

Annual Performance Plan 2016/ 2017 - 2018/ 2019

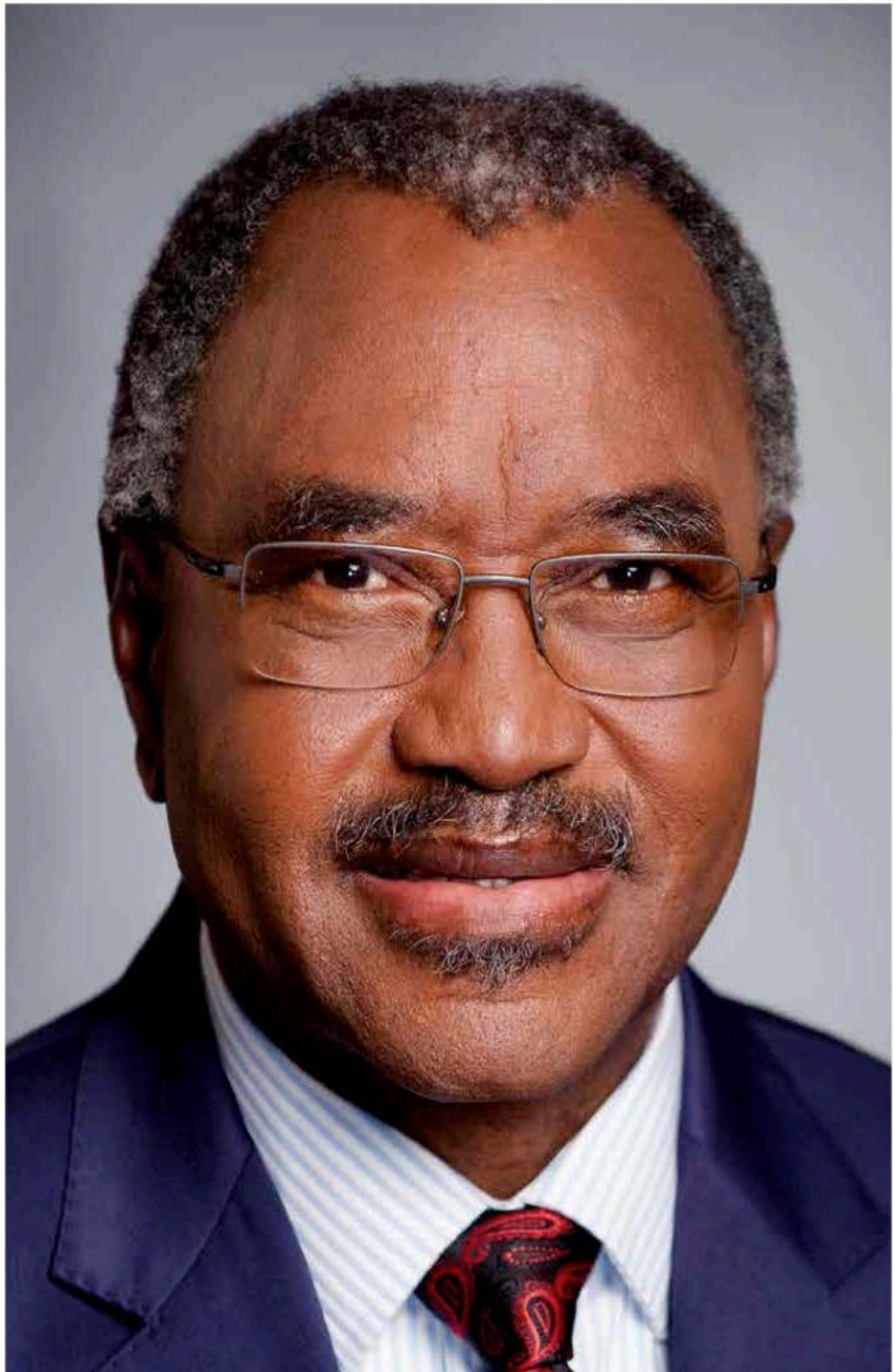


transport

Department:

Transport

PROVINCE OF KWAZULU-NATAL



FOREWORD BY THE HONOURABLE MEC

The financial year 2016/2017 begins against the backdrop of a very challenging domestic and global economic slowdown. Nationally, and indeed provincially, the entire government is faced with budgetary constraints, which require extreme belt-tightening measures. It's no business as usual. As a roads and transportation infrastructure building department, we are called upon to be extra sensitive to the financial situation. Within this environment, we should find more innovative ways to advance service delivery, in line with our mandate of providing KwaZulu-Natal citizens with mobility through a transportation system that is safe, integrated, regulated and accessible to meet our developmental objectives. This mandate of course is tightly aligned to the National Development Plan, 2030 and the Provincial Growth and Development Plan, 2030.

But critically, citizens essentially see us as responsible for building roads and bridges, providing public transport, administrating licensing services, and ensuring there's sufficient law enforcement to save people's lives on our road. We have to build on the progress already made. This means we should extend the upgrade of more than 500 kilometres of tarred roads, which were previously gravel, which we have built since 2009. We also have to expand the re-tarring of roads, as part of our maintenance plans, and achieve more than the 1 860 kilometres of roads, we've managed to re-tar to date. Similarly, many rural communities expect us to construct, from scratch, more than the 1 700 kilometres of new gravel roads, we've done over the last seven years. Moreover, they also want more than the 100 pedestrian and vehicular bridges, we built.

The fact is, in spite of the budgetary constraints, citizens' expectations for more service delivery are not lessening, but instead are rising. Noting the huge infrastructure backlog as we do have, we must redouble our efforts to connect more communities to crucial everyday life's amenities, including schools, clinics, shopping centres and workplaces. More of our rural areas, including and beyond uMsinga, Nkandla, Nongoma, Nquthu, also long for to see tarred roads, beyond gravel roads. All the same, more of our learners expect to also enjoy the scholar transport programme that already serves more than 31 000 other learners (buses, taxis and bicycles) across the province.

We have to be steadfast in our resolve to extend services, as per our mandate, and ensure that in terms of the public transport, we have an effective regulation regime. We should strive to ensure that all operators and motorists on our roads are legally operating and have licences. This is also critical to ensuring effective law enforcement and safety on our roads. We must put an end to the blatant disregard of the rule of law. As individuals and a collective, we carry the responsibility of moulding a winning nation, whose citizens are upright-standing, law abiding, altruistic and patriotic.

It's an appeal to our national consciousness to do right, so as to save lives on our roads and communities. It's a call to contribute constructively to deepening our democracy, and building a non-racial, non-sexist, equal and prosperous country, we all desire.

Finally, we also need to scale up our implementation of the socio-economic transformation programme. This rests on a number of pillars, including critically the transformation of the mindset and skillset of the civil servant, from that of a classical bureaucrat to one who is an activist for change in the service of the nation. It also entails fast-tracking the transformative programmes such as Expanded Public Works programme, through which the department has managed to create an estimated 40 000 jobs per annum, over the years.

The already on course socio-economic transformation programmes, focusing on our biggest spending areas, namely roads infrastructure and public transport, must start to record visible results. Through these programmes, we are seeking to increase the participation in the mainstream transport economy of the still largely excluded Black African majority.

In terms of our roads infrastructure programme, we aim to continue beefing up our service delivery capacity by leveraging appropriate external expertise where required. Our emphasis will be to ensure that there is a fair and equitable distribution of work and wealth. This should also ensure that the principles of improving budget and service delivery project management take centre stage. We are also helping to strengthen the capacity of emerging contractors in the targeted groupings for empowerment through training. In terms of subsidised public transport services, we will ensure that contracts held in this area reflect the demographics of the country and province.

We have a lot of work to do going forward and confronted by several challenges. For this department to perform against its set targets and mandate, let's all commit to playing our respective roles with dedication.



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

STATEMENT BY THE ACCOUNTING OFFICER

As a department we continue to be preoccupied by the key issues of roads and transportation infrastructure backlog, peace and stability in the taxi industry, the persisting road carnage, and socio-economic transformation.

While understanding that the financial years 2016/17 going to 2018/19, represent a financially challenging medium-term, we are called upon and expected to deliver against all of these critical service delivery priorities. Clearly, as the State of the Nation Address, State of the Province Address as well as national and provincial budgets have indicated, we have to do more with less. At the same time, we must ensure that we remain tightly aligned to the National Development Plan 2030 and the Provincial Growth and Development Plan, in our programmatic approach to service delivery, as captured in our Strategic Plan and Annual Operations Plans. We must also keep a clear focus on aligning and gearing up to delivering against the national priorities of job creation, skills development, infrastructure development, and fighting corruption. These include supporting the provincial, extended priorities, which are growth sectors such as agriculture, manufacturing and tourism.

Aided by the supportive and visionary leadership of our MEC Willies Mchunu, we'll continue to plan for our infrastructure projects with a clear plan to connect communities. As such, our roads must continue to connect more communities, all round, meaning that roads must link to each other from local to district or municipal, provincial and major national corridors. And while doing that, the benefitting citizens' lives must change for the better. Making the roads safer from an engineering perspective has also guided our planning, albeit it's work in progress. These mark the essence of our mandate. KwaZulu-Natal is one of the provinces with the largest, rural land area, which compounds our historical infrastructure backlog. Among our projects are road upgrades from gravel to tar, implemented across the districts and traversing heritage, tourism, agricultural routes and connecting to major corridors, the N2 and N3. We've taken into account the fact that KwaZulu-Natal is home to the country's busiest ports, namely Durban and Richards Bay, and invested accordingly.

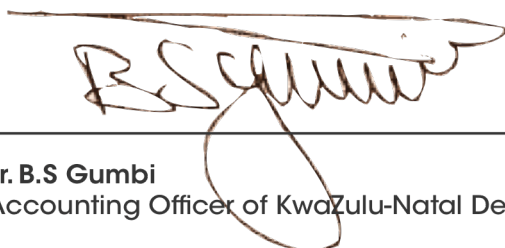
But we should also scale up our efforts to address the shortage of technical skills and the aging workforce. This means we need to invest more in learnerships and internships, focusing on beefing up our technical civil and construction engineering skills, among others. We need to increase our current 150 candidate technicians who are placed within the department. We must bear in mind that implementing the critical mandate of socio-economic transformation is not an option, it is government policy.

As a department, and in line with the pronouncements of MEC Mchunu at last year's budget policy statement, we have moved to implement our latest, radical socio-economic transformation programme. These focus on road infrastructure and subsidised bus services. In terms of the earlier, we are working to increase the participation of black, engineering consulting firms from a pedestrian rate currently to well-beyond 60 percent. The next phase will involve overhauling the contractor base to ensure that there's a fair and equitable distribution of wealth, in keeping with our national and provincial demographics. The same is taking place in the subsidised bus services, where the plan is to have a substantial share of the R800 million spending transferred to black operators.

In terms of governance, we've spent the last two and a half years reengineering our organisational structure and developing, for the first time, a Service Delivery Model, that should gear us up to improve our outputs. We are continuing to work hard, in the face of legacy challenges, to improve our systems and processes, including our Supply Chain Management (SCM), working with the Provincial Treasury. A functionally effective SCM is, of course, central to ensuring good governance and socio-economic transformation, and is best measured through the attainment of a clean audit. That's going to require individual and collective effort, aided by consequence management.

In this regard, we must continue to beef up our internal control and risk management and Information and Communications Technology capabilities, which collectively must play the strategic role of helping us advance systems and processes and attain good governance.

On our part, let us rally around the task of ensuring that, through meeting the mandate of our department, we contribute effectively to moving South Africa forward. We have to do this fully conscious of the prevailing global economic slowdown. We also should find innovative, cost effective and efficient means to build world-class roads and transportation infrastructure that would contribute to saving people's lives.



Mr. B.S Gumbi
(Accounting Officer 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; and
- 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 2016/2017.

Ms. G.P. Xaba

General Manager: Strategic
Management

Signature: 

Mr. W.B. Evans

Chief Financial Officer

Signature: 

Mr. B.S. Gumbi

Accounting Officer

Signature: 

Approved by:

Mr.T.W. Mchunu
Executive Authority

Signature: 

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PART A: STRATEGIC OVERVIEW

1. Updated situational analysis

1.1 Performance delivery environment

- The Department remains committed to fulfilling and supporting government's mandates paying particular attention to those in respect of job creation, poverty alleviation, empowerment and infrastructure development. This is due to the fact that these particular priorities are within our spheres of control and they directly influence our core functions and activities.
- Government's new programme "Operation Phakisa" that deals with unlocking the economic potential of the country's oceans will have bearing on the Province's road infrastructure, especially with regard to the Oceans Lab. With Durban being the largest and busiest port on the African continent, it is essential that the required transport infrastructure be maintained adequately to support economic development.
- Despite this new government initiative, the Department's primary focus continues to be on road infrastructure development in the rural areas as we strive to create an equitable road network. We will continue with our 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 objectives of the Operation Sukuma Sakhe Programme 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 have been fully encompassed by this Department. This is evident by our programmes, policies and activities that clearly support these provincial priority areas and objectives.
- The current drought that is being experienced in the country and more so in some parts of the northern areas of the Province has had an effect on some of the Department's projects, eg. blading of roads.

- Government's mandate of economic transformation is encompassed in the Department's strategic goal of promoting sustainable economic transformation in the transportation sector. Consequently, the implementation of the Public Transport Transformation Strategy which provides for the incorporation of all modes of transport into the public transport subsidised contracts' remains one of the priorities of the Department. The implementation of this strategy will result in taxi operators and small bus owners having ownership in their operating companies and participating intimately and effectively in the day to day running of their business.
- The lack of capacity in municipalities has resulted in the Department being actively involved in the municipal function of the re-engineering of the public transport system through the development and implementation of integrated public transport networks. We will continue to undertake this function due to municipalities' capacity constraints. In this regard, our success at developing nine IPTNs is noteworthy with the remaining one of the ten in total (Harry Gwala) scheduled for completion.
- The devastating effects of road accidents on families, society, the economy, the health sector and on the social system continue to be visible despite the Department's efforts at improving road safety. The safety of people using our Province's roads will always remain our top priority. Strategies to improve road safety management will continue to be intensified through the following :
 - promoting public transport safety;
 - undertaking road safety education and awareness programmes;
 - robust enforcement activities encompassing all users of public roads, ie. pedestrians, drivers, freight movers, etc; and
 - eliminating fraud and corruption in the vehicle road worthiness area.

Ultimately the safety of our road users continues to be a priority for the Department.

- The Department continues supporting government's mandate of job creation, creating sustainable communities, eliminating poverty and promoting economic transformation through all our policies, activities and programmes.

1.2 Organisational environment

- The issue of women, youth and disability advocacy are key mandates that continue to be dominant in all Departmental programmes, policies and functions especially in those relating to the employment of labour in infrastructure construction and maintenance projects and through our empowerment initiatives.
- The Department will continue to consciously give preference to both women and people with disabilities when we are filling vacant posts.
- The Department's unrelenting challenge in respect of the shortage of skills, particularly in the technical and engineering fields, continues to be a bane to our operations. The continual attrition of staff due to retirements; higher salaries offered by the private sector and some municipalities; and head hunting by other departments continue to place pressure on service delivery. This situation is aggravated by some employees job hopping without spending adequate periods of time in a particular field to allow themselves to gain some sort of expertise in that field.
- The Department's efforts at addressing this challenge of skills shortages continue through the following measures :
 - implementation of the Department's 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 amendments to the new Labour Relations Act which came into effect on 1 April 2015, in respect of contract employees, has placed added burden on the Department in respect of capacity. The latest amended Act limits the employment of staff "additional to the establishment" to periods not longer than 3 months. This is to avoid situations where a legitimate expectation is deemed to have been created for permanent employment of these contract staff. This has exacerbated the current situation of staff shortages created by staff attrition and the moratorium on the filling of posts.

- The delay in finalising the Department's organisational structure in respect of posts from salary level 12 and below is a huge constraint to service delivery with existing staff having to operate beyond limits and some functions remaining partially unattended to due to posts being vacant. For example, the Department cannot comply with Safety, Health, Environment, Risk and Quality (SHERQ) and Occupational Health and Safety standards as Departmental practitioners are not trained in this field. However it is mandatory on the Department to comply with the SHERQ standards in terms of the relevant legislative mandates, namely: the Occupational Health and Safety Act; Act No. 85 of 1993; the accompanying Construction Regulations amongst others; as well as the National Environmental Management Act; Act No.107 of 1998. Hence it is envisaged that as some key senior management posts have been filled, the situation would ease somewhat as this would hasten the finalisation of the organisational structure.
- The Department has also implemented measures related to the high vacancy rate that exists in the Department. At present 29% of posts in the Department are vacant which places immense burden on staff to deliver. The latest Treasury Allocation letter of 10 February 2016 places instructs departments to freeze all vacant non-OSD posts and stipulates that departments can only fill posts that have become vacant after 31 January 2016. This directive will exacerbate the current pressures due to the vacancy rate.
- Nonetheless, in an effort to address this challenge, we will be implementing the following measures :
 - targeted advertising for entry level posts;
 - limiting periods of acting appointments up to 2 months;
 - possibly outsourcing the function of conducting previous employment checks of prospective employees;
 - weekly reports on recruitment and selection processes;
 - commencement of recruitment processes within 2 weeks of a post becoming vacant; and
 - decentralisation of the recruitment process.
- The appointment of the new Senior Manager: Information Technology Management Services is of particular significance to the Department as the newly developed ICT Strategic Plan will begin to see fruition as he will drive the processes in that regard and critical posts within the information technology component can now be filled.

- The Department's decision to consolidate all Departmental transport liaison structures that are linked to a ward level has proved effective as a means to comprehensively deal with all transportation matters in a holistic and consultative manner. We will continue working closely with our structures as we forge ahead in our projects.

2. Revisions to legislative and other mandates

In this year, there have been changes to existing policies, strategies and plans that have either impacted upon or supplemented our Departmental policies and plans. These are summarised below :

- 2.1 African Union (AU) Agenda, 2063 – The AU Agenda has ten priority action areas of which Priority Action Area 4 (Connectivity through World Class Infrastructure) has the most direct bearing on the Department. Needless to say, we will continue with plans and projects in respect of the road network, corridor development and freight management which will have an impact on this mandate.
- 2.2 Transforming our World : The 2030 Agenda for Sustainable Development; 2015 – The 17 Sustainable Development Goals and 169 targets were developed in response to the time frame being reached on the Millennium Development Goals, to build on these MDGs and to provide a plan to achieve those MDGs that were not realised.

The Department is already compliant with the AU Agenda and finds these goals, especially those relating to poverty eradication; rural development; gender equality and women's empowerment; economic growth; decent work for all; sustainable transport, adding impetus to our priorities, plans and projects.

- 2.3 National Youth Policy 2015 – 2020 and National Youth Plan; 2020 – The NYP (2015-2020) supersedes the NYP of 2009-2014. The focus areas of the latter two documents is aimed at addressing the imbalances of apartheid while addressing the challenges facing the youth in the country and consolidating and integrating youth development into the mainstream of government policies and programmes. The Policy seeks to create an environment that enables the young people of South Africa to reach their potential, as a large percentage of youth are involved in road crashes.

These documents also acknowledge that the country still has to undertake more activities to address some challenges raised in the preceding policy.

The provisions of this policy are already carried through our existing strategic goals, objectives, policies, plans and projects. Our Department's strategies and targets in respect of the EPWP, skills development; job creation; internship and mentoring plans; economic transformation; enterprise empowerment have specific focus and targets in respect of youth. We will strive to ensure that these targets are realised in support of the NYP.

- 2.4 KZN Provincial Growth and Development Plan, 2015 – The PGDP has been updated and approved for implementation with effect from August 2015 following the conception of Operation Phakisa. The amended PGDP reaffirms our priorities in respect of road infrastructure development and maintenance. We will be continuing with our responsibilities in respect of Strategic Goal 4: Strategic Infrastructure.
- 2.5 KZN Poverty Eradication Master Plan, 2014 (PEMP) – This plan is aligned to national and provincial imperatives and has a targeted approach to eradicate poverty by increasing the economy through job creation. The PEMP also aims to strengthen support to vulnerable sectors of society (people living with disabilities) in an effort to reduce poverty. One of the challenges identified in the plan is that “infrastructure is poorly located, under-maintained and insufficient to foster high growth”.

This is a challenge that has already been identified in our Department and our infrastructure corridor development, construction and maintenance activities are centred on the creation of a well maintained and equitable network.

The PEMP identifies 5 pillars that will clearly support its mandate, two of which are Enterprise Development (focussing on “cooperatives and SMMEs, access to finance and information as well as affordable ICT”) and Employment Creation (focusing on “partnering with private sector at the local and district levels to speed economic growth and private sector employment, rural tourism and infrastructure”). These two pillars as well as their supporting game-changers of Build KZH: Construction; and Rural Infrastructure Development; respectively, are areas already contained within our Departmental plans, policies and priorities. Hence we will continue with our activities which will also now promote the aims of the PEMP.

- 2.6 The Construction Regulations; 2014, Gazette 37305 to the Occupational Health and Safety Act; 1993 (Act No 85 of 1993) - These Regulations were promulgated on 7 February 2014. This Gazette has impacted on the Department adversely in respect of the effective and efficient execution of the Department's maintenance and capital projects as the Regulations require the application for a Construction Work Permit prior to any work being undertaken. This is to be phased in over the next few years.

This is illustrated as follows :

- **Phase 1** : A client who intends to have construction work carried out, must at least 30 days before that work is to be carried out apply to the provincial director in writing for a construction work permit to perform construction work if the intended construction works contract is a value equal to or exceed R130 million or Construction Industry Development Board (CIDB) 9. This will be in effect from 7 August 2015 until 6 February 2017.
- **Phase 2**: A client who intends to have construction work carried out, must at least 30 days before that work is to be carried out apply to the provincial director in writing for a construction work permit to perform construction work if the intended construction works contract is a value equal to or exceed R40 million or Construction Industry Development Board (CIDB) 8. This will be in effect from 7 February 2017 until 6 August 2018.
- **Phase 3** : A client who intends to have construction work carried out, must at least 30 days before that work is to be carried out apply to the provincial director in writing for a construction work permit to perform construction work if the intended construction work will:
 - exceed 365 days;
 - involve more than 3 600 person days of construction work; or
 - the works contract is a value equal to or exceed R30 million or Construction Industry Development Board (CIDB) 7.

This will come into effect from 7 August 2018.

3. Overview of 2016/2017 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		2016/2017	2017/2018	2018/2019
	2012/2013	2013/2014	2014/2015				
1. Administration	250,657	257,304	258,972	315,220	310,192	319,832	342,681
2. Transport Infrastructure	5,766,900	5,990,958	6,821,519	6,811,409	7,056,234	7,352,429	7,766,535
3. Transport Operations	1,012,986	1,143,131	1,227,597	1,397,008	1,353,591	1,432,129	1,497,317
4. Transport Regulation	566,332	621,318	702,150	798,884	811,743	865,804	928,300
5. Community Based Programmes	53,433	42,474	41,711	44,039	40,180	42,540	45,695
Total	7,650,308	8,055,187	9,051,949	9,366,560	9,571,940	10,012,734	10,580,528
Unauthorised exp. (1 st charge) not available for spending	-	-	-	4,553	4,553	-	-
Baseline available for spending after 1st charge	7,650,308	8,055,187	9,051,949	9,362,007	9,567,387	10,012,734	10,580,528

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

¹ Road Asset Management Plan, 2013/2014

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	PERFORMANCE INDICATORS	MEDIUM TERM STRATEGIC FRAMEWORK PROJECTED TARGETS				
		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 kms)	1,710	1,605	1,510	1,420	1,335

² South African Police Service statistics

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

- The level of funding available to the Department to fulfil all community and industry needs remains considerably inadequate considering the backlog with regard to road infrastructure requirements and community expectations. There has also been 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 that has and will continue to impact negatively on the Department's long term delivery of its already backlogged infrastructure maintenance services.
- Consequently the Department will continue to opt 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 reprioritisation of funds between our construction and maintenance activities has resulted in some of our planned projects decreasing over the MTEF.

³ Departmental records

- 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 next two years. This has impacted on our targeted delivery for construction activities. The latest budget reductions of February 2016, will increase pressure on the Department as the reduction impacts negatively on our ability to fill vacant posts.
- In effect, the overall result of the Census data update and the baseline budget reductions equates to a reduction in our Department's budget by R214 million for 2016/2017. This reduced budget, coupled with rising construction costs and a nominal increase in our equitable share, has impacted negatively on the Department especially in respect of our aim at increasing service delivery. In essence we are unable to realistically plan to increase services beyond our current targets due to these limitations.
- In the past year, the Department has allocated nearly 72% of the our budget 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 allows the Department to fulfil government's mandate of rural and infrastructure development and hence this budget will continue to be allocated accordingly so that these goals are fulfilled and in keeping with the national initiative of increasing the maintenance budgets.
- The budget allocation for infrastructure projects has been adjusted accordingly with approximately 55% of the infrastructure allocation now being made for maintenance projects.
- This increased budget allocation for maintenance projects is also necessitated by the fact that in excess of 75% of South African import and export goods moves through Kwa-Zulu Natal's Durban and Richards Bay ports with the N2 and N3 routes – especially the latter connecting KZN to Gauteng, being identified as a Strategic Infrastructure Project.
- There is a progressive increase in heavy-load trucks on our roads, 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 and maintain.

- 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; and
 - establishment of the Road Asset Management System [RAMS]; and
 - Implementation of the “Know your Network Programme”, where regional engineers in the Province monitor the road conditions on a daily basis.
- Despite the fact that the Department still only receives about 40% of the funding required, we are still expected to deliver quality services and maintain an equitable road network. Our funding constraints impacts significantly on road maintenance backlogs that grow exponentially over the years.
- The Department has in the past few years allocated a significant amount of funding towards the construction of Road and Pedestrian Bridges which provide access of communities to educational and social facilities within the Province. This trend will continue because there is still a backlog in the number of bridges required and our limited funding does not allow us to construct any more bridges than we currently are able to.
- 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.
- 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 2016/2017

Table 4.1 : Programme 1: Administration

Strategic objective	Audited/Actual performance			Estimated performance 2015/2016	Medium-term targets		
	2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
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.	42% (14/33)	48% (16/33)	65% (22/34)	67% (23/34)	79% (27/34)	85% (29/34)	94% (32/34)

4.2 Provincial Programme Performance indicators and Annual Targets for 2016/2017

Table 4.2 : Programme 1: Administration

Programme performance indicator		Unit of measure	Audited/Actual performance			Estimated performance 2015/ 2016	Medium-term targets		
			2012/ 2013	2013/ 2014	2014/ 2015		2016/ 2017	2017/ 2018	2018/ 2019
Corporate Governance	Management of the Department								
	% 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)	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)	60% (6/10)	63% (7/11)	63% (7/11)	73% (8/11)	80% (9/11)
	% of KPA 3 MPAT standards that are at level 3 or 4 from the previous cycle	Score	36% (4/11)	36% (4/11)	45% (5/11)	45% (5/11)	81% (9/11)	90% (10/11)	100% (11/11)
	% of KPA 4 MPAT standards that are at level 3 or 4 from the previous cycle	Score	50% (5/10)	50% (5/10)	89% (8/9)	90% (8/9)	90% (8/9)	90% (8/9)	100% (9/9)

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				
	2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
1. Office of the MEC	11,330	10,063	12,001	14,210	13,291	14,249	15,267
2. Management of the Department	7,568	7,254	7,550	15,153	15,704	11,886	12,936
3. Corporate Support	215,721	227,814	222,105	264,987	264,354	275,061	294,105
4. Departmental Strategy	16,038	12,173	17,316	20,870	16,843	18,636	20,373
Total	250,657	257,304	258,972	315,220	310,192	319,832	342,681
Unauthorised exp. (1 st charge) not available for spending	-	-	-	4,553	4,553	-	-
Baseline available for spending after 1st charge	250,657	257,304	258,972	310,667	305,639	319,832	342,681

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 2016/2017 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 2016/2017

Table 5.1 : Programme 2: Transport Infrastructure

Strategic objective		Audited/Actual performance			Estimated performance 2015/ 2016	Medium-term targets		
		2012/ 2013	2013/ 2014	2014/ 2015		2016/ 2017	2017/ 2018	2018/ 2019
An affordable, balanced and equitable transport network by constructing 1,090kms of new gravel access roads, 65 pedestrian bridges and 35 major vehicle bridges.	Kilometres of new gravel access roads constructed	382	228	193	240	230	215	200
	New pedestrian bridges constructed	10	17	3	13	13	13	13
	New major vehicle bridges constructed	7	10	11	7	7	7	7
Affordable transport infrastructure maintenance so that 30% of the blacktop road network is in a 'poor to very poor' condition by 2019/2020.		52%	43%	43%	35%	35%	33%	33%

5.2 Programme performance indicators and annual targets for 2016/2017

Table 5.2 : Programme 2: Transport Infrastructure

Programme performance indicator		Unit of measure	Audited/Actual performance			Estimated performance 2015/ 2016	Medium-term targets		
			2012/ 2013	2013/ 2014	2014/ 2015		2016/ 2017	2017/ 2018	2018/ 2019
An affordable, balanced and equitable transport network	Infrastructure Planning								
	Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual	km	553	3,590	0	7,700	3,750	3,750	3,750
	Number of kilometres of gravel roads visually assessed as per the applicable TMH manual	km	14,558	7,920	0	8,000	8,445	8,445	8,445
	Construction								
	Kilometres of gravel roads upgraded to surfaced roads	km	112	104	81	74	74	74	74
	Number of square metres of surfaced roads rehabilitated	m ²	979,200	2,342,400	825,600	3,504,000	1,827,540	2,157,250	2,186,440

Programme performance indicator		Unit of measure	Audited/Actual performance			Estimated performance 2015/2016	Medium-term targets		
			2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
Affordable transport infrastructure maintenance	Maintenance								
	Number of square metres of surfaced roads resealed	m²	2,547,700	2,581,439	1,233,580	2,700,000	2,532,690	2,700,000	2,782,000
	Number of kilometres of gravel road re-gravelled	km	2,214	2,090	1,655	2,700	2,700	2,700	2,700
	Number of square metres of blacktop patching (including pothole repairs)	m²	461,557	349,201	402,564	240,000	240,000	240,000	240,000
	Number of kilometres of gravel roads bladed	km	94,400	91,752	64,898	120,000	120,000	120,000	120,000

5.3 Quarterly targets for 2016/2017

Table 5.3 : Programme 2: Transport Infrastructure

Performance indicator		Reporting period	Annual target 2016/2017	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	1,827,540	50,000	50,000	800,000	927,540

Performance indicator		Reporting period	Annual target 2016/2017	Quarterly targets			
				1 st	2 nd	3 rd	4 th
Affordable transport infrastructure maintenance	Maintenance						
	Number of m ² of surfaced roads resealed	Quarterly	2,532,690	100,000	200,000	1,000,000	1,232,690
	Number of kilometres of gravel road re-gravelled	Quarterly	2,700	350	620	945	785
	Number of m ² of blacktop patching (including pothole repairs)	Quarterly	240,000	48,000	50,400	63,600	78,000
	Number of kms of gravel roads bladed	Quarterly	120,000	25,200	26,400	33,600	34,800

5.4 Provincial programme performance indicators and annual targets 2016/2017

Table 5.4 : Programme 2: Transport Infrastructure

Programme performance indicator	Unit of measure	Audited/Actual performance			Estimated performance 2015/ 2016	Medium-term targets			
		2012/ 2013	2013/ 2014	2014/ 2015		2016/ 2017	2017/ 2018	2018/ 2019	
An affordable, balanced and equitable transport network	Construction								
	Number of lane-km of new surfaced roads constructed	km	5	4	5	0	16	0	0
	Number of m ² of non-motorised transport facility constructed	m ²	-	43,834	76,797	25,000	25,000	25,000	25,000
	Design of IPTNs	Number	0	0	4	0	1	0	0
	Number of Public Transport Infrastructure projects implemented	Number	0	1	0	1	0	0	1

Programme performance indicator		Unit of measure	Audited/Actual performance			Estimated performance 2015/ 2016	Medium-term targets		
			2012/ 2013	2013/ 2014	2014/ 2015		2016/ 2017	2017/ 2018	2018/ 2019
Affordable transport infrastructure maintenance	Maintenance								
	Kilometres maintained using Zibambebe contractors	km	25,802	24,305	29,040	26,650	26,650	26,650	26,650

5.5 Provincial quarterly targets for 2016/2017

Table 5.5 : Programme 2: Transport Infrastructure

Performance indicator		Reporting period	Annual target 2016/2017	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	16	0	0	0	16
	Number of square meters of non-motorised transport facility constructed	Quarterly	25,000	0	0	0	25,000
	Design of Integrated Public Transport Networks	Quarterly	1	0	0	0	1
	Number of Public Transport Infrastructure projects implemented	Quarterly	0	0	0	0	0
Affordable transport infrastructure maintenance	Maintenance						
	Kilometres maintained by Zibambebe contractors	Quarterly	26,650	26,650	26,650	26,650	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 2015/ 2016	Medium-term targets		
			2012/ 2013	2013/ 2014	2014/ 2015		2016/ 2017	2017/ 2018	2018/ 2019
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	2
	Report on the provincial average lead/lag time difference between development application submission and approval	Number of reports	-	2	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	2
	Report on Ports Capacity measured in Dry Bulk volumes	Number of reports	-	2	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	2
	Report on Port capacity measured by number of Cruise Liner visits	Number of reports	-	2	2	2	2	2	2

Programme performance indicator		Unit of measure	Audited/Actual performance			Estimated performance 2015/ 2016	Medium-term targets		
			2012/ 2013	2013/ 2014	2014/ 2015		2016/ 2017	2017/ 2018	2018/ 2019
PGDP Primary Indicators	Development of Airports								
	Report on volume of passengers through KZN airports	Number of reports	-	2	2	2	2	2	2
	Report on Tonnage throughput from DTP cargo terminal (international)	Number of reports	-	2	2	2	2	2	2
	Report on Tonnage throughput from DTP cargo terminal (domestic)	Number of reports	-	2	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	31,275	31,507	31,800	32,040	32,270	32,485	32,690
	Percentage of provincial road network in poor to very poor condition	%	52	43	41	35	35	33	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				
	2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
1 Programme Support Infrastructure	141,624	138,153	260,565	214,620	223,115	226,448	239,735
2 Infrastructure Planning	40,286	27,496	37,888	53,474	50,904	51,560	54,550
3 Infrastructure Design	17,540	19,379	26,741	35,446	37,715	39,686	42,671
4 Construction	2,901,214	3,096,671	3,675,620	3,185,943	3,127,432	3,343,040	3,426,070
5 Maintenance	2,666,236	2,709,259	2,820,705	3,321,826	3,617,068	3,691,695	4,003,509
Total	5,766,900	5,990,958	6,821,519	6,811,409	7,056,234	7,352,429	7,766,535

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 2016/2017

Table 6.1 : Programme 3: Transport Operations

Strategic objective	Audited/Actual performance			Estimated performance 2015/ 2016	Medium-term targets		
	2012/ 2013	2013/ 2014	2014/ 2015		2016/ 2017	2017/ 2018	2018/ 2019
90% (62,100/69,000) of all public transport operators are fully compliant with the public transport provisions.	-	-	20,692	4,605	37,250	45,540	53,820
The provision of a dedicated subsidised learner transport service to 38,600 learners identified by the Department of Education.	17,512	22,231	24,002	43,990	43,990	43,990	43,990
The migration of 144,000 tonnes) of freight from road to rail by 2019/2020	-	-	-	-	-	-	72,000

Table 6.1 a: Strategic objective 2 supplementary indicator annual targets

Programme performance indicator	Unit of measure	Audited/Actual performance			Estimated performance 2015/ 2016	Medium-term targets		
		2012/ 2013	2013/ 2014	2014/ 2015		2016/ 2017	2017/ 2018	2018/ 2019
Number of schools receiving transport services	Number	206	211	257	316	316	316	316

6.2 Programme performance indicators and annual targets for 2016/2017

Table 6.2 : Programme 3: Transport Operations

Programme performance indicator		Unit of measure	Audited/Actual performance			Estimated performance 2015/ 2016	Medium-term targets		
			2012/ 2013	2013/ 2014	2014/ 2015		2016/ 2017	2017/ 2018	2018/ 2019
A safe and integrated transport system	Public Transport Services								
	Number of vehicle kilometres subsidised	km	42,751,838	41,765,361	42,408,463	41,888,710	41,888,710	41,888,710	41,888,710
	Number of trips subsidised	Number	1,327,969	1,181,862	1,201,485	1,198,870	1,198,870	1,198,870	1,198,870
	Number of Provincial Regulating Entity (PRE) hearings conducted	Number	71	130	68	70	70	100	100
	Number of routes subsidised	Number	1,704	1,700	1,710	1,710	1,710	1,710	1,710
A safe road environment	Transport Safety and Compliance								
	Number of road safety awareness programmes conducted ⁴	Number	5	5	35	35	9	9	9
	Number of schools involved in road safety education programmes	Number	944	956	1,070	1,060	1,110	1,176	1,246

⁴ 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.

6.3 Quarterly targets for 2016/2017

Table 6.3 : Programme 3: Transport Operations

Performance indicator		Reporting Period	Annual target 2016/2017	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	299,717	299,718	299,717	299,718
	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 schools involved in road safety education programmes	Quarterly	1,110	472	213	213	212

6.4 Provincial programme performance indicators and annual targets for 2016/2017

Table 6.4 : Programme 3: Transport Operations

Programme performance indicator		Unit of measure	Audited/Actual performance			Estimated performance 2015/ 2016	Medium-term targets		
			2012/ 2013	2013/ 2014	2014/ 2015		2016/ 2017	2017/ 2018	2018/ 2019
A safe and integrated transport system	Public Transport Services								
	Number of vehicles subsidised	Number	1,306	1,300	1,320	1,320	1,320	1,320	1,320
	Kilometres operated per vehicle	km	32,733	31,685	32,264	31,730	31,730	31,730	31,730
	Passengers per vehicle	Number	4,380	4,216	4,367	4,340	4,340	4,340	4,340
	Passengers per trip operated	Number	52	56	57	57	59	60	60
	Staff per vehicle	Number	2.2	2.2	2.1	2.2	2.2	2.2	2.2
	Number of subsidised passengers	Number	138,890	138,890	138,893	142,680	148,440	151,410	151,410
	Number of unsubsidised passengers	Number	17,860	17,860	19,252	23,270	23,740	24,210	24,210
	Number of trips monitored	Number	796,781	934,101	792,866	839,210	839,210	839,210	839,210
	Percentage of trips monitored	%	60	60	67	70	70	70	70
	Subsidy per passenger	Amount in Rands	12.94	15	12.47	14.27	13.80	14.50	16.17
	Number of subsidised passenger trips	Number	68,644,476	66,259,416	68,946,470	67,879,790	67,879,790	67,879,790	67,879,790

Programme performance indicator		Unit of measure	Audited/Actual performance			Estimated performance 2015/2016	Medium-term targets		
			2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
A safe road environment	Transport Safety and Compliance								
	Number of decentralised PRE offices established	Number	-	-	-	2	2	0	0
	Number of public transport routes that have been evaluated for economic viability	Number	-	-	-	-	100	250	300
	Numbers of school children reached that participate in road safety education programmes	Number	345,400	238,300	397,880	264,000	270,000	286,000	300,000
	Number of adults reached that participate in road safety education programmes	Number	59,633	43,783	40,699	112,000	73,000	73,000	80,600
	Number of crossing patrols provided	Number	123	105	180	143	143	143	143

6.5 Provincial quarterly targets for 2016/2017

Table 6.5 : Programme 3: Transport Operations

Performance indicator		Reporting Period	Annual target 2016/2017	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	31,730	7,932	7,933	7,932	7,933
	Passengers per vehicle	Quarterly	4,340	4,340	4,340	4,340	4,340
	Passengers per trip operated	Quarterly	59	59	59	59	49
	Staff per vehicle	Quarterly	2.2	2.2	2.2	2.2	2.2
	Number of subsidised passengers	Quarterly	148,440	148,440	148,440	148,440	148,440
	Number of unsubsidised passengers	Quarterly	23,740	23,740	23,740	23,740	23,740
	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	13.80	13.60	13.80	13.80	13.80
	Number of subsidised passenger trips	Quarterly	67,879,790	16,969,948	16,969,947	16,969,948	16,969,947

Performance indicator		Reporting Period	Annual target 2016/2017	Quarterly targets			
				1 st	2 nd	3 rd	4 th
A safe road environment	Transport Safety and Compliance						
	Number of decentralised PRE offices established	Quarterly	2	1	1	0	0
	Number of routes that have been evaluated for economic viability	Quarterly	100	25	25	25	25
	Number of school children reached that participate in road safety education programmes	Quarterly	270,000	144,527	41,822	41,825	41,826
	Number of adults reached that participate in road safety education programmes	Quarterly	73,000	18,250	18,250	18,250	18,250
	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				
	2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
1. Programme Support Operations	38,430	26,311	22,650	24,729	22,170	23,665	25,325
2. Public Transport Services	901,765	1,045,549	1,131,330	1,302,791	1,258,712	1,333,829	1,394,269
3. Transport Safety and Compliance	72,791	71,273	73,617	69,488	72,709	74,635	77,723
Total	1,012,986	1,143,133	1,227,597	1,397,008	1,353,591	1,432,129	1,497,317

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 2016/2017

Table 7.1 : Programme 4: Transport Regulation

Strategic objective	Audited/Actual performance			Estimated performance 2015/ 2016	Medium-term targets		
	2012/ 2013	2013/ 2014	2014/ 2015		2016/ 2017	2017/ 2018	2018/ 2019
Effective regulation and law enforcement through 6,500 goal directed multi-disciplinary operations.	-	2,398	3,044	1,300	1,300	1,300	1,300

7.2 Programme performance indicators and annual targets for 2016/2017

Table 7.2 : Programme 4: Transport Regulation

Programme performance indicator		Unit of measure	Audited/Actual performance			Estimated performance 2015/ 2016	Medium-term targets		
			2012/ 2013	2013/ 2014	2014/ 2015		2016/ 2017	2017/ 2018	2018/ 2019
A safe road environment	Transport Administration and Licensing								
	Number of license compliance inspections conducted	Number	300,656	304,928	869	1,154	1,263	1,272	1,281

Programme performance indicator		Unit of measure	Audited/Actual performance			Estimated performance 2015/ 2016	Medium-term targets		
			2012/ 2013	2013/ 2014	2014/ 2015		2016/ 2017	2017/ 2018	2018/ 2019
A safe road environment	Traffic Law Enforcement								
	Number of speed operations conducted	Number	17,892	15,071	13,465	18,250	18,250	18,250	18,250
	Number of vehicles weighed	Number	181,538	158,573	143,312	155,000	155,000	155,000	155,000
	Number of drunken driving operations conducted	Number	101	194	184	200	200	200	200
	Number of vehicles stopped and checked	Number	1,682,933	1,581,611	1,393,393	1,238,323	1,600,000	1,600,000	1,600,000

7.3 Quarterly targets for 2016/2017

Table 7.3 : Programme 4: Transport Regulation

Performance indicator		Reporting period	Annual target 2016/2017	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	1,263	229	203	389	442
	Traffic Law Enforcement						
	Number of speed operations conducted	Quarterly	18,250	4,500	5,500	3,500	4,750
	Number of vehicles weighed	Quarterly	155,000	35,650	35,650	48,050	35,650
	Number of drunken driving operations conducted	Quarterly	200	50	50	50	50
	Number of vehicles stopped and checked	Quarterly	1,600,000	390,000	350,000	450,000	410,000

7.4 Provincial programme performance indicators and annual targets for 2016/2017

Table 7.4 : Programme 4: Transport Regulation

Programme performance indicator		Unit of measure	Audited/Actual performance			Estimated performance 2015/ 2016	Medium-term targets		
			2012/ 2013	2013/ 2014	2014/ 2015		2016/ 2017	2017/ 2018	2018/ 2019
A safe road environment	Operator License and Permits								
	Number of operator permits converted to licences	Number	363	156	7	400	100	100	100
	Traffic Law Enforcement								
	Undertake goal directed enforcement of public transport (Operation Shanela)	Number of operations	798	934	952	550	880	900	920
	Number of hours weighbridges operated	Hours	16,588	14,241	12,693	15,000	15,000	15,000	15,000
	Number of kilometres patrolled	Km	6,882,596	6,201,025	6,496,845	6,090,000	6,090,000	6,090,000	6,090,000
	Number of law enforcement officers trained: Diploma Courses	Number	11	0	91	0	0	0	0
	Number of law enforcement officers employed	Number	824	787	848	835	835	835	835
	Number of heavy vehicles screened	Number	3,385,603	4,442,215	2,739,314	3,200,000	3,200,000	3,200,000	3,200,000

7.5 Provincial quarterly targets for 2016/2017

Table 7.5 : Programme 4: Transport Regulation

Performance indicator		Reporting period	Annual target 2016/2017	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	100	25	25	25	25
	Traffic Law Enforcement						
	Undertake goal directed enforcement of public transport (Operation Shanela)	Quarterly	880	220	220	220	220
	Number of hours weighbridges operated	Quarterly	15,000	4,500	4,500	2,500	3,500
	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	0	0	0	0	0
	Number of law enforcement officers employed	Quarterly	835	835	835	835	835
	Number of heavy vehicles screened	Quarterly	3,200,000	800,000	800,000	800,000	800,000

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				
	2012/2013	2013/2014	2014/2015		2015/2016	2016/2017	2017/2018
1 Programme Support Regulation	346	247	350	5,000	3,066	3,322	3,681
2 Transport Administration and Licensing	103,272	100,044	103,481	123,770	122,790	132,113	142,164
3 Operator Licence and Permits	39,584	43,693	42,800	61,669	59,400	61,972	66,250
4 Law Enforcement	423,130	477,334	555,519	608,445	626,487	668,397	716,205
Total	566,332	621,318	702,150	798,884	811,743	865,804	928,300

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.

It must be noted that the Department is no longer responsible for the provincial management and co-ordination of the Expanded Public Works Programme as this function now rests with the Provincial Department of Public Works.

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 2016/2017

Table 8.1 : Programme 5: Community Based Programme

Strategic objective	Audited/Actual performance			Estimated performance 2015/ 2016	Medium-term targets		
	2012/ 2013	2013/ 2014	2014/ 2015		2016/ 2017	2017/ 2018	2018/ 2019
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	407
Addressing poverty alleviation and empowerment through increasing the opportunities for job creation by 40% (24,000 jobs)	58,329	55,132	60,000	69,000	72,500	76,200	80,000

Table 8.1 a: Strategic objective 1 disaggregated indicator annual targets

Programme performance indicator	Unit of measure	Audited/Actual performance			Estimated performance 2015/ 2016	Medium-term targets		
		2012/ 2013	2013/ 2014	2014/ 2015		2016/ 2017	2017/ 2018	2018/ 2019
Value of contracts awarded to Vukuzakhe contractors on Grades 1 to 3 (in R millions)	R millions	-	-	343	346	350	353	357
Value of public transport transformation contracts (in R millions)	R millions	-	-	42	40	70	105	50

8.2 Programme performance indicators and annual targets for 2016/2017

Table 8.2 : Programme 5: Community Based Programme

Programme performance indicator		Unit of measure	Audited/Actual performance			Estimated performance 2015/ 2016	Medium-term targets		
			2012/ 2013	2013/ 2014	2014/ 2015		2016/ 2017	2017/ 2018	2018/ 2019
Poverty alleviation through job creation	EPWP Co-ordination and Monitoring								
	Number of jobs created	Jobs	58,329	55,132	59,235	62,700	67,200	72,200	77,700
	Number of Full-time Equivalents (FTEs)	Number	22,036	18,747	21,132	24,000	24,631	26,066	27,644
	Number of youth (18-35) employed	Number	10,747	15,517	24,458	31,350	28,000	30,240	32,659
	Number of women employed	Number	41,171	43,213	43,030	44,640	45,000	45,000	45,000
	Number of Persons With Disabilities employed	Number	17	27	17	315	350	350	350

8.3 Quarterly targets for 2016/2017

Table 8.3 : Programme 5: Community Based Programme

Performance indicator		Reporting period	Annual Target 2016/2017	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	67,200	47,000	7,000	6,700	6,500
	Number of Full-time Equivalents (FTEs)	Quarterly	24,631	6,014	6,261	6,208	6,148
	Number of youth (18-35) employed	Quarterly	28,000	13,000	5,000	5,000	5,000
	Number of women employed	Quarterly	45,000	41,000	2,000	1,000	1,000
	Number of Persons With Disabilities employed	Quarterly	350	88	88	87	87

8.4 Provincial programme performance indicators and annual targets for 2016/2017

Table 8.4 : Programme 5: Community Based Programme

Programme performance indicator		Unit of measure	Audited/Actual performance			Estimated performance 2015/2016	Medium-term targets		
			2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
Poverty alleviation through job creation	Community Development								
	% of HDI operators providing learner transport services	%	-	-	-	100 % (80/80)	100 % (80/80)	100 % (80/80)	100 % (80/80)
	Number of Zibambele Contractors employed	Number	41,617	37,393	44,672	44,530	43,360	42,190	41,000
	Small contractors trained via the Vukuzakhe Emerging Contractor Development Programme	Number	229	202	737	300	500	500	500

Programme performance indicator		Unit of measure	Audited/Actual performance			Estimated performance 2015/ 2016	Medium-term targets		
			2012/ 2013	2013/ 2014	2014/ 2015		2016/ 2017	2017/ 2018	2018/ 2019
Poverty alleviation through job creation	Community Development								
	Number of training opportunities created for women	Number	-	-	350	200 (50%)	250 (50%)	250 (50%)	250 (50%)
	Number of training opportunities created for youth	Number	-	-	360	200 (50%)	250 (50%)	250 (50%)	250 (50%)
	Number of training opportunities created for people with disabilities	Number	-	-	14	8	8	8	8
	EPWP Co-ordination and Monitoring								
	Number of employment days created	Person days	5,068,549	4,311,896	4,860,501	5,520,000	5,665,200	5,995,200	6,358,200

8.5 Provincial quarterly targets 2016/2017

Table 8.5 : Programme 5: Community Based Programme

Performance indicator		Reporting period	Annual Target 2016/2017	Quarterly targets			
				1 st	2 nd	3 rd	4 th
Poverty alleviation through job creation	Community Development						
	% of HDI operators providing learner transport services	Quarterly	100 % (80/80)	100 % (80/80)	100 % (80/80)	100 % (80/80)	100 % (80/80)
	Number of Zibambele contractors employed	Quarterly	43,360	44,530	44,140	43,750	43,360
	Small contractors trained through the Vukuzakhe Emerging Contractor Development Programme	Quarterly	500	125	125	150	100
	Number of training opportunities created for women	Quarterly	250	60	60	60	70

Performance indicator		Reporting period	Annual Target 2016/2017	Quarterly targets			
				1 st	2 nd	3 rd	4 th
Poverty alleviation through job creation	Community Development						
	Number of training opportunities created for youth	Quarterly	250	62	63	62	63
	Number of training opportunities created for people with disabilities	Quarterly	8	2	2	2	2
	EPWP Co-ordination and Monitoring						
	Number of employment days created	Quarterly	5,665,200	1,187,454	1,410,100	1,484,333	1,583,310

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				
	2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
1 Programme Support Community Based	5,041	5,097	6,383	6,676	7,703	8,141	8,743
2 Community Development	11,934	22,304	10,080	9,690	9,882	10,555	11,546
3 Innovation and Empowerment	20,733	8,235	11,688	18,744	16,777	17,489	18,524
4 EPWP Co-ordination and Monitoring	15,725	6,838	13,560	8,929	5,818	6,355	6,882
Total	53,433	42,474	41,711	44,039	40,180	42,540	45,695

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	1,060,000	2003	2017
2	Access Roads	Programme 2:	Rural access: new road construction	Roads - Tarred	14,000	5 400 000	1996	2030
3	Pedestrian Bridges	Programme 2:	Rural access: New Pedestrian Bridges	Bridges/Culverts	474	1 200 000	2006	2030
Total new and replacement assets						7 660 000		
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 Phase 2	Programme 2:	Upgrade of international access between Lesotho and South Africa	Roads - Tarred	19	840 000	2017	2025
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	2017
3	ARRUP Roads	Programme 2:	ARRUP: upgrading of roads	Roads - Tarred	400	2 375 000	2001	2018
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	2018
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						29 060 000		

- The keys concerns that will always affect the budgets and late completions of projects are:
 - ❖ uncertainty regarding the currency exchange rate;
 - ❖ limited supply of materials from quarries;
 - ❖ insufficient budget to address the backlog; and
 - ❖ the devastating drought affecting the Province and country.

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	<ul style="list-style-type: none"> • Programme 2: Strategic Objectives 1 and 2 • Programme 5 : Strategic Objectives 1 and 2
		1.4	Promote SMME and entrepreneurial development	(c)	Capacity building and mentorship support for small enterprises	KZN DEDTEA	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Programme 1 : Strategic Objective 1 • Programme 2 : Transport Infrastructure
				(c)	Enhance youth skills development	KZN OTP	

Mandate	PGDP Strategic Goal	No.	Strategic Objective	Proposed Interventions		Lead Dept / State Owned Enterprise	Departmental Strategic Objectives That Support The Outcome
	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	(a)	Implement plans for the Dig-Out Port	Transnet	• Programme 2 : Transport Infrastructure
					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	
				(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 • Programme 3 : Transport Operations
				(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	
				(f)	Extend Rural Road Access	KZN DOT	
				(g)	Improve Passenger Rail Services	PRASA	
				(h)	Develop Integrated Public Transport Services	KZN DOT	
	Strategic Goal 6 : Governance and Policy	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	

Mandate	PGDP Strategic Goal	No.	Strategic Objective	Proposed Interventions		Lead Dept / State Owned Enterprise	Departmental Strategic Objectives That Support The Outcome
		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			
	2015/2016	2016/2017	2017/2018	2018/2019	
Public Transport Operations Grant	924,766	1,011,045	1,071,439	1,121,506	
EPWP Incentive Grant for Provinces	55,602	56,055	-	-	
Provincial Roads Maintenance Grant	1,779,255	1,925,378	2,038,952	2,157,227	
Total	2,759,623	2,992,478	3,110,391	3,278,733	

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 2015/ 2016	Medium-term targets		
				2016/ 2017	2017/ 2018	2018/ 2019
An integrated public transport system	Number of public transport routes subsidised	Number	1,702	1,702	1,702.368	1,702
	Number of passengers subsidised	Number	142,680	142,680	142,680	142,680
	Subsidy per passenger	Amount in Rands	15.40	16.17	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 2015/ 2016	Medium-term targets		
				2016/ 2017	2017/ 2018	2018/ 2019
Job creation and poverty alleviation	Job creation					
	Number of work opportunities created	Number	746	500	-	-
	Number of employment days created	Person days of work	110,630	90,190	-	-
	Number of Full-time Equivalents	Number	481	392	-	-

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 2015/ 2016	Medium-term targets		
				2016/ 2017	2017/ 2018	2018/ 2019
Provincial Road network maintenance	Maintenance					
	Number of square metres of surfaced roads resealed	m ²	2,700,000	2,700,000	2,700,000	2,782,030
	Number of kms of gravel road re-gravelled	km	1,668	2,700	2,700	2,700
	Number of square metres of blacktop patching (including pothole repairs)	m ²	170,311	240,000	240,000	240,000

Programme performance indicator		Unit of measure	Estimated performance 2015/ 2016	Medium-term targets		
				2016/ 2017	2017/ 2018	2018/ 2019
Job creation and poverty alleviation	Job creation					
	Number of people employed	Jobs	56,000	56,000	56,000	56,000
	Number of employment days created	Person days	5,180,000	5,180,000	5,180,000	5,180,000
	Number of Full-time Equivalents	Number	22,650	22,650	22,650	22,650
	Number of youth (18-35) employed	Number	28,000	28,000	28,000	28,000
	Number of women employed	Number	39,630	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.

15. Annexure D – Annexure reflecting minor changes to to the Strategic Plan 2015-2020

15.1 Strategic Objective 1 of Programme 2 (Transport Infrastructure) has been amended to be less ambiguous and for clarity purposes. The strategic objective has been amended as follows and Table 5.1.a has been merged into Table 5.1 –

5.1 Strategic objective annual targets for 2016/2017

Table 5.1 : Programme 2: Transport Infrastructure

Strategic objective		Audited/Actual performance			Estimated performance 2015/ 2016	Medium-term targets		
		2012/ 2013	2013/ 2014	2014/ 2015		2016/ 2017	2017/ 2018	2018/ 2019
An affordable, balanced and equitable transport network by constructing 1,090kms of new gravel access roads, 65 pedestrian bridges and 35 major vehicle bridges.	Kilometres of new gravel access roads constructed	382	228	193	240	230	215	205
	New pedestrian bridges constructed	10	17	3	13	13	13	13
	New major vehicle bridges constructed	7	10	11	7	7	7	7

15.2 The target for Strategic Objective 3 of Programme 3 (Transport Operations) has been amended as follows : “*Migration of 144,000 tonnes of freight from Road to rail by 2019/2020*”. This amendment was necessitated by the following :

- the department does not have control of rail issues which is a National competency and falls under the jurisdiction of the National Department of Transport. Until the National strategy and a Road Freight Strategy Plan is updated and finalised it would be necessary to reduce the target; and
- the Department must liaise with Spoornet to discuss a strategy to move cargo from road to rail and this process is not finalised. Without having control of inputs to the cause, it is deemed prudent to reduce the target.

The strategic objective and table has been amended as follows :

Table 6.1 : Programme 3: Transport Operations

Strategic objective	Audited/Actual performance			Estimated performance 2015/ 2016	Medium-term targets		
	2012/ 2013	2013/ 2014	2014/ 2015		2016/ 2017	2017/ 2018	2018/ 2019
90% (62,100/69,000) of all public transport operators are fully compliant with the public transport provisions.	-	-	20,692	28,970	37,250	45,540	53,820
The provision of a dedicated subsidised learner transport service to 38,600 learners identified by the Department of Education.	17,512	22,231	24,002	34,000	38,600	38,600	38,600
The migration 144,000 tonnes) of freight from road to rail by 2019/2020	-	-	-	-	-	-	72,000

16. Annexure E – Technical Indicator Descriptions

16.1 Technical indicator descriptions for strategic goals

Indicator Title	<i>Provide mobility and accessibility within the province to achieve 32,890 kilometres of maintained road infrastructure by 2020</i>
Short Definition	The number of kilometres of declared road network at the end of the MTSP, that provides access to communities through the construction and maintenance of gravel and surfaced roads and to maintain the provincial road network in a sustainable manner so that 30% of the road network is in a “poor to very poor” condition
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 to provide safe access to public facilities as well as to ensure the safety of road users and the retention of network asset value.
Source/collection of data	<ul style="list-style-type: none"> • Road Information Management System • Asset Management Systems
Method of calculation	<ul style="list-style-type: none"> • Community needs in getting the basic level of service access roads, using needs analysis • 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	<ul style="list-style-type: none"> • There are no National Standard Norms for provision of access for households. • Incorrect records and reporting
Type of Indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Annually
New Indicator	Continues without change from previous year
Desired Performance	<ul style="list-style-type: none"> • A balanced and equitable road network of 42,025km to be achieved by 2025 • 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

Indicator Title	<i>Promote an integrated transportation system through developing 3 IPTN Operational Plans</i>
Short Definition	Improve public transport through integrated planning
Purpose/importance	To achieve seamless transportation and access for users
Source/collection of data	Transport plans and reports
Method of calculation	Manual count
Data Limitations	This indicator needs full participation from relevant stakeholders, so lack of full participation may impede it.
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>Create and promote a safe road environment by decreasing road fatalities by 30% (545/1,819) in 2020.</i>
Short Definition	To promote a safe road environment by practicing a coordinated and integrated enforcement and licensing programme so that road fatalities decrease by 30% by 2020.
Purpose/importance	To enforce safety measures to the road users to create a safe road environment
Source/collection of data	South African Police Service statistics
Method of calculation	Manual count
Data Limitations	Incorrect records
Type of Indicator	Inputs/activities
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	Yes
Desired Performance	Reduce fatalities by 6% annually
Indicator responsibility	Programme Manager

Indicator Title	<i>Promote sustainable economic transformation through developing 2 empowerment programmes.</i>
Short Definition	To promote and support economic transformation through identified empowerment initiatives that will ensure sustainable development of Small, Medium and Micro enterprises and provide decent work opportunities that will also promote equitable share for all target groups.
Purpose/importance	Increased participation leading to economic growth and sustainability through training and skills development
Source/collection of data	Youth Accord 2013 KN DEDT SMME strategy BBBEE Amended Act Skills Development Act 2003 and DTI
Method of calculation	Departmental records
Data Limitations	Incorrect records
Type of Indicator	Output
Calculation type	Non-accumulative
Reporting cycle	Annual
New Indicator	Yes
Desired Performance	2 Empowerment Programmes by the end of 2019/2020.
Indicator responsibility	Programme Manager

16.2 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, constructing 65 pedestrian bridges and 35 major vehicle bridges.</i>
Short definition	Number of kilometres of new gravel access roads, pedestrian bridges and major vehicle bridges constructed that provide access to communities.
Purpose/importance	This indicates the amount of new gravel access roads, pedestrian bridges and major vehicle bridges constructed that provide 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 52% 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 governing the public transport industry
Purpose/importance	To promote safer public transport and reduce conflict
Source/collection of data	LTPS System Legitimate System
Method of calculation	Electronic count
Data limitations	Incorrect data capturing
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 (72,000 tonnes) of freight from road to rail by 2019/2020</i>
Short definition	Optimise existing infrastructure by moving freight from road to rail
Purpose/importance	Reduce burden on the road infrastructure and improve road 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>