000	48,000	50,400	63,600	78,000
	Number of weighbridges calibrated to SABS standard	Quarterly	15	15	0	15	0
	Number of kilometres of road infrastructure assessed through road safety audits	Quarterly	0	0	0	0	0

5.4 Provincial programme performance indicators and annual targets 2014/2015

Table 5.4 : Programme 2: Transport Infrastructure

Programme performance indicator	Unit of measure	Audited/Actual performance			Estimated performance 2013/ 2014	Medium-term targets			
		2010/ 2011	2011/ 2012	2012/ 2013		2014/ 2015	2015/ 2016	2016/ 2017	
A balanced and equitable road network through infrastructure development	Construction								
	Number of bridges constructed	Number	2	3	7	10	7	7	7
	Number of pedestrian bridges constructed	Number	10	15	10	17	13	13	13
	Design of Integrated Public Transport Networks	Number	0	2	0	0	3	0	0
	Number of Public Transport Infrastructure projects implemented	Number	1	-	0	1	1	1	1
Provincial road network maintenance	Maintenance								
	Number of kilometres of gravel roads bladed	km	104,449	100,520	94,400	91,752	100,000	120,000	120,000
	Kilometres maintained using Zibambele contractors	km	24,293	27,621	25,802	24,305	26,650	26,650	26,650

5.5 Provincial quarterly targets for 2014/2015

Table 5.5 : Programme 2: Transport Infrastructure

Performance indicator	Reporting period	Annual target 2014/ 2015	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	3	0	0	3	0
	Number of Public Transport Infrastructure projects implemented	Quarterly	1	0	0	0	1
Provincial road network maintenance	Maintenance						
	Number of kilometres of gravel roads bladed	Quarterly	100,000	21,000	22,000	28,000	29,000
	Kilometres maintained by Zibambele contractors	Quarterly	26,650	24,305	25,025	25,675	26,650

5.6 PGDP Reporting on Primary Indicators

Although the Department is not responsible for the actual delivery of the PGPD 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 Indicators

Programme performance indicator		Unit of measure	Audited/Actual performance			Estimated performance 2013/ 2014	Medium-term targets		
			2010/ 2011	2011/ 2012	2012/ 2013		2014/ 2015	2015/ 2016	2016/ 2017
PGDP Apex Indicators	Strategic Infrastructure								
	Report on the % of fixed capital investment in relation to provincial GDP	Number of reports	-	-	-	2	2	2	2
	Report on the provincial average lead/lag time difference between development application submission and approval	Number of reports	-	-	-	2	2	2	2
PGDP Primary Indicators	Development of Harbours								
	Report on Ports Capacity measured in million TEU's	Number of reports	-	-	-	2	2	2	2
	Report on Ports Capacity measured in Dry Bulk volumes	Number of reports	-	-	-	2	2	2	2
	Report on Port capacity measured in containers (Crane handling moves crane hour)	Number of reports	-	-	-	2	2	2	2
	Report on Port capacity measured by number of Cruise Liner visits	Number of reports	-	-	-	2	2	2	2
	Development of Airports								
	Report on volume of passengers through KZN airports	Number of reports	-	-	-	2	2	2	2
	Report on Tonnage throughput from DTP cargo terminal (international)	Number of reports	-	-	-	2	2	2	2
	Report on Tonnage throughput from DTP cargo terminal (domestic)	Number of reports	-	-	-	2	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	2
	Report on road to rail ratio out of Port of Durban	Number of reports	-	-	-	2	2	2	2
	Number of kilometres of declared road that provide access to communities	Number of kms	30,690	30,990	31,275	31,545	31,800	32,040	32,280
	Percentage of provincial road network in poor to very poor condition	%	52	52	52	43	41	35	35
	Reports on the percentage of national road network in poor to very poor condition	Number of reports	-	-	-	2	2	2	2
	Report on % Modal Split in Commuter transport	Number of reports	-	-	-	2	2	2	2
	Report on % Tonnage to Capacity Utilisation (Demand Installed)	Number of reports	-	-	-	2	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	Medium-term Estimates		
	Audited	Audited	Audited		2014/ 2015	2015/ 2016	2016/ 2017
	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014			
Programme Support Infrastructure	159,583	131,286	141,624	134,850	133,140	139,620	147,020
Infrastructure Planning	10,886	36,328	40,286	21,210	22,480	23,830	25,093
Infrastructure Design	18,560	17,045	17,540	14,310	15,170	16,080	16,932
Construction	2,058,342	2,374,923	2,901,214	3,020,265	2,947,285	3,193,438	3,351,780
Maintenance	2,004,952	2,388,729	2,666,236	2,785,171	3,759,593	3,783,118	3,988,343
Total	4,252,323	4,948,311	5,766,900	5,975,806	6,877,668	7,156,086	7,529,168

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.

This includes all costs involved in Public transport management and service delivery including the Planning, co-ordination of the operator in the transport industry.

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 2014/2015

Table 6.1 : Programme 3: Transport Operations

Strategic objective	Audited/Actual performance			Estimated performance 2013/2014	Medium-term targets		
	2010/2011	2011/2012	2012/2013		2014/2015	2015/2016	2016/2017
Integrated land transport systems	0	2	0	0	5	-	1

6.2 Programme performance indicators and annual targets for 2014/2015

Table 6.2 : Programme 3: Transport Operations

Programme performance indicator	Unit of measure	Audited/Actual Performance			Estimated performance 2013/ 2014	Medium-term targets			
		2010/ 2011	2011/ 2012	2012/ 2013		2014/ 2015	2015/ 2016	2016/ 2017	
Public Transport Services									
An integrated public transport system	Number of vehicles subsidised	Number	1,531	1,324	1,306	1,300	1,320	1,320	1,320
	Number of routes subsidised	Number	2,204	1,531	1,704	1,700	1,710	1,710	1,710
	Number of vehicle kilometres subsidised	km	45,560,455	41,203,570	42,751,838	41,765,361	41,888,710	41,888,710	41,888,710
	Kilometres operated per vehicle	km	29,759	31,121	32,733	31,685	31,570	31,570	31,570
	Passengers per vehicle	Number	4,031	4,402	4,380	4,216	4,260	4,260	4,260
	Passengers per trip operated	Number	48	62	52	56	57	57	57
	Staff per vehicle	Number	2.1	2.2	2.2	2.2	2.1	2.1	2.1
	Number of subsidised passengers	Number	138,890	138,890	138,890	138,890	142,680	142,680	142,680
	Number of unsubsidised passengers	Number	-	-	17,860	19,859	22,820	22,820	22,820
	Number of trips subsidised	Number	1,536,544	1,119,228	1,327,969	1,181,862	1,198,870	1,198,870	1,198,870
	Transport Safety and Compliance								
A safe road environment	Number of road safety awareness interventions conducted ²	Number	-	5	5	5	5	5	5
	Number of schools involved in road safety education programmes	Number	405	960	944	956	1,000	1,060	1,130

6.3 Quarterly targets for 2014/2015

Table 6.3 : Programme 3: Transport Operations

Performance indicator		Reporting Period	Annual target 2014/2015	Quarterly targets			
				1 st	2 nd	3 rd	4 th
An integrated public transport system	Public Transport Services						
	Number of vehicles subsidised	Quarterly	1,320	1,320	1,320	1,320	1,320
	Number of routes subsidised	Quarterly	1,710	1,710	1,710	1,710	1,710
	Number of vehicle kilometres subsidised	Quarterly	41,888,710	10,472,177	10,472,177	10,472,177	10,472,179
	Kilometres operated per vehicle	Quarterly	31,570	7,892	7,892	7,892	7,894
	Passengers per vehicle	Quarterly	4,260	4,260	4,260	4,260	4,260
	Passengers per trip operated	Quarterly	57	57	57	57	57
	Staff per vehicle	Quarterly	2.1	2.1	2.1	2.1	2.1
	Number of subsidised passengers	Quarterly	142,680	142,680	142,680	142,680	142,680
	Number of unsubsidised passengers	Quarterly	22,820	22,820	22,820	22,820	22,820
	Number of trips subsidised	Quarterly	1,198,870	299,717	299,717	299,717	299,719
	A safe road environment	Transport Safety and Compliance					
Number of road safety awareness interventions conducted		Quarterly	5	1	1	2	1
Number of schools involved in road safety education programmes		Quarterly	1,000	425	245	145	185

6.4 Provincial programme performance indicators and annual targets for 2014/2015

Table 6.4 : Programme 3: Transport Operations

Programme performance indicator	Unit of measure	Audited/Actual performance			Estimated performance 2013/2014	Medium-term targets			
		2010/2011	2011/2012	2012/2013		2014/2015	2015/2016	2016/2017	
An integrated public transport system	Public Transport Services								
	Number of trips monitored	Number	989,750	720,940	796,781	934,101	839,210	839,210	839,210
	Percentage of trips monitored	%	60	60	60	60	70	70	70
	Subsidy per passenger	Amount in Rands	9.88	11.08	12.94	14.63	14.66	15.40	16.17
	Number of subsidised passenger trips	Number	74,071,730	69,945,108	68,644,476	66,259,416	69,800,000	69,800,000	69,800,000
	Number of scholars transported	Number	-	-	19,562	20,226	21,760	21,760	21,760
	Number of schools receiving transport services	Number	-	-	206	211	226	226	226
A safe road environment	Transport Safety and Compliance								
	Undertake goal directed enforcement of public transport (Operation Shanela)	Number of operations	535	637	798	934	550	550	550
	Number of school children reached	Number	-	356,630	345,400	238,300	249,000	264,000	279,000
	Number of adults reached	Number	41,785	150,940	59,633	43,783	43,800	46,000	46,500
	Number of crossing patrols provided	Number	103	100	123	105	180	180	180

6.5 Provincial quarterly targets for 2014/2015

Table 6.5 : Programme 3: Transport Operations

Performance indicator	Reporting Period	Annual target 2014/2015	Quarterly targets				
			1 st	2 nd	3 rd	4 th	
An integrated public transport system	Public Transport Services						
	Number of trips monitored	Quarterly	839,210	209,802	209,802	209,803	209,803
	Percentage of trips monitored	Quarterly	70	70	70	70	70
	Subsidy per passenger	Quarterly	14.66	15	14.25	14.46	14.66
	Number of subsidised passenger trips	Quarterly	69,800,000	17,450,000	17,450,000	17,450,000	17,450,000
	Number of scholars transported	Quarterly	21,760	21,760	21,760	21,760	21,760
	Number of schools receiving transport services	Quarterly	226	226	226	226	226
A safe road environment	Transport Safety and Compliance						
	Undertake goal directed enforcement of public transport (Operation Shanela)	Quarterly	550	137	137	138	138
	Number of school children reached	Quarterly	249,000	106,000	71,000	28,000	44,000
	Number of adults reached	Quarterly	43,800	8,000	13,650	13,650	8,500
	Number of crossing patrols provided	Quarterly	180	180	180	180	180

6.6 Reconciling performance targets with the Budget and MTEF

*Expenditure estimates***Table 6.6 Programme 3: Transport Operations**

R' Thousand	Outcome			Adjusted Appropriation	Medium-term Estimates		
	Audited	Audited	Audited		2014/ 2015	2015/ 2016	2016/ 2017
	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014			
Programme Support Operations	6,581	20,410	38,430	12,870	12,990	13,110	13,805
Public Transport Services	750,223	800,499	901,765	1,045,505	1,095,323	1,198,638	1,263,327
Transport Safety and Compliance	13,731	66,272	72,791	75,360	75,810	76,260	80,302
Total	770,535	887,181	1,012,986	1,133,735	1,184,123	1,288,008	1,357,434

7. PROGRAMME 4: TRANSPORT REGULATION

The purpose of this programme is to ensure the provision of a safe transport environment through the regulation of traffic on public infrastructure, law enforcement, implementation of road safety education and awareness programmes and the registration and licensing of vehicles and drivers. This includes the following all costs related to overall management of road traffic and safety in the province.

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 2014/2015

Table 7.1 : Programme 4: Transport Regulation

Strategic objective	Audited/Actual performance			Estimated performance	Medium-term targets		
	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017
A safe road environment through effective law enforcement (number of fatalities per 100 million vehicle kilometres)	10.89	10.28	9.7	9.1	8.5	7.9	7.3

7.2 Programme performance indicators and annual targets for 2014/2015

Table 7.2 : Programme 4: Transport Regulation

Programme performance indicator	Unit of measure	Audited/Actual performance			Estimated performance	Medium-term targets			
		2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	
A safe road environment	Transport Administration and Licensing								
	Number of license compliance inspections conducted	Number	236,261	260,029	300,656	304,928	870	891	912
	Traffic Law Enforcement								
	Number of speed operations conducted	Number	-	-	17,892	15,071	18,250	18,250	18,250
	Number of K78 roadblocks held	Number	-	-	-	2,398	1,100	1,100	1,100
	Number of hours weighbridges operated	Hours	22,184	17,924	16,588	14,241	15,000	15,000	15,000
	Number of road side vehicles check point operations	Number	78,419	68,976	71,408	42,700	36,000	36,000	36,000

7.3 Quarterly targets for 2014/2015

Table 7.3 : Programme 4: Transport Regulation

Performance indicator	Reporting period	Annual target 2014/ 2015	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	870	152	130	174	414
	Traffic Law Enforcement						
	Number of speed operations conducted	Quarterly	18,250	4,560	4,560	4,560	4,570
	Number of K78 roadblocks held	Quarterly	1,100	200	250	400	250
	Number of hours weighbridges operated	Quarterly	15,000	3,500	4,500	3,000	4,000
	Number of road side vehicles check point operations	Quarterly	36,000	10,000	8,000	10,000	8,000

7.4 Provincial programme performance indicators and annual targets for 2014/2015

Table 7.4 : Programme 4: Transport Regulation

Programme Performance Indicator	Unit of measure	Audited/Actual performance			Estimated performance 2013/ 2014	Medium-term targets			
		2010/ 2011	2011/ 2012	2012/ 2013		2014/ 2015	2015/ 2016	2016/ 2017	
A safe road environment	Operator License and Permits								
	Number of operator permits converted to licences	Number	2,013	681	363	156	400	400	400
	Traffic Law Enforcement								
	Number of kilometres patrolled	Km	6,772,468	7,044,234	6,882,596	6,201,025	6,090,000	6,090,000	6,090,000
	Number of law enforcement officers trained: Diploma Courses	Number	35	13	11	0	90	50	50
	Number of law enforcement officers employed	Number	793	849	824	787	837	927	940
	Number of vehicles checked in road side vehicles check point operations	Number	2,040,000	2,383,291	1,682,933	1,581, 611	2,040,000	2,040,000	2,040,000
	Number of heavy vehicles screened	Number	-	3,400,131	3,385,603	4,442,215	3,200,000	3,300,000	3,400,000
	Number of heavy vehicles weighed	Number	202,702	154,827	181,538	160,573	155,000	155,000	155,000
	Number of vehicles which are overloaded	Number	28,700	28,149	30,950	28,120	22,200	22,100	21,000
	Number of vehicles detained	Number	8,760	6,723	6,686	5,936	7,370	7,730	8,120

7.5 Provincial quarterly targets for 2014/2015

Table 7.5 : Programme 4: Transport Regulation

Performance indicator	Reporting period	Annual target 2014/2015	Quarterly targets				
			1 st	2 nd	3 rd	4 th	
A safe road environment	Operator License and Permits						
	Number of operator permits converted to licences	Quarterly	400	100	100	100	100
	Traffic Law Enforcement						
	Number of kilometres patrolled	Quarterly	6,090,000	1,560,000	1,485,000	1,575,000	1,470,000
	Number of law enforcement officers trained: Diploma courses	Quarterly	90	0	0	90	0
	Number of law enforcement officers employed	Quarterly	837	787	787	787	837
	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	3,200,000	800,000	800,000	800,000	800,000
	Number of heavy vehicles weighed	Quarterly	155,000	35,650	35,650	48,050	35,650
	Number of vehicles which are overloaded	Quarterly	22,200	5,550	5,550	5,550	5,550
	Number of vehicles detained	Quarterly	7,370	1,842	1,842	1,842	1,844

7.6 Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Table 7.6 Programme 4: Transport Regulation

R' thousand	Outcome			Adjusted Appropriation	Medium-term Estimates		
	Audited	Audited	Audited		2014/2015	2015/2016	2016/2017
	2010/2011	2011/2012	2012/2013	2013/2014			
Programme Support Regulation	6,543	272	346	5,000	5,000	5,000	5,265
Transport Administration and Licensing	104,061	119,263	103,272	110,270	113,440	116,700	122,959
Operator Licence and Permits	42,319	27,362	39,584	23,750	25,170	26,680	28,094
Law Enforcement	364,775	412,248	423,130	516,640	556,130	612,320	644,773
Total	517,698	559,145	566,332	655,660	699,740	760,770	801,091

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 Programmes. The actual implementation cost of the projects will be captured under the appropriate programmes.

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 2014/2015

Table 8.1 : Programme 5: Community Based Programme

Strategic objective	Audited/Actual performance			Estimated performance	Medium-term targets		
	2010/2011	2011/2012	2012/2013		2013/2014	2014/2015	2015/2016
BBBEE and SMME development <i>(Percentage of contracts awarded to BBBEE suppliers)</i>	72.8%	75%	75%	75%	75%	75%	75%
Job creation and poverty alleviation <i>(Number of FTE's)</i>	23,706	19,843	22,036	22,900	23,200	24,000	24,000

8.2 Programme performance indicators and annual targets for 2014/2015

Table 8.2 : Programme 5: Community Based Programme

Programme performance indicator	Unit of measure	Audited/Actual performance			Estimated performance	Medium-term targets			
		2010/2011	2011/2012	2012/2013		2013/2014	2014/2015	2015/2016	2016/2017
EPWP Co-ordination and Monitoring									
Job creation and poverty alleviation	Number of jobs created	Jobs	48,482	54,543	58,329	55,132	60,000	62,700	62,700
	Number of Full-time Equivalent (FTEs)	Number	23,706	19,843	22,036	18,747	23,200	24,000	24,000
	Number of youth (18-35) employed	Number	11,400	11,842	10,747	15,517	30,000	31,350	31,350
	Number of women employed	Number	34,200	37,376	41,171	43,213	43,850	44,640	44,640
	Number of Persons Living With Disabilities employed	Number	8	32	17	27	300	315	315

8.3 Quarterly targets for 2014/2015

Table 8.3 : Programme 5: Community Based Programme

Performance indicator	Reporting period	Annual Target 2014/ 2015	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	60,000	45,630	5,070	4,570	4,730
	Number of Full-time Equivalents (FTEs)	Quarterly	23,200	4,860	5,770	6,080	6,490
	Number of youth (18-35) employed	Quarterly	30,000	15,900	4,660	4,660	4,780
	Number of women employed	Quarterly	43,850	37,710	2,010	1,910	2,220
	Number of Persons Living With Disabilities employed	Quarterly	300	65	100	100	35

8.4 Provincial programme performance indicators and annual targets for 2014/2015

Table 8.4 : Programme 5: Community Based Programme

Programme performance indicator	Unit of measure	Audited/Actual performance			Estimated performance 2013/ 2014	Medium-term targets			
		2010/ 2011	2011/ 2012	2012/ 2013		2014/ 2015	2015/ 2016	2016/ 2017	
Job creation and poverty alleviation	Community Development								
	Number of Zibambe Contractors employed	Number	38,869	39,195	41,617	37,393	41,000	41,000	41,000
	Number of small contractors trained through the Vukuzakhe Emerging Contractor Development Programme	Number	1,381	183	229	202	300	300	300
	EPWP Co-ordination and Monitoring								
Number of employment days created	Person days	5,452,593	4,240,610	5,068,549	4,311,896	5,336,000	5,520,000	5,520,000	

8.5 Provincial quarterly targets 2014/2015

Table 8.5 : Programme 5: Community Based Programme

Performance indicator		Reporting period	Annual Target 2014/2015	Quarterly targets			
				1 st	2 nd	3 rd	4 th
Job creation and poverty alleviation	Community Development						
	Number of Zibambele contractors employed	Quarterly	41,000	37,393	38,500	39,500	41,000
	Number of small contractors trained through the Vukuzakhe Emerging Contractor Development Programme	Quarterly	300	60	90	60	90
	EPWP Co-ordination and Monitoring						
	Number of employment days created	Quarterly	5,336,000	1,118,460	1,328,170	1,398,080	1,491,290

8.6 Reconciling performance targets with the Budget and MTEF

Table 8.6 Programme 5: Community Based Programme

Expenditure estimates

R ' Thousand	Outcome			Adjusted Appropriation	Medium-term Estimates		
	Audited	Audited	Audited		2014/2015	2015/2016	2016/2017
	2010/2011	2011/2012	2012/2013	2013/2014			
Programme Support Community Based	4,215	7,784	5,041	6,620	7,990	8,400	8,845
Community Development	16,854	12,102	11,933	9,200	11,650	12,690	13,522
Innovation and Empowerment	31,368	16,681	20,733	15,640	17,940	16,820	16,764
EPWP Co-ordination and Monitoring	3,349	4,168	6,550	5,550	6,860	7,190	7,571
Total	55,786	40,735	45,010	37,010	44,440	45,100	46,702

PART C: LINKS TO OTHER PLANS

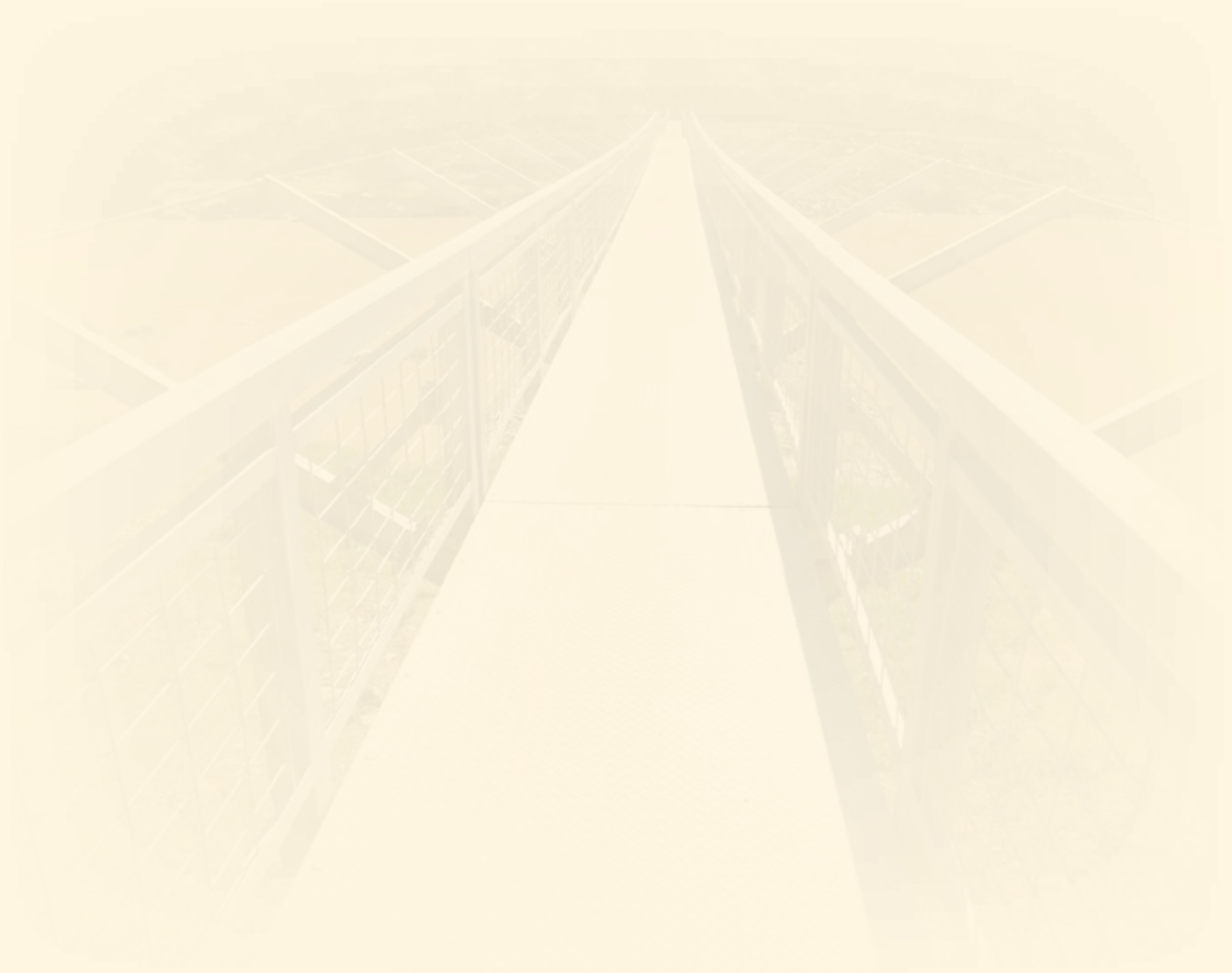
9. LINKS TO THE LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS

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 Ethekwini from Umngeni Road to Clermont	Roads- Tarred	14	860 000	2003	2016
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	Dube Trade 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 key concerns that will always affect the budgets and late completions of projects are:

- Uncertainty regarding the oil price increase
- Limited supply of materials from quarries
- Insufficient budget to address the backlog.



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)	Implement plans for the Dig-Out Port	Transnet
			Improve and expand Durban's Back of Port Operations	Ethekwini Metro
		(b)	Develop inland Multi-Modal Logistics Hubs (Inland Port)	Transnet
		(c)	Develop Small Craft Harbours	Ethekwini Metro
4.2	Development of Airports	(a)	Develop and Implement Aerotropolis Strategy/ Initiative	KZNDEDT
		(b)	Implement Regional Airports Strategy	KZNDEDT
		(c)	Investigate the feasibility of establishing a KZN Aviation Coordinating Body	KZNDEDT
		(d)	Develop aviation fuel line from Durban refineries to KSIA	ACSA
4.3	Development of road and rail networks	(a)	Expand and maintain core rail freight network and the branch Lines	Transnet
		(b)	Revitalise Branch Rail Lines	Transnet
		(c)	Expand and Maintain Coal line to Richards Bay (SIP1)	Eskom
		(d)	Create additional Capacity along Primary Movement Corridors	SANRAL
		(e)	Maintain Secondary Road Network	KZNDOT
		(f)	Extend Rural Road Access	KZNDOT
		(g)	Improve Passenger Rail Services	PRASA
		(h)	Develop Integrated Public Transport Services	KZNDOT

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		
	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017
Public Transport Operations Grant	852,325	904,783	945,972	995,610
EPWP Integrated Grant for Provinces	88,487	59,443	-	-
Provincial Roads Maintenance Grant	1,523,528	1,788,158	1,986,750	2,086,663
Total	2,464,340	2,752,384	2,932,722	3,082,273

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 2013/ 2014	Medium-term targets		
				2014/ 2015	2015/ 2016	2016/ 2017
An integrated public transport system	Number of public transport routes subsidised	Number	1,700	1,710	1,710	1,710
	Number of passengers subsidised	Number	138,890	142,680	142,680	142,680
	Subsidy per passenger	Amount in Rands	14.63	14.66	15.40	16.17

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 reducing the levels of poverty and increasing the level of employment, skills development through work experience and sustainable work opportunities.

There are no targets projected for the outer two years of the MTEF as there has been no grant funding allocation for that period.

Programme performance indicator	Unit of measure	Estimated performance 2013/ 2014	Medium-term targets			
			2014/ 2015	2015/ 2016	2016/ 2017	
Job creation and poverty alleviation ³	Job creation					
	Work opportunities	Number	-	11,712	-	-
	Number of employment days created	Person days	96,900	1,171,277	-	-
	Number of Full-time Equivalents	Number	4,210	5,092	-	-

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 grants 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	Actual Performance 2013/ 2014	Medium-term targets			
			2014/ 2015	2015/ 2016	2016/ 2017	
Provincial Road network maintenance	Maintenance					
	Number of square metres of surfaced roads resealed	m ²	2,581,439	2,200,000	2,700,000	2,700,000
	Number of kms of gravel road re-gravelled	km	2,090	2,540	2,700	2,700
	Number of square metres of blacktop patching (including pothole repairs)	m ²	349,201	240,000	240,000	240,000

Job creation and poverty alleviation	Job creation					
	Number of people employed	Jobs	51,250	52,250	56,000	56,000
	Number of employment days created	Person days	4,800,000	4,910,000	5,180,000	5,180,000
	Number of Full-time Equivalents	Number	20,800	21,340	22,650	22,650
	Number of youth (18-35) employed	Number	8,200	26,125	28,000	28,000
	Number of women employed	Number	38,980	39,560	39,630	39,630
	Number of Persons Living With Disabilities employed	Number	15	260	280	280

12. PUBLIC ENTITIES

As per revised Strategic Plan 2010/2011 – 2014/15.

The Department does not have any public entities.

13. PUBLIC-PRIVATE PARTNERSHIPS

As per revised Strategic Plan 2010/2011 – 2014/15.

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

ANNEXURE E

1. TECHNICAL INDICATOR DESCRIPTIONS FOR STRATEGIC OBJECTIVES

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	Incorrect records
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 kilometre 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	Incorrect records and reporting
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	Incorrect records
Type of indicator	Activities /outcome
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Continues from the 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	Incorrect records
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	Incorrect records
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	Quarterly Performance Reports
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	Inaccurate calculations
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

FOR THE COMPREHENSIVE LIST OF TECHNICAL INDICATOR DESCRIPTIONS FOR THE PROGRAMME AND PROVINCIAL PERFORMANCE MEASURES PLEASE REFER TO THE DEPARTMENT'S WEBSITE ON <http://www.kzntransport.gov.za>

(Footnotes)

- 1 The target has been amended as a specialised vehicle is required to undertake the road safety audit. This vehicle is not in the possession of the Department and negotiations will have to be undertaken with the custodian regarding the use of the vehicle.
- 2 The performance indicators relating to road safety are reflected on both Programmes 3 and 4 in the document, Annexure A : Sector Agreed Measures. However the Programme descriptions that refer to road safety are contained in Programme 4 in the document Provincial Budget Programme Structures for the 2014/15 Budget. Attempts to obtain clarity from National Treasury on the correct programme under which to report road safety issues have proved futile. This Department has opted to continue reporting road safety issues under Programme 3 until further clarity is received from National Treasury.
- 3 The performance measures for reporting on the EPWP Integrated Grant for Provinces the 2014/2015 financial year, were amended to be consistent with the measures for the EPWP reporting.



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