



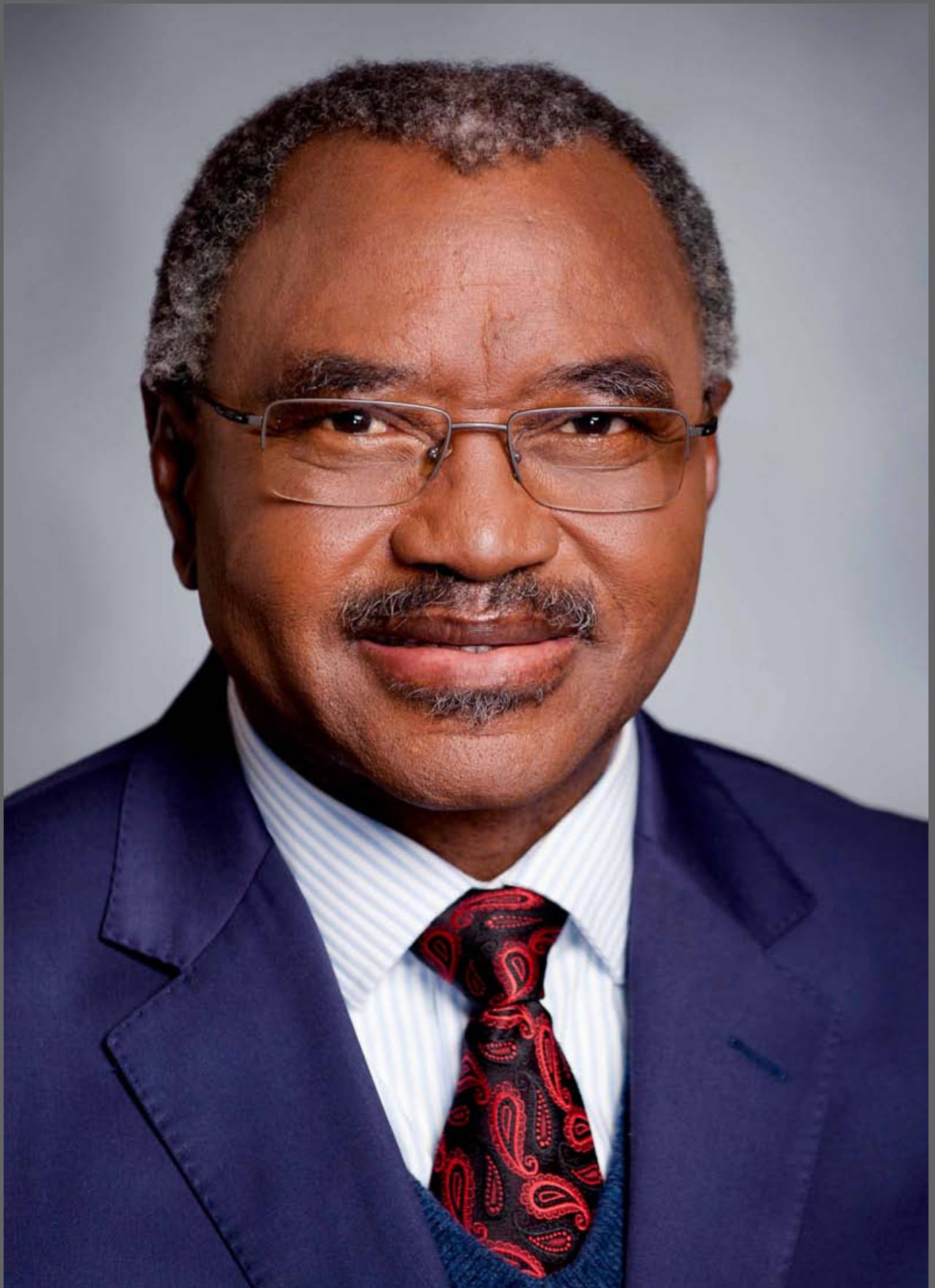
Annual Performance Plan 2015/ 2016 - 2017/ 2018



transport

Department:
Transport

PROVINCE OF KWAZULU-NATAL



MEC's Foreword

I am pleased to present the KwaZulu-Natal Department of Transport's Annual Performance Plan for the fiscal years 2015/16 to 2017/18. This is of course a critical period of the new administration whose term covers 2014 to 2019. Remarkably, we enter this term of administration still confronted as a country – and province - by 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.

In view of these challenges, we all must respond to the call to create jobs, build skills, and help alleviate poverty and inequality. 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 Gross Domestic Product, which means we cannot afford to not maintain our roads network. That is why we are investing approximately 60 percent of our total budget in the maintenance of existing roads. The balance of our budget is allocated into the upgrade of gravel to tarred roads, which creates new linkages to major national corridors. Again, this is crucial 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 more than 400 pedestrian bridges needed in rural communities. These bridges enable citizens in these underdeveloped areas to connect with other communities, schools, clinics and towns. We must also work with local municipalities to introduce the integrated public transport networks (IPTNs) and Integrated Rapid Public Transport Networks (IRPTNs). Again, these are key to building responsive and modern networks to increase people's mobility from one area to another.

More critically, all our programmes must address the national call for socio-economic transformation – hence our focus on programmes to achieve equitable share in the roads infrastructure and public transport services programmes. In addition, road safety will continue to centrally occupy our focus. Too many of our people lose their lives on the road, and this situation must change. Individually and collectively, we must save people's lives so we can enjoy the gains of our freedom.

We will therefore invest in high-impact and visibility campaigns that position KwaZulu-Natal as a zero-tolerance zone for traffic violations.

Understanding that transport is the lifeblood of the economy, our roads infrastructure development, public transport services as well as road safety and law enforcement initiatives should respond to the development needs of citizens.



Mr. T.W. Mchunu

MEC for Transport, Community Safety and Liaison

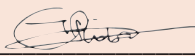
OFFICIAL SIGN-OFF

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 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 2015/2016.

Ms. G.P. Xaba

General Manager: Strategic Management

Signature:  _____

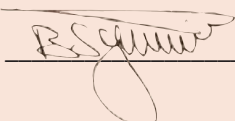
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Chief Financial Officer

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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 Strategic Plan 2015/2016 – 2019/2020

1.1 Performance delivery environment/

As per the Strategic Plan 2015/2016 – 2019/2020

1.2 Organisational environment

As per the Strategic Plan 2015/2016 – 2019/2020

2. REVISIONS TO LEGISLATIVE AND OTHER MANDATES

As per the Strategic Plan 2015/2016 – 2019/2020

3. OVERVIEW OF 2015/2016 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				
	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018
1. Administration	204,483	250,657	257,304	254,624	358,357	345,694	363,870
2. Transport Infrastructure	4,948,311	5,766,900	5,990,958	6,827,918	6,996,725	7,370,901	7,620,928
3. Transport Operations	887,181	1,012,986	1,143,131	1,263,412	1,378,008	1,438,434	1,473,866
4. Transport Regulation	559,145	566,332	621,318	670,201	748,770	789,091	828,545
5. Community Based Programmes	40,735	53,433	42,474	44,440	56,156	56,721	59,560
Total	6,639,855	7,650,308	8,055,187	9,060,595	9,538,016	10,000,841	10,346,770
Unauthorised exp. (1 st charge) not available for spending	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	6,639,855	7,650,308	8,055,187	9,060,595	9,538,016	10,000,841	10,346,770

3.2 Relating expenditure trends to strategic goals

Strategic goals of the department/public entity

The department's strategic goals are summarised as follows:

1	Provide mobility and accessibility within the province to achieve 32,890 kilometres of maintained road infrastructure by 2020
2	Promote an integrated transportation system through developing 3 IPTN Operational Plans.
3	Create and promote a safe road environment by decreasing road fatalities by 30% (545/1,819) in 2020.
4	Promote sustainable economic transformation through developing 2 empowerment programmes

Strategic Goal 1	Provide mobility and accessibility within the province to achieve 32,890 kilometres of maintained road infrastructure by 2020					
Goal Statement	The Department seeks, through co-operative governance, to plan, design and construct access roads and bridges (including pedestrian bridges) to communities, with the aim of improving the quality of people's lives thereby striving to achieve an equitable, balanced and well maintained road network in a manner that stimulates economic growth and development.					
Justification	<ul style="list-style-type: none"> To ensure access and mobility to communities Value for money A safe environment Efficient traveling 					
Links	<ul style="list-style-type: none"> National Development Plan, 2030 MTSF Outcomes 4, 6 and 7 PGDP SG1, SOs 1.3 and 1.4 PGDP SG4, SO 4.3 Poverty alleviation Creation of decent jobs Support economic development Access to community facilities, i.e. health, education, agricultural, housing etc 					
Indicators	<ul style="list-style-type: none"> Kilometres of declared roads 					
Baselines ¹	<ul style="list-style-type: none"> 31,800 Kilometres of declared road 					
Targets	PERFORMANCE INDICATORS	MEDIUM TERM STRATEGIC FRAMEWORK PROJECTED TARGETS				
		2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020
	Kilometres of declared road	32,040	32,270	32,485	32,690	32,890

Strategic Goal 2	Promote an integrated transportation system through developing 3 IPTN Operational Plans.					
Goal Statement	The department seeks to provide, promote and develop a well-managed, integrated land transportation system and infrastructure, optimising all modes of transport and to ensure accessibility for people and goods in 3 municipalities ie. Hibiscus Coast Municipality, KwaDukuza Municipality and Umkhanyakude District Municipality.					
Justification	<ul style="list-style-type: none"> • Provide easy and seamless travel for the people of the Province • Integrate different modes of transport • Provision of Public transport services • Rural public transport • Transport safety • Rural development by providing rural public transport infrastructure • Improved access and mobility of public transport users • Institutional realignment of the management of public transport 					
Links	<ul style="list-style-type: none"> • National Development Plan, 2030 • MTSF Outcomes 4, 6 and 7 • PGDP SG1, SOs 1.3 and 1.4 • PGDP SG3, SO 3.5 • PGDP SG4, SO 4.3 • Speeding up growth and transforming the economy • Development of Public Transportation Infrastructure and systems which meet the needs of all people and the economy 					
Indicators	<ul style="list-style-type: none"> • Number of IPTN Operational Plans developed. 					
Baselines	<ul style="list-style-type: none"> • 0 IPTN Operational Plans developed 					
Targets		MEDIUM TERM STRATEGIC FRAMEWORK PROJECTED TARGETS				
	PERFORMANCE INDICATORS	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020
	Number of IPTN Operational Plans developed	1	1	-	-	1

Strategic Goal 3	Create and promote a safe road environment by decreasing road fatalities by 30% (545/1,819) in 2020.					
Goal Statement	The Department seeks to provide a safe, regulated road environment for all road users (motorised and non-motorised) through Education, Enforcement, Engineering and Evaluation.					
Justification	To save lives by reducing accidents					
Links	<ul style="list-style-type: none"> National Development Plan, 2030 Promote road safety 					
Indicators	<ul style="list-style-type: none"> Number of fatalities (per 100,000 vehicle kilometres) 					
Baselines ²	1,819 fatalities					
Targets	PERFORMANCE INDICATORS	MEDIUM TERM STRATEGIC FRAMEWORK PROJECTED TARGETS				
		2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020
	Number of fatalities (per 100,000 vehicle kilometres)	1,710	1,605	1,510	1,420	1,335

Strategic Goal 4	Promote sustainable economic transformation through developing 2 empowerment programmes.					
Goal Statement	The Department will promote and support sustainable economic transformation through empowerment programmes and policies.					
Justification	<ul style="list-style-type: none"> Economic growth Promotion of sustainable broad based black economic empowerment Rural development Training and development of emerging contractors Education and skills for all 					
Links	<ul style="list-style-type: none"> National Development Plan, 2030 MTSF Outcomes 4, 6 and 7 PGDP SG1, SOs 1.3 and 1.4 PGDP SG 2, SOs 2.2 and 2.3 PGDP SG4, SO 4.3 Economic development Decent and sustainable work opportunities Education and skills for all 					
Indicators	<ul style="list-style-type: none"> Number of empowerment programmes developed 					
Baseline ³	<ul style="list-style-type: none"> 2 Empowerment programmes 					
Targets	PERFORMANCE INDICATORS	MEDIUM TERM STRATEGIC FRAMEWORK PROJECTED TARGETS				
		2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020
	Number of empowerment programmes developed	0	0	0	1	1

- As the Department embarks on the new Medium Term Strategic Framework period, we remain committed to fulfilling and supporting government's mandates, especially those in respect of job creation, poverty alleviation and infrastructure development.
- These key mandates directly influence our core functions and activities however, these are not the only mandates that will influence our operations. The issue of women, youth and disability advocacy continues to be paramount in all Departmental programmes and policies. In this regard, targets have been set to encourage the participation of women, youth and people with disabilities in the employment of labour in infrastructure construction and maintenance projects. The Department has consciously chosen to increase our targets for these designated groups in an effort to facilitate entry into the labour market.
- The Department also consciously gives preference to both women and people with disabilities 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 the Department's our Retention Policy and Strategies;
 - 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 requirements and community expectations. 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 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 will subsequently impact on the Department's delivery of its already backlogged infrastructure maintenance services, in the long term. Hence 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.
- This pressure on the Department to deliver services with limited funding has been exacerbated by National Treasury's reduction of the Department's baseline budget over the MTEF period. This has impacted on our targeted delivery for construction activities.
- Consequently, the overall effect of the Census data update and the baseline budget reductions equates to a reduction in our Department's budget as follows :
 - R204 million for 2015/2016; and
 - R214 million for 2016/2017.
- 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 key mandates like the National Development Plan, the National and Provincial Growth and Development Strategies as well as the Provincial Growth and Development Plan. This allocation also the Department to fulfils government's mandate of rural and infrastructure development.
- 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, which has been identified as a Strategic Infrastructure Project,– continue to see an increase in heavy-load trucks with some opting to use the alternate routes. The increased traffic on the alternate routes continues to increase pressure on the road network, which now requires more investment to rehabilitate.
- Our budget allocations are also mandated by government programmes like the S'hamba Sonke - Moving Together Programme. This roads upgrade and maintenance initiative is designed 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;
 - establishment of the Road Infrastructure Asset Management Systems [RIAMS]; and
 - implementation of the “Know your Network Programme”, where regional engineers in the province monitor the road conditions on a daily basis.
- The Department’s woes regarding our limited funding is compounded by the need to deliver services and maintain an equitable road network is greatly restricted by the fact that the Department still only receives about 40% of the funding required. This impacts significantly on road maintenance backlogs that grow at an exponential rate over the years.
 - 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 and in a consultative manner.
 - The Department’s primary focus continues on road infrastructure development in the rural areas as we strive to create an equitable road network. We embark on programmes such as “Operation kuShunquthuli” which focuses on road infrastructure development in the rural areas.
 - Key projects that are a catalyst in linking the rural communities to the provincial hub of activity are also paramount on the Department’s list of priorities. These catalytic projects will facilitate the Department achieving the strategic goal of providing access and mobility within the province, where the priority is in the rural areas.
 - The Department continues to allocate a substantial amount of funding towards the construction of Pedestrian Bridges which provide access to educational and social facilities within the province. Although there is backlog in the number of pedestrian bridges required, our limited funding does not allow us to construct any more bridges than we currently are.
 - The objectives of the Operation Sukuma Sakhe Programme have been fully embraced by this Department. In this regard our programmes, policies and activities are in support of these objectives that seek to institute food security; fight disease, in particular HIV, AIDS’ TB, and poverty; to empower women, youth and people living with disabilities; and to instil behavioural change amongst the citizens of the province.
 - The implementation of a Public Transport Transformation Strategy which will provide for the incorporation of all modes of transport into the public transport subsidised contracts’ remains one of the priorities of the Department. The programme is one that sees taxi operators and small bus owners having ownership in the operating company and actively participating in the day to day running of the business. This strategy is also in keeping with the Department’s strategic goal of promoting sustainable economic transformation in the transportation sector.
 - 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 were to be developed. The Department has already completed nine (Ugu, uMkhanyakude uMgungundlovu, iLembe, Uthungulu, uThukela, Zululand, uMzinyathi and Amajuba) IPTNs, with the remaining one (Harry Gwala) scheduled for completion.
 - The safety of people using our province’s roads will always remain our top priority. As a Department we have seen the devastating effects of road accidents on families of those who have lost their lives in road crashes as well as on the survivors of crashes. Hence the safety of our road users continues to be a serious concern for the Department. Strategies to improve road safety management will continue to be intensified. The Department continues to place more emphasis public transport safety as well as on road safety education which includes 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.
- Our road safety efforts continue 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.
- The Department's aggressive and integrated campaign, Operation Valingozi" continues to be vigorously implemented in an effort to reduce road accidents and road fatalities and in our quest to prevent the spate of road fatalities that the province of KwaZulu-Natal has been experiencing in the recent past. The key to success at abating road crashes is 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 achieve this by inciting everyone to take responsibility and be active against road carnages.
- The relaunch of Operation Phezukwabo in the previous political term seeks to crack down on heavy load vehicles that endanger people's lives on the roads. This programme is necessary in an effort to curb accidents involving heavy load vehicles on the province's roads. 'Operation Phezukwabo' focuses 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 especially as the economy grows and the demand for goods increases. 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 remain as a key focus area of Operation Phezukwabo as these vehicles do not just contribute to road carnages but they also contribute to a deterioration of the road network.
- The Department acknowledges that fraud and corruption in the vehicle road worthiness area pose a serious challenge and risk to our endeavours at reducing road fatalities and accidents. We have mitigated that risk through the Traffic Fine Tracking Task Team which deals with those who are continuously disregarding the law and through the Department's Traffic Transport Inspections Unit which is actively involved in closing down testing stations found to have infringed road traffic laws. This has resulted in the suspension and cancellation of the registration of a number of vehicle examiners and vehicle testing stations as we intensify our drive to combat fraud and corruption.
- The issue of job creation, poverty alleviation and economic transformation are paramount mandates that remain in the vanguard of the Department's activities. These mandates are transversal across all Departmental Programmes in keeping with government's mandate of ongoing job creation and creating sustainable communities.
- Despite our ongoing funding and skills shortage challenges, we remain committed as a Department to fulfilling government's mandates by delivering quality services to our communities with the increasing zest and commitment.

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 2015/2016*Table 4.1 : Programme 1: Administration*

Strategic objective	Audited/Actual performance			Estimated performance 2014/2015	Medium-term targets		
	2011/2012	2012/2013	2013/2014		2015/2016	2016/2017	2017/2018
A culture of corporate governance that ensures the department is efficient and effective in delivering on its mandate where 80% (27/33) of MPAT standards are at level 3 or 4 from previous cycle.	-	-	-	55% (18/33)	60% (20/33)	65% (22/33)	70% (24/33)

4.2 Provincial Programme Performance indicators and Annual Targets for 2015/2016

Table 4.2 : Programme 1: Administration

Programme performance indicator	Unit of measure	Audited/Actual performance			Estimated performance 2014/ 2015	Medium-term targets			
		2011/ 2012	2012/ 2013	2013/ 2014		2015/ 2016	2016/ 2017	2017/ 2018	
Management of the Department									
Corporate Governance	% of KPA 1 MPAT standards that are at level 3 or 4 from the previous cycle	Score	-	100% (3/3)	100% (3/3)	100% (3/3)	100% (3/3)	100% (3/3)	100% (3/3)
	% of KPA 2 MPAT standards that are at level 3 or 4 from the previous cycle	Score	-	22% (2/9)	44% (4/9)	50% (5/10)	60% (6/10)	70% (7/10)	70% (7/10)
	% of KPA 3 MPAT standards that are at level 3 or 4 from the previous cycle	Score	-	36% (4/11)	36% (4/11)	40% (4/10)	50% (5/10)	60% (6/10)	60% (6/10)
	% of KPA 4 MPAT standards that are at level 3 or 4 from the previous cycle	Score	-	50% (5/10)	50% (5/10)	66% (6/9)	80% (7/9)	90% (8/9)	100% (9/9)
	% of KPA 5 MPAT standards that are at level 3 or 4 from the previous cycle	Score	-	-	-	0% (0/1)	100% (1/1)	100% (1/1)	100% (1/1)

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				
	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
1. Office of the MEC	11,172	11,330	10,063	12,530	124,800	12,607	13,230
2. Management of the Department	8,274	7,568	7,254	10,150	12,131	12,600	14,990
3. Corporate Support	171,094	215,721	227,814	211,284	313,137	299,671	313,800
4. Departmental Strategy	13,943	16,038	12,173	20,660	20,609	20,816	21,850
Total	204,483	250,657	257,304	256,624	358,357	345,694	363,870
Unauthorised exp. (1 st charge) not available for spending	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	204,483	250,657	257,304	256,624	358,357	345,694	363,870

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 2015/2016 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 2015/2016

Table 5.1 : Programme 2: Transport Infrastructure

Strategic objective	Audited/Actual performance			Estimated performance 2014/ 2015	Medium-term targets		
	2011/ 2012	2012/ 2013	2013/ 2014		2015/ 2016	2016/ 2017	2017/ 2018
An affordable, balanced and equitable transport network by constructing 1,090kms of new gravel access roads and constructing 65 pedestrian bridges.	30,990	31,275	31,545	31,800	32,040	32,270	32,485
Affordable transport infrastructure maintenance so that 30% of the blacktop road network is in a 'poor to very poor' condition by 2019/2020.	52%	52%	43%	41%	35%	35%	33%

Table 5.1 a: Strategic objective 1 supplementary indicator annual targets

Programme performance indicator	Unit of measure	Audited/Actual performance			Estimated performance 2014/ 2015	Medium-term targets		
		2011/ 2012	2012/ 2013	2013/ 2014		2015/ 2016	2016/ 2017	2017/ 2018
Kilometres of new gravel access roads constructed	km	297	382	228	200	240	230	215
New pedestrian bridges constructed	Number	15	10	17	13	13	13	13
New major vehicle bridges constructed	Number	3	7	10	7	7	7	7

5.2 Programme performance indicators and annual targets for 2015/2016

Table 5.2 : Programme 2: Transport Infrastructure

Programme performance indicator	Unit of measure	Audited/Actual performance			Estimated performance 2014/ 2015	Medium-term targets			
		2011/ 2012	2012/ 2013	2013/ 2014		2015/ 2016	2016/ 2017	2017/ 2018	
An affordable, balanced and equitable transport network	Infrastructure Planning								
	Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual	km	6,812	553	3,590	3,670	3,750	3,750	3,750
	Number of kilometres of gravel roads visually assessed as per the applicable TMH manual	km	0	14,558	7,920	8,190	8,445	8,445	8,445
	Construction								
	Kilometres of gravel roads upgraded to surfaced roads	km	85	112	104	78	74	74	74
	Number of square metres of surfaced roads rehabilitated	m ²	1,464,000	979,200	2,342,400	2,544,000	3,504,000	3,504,000	3,504,000

Programme performance indicator	Unit of measure	Audited/Actual performance			Estimated performance	Medium-term targets			
		2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	
Affordable transport infrastructure maintenance	Maintenance								
	Number of square metres of surfaced roads resealed	m ²	1,682,017	2,547,700	2,581,439	2,200,000	2,700,000	2,700,000	2,700,000
	Number of kilometres of gravel road re-gravelled	km	2,702	2,214	2,090	2,540	2,700	2,700	2,700
	Number of square metres of blacktop patching (including pothole repairs)	m ²	241,012	461,557	349,201	240,000	240,000	240,000	240,000
	Number of kilometres of gravel roads bladed	km	100,520	94,400	91,752	100,000	120,000	120,000	120,000

5.3 Quarterly targets for 2015/2016

Table 5.3 : Programme 2: Transport Infrastructure

Performance indicator	Reporting period	Annual target 2015/2016	Quarterly targets				
			1 st	2 nd	3 rd	4 th	
An affordable, balanced and equitable transport network	Construction						
	Kilometres of gravel roads upgraded to surfaced roads	Quarterly	74	7	14	26	27
	Number of m ² of surfaced roads rehabilitated	Quarterly	3,504,000	316,800	969,600	1,248,000	969,600
Affordable transport infrastructure maintenance	Maintenance						
	Number of square metres of surfaced roads resealed	Quarterly	2,700,000	565,145	138,970	1,294,410	701,475
	Number of kilometres of gravel road re-gravelled	Quarterly	2,700	350	620	945	785
	Number of square metres of blacktop patching (including pothole repairs)	Quarterly	240,000	48,000	50,400	63,600	78,000
	Number of kilometres of gravel roads bladed	Quarterly	120,000	25,200	26,400	33,600	34,800

5.4 Provincial programme performance indicators and annual targets 2015/2016

Table 5.4 : Programme 2: Transport Infrastructure

Programme performance indicator	Unit of measure	Audited/Actual performance			Estimated performance 2014/ 2015	Medium-term targets			
		2011/ 2012	2012/ 2013	2013/ 2014		2015/ 2016	2016/ 2017	2017/ 2018	
An affordable, balanced and equitable transport network	Construction								
	Number of lane-km of new surfaced roads constructed	km	-	5	4	1	0	0	0
	Number of m ² of surfaced road up-graded	km	-	0	0	32,900	32,900	32,900	32,900
	Number of square meters of non-motorised transport facility constructed	m ²	-	-	43,834	30,000	25,000	25,000	25,000
	Design of Integrated Public Transport Networks	Number	2	0	0	3	0	0	0
	Number of Public Transport Infrastructure projects implemented	Number	-	0	1	1	1	1	1
Affordable transport infrastructure maintenance	Maintenance								
	Kilometres maintained using Zibambele contractors	km	27,621	25,802	24,305	26,650	26,650	26,650	26,650

5.5 Provincial quarterly targets for 2015/2016

Table 5.5 : Programme 2: Transport Infrastructure

Performance indicator	Reporting period	Annual target 2015/2016	Quarterly targets				
			1 st	2 nd	3 rd	4 th	
An affordable, balanced and equitable transport network	Construction						
	Number of lane-km of new surfaced roads constructed	Quarterly	0	0	0	0	0
	Number square metres of surfaced road upgraded	Quarterly	32,900	6,580	3,290	9,870	13,160
	Number of square meters of non-motorised transport facility constructed	Quarterly	25,000	0	5,000	5,000	15,000
	Kilometres of new road network declared	Quarterly	240	13	58	120	49
	Design of Integrated Public Transport Networks	Quarterly	0	0	0	0	0
	Number of Public Transport Infrastructure projects implemented	Quarterly	1	0	0	0	1
Affordable transport infrastructure maintenance	Maintenance						
	Number of kilometres of gravel roads bladed	Quarterly	120,000	25,200	26,400	33,600	34,800
	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 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 2014/ 2015	Medium-term targets			
		2011/ 2012	2012/ 2013	2013/ 2014		2015/ 2016	2016/ 2017	2017/ 2018	
PGDP Apex Indicators	Strategic Infrastructure								
	Report on the % of fixed capital investment in relation to provincial GDP	Number of reports	-	-	2	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	2
PGDP Primary Indicators	Development of Harbours								
	Report on Ports Capacity measured in million TEU's	Number of reports	-	-	2	2	2	2	2
	Report on Ports Capacity measured in Dry Bulk volumes	Number of reports	-	-	2	2	2	2	2
	Report on Port capacity measured in containers (Crane handling moves crane hour)	Number of reports	-	-	2	2	2	2	2
	Report on Port capacity measured by number of Cruise Liner visits	Number of reports	-	-	2	2	2	2	2
	Development of Airports								
	Report on volume of passengers through KZN airports	Number of reports	-	-	2	2	2	2	2
	Report on Tonnage throughput from DTP cargo terminal (international)	Number of reports	-	-	2	2	2	2	2
	Report on Tonnage throughput from DTP cargo terminal (domestic)	Number of reports	-	-	2	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	2	2
Report on road to rail ratio out of Port of Durban	Number of reports	-	-	2	2	2	2	2	2
Number of kilometres of declared road that provide access to communities	Number of kms	30,990	31,275	31,545	31,800	32,040	32,270	32,485	
Percentage of provincial road network in poor to very poor condition	%	52	52	43	41	35	35	33	
Reports on the percentage of national road network in poor to very poor condition	Number of reports	-	-	2	2	2	2	2	2
Report on % Modal Split in Commuter transport	Number of reports	-	-	2	2	2	2	2	2
Report on % Tonnage to Capacity Utilisation (Demand Installed)	Number of reports	-	-	2	2	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		2015/2016	2016/2017	2017/2018
	2011/2012	2012/2013	2013/2014	2014/2015			
1 Programme Support Infrastructure	131,286	141,624	138,153	133,140	185,053	192,654	201,552
2 Infrastructure Planning	36,328	40,286	27,496	22,480	43,932	45,144	47,401
3 Infrastructure Design	17,045	17,540	19,379	15,170	24,170	24,313	25,529
4 Construction	2,374,923	2,901,214	3,096,671	2,947,285	3,057,579	3,198,956	3,305,901
5 Maintenance	2,388,729	2,666,236	2,709,259	3,709,843	3,685,991	3,909,834	4,040,545
Total	4,948,311	5,766,900	5,990,958	6,827,918	6,996,725	7,370,901	7,620,928

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 2015/2016

Table 6.1 : Programme 3: Transport Operations

Strategic objective	Audited/Actual performance			Estimated performance 2014/ 2015	Medium-term targets		
	2011/ 2012	2012/ 2013	2013/ 2014		2015/ 2016	2016/ 2017	2017/ 2018
90% (62,100/69,000) of all public transport operators are fully compliant with the public transport provisions.	-	-	-	20,692	26,690	37,260	47,830
The provision of a dedicated subsidised learner transport service to 38,600 learners identified by the Department of Education.	-	17,512	22,231	34,000	34,000	38,600	38,600
The migration of 2% (2,88 tonnes) of freight from road to rail by 2019/2020	-	-	-	144,000	144,000	144,000	144,000

Table 6.1 a: Strategic objective 2 supplementary indicator annual targets

Programme performance indicator	Unit of measure	Audited/Actual performance			Estimated performance 2014/ 2015	Medium-term targets		
		2011/ 2012	2012/ 2013	2013/ 2014		2015/ 2016	2016/ 2017	2017/ 2018
Number of schools receiving transport services	Number	-	206	211	226	224	250	250

6.2 Programme performance indicators and annual targets for 2015/2016

Table 6.2 : Programme 3: Transport Operations

Programme performance indicator	Unit of measure	Audited/Actual performance			Estimated performance 2014/ 2015	Medium-term targets			
		2011/ 2012	2012/ 2013	2013/ 2014		2015/ 2016	2016/ 2017	2017/ 2018	
A safe and integrated transport system	Public Transport Services								
	Number of vehicle kilometres subsidised	km	41,203,570	42,751,838	41,765,361	41,888,710	41,888,710	41,888,710	41,888,710
	Number of trips subsidised	Number	1,119,228	1,327,969	1,181,862	1,198,870	1,198,870	1,198,870	1,198,870
	Number of Provincial Regulating Entity (PRE) hearings conducted	Number	70	71	130	68	70	71	72
	Number of routes subsidised	Number	1,531	1,704	1,700	1,710	1,710	1,710	1,710
A safe road environment	Transport Safety and Compliance								
	Number of road safety awareness interventions conducted ⁴	Number	-	5	5	5	5	5	5
	Number of schools involved in road safety education programmes	Number	960	944	956	1,000	1,060	1,130	1,190

6.3 Quarterly targets for 2015/2016

Table 6.3 : Programme 3: Transport Operations

Performance indicator	Reporting Period	Annual target 2015/2016	Quarterly targets				
			1 ST	2 ND	3 RD	4 TH	
A safe and integrated transport system	Public Transport Services						
	Number of vehicle kilometres subsidised	Quarterly	41,888,710	10,472,177	10,472,177	10,472,177	10,472,177
	Number of trips subsidised	Quarterly	1,198,870	1,198,870	1,198,870	1,198,870	1,198,870
	Number of Provincial Regulating Entity (PRE) hearings conducted	Quarterly	70	17	18	17	18
	Number of routes subsidised	Quarterly	1,710	1,710	1,710	1,710	1,710
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	1,060	450	260	150	200

6.4 Provincial programme performance indicators and annual targets for 2015/2016

Table 6.4 : Programme 3: Transport Operations

Programme performance indicator	Unit of measure	Audited/Actual performance			Estimated performance 2014 2015/	Medium-term targets			
		2011/2012	2012/2013	2013/2014		2015/2016	2016/2017	2017/2018	
A safe and integrated transport system	Public Transport Services								
	Number of vehicles subsidised	Number	1,324	1,306	1,300	1,320	1,320	1,320	1,320
	Kilometres operated per vehicle	km	31,121	32,733	31,685	31,570	31,730	31,730	31,730
	Passengers per vehicle	Number	4,402	4,380	4,216	4,260	4,340	4,430	4,520
	Passengers per trip operated	Number	62	52	56	57	58	59	60
	Staff per vehicle	Number	2.2	2.2	2.2	2.1	2.2	2.2	2.2
	Number of subsidised passengers	Number	138,890	138,890	138,890	142,680	145,530	148,440	151,410
	Number of unsubsidised passengers	Number	-	17,860	17,860	22,820	23,270	23,740	24,210
	Number of trips monitored	Number	720,940	796,781	934,101	839,210	839,210	839,210	839,210
	Percentage of trips monitored	%	60	60	60	70	70	70	70
	Subsidy per passenger	Amount in Rands	11.08	12.94	15	14.66	15.40	16.17	16.17
	Number of subsidised passenger trips	Number	69,945,108	68,644,476	66,259,416	67,879,790	67,879,790	67,879,790	67,879,790
A safe road environment	Transport Safety and Compliance								
	Number of operating licenses issued	-	-	-	-	4,866	4,800	5,000	5,500
	Number of vehicles that have been scrapped due to taxi recapitalisation	-	-	-	-	770	80	90	100

Number of decentralised PRE offices	-	-	-	-	2	2	2	2
Number of routes that have been evaluated for economic viability	-	-	-	-	-	1,000	1,500	1,500
Number of school children reached	Number	356,630	345,400	238,300	249,000	264,000	279,000	296,000
Number of adults reached	Number	150,940	59,633	43,783	43,800	112,000	119,000	126,000
Number of crossing patrols provided	Number	100	123	105	143	143	143	143

6.5 Provincial quarterly targets for 2015/2016

Table 6.5 : Programme 3: Transport Operations

Performance indicator	Reporting Period	Annual target 2015/2016	Quarterly targets				
			1 st	2 nd	3 rd	4 th	
A safe and integrated transport system	Public Transport Services						
	Number of vehicles subsidised	Quarterly	1,320	1,320	1,320	1,320	1,320
	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 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	15.40	14.66	14.90	15.14	15.40
	Number of subsidised passenger trips	Quarterly	67,879,790	16,969,947	16,969,947	16,969,947	16,969,947
A safe road environment	Transport Safety and Compliance						
	Number of operating licenses issued	Quarterly	4,800	1,200	1,200	1,200	1,200
	Number of vehicles that have been scrapped due to taxi recapitalisation	Quarterly	80	20	20	20	20
	Number of decentralised PRE offices	Quarterly	2	1	1	0	0
	Number of routes that have been evaluated for economic viability	Quarterly	1,000	250	250	250	250
	Number of school children reached	Quarterly	264,000	110,900	75,200	29,700	48,200
	Number of adults reached	Quarterly	112,000	20,450	35,060	35,060	21,430
	Number of crossing patrols provided	Quarterly	143	143	143	143	143

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		2015/ 2016	2016/ 2017	2017/ 2018
	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015			
1. Programme Support Operations	20,410	38,430	26,311	12,990	27,913	28,078	29,482
2. Public Transport Services	800,499	901,765	1,045,549	1,174,612	1,273,835	1,3306,054	1,360,067
3. Transport Safety and Compliance	66,272	72,791	71,273	75,810	76,260	80,302	84,317
Total	887,181	1,012,986	1,143,133	1,263,412	1,378,008	1,438,434	1,473,866

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 2015/2016

Table 7.1 : Programme 4: Transport Regulation

Strategic objective	Audited/Actual performance			Estimated performance 2014/ 2015	Medium-term targets		
	2011/ 2012	2012/ 2013	2013/ 2014		2015/ 2016	2016/ 2017	2017/ 2018
Effective regulation and law enforcement through 6,500 goal directed multi-disciplinary operations.	-	-	-	2,398	1,300	1,300	1,300

7.2 Programme performance indicators and annual targets for 2015/2016

Table 7.2 : Programme 4: Transport Regulation

Programme performance indicator	Unit of measure	Audited/Actual performance			Estimated performance 2014/2015	Medium-term targets			
		2011/2012	2012/2013	2013/2014		2015/2016	2016/2017	2017/2018	
A safe road environment	Transport Administration and Licensing								
	Number of license compliance inspections conducted	Number	260,029	300,656	304,928	870	890	910	1,010
	Traffic Law Enforcement								
	Number of speed operations conducted	Number	-	17,892	15,071	16,658	18,250	18,250	18,250
	Number of vehicles weighed	Number	154,827	181,538	158,573	165,046	150,000	150,000	150,000
	Number of drunken driving operations conducted	Number	251	101	194	184	190	190	190
Number of vehicles stopped and checked	Number	2,383,291	1,682,933	1,581,611	1,377,945	2,040,000	2,040,000	2,040,000	

7.3 Quarterly targets for 2015/2016

Table 7.3 : Programme 4: Transport Regulation

Performance indicator	Reporting period	Annual target 2015/2016	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Transport Administration and Licensing						
Number of license compliance inspections conducted	Quarterly	890	155	133	178	424
Traffic Law Enforcement						
Number of speed operations conducted	Quarterly	18,250	4,560	4,560	4,560	4,570
Number of vehicles weighed	Quarterly	150,000	34,500	34,500	46,500	34,500
Number of drunken driving operations conducted	Quarterly	190	40	40	55	55
Number of vehicles stopped and checked	Quarterly	2,040,000	510,000	510,000	510,000	510,000

7.4 Provincial programme performance indicators and annual targets for 2015/2016

Table 7.4 : Programme 4: Transport Regulation

Programme performance indicator	Unit of measure	Audited/Actual performance			Estimated performance 2014/ 2015	Medium-term targets			
		2011/ 2012	2012/ 2013	2013/ 2014		2015/ 2016	2016/ 2017	2016/ 2017	
A safe road environment	Operator License and Permits								
	Number of operator permits converted to licences	Number	681	363	156	400	400	400	400
	Traffic Law Enforcement								
	Undertake goal directed enforcement of public transport (Operation Shanela)	Number of operations	637	798	934	550	550	550	550
	Number of hours weighbridges operated	Hours	17,924	16,588	14,241	15,000	15,000	15,000	15,000
	Number of kilometres patrolled	Km	7,044,234	6,882,596	6,201,025	6,090,000	6,090,000	6,090,000	6,090,000
	Number of law enforcement officers trained: Diploma Courses	Number	13	11	0	90	90	90	90
	Number of law enforcement officers employed	Number	849	824	787	837	927	1,017	1,107
	Number of heavy vehicles screened	Number	3,400,131	3,385,603	4,442,215	3,200,000	3,300,000	3,400,000	3,500,000

7.5 Provincial quarterly targets for 2015/2016

Table 7.5 : Programme 4: Transport Regulation

Performance indicator	Reporting period	Annual target 2015/2016	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						
	Undertake goal directed enforcement of public transport (Operation Shanela)	Quarterly	550	137	137	138	138
	Number of hours weighbridges operated	Quarterly	15,000	3,500	4,500	3,000	4,000
	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	927	837	837	837	927
	Number of heavy vehicles screened	Quarterly	3,300,000	825,000	825,000	825,000	825,000

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		2015/2016	2016/2017	2017/2018
	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
1 Programme Support Regulation	272	346	247	5,000	5,000	5,265	5,528
2 Transport Administration and Licensing	119,263	103,272	100,044	113,440	116,504	122,676	128,810
3 Operator Licence and Permits	27,362	39,584	43,693	25,170	46,553	48,343	50,760
4 Law Enforcement	412,248	423,130	477,334	526,591	580,713	612,807	643,447
Total	559,145	566,332	621,318	670,201	748,770	789,091	828,545

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 2015/2016

Table 8.1 : Programme 5: Community Based Programme

Strategic objective	Audited/Actual performance			Estimated performance	Medium-term targets		
	2011/2012	2012/2013	2013/2014		2014/2015	2015/2016	2016/2017
Support and promote economic transformation through the awarding of R2,031 billion worth of contracts to emerging entrepreneurs. <i>(Vukuzakhe contractors on Grades 1 to 3 and public transport transformation contracts)</i>	-	-	-	385	586	420	458
Addressing poverty alleviation and empowerment through maximising the opportunities for job creation by 40% (24,000 jobs)	54,543	58,329	55,132	60,000	69,000	72,500	76,200

8.2 Programme performance indicators and annual targets for 2015/2016

Table 8.2 : Programme 5: Community Based Programme

Programme performance indicator	Unit of measure	Audited/Actual performance			Estimated performance 2014/ 2015	Medium-term targets			
		2011/ 2012	2012/ 2013	2013/ 2014		2015/ 2016	2016/ 2017	2017/ 2018	
Poverty alleviation through job creation	EPWP Co-ordination and Monitoring								
	Number of jobs created	Jobs	54,543	58,329	55,132	60,000	62,700	62,700	62,700
	Number of Full-time Equivalents (FTEs)	Number	19,843	22,036	18,747	23,200	24,000	24,000	24,000
	Number of youth (18-35) employed	Number	11,842	10,747	15,517	30,000	31,350	31,350	31,350
	Number of women employed	Number	37,376	41,171	43,213	43,850	44,640	44,640	44,640
	Number of Persons With Disabilities employed	Number	32	17	27	300	315	315	315

8.3 Quarterly targets for 2015/2016

Table 8.3 : Programme 5: Community Based Programme

Performance indicator	Reporting period	Annual Target 2015/ 2016	Quarterly targets				
			1 st	2 nd	3 rd	4 th	
Poverty alleviation through job creation	EPWP Co-ordination and Monitoring						
	Number of jobs created	Quarterly	62,700	47,680	5,300	4,775	4,945
	Number of Full-time Equivalents (FTEs)	Quarterly	24,000	5,030	5,970	6,290	6,710
	Number of youth (18-35) employed	Quarterly	31,350	16,620	4,865	4,865	5,000
	Number of women employed	Quarterly	44,640	38,390	2,040	1,940	2,270
	Number of Persons With Disabilities employed	Quarterly	315	65	100	100	50

8.4 Provincial programme performance indicators and annual targets for 2015/2016

Table 8.4 : Programme 5: Community Based Programme

Programme performance indicator	Unit of measure	Audited/Actual performance			Estimated performance 2014/ 2015	Medium-term targets			
		2011/ 2012	2012/ 2013	2013/ 2014		2015/ 2016	2016/ 2017	2017/ 2018	
Poverty alleviation through job creation	Community Development								
	% of HDI operators providing learner transport services empowered	%	-	-	-	-	50 % (40/ 80)	50 % (40/ 80)	50 % (40/ 80)
	Number of Zibambele Contractors employed	Number	39,195	41,617	37,393	41,000	41,000	41,000	41,000
	Number of small contractors trained through the Vukuzakhe Emerging Contractor Development Programme	Number	183	229	202	300	300	300	300
	Number of training opportunities created for women	Number	-	-	-	350	200 (50%)	220 (50%)	250 (50%)
	Number of training opportunities created for youth	Number	-	-	-	360	200 (50%)	220 (50%)	250 (50%)
	Number of training opportunities created for people with disabilities	Number	-	-	-	14	8 (2%)	9 (2%)	10 (2%)
	EPWP Co-ordination and Monitoring								
	Number of employment days created	Person days	4,240,610	5,068,549	4,311,896	5,336,000	5,520,000	5,520,000	5,520,000

8.5 Provincial quarterly targets 2015/2016

Table 8.5 : Programme 5: Community Based Programme

Performance indicator	Reporting period	Annual Target 2015/2016	Quarterly targets				
			1 st	2 nd	3 rd	4 th	
Community Development							
% of HDI operators providing learner transport services empowered	Quarterly	50 % (40/80)	50 % (40/80)	50 % (40/80)	50 % (40/80)	50 % (40/80)	50 % (40/80)
Number of Zibambele contractors employed	Quarterly	41,000	41,000	41,000	41,000	41,000	41,000
Number of small contractors trained through the Vukuzakhe Emerging Contractor Development Programme	Quarterly	300	60	90	60	90	90
Number of training opportunities created for previously disadvantaged individuals	Quarterly	400	100	150	50	100	100
Number of training opportunities created for women	Quarterly	200	50	75	25	50	50
Number of training opportunities created for youth	Quarterly	200	50	75	25	50	50
Number of training opportunities created for people with disabilities	Quarterly	8	3	1	1	3	3
EPWP Co-ordination and Monitoring							
Number of employment days created	Quarterly	5,520,000	1,157,020	1,373,960	1,446,290	1,542,730	1,542,730

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	Medium-term Estimates		
	Audited	Audited	Audited		2015/2016	2016/2017	2017/2018
	2011/2012	2012/2013	2013/2014	2014/2015			
1. Programme Support Community Based	7,784	5,041	5,097	7,990	8,120	8,200	8,620
2. Community Development	12,102	11,933	22,304	11,650	25,620	25,878	27,170
3. Innovation and Empowerment	16,681	20,733	8,235	17,940	16,582	16,750	17,580
4. EPWP Co-ordination and Monitoring	4,168	6,550	6,838	6,860	5,834	5,893	6,190
Total	40,735	45,010	42,474	44,440	56,156	56,721	59,560

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 Ethekeini 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	31,800	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	P318 Sani Pass	Programme 2:	Upgrade of international access between Lesotho and South Africa	Roads - Tarred	14	490 000	2006	2015
2	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
3	ARRUP Roads	Programme 2:	ARRUP: upgrading of roads	Roads - Tarred	400	2 375 000	2001	2015
4	Access Roads	Programme 2:	Rural access: upgrading of roads	Roads – Gravel	2,500	11 000 000	2003	2030
5	P700	Programme 2:	Construction from Ulundi to Richards Bay	Roads - Tarred	95	750 000	2003	2015
Total upgrades and additions						15 865 000		
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						27 945 000		

The keys 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 MEDIUM TERM STRATEGIC FRAMEWORK

The Department directly supports three outcomes of the MTSF through the delivery of core services (policies, programmes, plans and actions) as per the table below :

Table 10.1: Links to the Medium Term Strategic Framework

Mandate		MTSF Priority Outcomes		Lead Department	Departmental Strategic Objectives that Support the Outcomes	
Medium Term Strategic Framework	Outcome 3	All people in South Africa are and feel safe	KZN DCSL	Programme 4: Transport Regulation	Strategic Objective 1	Effective regulation and law enforcement through 6,500 goal directed multi-disciplinary operations
	Outcome 4	Decent employment through inclusive growth	KZN DPW	Programme 2: Transport Infrastructure	Strategic Objective 1	An affordable, balanced and equitable transport network by constructing 1,090kms of new gravel access roads and constructing 65 pedestrian bridges.
					Strategic Objective 2	Affordable transport infrastructure maintenance so that 30% of the blacktop road network is in a 'poor to very poor' condition by 2019/2020.
				Programme 5: Community Based Programme	Strategic Objective 1	Support and promote economic transformation through the awarding of R2,031 billion worth of contracts to emerging entrepreneurs.
					Strategic Objective 2	Addressing poverty alleviation and empowerment through increasing the opportunities for job creation by 24,000 jobs (40%) from 60,000 to 84,000 jobs.
	Outcome 5	A skilled and capable workforce to support an inclusive growth path	KZN OTP	Programme 1 : Administration	Strategic Objective 1	A culture of corporate governance that ensures the department is efficient and effective in delivering on its mandate where 80% (27/33) of standards are at level 3 or 4 from previous cycle.
	Outcome 6	An efficient, competitive and responsive economic infrastructure network	KZN DEDTEA	Programme 2: Transport Infrastructure	Strategic Objective 1	An affordable, balanced and equitable transport network by constructing 1,090kms of new gravel access roads and constructing 65 pedestrian bridges.
					Strategic Objective 2	Affordable transport infrastructure maintenance so that 30% of the blacktop road network is in a 'poor to very poor' condition by 2019/2020.

	Outcome 7	Vibrant, equitable, sustainable rural communities contributing towards food security for all	KZN DEDTEA	Programme 2: Transport Infrastructure	Strategic Objective 1	An affordable, balanced and equitable transport network by constructing 1,090kms of new gravel access roads and constructing 65 pedestrian bridges.
					Strategic Objective 2	Affordable transport infrastructure maintenance so that 30% of the blacktop road network is in a 'poor to very poor' condition by 2019/2020.
				Programme 3 : Transport Operations	Strategic Objective 1	90% (62,100/69,000) of all public transport operators are fully compliant with the public transport provisions.
				Programme 5: Community Based Programme	Strategic Objective 1	Support and promote economic transformation through the awarding of R2,031 billion worth of contracts to emerging entrepreneurs.
	Strategic Objective 2	Addressing poverty alleviation and empowerment through increasing the opportunities for job creation by 24,000 jobs (40%) from 60,000 to 84,000 jobs.				
Outcome 12	An efficient, effective and development-oriented public service	KZN OTP	All Programmes			

11. LINKS TO THE PROVINCIAL GROWTH AND DEVELOPMENT PLAN

The Department is responsible for reporting on the interventions in respect of the following Strategic Objectives of Strategic Goal 4 : Strategic Infrastructure :

- Strategic Objective 4.1 : Development of Harbours
- Strategic Objective 4.2 : Development of Airports
- Strategic Objective 4.3 : Development of Road and Rail Networks

The actual delivery of the interventions in the table below is the responsibility of other government departments and State Owned Enterprises, with the exception of 4.3(e), 4.3(f) and 4.3 (h).

Table 11.1: Links to the Provincial Growth and Development Plan

Mandate	PGDP Strategic Goal	No.	Strategic Objective		Proposed Interventions	Lead Dept / State Owned Enterprise	Departmental Strategic Objectives That Support The Outcome
PGDP	Strategic Goal 1: Job Creation	1.3	Improve efficiency of government-led job creation programmes	(a)	Support enhanced implementation of the EPWP (including the CWP) Programme	KZN DPW	Programme 2: Strategic Objectives 1 and 2 Programme 5 : Strategic Objectives 1
		1.4	Promote SMME and entrepreneurial development	(c)	Capacity building and mentorship support for small enterprises	KZN DEDTEA	Programme 3 : Strategic Objective 1 Programme 5 : Strategic Objectives 1
				(f)	Implementation and enforcement of B - BBEE	KZN DEDTEA	
	(g)			Strengthening women's economic development and support for women entrepreneurs	KZN DEDTEA		
	Strategic Goal 2 : Human Resource Development	2.2	Support skills alignment to economic growth	(c)	Ensure and appropriate "programme and qualification mix" at universities, and promote qualifications in key areas to promote the production of professionals	KZN OTP	Programme 1 : Strategic Objective 1
		2.3	Enhance youth skills development and life-long learning	(b)	Relevant life-long learning programmes to be delivered by accessible and vibrant community-based adult education and training (AET) Centres	KZN OTP	Programme 1 : Strategic Objective 1
	(c)			Enhance youth skills development	KZN OTP	Programme 2 : Transport Infrastructure	
	Strategic 3 : Human and Community Development Goal	3.5	The safety and security of the KZN people and their property is improved	(d)	Establish educational programmes on Safety for Children	KZN DCSL	Programme 3

Strategic Goal 4 : Strategic Infrastructure	4.1	Development of Harbours		Implement plans for the Dig-Out Port	Transnet	Programme 2 : Transport Infrastructure	
			(a)	Improve and expand Durban's Back of Port Operations	Ethekwini Metro		
			(b)	Develop inland Multi-Modal Logistics Hub (Inland Port)	Transnet		
	(c)	Develop Small Craft Harbours	Ethekwini Metro				
	4.2	Development of Airports	(a)	Develop and Implement Aerotropolis Strategy/ Initiative	KZN DEDTEA		Programme 2 : Transport Infrastructure
			(b)	Implement Regional Airports Strategy	KZN DEDTEA		
Strategic Goal 6 : Governance and Policy			(c)	Investigate the feasibility of establishing a KZN Aviation Coordinating Body	KZN DEDTEA		
			(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	Programme 2 : Transport Infrastructure	
			(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	KZN DOT	Programme 3 : Transport Operations	
			(f)	Extend Rural Road Access	KZN DOT		
			(g)	Improve Passenger Rail Services	PRASA		
			(h)	Develop Integrated Public Transport Services	KZN DOT		
	6.2	Build government capacity	(a)	Monitor the implementation of an integrated public sector HRD and professional support programme	KZN OTP	Programme 1 : Strategic Objective 1	
			(c)	Align staff performance agreements to PGDP interventions	KZN OTP		
			(d)	Enhance organisational capacity to deliver services	KZN OTP		
			(e)	Secure appropriate office accommodation for service delivery	KZN OTP		
6.3	Eradicate fraud and corruption	(b)	Implement proactive measures to prevent fraud through establishment of a business intelligence tool and fast track disciplinary processes and effective prosecution	KZNOTP	Programme 1 : Strategic Objective 1		
		(d)	Improve and report on the monitoring of resolution of corruption related matters.	KZNOTP			
		(e)	Efficient municipal and provincial SCM databases enable transparency and effective oversight	KZN OTP			
6.4	Promote participative, facilitative and accountable governance	(d)	Functional OSS war rooms	KZN OTP	Programme 5		
		(e)	Facilitate public participation, communication and stakeholder engagement strategy and implementation	KZN OTP			

12. 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		
	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018
Public Transport Operations Grant	904,783	945,972	995,610	1,045,391
EPWP Integrated Grant for Provinces	59,443	55,602	-	-
Provincial Roads Maintenance Grant	1,788,158	1,986,750	2,086,663	2,190,996
Total	2,752,384	2,932,722	3,082,273	3,236,387

12.1 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 2014/ 2015	Medium-term targets		
			2015/ 2016	2016/ 2017	2017/ 2018
An integrated public transport system	Number of public transport routes subsidised	1,320	1,320	1,320	1,320
	Number of passengers subsidised	142,680	142,680	142,680	142,680
	Subsidy per passenger	14.66	15.40	16.17	16.17

12.2 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.

The Department has not set any targets for the entire MTEF as the grant is only allocated to the end of the 2015/2016 financial year.

Programme performance indicator	Unit of measure	Estimated performance 2014/ 2015	Medium-term targets			
			2016/ 2017	2017/ 2018	2015/ 2016	
Job creation and poverty alleviation	Job creation					
	Number of work opportunities created	Number	798	746	-	-
	Number of employment days created	Person days of work	118,450	110,630	-	-
	Number of Full-time Equivalents	Number	515	481	-	-

12.3 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	Estimated performance 2014/ 2015	Medium-term targets			
			2016/ 2017	2017/ 2018	2015/ 2016	
Provincial Road network maintenance	Maintenance					
	Number of square metres of surfaced roads resealed	m ²	2,200,000	2,700,000	2,700,000	2,700,000
	Number of kms of gravel road re-gravelled	km	2,540	2,700	2,700	2,700
	Number of square metres of blacktop patching (including pothole repairs)	m ²	240,000	240,000	240,000	240,000
Job creation and poverty alleviation	Job creation					
	Number of people employed	Jobs	52,250	56,000	56,000	56,000
	Number of employment days created	Person days	4,910,000	5,180,000	5,180,000	5,180,000
	Number of Full-time Equivalents	Number	21,340	22,650	22,650	22,650
	Number of youth (18-35) employed	Number	26,125	28,000	28,000	28,000
	Number of women employed	Number	39,560	39,630	39,630	39,630
	Number of Persons With Disabilities employed	Number	315	315	315	315

13. PUBLIC ENTITIES

As per the Strategic Plan 2015/2016 – 2019/20, the Department does not have any public entities.

14. PUBLIC-PRIVATE PARTNERSHIPS

As per the Strategic Plan 2015/2016 – 2019/20, the Department has not entered into any public-private partnerships.

ANNEXURE A

1. TECHNICAL INDICATOR DESCRIPTIONS FOR STRATEGIC OBJECTIVES

Programme 1 : Administration

Indicator Title	<i>A culture of corporate governance that ensures the department is efficient and effective in delivering on its mandate where 80% (27/33) of total MPAT standards are at level 3 or 4 from previous cycle.</i>
Short Definition	The level of departmental compliance with legal/regulatory requirements and doing things smartly.
Purpose/importance	To contribute towards achieving the goal of an efficient and effective public service or a capable and a developmental state by getting the department to operate at level 4 (being fully compliant and working smartly)
Source/collection of data	Final scores of the key performance areas, as follows : <ul style="list-style-type: none"> • Key Performance Area 1: Strategic Management • Key Performance Area 2: Governance and Accountability • Key Performance Area 3: Human Resource Management • Key Performance Area 4: Financial Management • Key Performance Area 5: Performance Implementation
Method of calculation	Assessment as per the Department of Planning, Monitoring and Evaluation's MPAT Assessment tool.
Data Limitations	If supporting evidence is not considered
Type of Indicator	Output
Calculation type	Per reporting period
Reporting cycle	Annually
New Indicator	Yes
Desired Performance	Attaining level 4 in all the Key Performance Areas (being fully compliant and working smartly)
Indicator responsibility	Head of Department

Programme 2: Transport Infrastructure

Indicator title	<i>An affordable, balanced and equitable transport network by constructing 1,090kms of new gravel access roads and constructing 65 pedestrian bridges.</i>
Short definition	Number of kilometres of new gravel access roads and pedestrian bridges constructed that provide access to communities
Purpose/importance	This indicates the amount of new gravel access roads and pedestrian bridges constructed that provides access to the urban and rural communities. This includes 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	<i>Affordable transport infrastructure maintenance so that 30% of the blacktop road network is in a 'poor to very poor' condition by 2019/2020.</i>
Short definition	To maintain the provincial road network in a sustainable manner so that 30% of the blacktop road network is in a 'poor to very poor' 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 41% of the blacktop road network is in a "poor to very poor" condition.
Indicator responsibility	Programme Manager

Programme 3: Transport Operations

Indicator title	<i>90% (62,100/69,000) of all public transport operators are fully compliant with the public transport provisions.</i>
Short definition	To promote that all public transport operators comply with the provisions of the public transport industries
Purpose/importance	Promote safer public transport and reduce conflicts
Source/collection of data	<ul style="list-style-type: none"> • LTPS system • Legitimate system
Method of calculation	Electronic count
Data limitations	Incorrect data captivity
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	As per target
Indicator responsibility	Programme Manager

Indicator title	<i>The provision of a dedicated subsidised learner transport service to 38,600 learners identified by the Department of Education.</i>
Short definition	Number of scholars being transported by the Department to their schools on a daily basis.
Purpose/importance	Create access to education for scholars whose schools are long distances away from their homes
Source/collection of data	Records from the Department of Education
Method of calculation	Needs assessment undertaken by the Department of Education
Data limitations	Records from the Department of Education
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	As per target
Indicator responsibility	Programme Manager

Indicator title	<i>The migration of 2% (2,88 million tonnes) of freight from road to rail by 2019/2020</i>
Short definition	Optimise existing infrastructure by moving freight from road rail
Purpose/importance	Reduce burden on road infrastructure and improve safety
Source/collection of data	Freight Data Bank
Method of calculation	Freight Data Bank records
Data limitations	Outdated information
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	As per target
Indicator responsibility	Programme Manager

Programme 4: Transport Regulation

Indicator title	<i>Effective regulation and law enforcement through 6,500 goal directed multi-disciplinary operations.</i>
Short definition	To promote a safe road environment by undertaking multi-disciplinary, authorised organised road blocks consisting of at least 2 disciplines.
Purpose/importance	To enhance driver and vehicle fitness and preventing crimes
Source/collection of data	Plan and reports
Method of calculation	One operation per station (25) every Thursday
Data limitations	Incorrect reports
Type of indicator	Outcome
Calculation type	Non -Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	As per target
Indicator responsibility	Senior Manager : RTI

Programme 5: Community Based Programmes

Indicator title	<i>Support and promote economic transformation through the awarding of R2,031 billion worth of contracts to emerging entrepreneurs.</i>
Short definition	To promote and support economic transformation through empowerment programmes and policies and by awarding of R2,031 billion worth of contracts to emerging entrepreneurs; ie. those who establish or assume a micro-business and grow it the point where it generates profits in excess of basic subsistence needs.
Purpose/importance	Creating job opportunities for emerging enterprises to promote sustainable Broad Based Black Economic Empowerment and for economic growth and transformation.
Source/collection of data	Department's Supply Chain Management Directorate's Database
Method of calculation	% of total contracts to emerging entrepreneurs by value
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 emerging HDI owned enterprises seek to achieve the most effective and efficient standards in ensuring sustainable development
Indicator responsibility	Programme Manager

Indicator title	<i>Addressing poverty alleviation and empowerment through increasing the opportunities for job creation by 24,000 jobs (40%) from 60,000 to 84,000 jobs.</i>
Short definition	To support poverty alleviation through job creation via labour intensive methods that seek to meet the social and developmental needs of the people and province by increasing opportunities for job creation by 40% (24,000 jobs).
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>



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