



ANNUAL PERFORMANCE PLAN 2017/2018 - 2019/2020



transport

Department:
Transport
PROVINCE OF KWAZULU-NATAL



Mr. T.M. Kaunda
(Executive Authority of KwaZulu-Natal Department of Transport)

FOREWORD BY THE HONOURABLE MEC

We have entered an era of intensified focus on achieving the strategic objectives of the Radical Socio-Economic Transformation agenda of our government. As the KwaZulu-Natal Department of Transport, we begin the financial year 2017/18 carrying as our core mandate, the strategic objective of implementing radical socio-economic transformation. This transformation will lead to a drastic change in the spending patterns of our departmental budget to one that is reflective of the demographics of the province, in line with the Provincial Procurement Indaba resolutions. It will also lead to a shift in the manner we attend to the economic needs, and involve the participation of targeted sectors; namely Women, Youth, People with Disabilities and Military Veterans. Fundamentally, it should mean the broader and meaningful involvement of Africans in particular and Black in general, in the entire value chain of the transport industry – and the country's economy at large. Furthermore, it should escalate the pace with which we address the triple challenges of unemployment, poverty and inequality, confronting our society.

In this regard, we will approach transformation with steadfastness across all angles, both internally but also externally, guided by the Transport Sector Charter. Internally, we will be working to capacitate the department by bringing on board a Project Management Unit (PMU) support, which will assist us in speeding up the review and alignment of policies, processes and systems to implement transformation. The PMU resource will also help transfer skills to employees of the department to ensure that there is continuity, beyond its mandate. It is very critical that we hit the ground running, meaning that we will effect changes immediately in certain programmes of the department, while planning for the medium and long terms' interventions. It is also important that we are effective and efficient in the manner we engage and interact with citizens, because it is instrumental to the successful delivery of services by government. We are a government elected by the people, and exist to serve the people. It is therefore even more urgent that we improve our speed of response to the needs of citizens, especially when they come to our service points and when we go to their communities. I am quite aware that all of these changes cannot simply happen; coming as they do to alter the way things have been done up to this far.

To this end, the department will implement change management interventions which are aimed at changing mind-sets and attitudes of the members of staff to be transformative and developmental. Change management will also serve to create a department-wide education and awareness about what radical socio-economic transformation really means for all of us.

Beyond the internal focus, we will engage with all our partners and stakeholders in government and outside government. We believe that for us to be successful, our programmes must be anchored on good and sustainable working relationships with the people we serve, the citizens foremost; but also the rest of our government partners and industry stakeholders.

This Annual Performance Plan is just a start towards implementing the change we desire. We emphasise that this change should be meaningful in the way we build new roads and bridges to connect communities.

It should ultimately add lasting value to citizens in the way we extend access to public transport services, create a safe road environment, and the humility with which we serve the people of KwaZulu-Natal specifically and South Africa at large.



Mr. T.M. Kaunda
(Executive Authority of KwaZulu-Natal Department of Transport)

STATEMENT BY THE ACCOUNTING OFFICER

The KwaZulu-Natal Department of Transport continues to focus on delivering roads and transportation services to citizens as per our mandate. This entails building roads and bridges, providing increased access to safe and affordable public transport services, and ensuring that there is law enforcement and compliance in line with the National Land Transport Act. Furthermore, we remain seized with the issue of road safety, which continues to be an area of great concern. It is for us absolutely critical that we save the lives of all road users, because this is key to our continued socio-economic development and growth.

We will continue to deliver services effectively by continuously improving our departmental processes and systems. We will also deliver services guided by the national and strategic objectives of government as captured in the National Development Plan as well as our Provincial Growth and Development Plan. Importantly, we are now very focused adapting our Strategic Plan to integrate the radical socio-economic transformation policy thrust across all our departmental programmes.

In the financial year 2017/18, and going forward, starting with this Annual Performance Plan, we will also be reviewing our departmental policies, especially Supply Chain Processes, as well as systems to close capacity and service delivery gaps. We are working on a departmental turn-around strategy, which will be the foundation upon which we build our roadmap for radical socio-economic transformation. Moreover, these changes are and will be implemented to have the tangible effect of improving our management of government resources, which is ultimately measured through the improvement of our audit outcomes. We are also mindful of the budgetary constraints our entire government is confronted with; and that is why we are focusing on financial prudence.

That is why a critical part of this transformation will also be focused on information and communications technologies, ensuring that we automate our processes to improve reporting and monitoring of our service delivery programmes.

We approach this era of intensified and escalated socio-economic transformation emboldened by the executive support and able leadership of our Political Authority, MEC Mxolisi Kaunda, and the entire government leadership. On our part, we will do all in our power to involve all stakeholders, as we should, and critically engage citizens in the communities we serve.



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. M. Kaunda;
- 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 2017/2018.

Ms. G.P. Xaba

General Manager: Strategic Management

Signature: 


Mr. W.B. Evans

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Signature: 

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Accounting Officer

Signature: 

Approved by:

Mr. T.M. Kaunda
Executive Authority

Signature: 

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PART A: STRATEGIC OVERVIEW

1. Updated situational analysis

Bold and far reaching interventions have been proposed by government to fuel economic growth, driven by the National Development Plan (NDP); 2030. The NDP aims to accelerate growth in the country and create employment, thus reducing poverty and inequality.

The Medium Term Strategic Framework (MTSF) 2014 – 2019, Government's Strategic Plan, details the actions to be taken by Government and targets to be achieved by 2019, as a building block towards achieving the targets of NDP; 2030, KwaZulu-Natal Department of Transport's Strategic Plan and Annual Performance Plan are guided by the NDP and MTSF.

The transport sector and the mobility it confers are linked to the level of economic output, employment and income within any economy, impacting on the development and the welfare of the population. As a result, a key objective of the Province is to ensure a sustainable transport sector which is efficient and provides economic and social opportunities and benefits that result in positive multiplier effects such as better accessibility to markets, employment and additional investments. When transport systems are deficient in terms of quality, capacity or reliability, they have an economic cost such as reduced or missed opportunities.

Mobility is one of the most fundamental and important characteristics of economic activity as it satisfies the basic need of moving from one location to the other, a need shared by passengers and freight hauliers. Apart from the direct cost of congestion on the economy (hours lost, productivity loss and higher vehicle operating costs), the social impact of congestion on society is probably the biggest concern. Commuters spend hours to get to and from work, many leaving in the early hours of the morning and returning late at night. The social impact of congestion cannot be calculated in monetary value, but manifests in the social health of families, the ability of parents to assist their children with homework, ensuring that they attend school, family time, etc. In addition to the social impact of congestion above, it also has negative environmental load, which cannot be ignored.

The KwaZulu-Natal Department of Transport is committed to the principles outlined in the national policy guidelines as previously mentioned, and is of the view that efficient and sustainable transport Infrastructure is fundamental to the promotion of economic development, service delivery, good governance, social cohesion and improving the standard of living of all South Africans.

1.1 Performance delivery environment

- The Department remains committed to fulfilling and supporting government's mandates especially those in respect of job creation, poverty alleviation, empowerment, radical socio economic transformation and infrastructure development as these particular priorities are within our sphere of control and they directly influence our core functions and activities.
- It must be stated at the outset that the outcome of the 2016 Local Government Elections will have an impact on existing plans as new political leadership may require that plans be changed to suit community requests and political priorities.
- Within the limited financial resources which have seen only an average nominal growth of 3% in the Department's budget over the last 5 years, our primary infrastructure activities remain centred on road maintenance and road infrastructure development in the rural areas as we strive to create an equitable and maintained road network through our programmes such as "Operation kuShunquthuli"; the Zibambele Road Maintenance Programme and the Vukuzakhe Emerging Contractor Development Programme.
- The Department has fared relatively well in respect of road infrastructure development, despite our many challenges, with 32,609 kms of road being constructed by the end of the 2016/2017 financial year.
- In order to achieve and sustain acceptable standards of service for the Provincial Road Network, annual commitment of sufficient funds and proper planning is required. These funds provide for regular and responsive maintenance and for timely renewal or replacement of the network. The provision of adequate financial resources and proper planning will ensure that the road network is appropriately managed and preserved.
- The Department also acknowledges the pivotal role we play in infrastructure development that promotes and unlocks the economic potential of the country. This involves the development of strategic road corridors across the Province which requires partnerships with other agencies to ensure

integration of transportation to support economic growth in the province. An example of this is the N3 corridor which links the Durban Port being the largest and busiest port on the African continent to the largest economic hub in Gauteng. Therefore it is essential that the required transport infrastructure be expanded and maintained adequately to support economic development.

- We recognise the critical role we play in linking the rural communities to the provincial nucleus of activity and to social and educational services. Hence projects that facilitate and support such a critical role are paramount on the Department’s list of priorities. Furthermore, catalytic projects will facilitate the Department achieving the strategic goal of providing access and mobility within the Province, where the priority and demand is in the rural areas.
- Needless to say, the Department is also facing a backlog in terms of providing a minimum equitable network in the Province but we are making concerted efforts at reducing this backlog in the long term despite challenges in respect of funding, etc. The current backlog may be quantified as 9,436kms.
- This figure has been determined as follows: the extent of the minimum equity network was originally determined in 1999 as 42,000km length. This was identified through an extensive consultation process with rural communities to identify rural access needs. In 2005, a desktop study was undertaken to verify the extent of the minimum equity network. In 2006, this was adjusted to take into account the change in the boundaries of the Province. The extent of the minimum equity network is assessed as approximately 42,025km in length. The extent of the network with an indication of the backlog, rounded to the closest 100km, is as follows :

Provincial road class	Minimum Equity Network (kms)	Existing (kms)	Gap (kms)
Provincial Main Roads (P)	13 300	13 175	125
Provincial District Roads (D)	14 000	11 715	2 285
Provincial Local Roads (L)	14 725	7 719	7 006
Total	42 025	32 609	9 416

- Our programmes, policies and activities are also geared so that we are in full support of provincial priority areas and objectives such as those of the Operation Sukuma Sakhe Programme that seeks to institute food security; fight disease and poverty; to empower women, youth and people living with disabilities; and to instil behavioural change amongst the citizens of the Province.
- The current devastating and crippling drought that is being experienced in the Province, has had a negative effect on some of the Department’s maintenance and construction activities, eg. blading of

roads. This necessitated that water be hauled to drought-stricken areas so that certain projects can still be executed.

- The negative impact is exacerbated by the need to ensure that we keep water resources for human consumption. The Water Use License Applications (WULA) provisions also require applicants to stipulate the volumes of water to be extracted from surrounding water sources during construction and if the area is badly affected by drought then the application is unsuccessful which can severely delay the start of the project.
- The Department's constraints in respect of funding are exacerbated by the requirements for making financial provision, in the form of a monetary deposit with the Department of Environmental Affairs for the rehabilitation of borrow pits. These funds could be better utilised to deliver services.
- The difficulty in obtaining borrow pit permits due to financial guarantees places an additional challenge to the Department. There is a two month window period from when a borrow pit permit is lodged to when the financial guarantee has to be available for the permit to be processed. If finance is not made available timeously, the application has to be re-submitted as it expires.
- The challenge of access to quarries is also a social threat as Departmental staff are regularly chased out from borrow pits from where we access gravel material. Staff are also faced with the threat of getting locked in at quarries where we are permitted to operate by the communities and local leadership. This challenge as well as the preceding one can only be mitigated through ongoing negotiation and engagement with community leaders.
- Community expectations and co-operation is always a challenge. This situation is already evident by the impact of the demands and influence by communities on how we execute our projects through service delivery protests. However, one of the outcomes of the 2015 KwaZulu-Natal Citizens' Satisfaction Survey (Report No. 03-00-07 issued by Statistics South Africa) was that around 52% of citizens ranked relatively higher performance ratings in maintaining provincial roads.
- The Department has developed a prioritisation model which takes community needs into account in the planning of our infrastructure projects. This model will assist in determining the equitable way it delivers its road construction and maintenance within the province taking into consideration various factors but not limited to issues such as population, poverty, tourism, traffic volumes, agriculture development, road hierarchy, economic activity and potential.
- The blurring of roles and responsibilities in relation to roads between the Department and the municipalities poses a concern as the Department is becoming increasingly involved in projects on

urban access roads within dense settlement areas. However, once these roles are clarified and municipalities are capacitated to deal with their responsibilities, the situation should improve.

- The Department is faced with a situation of uncoordinated planning outside of the formal urban areas, regarding the provision of mobility routes and access roads, with adequate road reserve width. Consultation is required with the municipal planners and communities on the identification and reservation of land for road reserves.
- The safety of people using our Province's roads will always remain our top priority as the devastating effects of loss of lives are catastrophic. Hence the Department's efforts at improving road safety through our many strategies and programmes in the public transport and law enforcement units will continue to be intensified despite the many challenges faced. Ultimately the safety of our road users continues to be a priority for the Department.
- The Department is extremely concerned as the number of fatalities and number of crashes resulting in fatalities have increased for the period April 2016 to January 2017, when compared to the same period from 2015 to 2016. The number of fatalities have increased by 152 and the number of crashes resulting in fatalities have increased by 117.
- Our statistics also show that the number of fatalities and crashes have increased from 2015/2016 to 2016/2017 in high traffic volume periods, when our Province has many visitors from other provinces. These periods are during the June/July and December/January school holidays. In these periods, the number of fatalities has increased by 85 and the number of crashes resulting in fatalities has risen by 57.
- The conclusions that can be drawn from this situation is that the increase in visitors could be contributing to the increase in fatalities and crashes. This is concerning as our enforcement and awareness campaigns are heightened during these periods. Clearly driver behaviour and attitude is a contributor to the distressing situation.
- A major challenge to our Department, is the safety of our staff while undertaking law enforcement and infrastructure related activities. The Department will take all possible steps to ensure that our staff are safe at all times through ongoing training and protective measures.
- Radical socio economic transformation remains a priority for the Department as well as government as a whole. Our strategic approach will ensure transformation of the entire transport sector with all its

sub-sectors, as designated by the Transport Sector BBBEE Scorecard. This will require strategic partnerships with all relevant agencies which becomes critical to deliver on this mandate.

- We will have to intensify our efforts at enhancing entrepreneurship and SMME development as these areas were also ranked relatively poorly in the 2015 KwaZulu-Natal Citizens' Satisfaction Survey. The new Preferential Procurement Regulations, 2017; will also assist in intensifying our efforts in radical socio-economic transformation.
- The Department is committed to addressing all challenges it faces in delivering services. It must be acknowledged that not all challenges can be mitigated (eg. drought implications), however, all necessary steps to mitigate challenges that are within our control, will be explored.

1.2 Organisational environment

- 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, through our empowerment initiatives and through our transformation mandates as well as in our recruitment processes. The Department will continue to consciously give preference to both women and people with disabilities when we fill vacant posts.
- However, budget cuts remain a constant challenge to the Department's ability to achieve on its performance indicators. Furthermore, the Provincial Treasury Circular 11/5/8/1/12-16/17, dated 10 February 2016 based upon a National Treasury Directive, has severely compromised the Department's position in respect of filling posts and delivering services. This directive has resulted in the Department having to carefully prioritise posts which are critical to fill. Failure to fill posts has a negative impact on the Department.
- As an example to this, the Department is unable to recruit provincial inspectors to undergo training for the law enforcement units, which will negatively impact on our road safety and traffic enforcement mandates. Furthermore, some human resource development related functions are being compromised which impacts on progress towards achieving targets set in the Department's Workplace Skills Plan.
- Staff shortages are now worse than last year, especially in the engineering components which make it even more difficult to comply with legislation, eg. to meet the response time requirements of the Spatial Planning and Land Use Management Act; 16 of 2013 (SPLUMA) as well as to meet the

requirements of the Treasury Standard for Infrastructure Procurement and Delivery Management as required by National Treasury.

- With the loss of competent staff through either retirement or the non-renewal of term contracts, output of some components, eg Road Control Component, has been dramatically reduced. This impacts negatively on economic development in the Province. The lack of staff to maintain proper data for our Departmental systems (eg. the Pavement Management System) impact on our reporting which compromises on our grant funding to the Department.
- Furthermore, the situation is exacerbated as in-house training and mentorship of staff is severely hampered by the lack of suitably qualified permanent staff with time to spare to conduct this training.
- The reprioritisation of funded positions on the establishment is also a challenge. The implemented budget reductions have resulted in a situation where the Department cannot fill a number of vacant positions currently at the active recruitment stage as well as posts that have been vacant for some time but could not be filled due to a review of the organisational structure.
- The Province's cost-cutting measures has further impacted negatively on our organisation as the lack of funding has directly impacted on our capacity to implement internships thereby compromising on us achieving the Department of Public Service and Administration's (DPSA) target of 5% of the staff establishment constituting of interns/unemployed youth.
- The Department's unabating and worsening challenge in respect of the shortage of skills, particularly in the technical and engineering fields, continues to threaten our operations especially in light of the request to decrease the use of consultants.
- The continual attrition of seasoned staff due to retirements; higher salaries offered by the private sector and some municipalities; and head hunting by other departments has exacerbated this challenge and placed undue pressure on service delivery.
- The Department has reduced the vacancy rate from 32% to 7% by abolishing all unfunded vacancies. This however, still places additional burden on staff to deliver services in terms of additional functions. This should ease somewhat as authority to advertise and fill 176 Critical Posts (Non – OSD posts) and 90 OSD posts was received from the Office of the Premier.
- The Department's efforts at addressing the challenge of skills shortages continue through following the implementation of the Department's Retention Policy and Strategies; the implementation of the

Occupational Specific Dispensation for Engineers and Related Occupations; training and development programmes and awarding bursaries to students in the engineering and technical fields.

- The delay in finalising the organisational restructuring is a constraint to service delivery with existing staff having to operate beyond limits and some functions remaining partially unattended to, due to posts being vacant. Due to this ongoing restructuring process, critical posts could not be filled and this has caused fatigue, stress and low morale amongst staff. The performance of the Department is affected quite negatively by this situation.
- Although the department has been successful in increasing the state capacity of technicians in terms of numbers and skills, this course of action needs to be extended to the engineers. The Department currently only has 5 engineers which is way short of what we require for effective service delivery.
- The lack of funding has always been a huge challenge for the Department in delivering its services. The challenge in respect of funding could be exacerbated by the possible reduction in the Province's Equitable Share as the Province's population has declined proportionally when compared to the Gauteng Province.
- It is importance to ensure that in the current environment of resources challenges the Department undertakes work at the right standard to ensure value for money. This will require ongoing monitoring and evaluation of the Department's services to ensure continuous improvement.
- A factor that is currently beyond the Department's control but affects staff productivity is the unavailability of water across the Province. Water cuts due to the drought mean that offices usually have to shut down early due to the health and safety requirements. This affects staff productivity and service delivery.
- The Department is presently responsible for providing traffic officer training in the Province. However, the Road Traffic Management Corporation (RTMC) has announced that during the 2017/2018 financial year, all such training will be managed by the RTMC. Furthermore, training will be extended from a period of one year to three years. The implications of this decision are still being explored especially in light of the recruitment processes and financial implications.

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 The National Water Amendment Act; 2014 (Act No. 27 of 2014) and the accompanying Draft Regulations Regarding the Procedural Requirements for Licence Applications in terms of Section 26(1) (k) of the National Water Act; 1998 (Act No. 36 of 1998) – The Act regulates the procedure and criteria relating to the submission, processing and consideration of, and decision on applications for water use licences in order to avoid or minimise the detrimental impacts on the water resources.

In terms of the Act, a Water Use License Application (WULA) must be completed for all activities that will be undertaken within 500 metres of a wetland. It can take up to one year for a license is granted before any activities can be undertaken in the wetland area.

These WULA requirements lengthen the lead time required to implement both construction and maintenance projects.

- 2.2 The Spatial Planning and Land Use Management Act; 2013 (Act No. 16 of 2013) (SPLUMA) –

The Act aims to govern planning permissions and approvals, sets parameters for new developments and provides for different lawful land uses in South Africa. SPLUMA is a framework law, which means that the law provides broad principles for a set of provincial laws that will regulate planning. SPLUMA and its Regulations has also granted powers to traditional councils in relation to planning and land use.

The Department is required to provide input into applications for development in relation to the road network in terms of SPLUMA within 30 days of request. However, this time frame is unreasonable in light of capacity constraints and the magnitude of the undertaking. This becomes especially challenging as the Department is required to comment conclusively within that time frame and if we fail to do, then it is presumed that we support the development.

2.3 Preferential Procurement Regulations; 1 April 2017

The Minister of Finance has, in terms of section 5 of the Preferential Procurement Policy Framework Act, 2000 (Act No. 5 of 2000), made regulations for an organ of the state to apply pre-qualifying criteria to advance certain designated groups when advertising tenders with a specific tendering condition.

These Regulations will allow the Department to advance radical socio-economic transformation.

2.4 Provincial Growth and Development Strategy (PGDS), 2016/2017

There has been a review of the current PDGS and minor amendments that are relevant to the Department were made to strategic goals.

Strategic Goal 1 changed from the title “*Job Creation*” to “*Inclusive Economic Growth*” thereby placing greater emphasis on entrepreneurial development and opportunities for informal employment.

There were also minor amendments made to the thirty Strategic Objectives that were adopted in the PGDS of 2011, with wording and terms being amended.

Those changes that are of particular importance to the Department are the erstwhile Strategic Objectives 4.1 (*Development of Harbours*), 4.2 (*Development of Airports*) and 4.3 (*Develop Road and Rail Networks*). With the latest review, the erstwhile Strategic Objectives 4.1 and 4.2 were merged into a single Strategic Objective (4.1 – *Development of Seaports and Airports*) and the erstwhile Strategic Objective 4.3 is now Strategic Objective 4.2.

3. Overview of 2017/2018 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		2017/2018	2018/2019	2019/2020
	2013/2014	2014/2015	2015/2016	2016/2017			
1. Administration	257,304	258,972	306,021	313,976	335,052	359,692	384,879
2. Transport Infrastructure	5,990,958	6,821,519	6,977,023	7,058,234	7,177,883	7,489,914	7,967,124
3. Transport Operations	1,143,133	1,227,597	1,288,069	1,359,169	1,437,403	1,503,829	1,589,131
4. Transport Regulation	621,318	702,150	737,790	811,743	861,447	923,664	989,931
5. Community Based Programmes	42,474	41,711	29,589	34,498	35,239	36,623	39,191
Total	8,055,187	9,051,949	9,338,492	9,577,620	9,847,024	10,313,722	10,970,256
Unauthorised exp. (1 st charge) not available for spending	-	-	4,553	4,553	-	-	-
Baseline available for spending after 1st charge	8,055,187	9,051,949	9,333,939	9,573,067	9,847,024	10,313,722	10,970,256

3.2 Summary of Payments and Estimates by Economic Classification

Table 3.2 KwaZulu-Natal Department of Transport

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Current payments	3 947 180	4 177 719	4 071 018	5 170 110	5 088 625	5 130 959	5 121 230	5 525 360	5 913 640
Compensation of employees	1 266 775	1 369 860	1 492 729	1 559 427	1 634 625	1 634 625	1 762 017	1 907 331	2 058 972
Goods and services	2 680 332	2 807 854	2 578 286	3 610 683	3 454 000	3 496 334	3 359 213	3 618 029	3 854 668
Interest and rent on land	73	5	3	-	-	-	-	-	-
Transfers and subsidies to:	931 273	1 028 292	1 016 815	1 053 563	1 037 226	1 037 226	1 099 193	1 150 895	1 215 343
Provinces and municipalities	4 281	4 093	4 537	4 691	4 691	4 691	4 986	5 280	5 575
Departmental agencies and accounts	-	4 522	1 608	5 699	5 705	5 705	6 058	6 415	6 774
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	915 867	985 852	993 057	1 016 045	1 011 046	1 011 046	1 071 439	1 121 507	1 184 311
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	11 125	33 825	17 613	27 128	15 784	15 784	16 710	17 693	18 683
Payments for capital assets	3 176 152	3 845 558	4 245 464	3 343 714	3 445 622	3 403 015	3 626 601	3 637 467	3 841 273
Buildings and other fixed structures	3 096 671	3 675 620	4 032 842	3 127 432	3 227 432	3 184 825	3 424 685	3 426 070	3 617 930
Machinery and equipment	75 151	166 436	200 177	216 282	217 865	217 095	193 759	202 172	213 049
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	4 330	3 502	12 445	-	325	1 095	8 157	9 225	10 294
Payments for financial assets	582	380	5 195	4 553	6 147	6 420	-	-	-
Total	8 055 187	9 051 949	9 338 492	9 571 940	9 577 620	9 577 620	9 847 024	10 313 722	10 970 256
Unauth. Exp. (1st charge) not available for spending	-	-	(4 553)	(4 553)	(4 553)	(4 553)	-	-	-
Baseline available for spending after 1st charge	8 055 187	9 051 949	9 333 939	9 567 387	9 573 067	9 573 067	9 847 024	10 313 722	10 970 256

3.3 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 4.2 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	32,165	32,609	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 4.2 • 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)	1,848	1,709	1,607	1,462	1,375

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 4.2 • 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 always remains considerably inadequate considering the backlog with regard to road infrastructure requirements and community expectations. The decrease in the Equitable Share allocation to KwaZulu-Natal and a resultant decrease of the Department's budget over the MTEF by National Treasury will continue to impact negatively on the Department's long term delivery of its already backlogged and strained infrastructure maintenance services.
- The Department has always consciously chosen 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. We will continue in the same vein in his year. 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 for the 2017/2018 financial year. 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.
- Our service delivery is also compromised by the reduction in the Department's budget, rising construction costs and a nominal increase in our equitable share. The Department cannot realistically plan to increase services beyond our current targets due to these limitations.
- The Department is in full support of key government mandates and priorities mandates like the National Development Plan, the National and Provincial Growth and Development Strategies as well as the Provincial Growth and Development Plan. These mandates are 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. Thus the Department has allocated nearly 72% of our budget towards the upgrading and maintenance of road infrastructure, in accordance with these key mandates.
- 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 50% 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.
- 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.
- There is a continual progressive increase in heavy-load trucks on our roads and especially on 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.
- The Department has in the past few years allocated a significant amount of funding towards the construction of infrastructure 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 severely hampered by the limited available budget. This means that we are unable to increase this direly needed service.
- 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 2017/2018

Table 4.1 : Programme 1: Administration

Strategic objective	Audited/Actual performance			Estimated performance 2016/2017	Medium-term targets		
	2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
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 least at a level 3 from the previous cycle.	48% (16/33)	65% (22/34)	51% (19/37)	43% (15/35)	60% (22/35)	66% (23/35)	71% (25/35)

4.2 Provincial Programme Performance indicators and Annual Targets for 2017/2018

Table 4.2 : Programme 1: Administration

Programme performance indicator	Unit of measure	Audited/Actual performance			Estimated performance 2016/ 2017	Medium-term targets			
		2013/ 2014	2014/ 2015	2015/ 2016		2017/ 2018	2018/ 2019	2019/ 2020	
Management of the Department									
Corporate Governance	% of KPA 1 MPAT standards that are at least at a level 3 from the previous cycle.	Score	100% (3/3)	100% (3/3)	71% (5/7)	80% (4/5)	80% (4/5)	80% (4/5)	80% (4/5)
	% of KPA 2 MPAT standards that are at least at a level 3 from the previous cycle.	Score	44% (4/9)	50% (5/10)	40% (4/10)	40% (4/10)	50% (5/10)	60% (6/10)	70% (7/10)
	% of KPA 3 MPAT standards that are at least at a level 3 from the previous cycle.	Score	36% (4/11)	45% (5/11)	27% (3/11)	27% (3/11)	55% (6/11)	55% (6/11)	60% (7/11)
	% of KPA 4 MPAT standards that are at least at a level 3 from the previous cycle.	Score	50% (5/10)	66% (6/9)	66% (6/9)	44% (4/9)	75% (7/9)	75% (7/9)	75% (7/9)

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		2016/2017	2017/2018	2018/2019
	2013/2014	2014/2015	2015/2016				
1. Office of the MEC	10,063	12,001	11,891	13,291	14,564	15,706	16,789
2. Management of the Department	7,254	7,550	14,188	15,704	11,716	12,502	13,307
3. Corporate Support	227,814	222,105	262,800	265,603	283,604	304,548	325,983
4. Departmental Strategy	12,173	17,316	17,142	19,378	25,080	26,936	28,800
Total	257,304	258,972	306,021	313,976	335,052	359,692	384,879
Unauthorised exp. (1 st charge) not available for spending	-	-	4,553	4,553	-	-	-
Baseline available for spending after 1st charge	257,304	258,972	301,468	309,423	335,052	359,692	384,879

4.4 Summary of Payments and Estimates by Economic Classification

Table 4.4 : Programme 1: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Current payments	230 286	232 491	260 629	268 942	281 993	282 079	297 280	318 228	339 717
Compensation of employees	97 907	107 434	116 898	138 059	140 943	140 943	141 536	153 255	165 508
Goods and services	132 306	125 052	143 731	130 883	141 050	141 136	155 744	164 973	174 209
Interest and rent on land	73	5	-	-	-	-	-	-	-
Transfers and subsidies to:	2 270	9 627	11 075	20 549	10 827	10 737	11 447	12 120	12 799
Provinces and municipalities	14	56	35	85	85	85	92	97	102
Departmental agencies and accounts	-	4 522	1 608	5 699	5 699	5 699	6 052	6 409	6 768
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 256	5 049	9 432	14 765	5 043	4 953	5 303	5 614	5 929
Payments for capital assets	24 254	16 797	29 733	16 148	16 242	16 242	26 325	29 344	32 363
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	20 479	14 360	17 288	16 148	16 236	16 236	19 325	21 344	23 363
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	3 775	2 437	12 445	-	6	6	7 000	8 000	9 000
Payments for financial assets	494	57	4 584	4 553	4 914	4 918	-	-	-
Total	257 304	258 972	306 021	310 192	313 976	313 976	335 052	359 692	384 879
Unauth. Exp. (1st charge) not available for spending	-	-	(4 553)	(4 553)	(4 553)	(4 553)	-	-	-
Baseline available for spending after 1st charge	257 304	258 972	301 468	305 639	309 423	309 423	335 052	359 692	384 879

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 2017/2018 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 2017/2018

Table 5.1 : Programme 2: Transport Infrastructure

Strategic objective	Provincial Performance Indicators	Audited/Actual performance			Estimated performance 2016/2017	Medium-term targets		
		2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
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	228	193	124	230	200	200	200
	New pedestrian bridges constructed	17	3	12	13	13	13	13
	New major vehicle bridges constructed	10	11	9	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.	% of blacktop road network	43%	43%	35%	36%	33%	33%	30%

5.2 Programme performance indicators and annual targets for 2017/2018

Table 5.2 : Programme 2: Transport Infrastructure

Programme performance indicator	Unit of measure	Audited/Actual performance			Estimated performance 2016/ 2017	Medium-term targets			
		2013/ 2014	2014/ 2015	2015/ 2016		2017/ 2018	2018/ 2019	2019/ 2020	
An affordable, balanced and equitable transport network	Infrastructure Planning								
	Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual	km	3,590	0	3,750	3,750	3,950	3,950	3,950
	Number of kilometres of gravel roads visually assessed as per the applicable TMH manual	km	7,920	0	8,550	8,445	7,900	7,900	7,900
	Construction								
	Kilometres of gravel roads upgraded to surfaced roads	km	104	81	101	85	85	100	100
	Number of square metres of surfaced roads rehabilitated	m ²	2,342,400	825,600	1,991,651	1,827,540	1,800,000	1,800,000	1,800,000

Programme performance indicator	Unit of measure	Audited/Actual performance			Estimated performance 2016/2017	Medium-term targets			
		2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020	
Affordable transport infrastructure maintenance	Maintenance								
	Number of square metres of surfaced roads resealed	m ²	2,581,439	1,233,580	1,737,985	2,532,695	2,500,000	2,500,000	2,500,000
	Number of kilometres of gravel road re-gravelled	km	2,090	1,655	1,725	2,700	2,200	2,200	2,200
	Number of square metres of blacktop patching (including pothole repairs)	m ²	349,201	402,564	321,843	240,000	240,000	240,000	240,000
	Number of kilometres of gravel roads bladed	km	91,752	64,898	53,889	85,000	95,000	100,000	100,000

5.3 Quarterly targets for 2017/2018

Table 5.3 : Programme 2: Transport Infrastructure

Performance indicator	Reporting period	Annual target 2017/2018	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	85	6	12	23	44
	Number of m ² of surfaced roads rehabilitated	Quarterly	1,800,000	41,720	50,065	700,890	1,007,325

Performance indicator	Reporting period	Annual target 2017/2018	Quarterly targets				
			1 st	2 nd	3 rd	4 th	
Affordable transport infrastructure maintenance	Maintenance						
	Number of m ² of surfaced roads resealed	Quarterly	2,500,000	200,000	0	1,200,000	1,100,000
	Number of kilometres of gravel road re-gravelled	Quarterly	2,200	350	450	800	600
	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	95,000	19,950	20,900	26,600	27,550

5.4 Provincial programme performance indicators and annual targets 2017/2018

Table 5.4 : Programme 2: Transport Infrastructure

Programme performance indicator	Unit of measure	Audited/Actual performance			Estimated performance 2016/ 2017	Medium-term targets			
		2013/ 2014	2014/ 2015	2015/ 2016		2017/ 2018	2018/ 2019	2019/ 2020	
An affordable balanced and equitable transport network	Construction								
	Number of lane-km of new surfaced roads constructed	km	4	5	12	16	0	0	0
	Number of m ² of non-motorised transport facility constructed	m ²	43,834	76,797	48,585	25,000	25,000	25,000	25,000
Affordable transport infrastructure maintenance	Maintenance								
	Kilometres maintained using Zibambebe contractors	km	24,305	29,040	28,933	26,650	21,095	21,000	21,000

5.5 Provincial quarterly targets for 2017/2018

Table 5.5 : Programme 2: Transport Infrastructure

Performance indicator	Reporting period	Annual target 2017/2018	Quarterly targets				
			1 st	2 nd	3 rd	4 th	
An affordable, balanced and equitable transport network	Construction						
	Number of lane-km of new surfaced roads constructed	Quarterly	0	0	0	0	0
	Number of square meters of non-motorised transport facility constructed	Quarterly	25,000	0	0	0	25,000
Affordable transport infrastructure maintenance	Maintenance						
	Kilometres maintained by Zibambele contractors	Quarterly	21,095	21,095	21,095	21,095	21,095

5.6 Reconciling Performance targets with the Budget and MTEF

Expenditure estimates

Table 5.6 Programme 2: Transport Infrastructure

R' thousand	Outcome			Adjusted Appropriation	Medium-term Estimates		
	Audited	Audited	Audited				
	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
1 Programme Support Infrastructure	138,153	260,565	246,787	248,787	260,771	276,886	294,774
2 Infrastructure Planning	27,496	37,888	24,429	25,499	27,683	29,396	31,415
3 Infrastructure Design	19,379	26,741	35,295	39,448	42,691	45,742	49,095
4 Construction	3,096,671	3,675,620	4,032,842	3,227,432	3,424,685	3,426,070	3,617,930
5 Maintenance	2,709,259	2,820,705	2,637,670	3,517,068	3,442,053	3,711,820	3,973,910
Total	5,990,958	6,821,519	6,977,023	7,058,234	7,177,883	7,489,914	7,967,124

5.7 Summary of Payments and Estimates by Economic Classification

Table 5.7 : Programme 2: Transport Infrastructure

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Current payments	2 846 087	3 013 695	2 769 551	3 761 441	3 662 427	3 662 076	3 600 928	3 904 933	4 181 497
Compensation of employees	690 481	737 529	816 466	795 237	870 503	870 503	950 205	1 027 210	1 107 722
Goods and services	2 155 606	2 276 166	1 953 085	2 966 204	2 791 924	2 791 573	2 650 723	2 877 723	3 073 775
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	11 037	29 597	10 365	13 469	11 800	11 878	12 534	13 273	14 015
Provinces and municipalities	3 881	3 286	4 014	3 655	3 831	3 831	4 070	4 310	4 551
Departmental agencies and accounts	-	-	-	-	1	1	1	1	1
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7 156	26 311	6 351	9 814	7 968	8 046	8 463	8 962	9 463
Payments for capital assets	3 133 763	3 778 083	4 196 784	3 281 324	3 383 138	3 340 627	3 564 421	3 571 708	3 771 612
Buildings and other fixed structures	3 096 671	3 675 620	4 032 842	3 127 432	3 227 432	3 184 825	3 424 685	3 426 070	3 617 930
Machinery and equipment	36 537	101 398	163 942	153 892	155 387	154 713	138 579	144 413	152 388
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	555	1 065	-	-	319	1 089	1 157	1 225	1 294
Payments for financial assets	71	144	323	-	869	1 046	-	-	-
Total	5 990 958	6 821 519	6 977 023	7 056 234	7 058 234	7 015 627	7 177 883	7 489 914	7 967 124

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 2017/2018

Table 6.1 : Programme 3: Transport Operations

Strategic objective	Provincial Performance Indicators	Audited/Actual performance			Estimated performance 2016/ 2017	Medium-term targets		
		2013/ 2014	2014/ 2015	2015/ 2016		2017/ 2018	2018/ 2019	2019/ 2020
90% (62,100/69,000) of all public transport operators are fully compliant with the public transport provisions.	No. of public transport operators	-	20,692	4,605	37,250	45,540	53,820	53,820
The provision of a dedicated subsidised learner transport service to 38,600 learners identified by the Department of Education.	No. of learners	22,231	24,002	43,990	47,747	47,740	47,740	47,740
The migration of 72 million tonnes of freight from road to rail by 2019/2020	Tonnes of freight	-	-	-	-	-	72	72

Table 6.1 a: Strategic objective 2 supplementary indicator annual targets

Programme performance indicator	Unit of measure	Audited/Actual performance			Estimated performance 2016/2017	Medium-term targets		
		2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
Number of schools receiving transport services	Number	211	257	316	320	320	320	320

6.2 Programme performance indicators and annual targets for 2017/2018

Table 6.2 : Programme 3: Transport Operations

Programme performance indicator	Unit of measure	Audited/Actual performance			Estimated performance 2016/2017	Medium-term targets			
		2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020	
Public Transport Services									
A safe and integrated transport system	Number of vehicle kilometres subsidised	km	41,765,361	42,408,463	42,071,471	41,888,710	41,888,710	41,888,710	41,888,710
	Number of trips subsidised	Number	1,181,862	1,201,485	1,197,322	1,198,870	1,198,870	1,198,870	1,198,870
	Number of Provincial Regulating Entity (PRE) hearings conducted	Number	130	68	371	70	440	450	460
	Number of routes subsidised	Number	1,700	1,710	1,740	1,702	1,702	1,702	1,702

Programme performance indicator	Unit of measure	Audited/Actual performance			Estimated performance 2016/2017	Medium-term targets			
		2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020	
A safe road environment	Transport Safety and Compliance								
	Number of road safety awareness programmes conducted ⁴	Number	5	5	5	9	9	9	9
	Number of schools involved in road safety education programmes	Number	956	1,070	1,124	1,110	1,176	1,246	1,320

6.3 Quarterly targets for 2017/2018

Table 6.3 : Programme 3: Transport Operations

Performance indicator	Reporting period	Annual target 2017/2018	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	440	110	110	110	110
	Number of routes subsidised	Quarterly	1,702	1,702	1,702	1,702	1,702
A safe road environment	Transport Safety and Compliance						
	Number of road safety awareness programmes conducted	Quarterly	9	9	9	9	9
	Number of schools involved in road safety education programmes	Quarterly	1,176	478	295	185	215

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.

6.4 Provincial programme performance indicators and annual targets for 2017/2018

Table 6.4 : Programme 3: Transport Operations

Programme performance indicator	Unit of measure	Audited/Actual performance			Estimated performance 2016/ 2017	Medium-term targets			
		2013/ 2014	2014/ 2015	2015/ 2016		2017/ 2018	2018/ 2019	2019/ 2020	
Public Transport Services									
A safe and integrated transport system	Number of vehicles subsidised	Number	1,300	1,320	1,351	1,320	1,320	1,320	1,320
	Kilometres operated per vehicle	km	31,685	32,264	31,166	31,730	31,730	31,730	31,730
	Passengers per trip operated	Number	56	57	58	59	60	60	60
	Number of subsidised passengers	Number	138,890	138,893	135,436	142,680	142,680	142,680	142,680
	Number of trips monitored	Number	934,101	792,866	889,025	839,210	839,210	839,210	839,210
	Percentage of trips monitored	%	60	67	74	70	70	70	70
	Subsidy per passenger	Amount in Rands	15	12.47	13.24	18	18.50	19	19.50
	Number of subsidised passenger trips	Number	66,259,416	68,946,470	69,884,981	67,879,790	67,879,790	67,879,790	67,879,790

Programme performance indicator	Unit of measure	Audited/Actual performance			Estimated performance 2016/ 2017	Medium-term targets			
		2013/ 2014	2014/ 2015	2015/ 2016		2017/ 2018	2018/ 2019	2019/ 2020	
A safe road environment	Transport Safety and Compliance								
	Number of operating licenses issued	Number	-	4,866	4,241	5,000	4,800	5,000	5,200
	Number of decentralised PRE offices established	Number	-	-	2	2	2	0	0
	Number of public transport routes that have been evaluated for economic viability	Number	-	-	-	100	800	850	900
	Numbers of school children reached that participate in road safety education programmes.	Number	238,300	397,880	461,211	270,000	286,000	300,000	320,000
	Number of adults reached that participate in road safety education programmes	Number	43,783	40,699	108,329	73,000	77,800	83,000	88,000
	Number of crossing patrols provided	Number	105	180	143	143	143	143	143

6.5 Provincial quarterly targets for 2017/2018

Table 6.5 : Programme 3: Transport Operations

Performance indicator	Reporting period	Annual target 2017/2018	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 trip operated	Quarterly	60	60	60	60	60
	Number of subsidised passengers	Quarterly	142,680	142,680	142,680	142,680	142,680
	Number of trips monitored	Quarterly	839,210	209,802	209,802	209,803	209,803
	Percentage of trips monitored	Quarterly	70	70	70	70	70
	Subsidy per passenger	Quarterly	14.50	13.80	14.00	14.25	14.50
Number of subsidised passenger trips	Quarterly	67,879,790	16,969,948	16,969,947	16,969,948	16,969,947	
A safe road environment	Transport Safety and Compliance						
	Number of operating licenses issued	Quarterly	4,800	1,200	1,200	1,200	1,200
	Number of decentralised PRE offices established	Quarterly	2	0	0	1	1
	Number of public transport routes that have been evaluated for economic viability	Quarterly	800	200	200	200	200
	Numbers of school children reached that participate in road safety education programmes.	Quarterly	286,000	115,255	65,114	52,476	53,155
	Number of adults reached that participate in road safety education programmes	Quarterly	77,800	18,000	15,000	24,800	20,000
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		2017/2018	2018/2019	2019/2020
	2013/2014	2014/2015	2015/2016	2016/2017			
1. Programme Support Operations	26,311	22,650	19,911	26,978	28,152	29,911	31,744
2. Public Transport Services	1,045,549	1,131,330	1,204,917	1,258,713	1,331,875	1,391,596	1,469,629
3. Transport Safety and Compliance	71,273	73,617	63,241	73,478	77,376	82,322	87,758
Total	1,143,133	1,227,597	1,288,069	1,359,169	1,437,403	1,503,829	1,589,131

6.7 Summary of Payments and Estimates by Economic Classification

Table 6.7 : Programme 3: Transport Operations

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16				2016/17		
Current payments	228 517	240 783	294 763	342 303	347 827	390 422	365 650	381 990	404 470
Compensation of employees	28 939	31 657	35 303	38 717	39 512	39 512	40 152	43 648	47 183
Goods and services	199 578	209 126	259 460	303 586	308 315	350 910	325 498	338 342	357 287
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	914 505	985 366	993 182	1 011 046	1 011 100	1 011 112	1 071 496	1 121 567	1 184 374
Provinces and municipalities	1	1	8	1	11	11	12	13	14
Departmental agencies and accounts	-	-	-	-	5	5	5	5	5
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	914 416	984 952	993 057	1 011 045	1 011 046	1 011 046	1 071 439	1 121 507	1 184 311
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	88	413	117	-	38	50	40	42	44
Payments for capital assets	111	1 448	124	242	242	242	257	272	287
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	111	1 448	124	242	242	242	257	272	287
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	1 143 133	1 227 597	1 288 069	1 353 591	1 359 169	1 401 776	1 437 403	1 503 829	1 589 131

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 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 2017/2018

Table 7.1 : Programme 4: Transport Regulation

Strategic objective	Provincial Performance Indicator	Audited/Actual performance			Estimated performance 2016/2017	Medium-term targets		
		2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
Effective regulation and law enforcement through 6,500 goal directed multi-disciplinary operations.	No. of goal directed multi-disciplinary operations.	2,398	3,044	4,134	1,300	1,300	1,365	1,433

7.2 Programme performance indicators and annual targets for 2017/2018

Table 7.2 : Programme 4: Transport Regulation

Programme performance indicator	Unit of measure	Audited/Actual performance			Estimated performance 2016/ 2017	Medium-term targets		
		2013/ 2014	2014/ 2015	2015/ 2016		2017/ 2018	2018/ 2019	2019/ 2020
Transport Administration and Licensing								
Number of license compliance inspections conducted	Number	304,928	869	974	1,263	1,088	1,096	1,104
Traffic Law Enforcement								
Number of speed operations conducted	Number	15,071	13,465	19,443	18,250	18,250	18,250	18,250
Number of vehicles weighed	Number	158,573	143,312	157,124	155,000	155,000	155,000	155,000
Number of drunken driving operations conducted	Number	194	184	1,214	200	200	210	220
Number of vehicles stopped and checked	Number	1,581,611	1,393,393	1,678,166	1,600,000	1,600,000	1,600,000	1,600,000

7.3 Quarterly targets for 2017/2018

Table 7.3 : Programme 4: Transport Regulation

Performance indicator	Reporting period	Annual target 2017/2018	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Transport Administration and Licensing						
Number of license compliance inspections conducted	Quarterly	1,088	282	192	292	322
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	60	40	60	40
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 2017/2018

Table 7.4 : Programme 4: Transport Regulation

Programme performance indicator	Unit of measure	Audited/Actual performance			Estimated performance 2016/2017	Medium-term targets		
		2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
Operator License and Permits								
Number of operator permits converted to licences	Number	156	7	107	100	100	120	140
Traffic Law Enforcement								
Undertake goal directed enforcement of public transport (Operation Shanela)	Number of operations	934	952	879	456	880	880	880
Number of hours weighbridges operated	Hours	14,241	12,693	15,212	15,000	15,000	15,000	15,000
Number of kilometres patrolled	Km	6,201,025	6,496,845	7,153,796	6,090,000	6,090,000	6,090,000	6,090,000

Number of law enforcement officers trained: Diploma Courses	Number	0	91	0	0	0	0	0
Number of law enforcement officers employed	Number	787	848	830	807	807	807	807
Number of heavy vehicles screened	Number	4,442,215	2,739,314	3,517,364	3,200,000	3,200,000	3,200,000	3,200,000

7.5 Provincial quarterly targets for 2017/2018

Table 7.5 : Programme 4: Transport Regulation

Performance indicator	Reporting period	Annual target 2017/2018	Quarterly targets			
			1 st	2 nd	3 rd	4 th
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	807	807	807	807	807
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				
	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
1 Programme Support Regulation	247	350	623	2,958	2,410	2,706	2,862
2 Transport Administration and Licensing	100,044	103,481	118,156	123,167	133,770	144,157	154,940
3 Operator Licence and Permits	43,693	42,800	61,119	60,272	64,398	68,585	73,217
4 Law Enforcement	477,334	555,519	557,892	625,346	660,869	708,216	758,912
Total	621,318	702,150	737,790	811,743	861,447	923,664	989,931

7.7 Summary of Payments and Estimates by Economic Classification

Table 7.7 : Programme 4: Transport Regulation

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Current payments	601 322	649 973	716 563	762 344	761 990	761 994	822 233	883 686	948 865
Compensation of employees	437 146	480 151	508 503	569 403	569 403	569 403	615 896	667 796	721 887
Goods and services	164 176	169 822	208 057	192 941	192 587	192 591	206 337	215 890	226 978
Interest and rent on land	-	-	3	-	-	-	-	-	-
Transfers and subsidies to:	2 003	2 802	2 116	3 499	3 499	3 499	3 716	3 935	4 155
Provinces and municipalities	385	750	480	950	764	764	812	860	908
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 618	2 052	1 636	2 549	2 735	2 735	2 904	3 075	3 247
Payments for capital assets	17 979	49 196	18 823	45 900	45 900	45 804	35 498	36 043	36 911
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	17 979	49 196	18 823	45 900	45 900	45 804	35 498	36 043	36 911
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	14	179	288	-	354	446	-	-	-
Total	621 318	702 150	737 790	811 743	811 743	811 743	861 447	923 664	989 931

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 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 2017/2018

Table 8.1 : Programme 5: Community Based Programme

Strategic objective	Provincial performance indicators	Audited/Actual performance			Estimated performance 2016/ 2017	Medium-term targets		
		2013/ 2014	2014/ 2015	2015/ 2016		2017/ 2018	2018/ 2019	2019/ 2020
Support and promote economic transformation through the awarding of R2,031 billion worth of contracts to emerging entrepreneurs. (Vukuzakhe contractors on Grades 1 to 3 and public transport transformation contracts)	Value of contracts awarded to emerging entrepreneurs	-	385	386	512	525	539	550

Addressing poverty alleviation and empowerment through increasing the opportunities for job creation by 40% (24,000 jobs)	No. of jobs created	55,132	59,235	58,459	67,200	72,200	77,700	80,000
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Table 8.1 a: Strategic objective 1 disaggregated indicator annual targets

Programme performance indicator	Unit of measure	Audited/Actual performance			Estimated performance 2016/ 2017	Medium-term targets		
		2013/ 2014	2014/ 2015	2015/ 2016		2017/ 2018	2018/ 2019	2019/ 2020
Value of contracts awarded to Vukuzakhe contractors on Grades 1 to 3 (in R millions)	R millions	-	343	346	350	353	357	357
Value of public transport transformation contracts (in R millions)	R millions	-	42	40	162	172	182	193

8.2 Programme performance indicators and annual targets for 2017/2018

Table 8.2 : Programme 5: Community Based Programme

Programme performance indicator	Unit of measure	Audited/Actual performance			Estimated performance 2016/ 2017	Medium-term targets			
		2013/ 2014	2014/ 2015	2015/ 2016		2017/ 2018	2018/ 2019	2019/ 2020	
Poverty alleviation through job creation	EPWP Co-ordination and Monitoring								
	Number of jobs created	Jobs	55,132	59,235	58,459	67,200	72,200	77,700	80,000
	Number of Full-time Equivalents (FTEs)	Number	18,747	21,132	20,626	24,631	26,066	27,644	28,722
	Number of youth (18-35) employed	Number	15,517	24,458	14,783	28,000	20,000	22,000	24,000

	Number of women employed	Number	43,213	43,030	45,105	45,000	45,000	45,000	45,000
	Number of Persons With Disabilities employed	Number	27	17	44	350	350	350	350

8.3 Quarterly targets for 2017/2018

Table 8.3 : Programme 5: Community Based Programme

Performance indicator	Reporting period	Annual Target 2017/2018	Quarterly targets				
			1 st	2 nd	3 rd	4 th	
EPWP Co-ordination and Monitoring							
Poverty alleviation through job creation	Number of jobs created	Quarterly	72,200	43,000	10,000	10,000	9,200
	Number of Full-time Equivalents (FTEs)	Quarterly	26,066	6,516	6,517	6,517	6,516
	Number of youth (18-35) employed	Quarterly	20,000	7,000	5,000	5,000	3,000
	Number of women employed	Quarterly	45,000	34,000	4,000	4,000	3,000
	Number of Persons With Disabilities employed	Quarterly	350	70	100	100	80

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 2016/2017	Medium-term targets		
		2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
Community Development								
Poverty alleviation through job creation	%	100% (27/27)	100% (27/27)	100 % (27/27)	100 % (28/28)	100 % (28/28)	100 % (28/28)	100 % (28/28)

	Number of Zimbabwe Contractors employed	Number	37,393	44,672	44,513	43,360	42,190	42,000	42,000
	Small contractors trained via the Vukuzakhe Emerging Contractor Development Programme	Number	202	737	519	500	500	500	500
	Number of training opportunities created for women	Number	-	350	399 (100%)	250 (50%)	250 (50%)	250 (50%)	250 (50%)
	Number of training opportunities created for youth	Number	-	360	162 (40%)	250 (50%)	250 (50%)	250 (50%)	250 (50%)
	Number of training opportunities created for people with disabilities	Number	-	14	3	8	350	350	350
	EPWP Co-ordination and Monitoring								
	Number of employment days created	Person days	4,311,896	4,860,501	4,744,107	5,665,200	5,995,200	6,358,200	6,358,200

8.5 Provincial quarterly targets 2017/2018

Table 8.5 : Programme 5: Community Based Programme

Performance indicator	Reporting period	Annual Target 2017/2018	Quarterly targets				
			1 st	2 nd	3 rd	4 th	
Community Development							
Poverty alleviation through job creation	% of HDI operators providing learner transport services	Quarterly	100 % (28/28)	100 % (28/28)	100 % (28/28)	100 % (28/28)	100 % (28/28)
	Number of Zimbabwe contractors employed	Quarterly	42,190	43,360	42,970	42,580	42,190
	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
	Number of training opportunities created for youth	Quarterly	250	62	63	62	63
	Number of training opportunities created for people with disabilities	Quarterly	350	87	88	87	88
	EPWP Co-ordination and Monitoring						
	Number of employment days created	Quarterly	5,995,200	1,256,626	1,492,239	1,570,795	1,675,540

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				
	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
1. Programme Support Community Based	5,097	6,383	6,675	7,703	7,616	8,151	8,732
2. Community Development	22,304	10,080	3,702	8,188	8,551	9,137	9,738
3. Innovation and Empowerment	8,235	11,688	8,681	12,789	13,080	13,831	14,770
4. EPWP Co-ordination and Monitoring	6,838	13,560	10,531	5,818	5,992	5,504	5,951
Total	42,474	41,711	29,589	34,498	35,239	36,623	39,191

8.7 Summary of Payments and Estimates by Economic Classification

Table 8.7 : Programme 5: Community Based Programme

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Current payments	40 968	40 777	29 512	35 080	34 388	34 388	35 139	36 523	39 091
Compensation of employees	12 302	13 089	15 559	18 011	14 264	14 264	14 228	15 422	16 672
Goods and services	28 666	27 688	13 953	17 069	20 124	20 124	20 911	21 101	22 419
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 458	900	77	5 000	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1 451	900	-	5 000	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7	-	77	-	-	-	-	-	-
Payments for capital assets	45	34	-	100	100	100	100	100	100
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	45	34	-	100	100	100	100	100	100
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	3	-	-	-	10	10	-	-	-
Total	42 474	41 711	29 589	40 180	34 498	34 498	35 239	36 623	39 191

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 six 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

11.1 PGDP Reporting on Primary Indicators

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

- Strategic Goal 4 : Strategic Infrastructure
 - Strategic Objective 4.1 - Development of seaports and airports
 - Strategic Objective 4.2 – Develop road and rail networks

The reports are submitted biannually to the Provincial Cabinet for presentation and discussion at the Cabinet Lekgotla. The table below is indicative thereof.

Table 11.1 : PGDP Indicators

Programme performance indicator	Unit of measure	Audited/Actual performance			Estimated performance	Medium-term targets			
		2013/ 2014	2014/ 2015	2015/ 2016		2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020
PGDP - related Indicators	Strategic Infrastructure, Development of Seaports and Airports,								
	Reports to the Provincial Cabinet	Number of reports	2	2	2	2	2	2	2
PGDP Primary Indicators	Development of Road and Rail Networks								
	Number of kilometres of declared road that provide access to communities	Number of kms	31,507	31,800	32,165	32,589	32,485	32,690	32,890
	Percentage of provincial road network in poor to very poor condition	%	43	43	35	36	33	33	30

11.2 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 Seaports and Airports
- Strategic Objective 4.2 : Develop 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 4.2(c) and 4.2(d).

Table 11.2 : 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: Inclusive Economic Growth	1.4	Improve the efficiency, innovation and variety of government-led job creation programmes	(b)	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 	
				(e)	Emerging contractor development	KZN DEDTEA	<ul style="list-style-type: none"> • Programme 2: Strategic Objectives 1 and 2 • Programme 5 : Strategic Objectives 1 and 2 	
		1.5	Promote SMME and Entrepreneurial Development	(e)	Improve awareness on public and private sector support available to priority groups who want to participate in the work and business sphere.	KZN DEDTEA	<ul style="list-style-type: none"> • Programme 3 : Strategic Objective 1 • Programme 5 : Strategic Objectives 1 	
				(h)	Implement and enforce B - BBEE	KZN DEDTEA		
		Strategic Goal 2: Human Resource Development	2.2	Support skills alignment to economic growth	(f)	Encourage the development of women professional and technical graduates, and people with disabilities	KZN OTP	<ul style="list-style-type: none"> • Programme 1 : Strategic Objective 1
					(j)	Ensure an 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 and adult skills development and life-long learning	(c)	Develop awareness campaigns regarding opportunities for learnerships, apprenticeships, mentorships and internships within the public and private sectors		<ul style="list-style-type: none"> • Programme 1 : Strategic Objective 1 • Programme 2 : Transport Infrastructure 	
				(d)	Relevant life-long learning programmes to be delivered by accessible and vibrant community-based adult education and training (AET) Centres	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	Enhance safety and security	(b)	Develop a consolidated Road Safety Strategy for the Province	KZN DOT	<ul style="list-style-type: none"> • Programme 3
	Strategic Goal 4 : Strategic Infrastructure	4.1	Development of seaports and airports	(a)	Advance collaborative planning and development of the Durban Aerotropolis with relevant authorities to ensure its realisation.	KZN DEDTEA	<ul style="list-style-type: none"> • Programme 2 : Transport Infrastructure
(b)				Explore options for the development of an inland inter-modal logistics hub to improve efficiency and cost competitiveness of Port of Durban for all main cargo types.	Transnet		
(c)				Improve efficiency of cargo handling in Port of Durban.	Transnet		
(d)				Increase Richards Bay Port's Multi-Purpose handling facility.	Transnet		
(e)				Provide a modern Durban Passenger Terminal Facility.	ACSA		
(f)				Create an environment conducive for the development of small craft harbours.	Ethekwini Metro		
(g)				Development of appropriately located Regional Airfields.	KZN DEDTEA		
(h)				Promote KZN seaports as a desirable destination for international cruise liners.	KZN DEDTEA		
		4.2	Develop road and rail networks	(a)	Improve inter-modal connectivity between the Port of Durban and Inland Hubs.	Transnet	<ul style="list-style-type: none"> • Programme 2 : Transport Infrastructure • Programme 3 : Transport Operations
(b)				Expansion of Coal Rail Link.	Transnet		
(c)				Implement road-building and maintenance programmes and improve rural accessibility.	KZN DOT		
(d)				Improve public transport.	KZN DOT		
(e)				Expand and maintain core rail network and the branch lines to increase road to rail ratio.	Transnet		

				(f)	Develop inter-modal facilities in identified secondary cities.	KZN DOT	
Strategic Goal 6 : Governance and Policy	6.2	Build government capacity		(i)	Reduce the vacancy rate in provincial departments, municipalities and public entities to 10% or less.	KZN OTP	• Programme 1 : Strategic Objective 1
				6.3	Eradicate fraud and corruption	(a)	Fast track disciplinary processes and effective criminal prosecution.
	(b)	Implementation of a more centralised public procurement systems with more effective and reliable anti-fraud monitoring mechanisms.	KZNOTP				
	(c)	Implement proactive integrity management programmes in the public and private sectors	KZNOTP				
	6.4	Promote participative, facilitative and accountable governance		(e)	Strategies to increase participation and to engage stakeholders as well as provincial communication.	KZN OTP	Programme 5

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		
	2016/2017	2017/2018	2018/2019	2019/2020
Public Transport Operations Grant	1,011,045	1,071,439	1,121,507	1,184,311
EPWP Incentive Grant for Provinces	56,055	33,645	-	-
Provincial Roads Maintenance Grant	1,925,378	1,828,970	1,932,999	2,070,783
Total	2,992,478	3,110,391	3,278,733	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 2016/2017	Medium-term targets			
			2017/2018	2018/2019	2019/2020	
An integrated public transport system	Public Transport Services					
	Number of public transport routes subsidised	Number	1,702	1,702	1,702	1,702
	Number of passengers subsidised	Number	121,000	121,000	121,000	121,000
	Subsidy per passenger	Amount in Rands	18	18.50	19	19.50

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

The Department has not set any targets for the entire MTEF as the grant is only allocated to the end of the 2017/2018 financial year.

Programme performance indicator	Unit of measure	Estimated performance 2016/ 2017	Medium-term targets			
			2017/ 2018	2018/ 2019	2019/ 2020	
Job creation and poverty alleviation	Job creation					
	Number of work opportunities created	Number	16,089	8,000	-	-
	Number of employment days created	Person days of work	395,820	192,000	-	-
	Number of Full-time Equivalents	Number	1,721	834	-	-

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 2016/2017	Medium-term targets			
			2017/2018	2018/2019	2019/2020	
Provincial Road network maintenance	Maintenance					
	Number of square metres of surfaced roads rehabilitated	m ²	610,000	551,300	551,300	551,300
	Number of kms of gravel road re-gravelled	km	2,700	2,200	2,200	2,200
	Kilometres maintained using Zibambele contractors	km	26,650	21,500	20,500	20,500
Job creation and poverty alleviation	Job creation					
	Number of people employed	Jobs	56,000	46,000	46,000	46,000
	Number of employment days created	Person days	5,180,000	4,255,000	4,255,000	4,255,000
	Number of Full-time Equivalents	Number	22,650	18,605	18,605	18,605
	Number of youth (18-35) employed	Number	28,000	23,000	23,000	23,000
	Number of women employed	Number	39,630	32,553	32,553	32,553
	Number of Persons With Disabilities employed	Number	315	200	220	220

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 the Strategic Plan 2015-2020

It must be noted that the tables for all strategic objectives across the Programmes have changed from the tables reflected in the Strategic Plan 2015-2020, as the previous years' actual performance is being reported in the tables. The updated tables are reflected below.

15.1. Strategic Objective 1 of Programme 1 (Administration) has been amended due to the fact that the objective was developed based upon the number of Management Performance Assessment Tool (MPAT) standards issued by the Department of Planning, Monitoring and Evaluation annually. The number of standards were amended, hence this impacted on our targets set.

Furthermore, we adjusted our targets based upon the actual outcome of the MPAT assessment from the preceding year.

We have accordingly adjusted the targets based upon the amended number of MPAT standards and on Departmental MPAT performance.

The table 4.1 has been amended as follows :

4.1 Strategic objective annual targets for 2017/2018

Table 4.1 : Programme 1: Administration

Strategic objective	Audited/Actual performance			Estimated performance 2016/2017	Medium-term targets		
	2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
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.	48% (16/33)	65% (22/34)	51% (19/37)	43% (15/35)	60% (22/35)	66% (23/35)	71% (25/35)

15.2. Strategic Objectives for Programme 2 (Transport Infrastructure)

The table 5.1 has been amended as follows :

5.1 Strategic objectives annual targets for 2017/2018

Table 5.1 : Programme 2: Transport Infrastructure

Strategic objective	Provincial Performance Indicators	Audited/Actual performance			Estimated performance 2016/2017	Medium-term targets		
		2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
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	228	193	124	230	200	200	200
	New pedestrian bridges constructed	17	3	12	13	13	13	13
	New major vehicle bridges constructed	10	11	9	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.	% of blacktop road network	43%	43%	35%	36%	33%	33%	30%

15.3. Strategic Objectives for Programme 3 (Transport Operations)

The table 6.1 has been amended as follows :

6.1 Strategic objective annual targets for 2017/2018

Table 6.1 : Programme 3: Transport Operations

Strategic objective	Audited/Actual performance			Estimated performance 2016/ 2017	Medium-term targets		
	2013/ 2014	2014/ 2015	2015/ 2016		2017/ 2018	2018/ 2019	2019/ 2020
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	53,820
The provision of a dedicated subsidised learner transport service to 38,600 learners identified by the Department of Education.	22,231	24,002	43,990	47,747	47,740	47,740	47,740
The migration of 144 million tonnes of freight from road to rail by 2019/2020	-	-	-	-	-	72	72

Table 6.1 a: Strategic objective 2 supplementary indicator annual targets

Programme performance indicator	Unit of measure	Audited/Actual performance			Estimated performance 2016/ 2017	Medium-term targets		
		2013/ 2014	2014/ 2015	2015/ 2016		2017/ 2018	2018/ 2019	2019/ 2020
Number of schools receiving transport services	Number	211	257	316	320	320	320	320

15.4. Strategic Objective for Programme 4 (Transport Regulation)

The table 7.1 has been amended as follows :

Table 7.1 : Programme 4: Transport Regulation

Strategic objective	Audited/Actual performance			Estimated performance 2016/ 2017	Medium-term targets		
	2013/ 2014	2014/ 2015	2015/ 2016		2017/ 2018	2018/ 2019	2019/ 2020
Effective regulation and law enforcement through 6,500 goal directed multi-disciplinary operations.	2,398	3,044	4,134	1,300	1,300	1,365	1,433

15.5. Strategic Objectives for Programme 5 (Community Based Programmes)

The table 8.1 has been amended as follows :

8.1 Strategic objective annual targets for 2017/2018

Table 8.1 : Programme 5: Community Based Programme

Strategic objective	Audited/Actual performance			Estimated performance 2016/ 2017	Medium-term targets		
	2013/ 2014	2014/ 2015	2015/ 2016		2017/ 2018	2018/ 2019	2019/ 2020
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	386	512	525	539	550
Addressing poverty alleviation and empowerment through increasing the opportunities for job creation by 40% (24,000 jobs)	55,132	59,235	58,459	67,200	72,200	77,700	80,000

Table 8.1 a: Strategic objective 1 disaggregated indicator annual targets

Programme performance indicator	Unit of measure	Audited/Actual performance			Estimated performance 2016/ 2017	Medium-term targets		
		2013/ 2014	2014/ 2015	2015/ 2016		2017/ 2018	2018/ 2019	2019/ 2020
Value of contracts awarded to Vukuzakhe contractors on Grades 1 to 3 (in R millions)	R millions	-	343	346	350	353	357	357
Value of public transport transformation contracts (in R millions)	R millions	-	42	40	162	172	182	193

16. Annexure E – Technical Indicator Descriptions

16.1 Technical indicator descriptions for strategic goals

STRATEGIC GOAL 1	
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 MTSF, 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

STRATEGIC GOAL 2	
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

STRATEGIC GOAL 3	
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

STRATEGIC GOAL 4	
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

STRATEGIC OBJECTIVE 1	
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 least at a level 3 from the 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

STRATEGIC OBJECTIVE 1	
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

STRATEGIC OBJECTIVE 2	
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

STRATEGIC OBJECTIVE 1	
Indicator title	90% (62,100/69,000) of all public transport operators are fully compliant with the public transport provisions.
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

STRATEGIC OBJECTIVE 2	
Indicator title	The provision of a dedicated subsidised learner transport service to 38,600 learners identified by the Department of Education.
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

STRATEGIC OBJECTIVE 3	
Indicator title	<i>The migration of (144 million 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

STRATEGIC OBJECTIVE 1	
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	Director : RTI

Programme 5: Community Based Programmes

STRATEGIC OBJECTIVE 1	
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

STRATEGIC OBJECTIVE 2	
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>



KwaZulu-Natal
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ANNUAL PERFORMANCE PLAN 2017/ 2018 - 2019/ 2020



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Road Safety is our collective responsibility.