

Annual Performance Plan 2018/2019 - 2020/2021



**Province of KwaZulu-Natal
Department of Transport**





MR. T.M. KAUNDA
(EXECUTIVE AUTHORITY OF KWAZULU-NATAL DEPARTMENT OF TRANSPORT)

FOREWORD BY THE HONOURABLE MEC

Transport continues to be a catalyst of economic growth in the country in general and KwaZulu-Natal in particular. It is for this reason that the Department will continue to accelerate its programmes of expanding infrastructure and other transport services to the people of KwaZulu-Natal.

Of critical importance is to ensure that the services we deliver uplift our communities both socially and economically. It is against this background that as the Department of Transport we resolved to push forward Radical Socio-Economic Transformation to ensure the broadening of economic participation of all citizens, particular Africans and Blacks in general, across the transport industry’s value chain. We have already begun to enforce this by ensuring that all our capital project have an element of 35% for African supplies. These include the youth, women, people with disabilities and military veterans.

We are also making strides in ensuring that the subsidised bus service is transformed in the province. This is one of the sectors that remain in the hands of few families from a minority population group in KwaZulu-Natal. While we have been able to bring few African operators into the sector, we are still experiencing some challenges which, at times, have resulted in the interruption of operations in the areas they operate.

While negotiations are still continuing with the existing operators to increase the empowerment stake for emerging operators, the Department is going to conduct a feasibility study on the viability of bus operations in areas that are currently not serviced. I have also instructed the Department to develop a turnaround plan for the smooth running of bus operations particularly in areas where we have witnessed operational challenges for African operators.

The Department also has an unenviable task of stabilising the taxi industry to ensure that it contributes to the economic growth of the province. Working with SANTACO, we have been able to stabilise a number of associations. In the new financial year, we have committed ourselves to strengthen our conflict resolution mechanism by detecting all forms of conflicts and acts of criminality before they occur.

We are entering the new financial year with a great sense of determination after KwaZulu-Natal became one of the best performing provinces in terms of reducing road crashes and fatalities during the 2017/2018 festive season. Our word of gratitude goes to all our traffic officers who worked tirelessly by conducting law enforcement operations 24/7 throughout the province during this period. Without them, KwaZulu-Natal would not have been able to achieve 10.5 percent decrease in both road crashes and fatalities. We remain resolute in tackling lawlessness head-on. To this end, we have developed an integrated law enforcement plan to sustain the festive season operations throughout the year. We can only save lives if we are visible 24/7/365 days on the road.

We want to assure the people of KwaZulu-Natal that as we deliver these critical services, we will ensure that this is achieved without flouting the principles of good governance. The Department remains committed to improving its governance systems and processes to ensure that we turn around our audit performance.

Clearly, the department has a great deal to do this year. However, I have no doubt that working together we will be able to achieve the targets we have set for ourselves and move KwaZulu-Natal forward.



Mr.T.M. Kaunda

(Executive Authority of KwaZulu-Natal Department of Transport)

STATEMENT BY THE ACCOUNTING OFFICER

As a Department we are to present this Annual Performance Plan (APP) as the fourth for the current administration.

It is true that much has happened over this period despite the obvious limitations provincial government, of which the Transport Department is a part, has had to contend with in so far as service delivery is concerned.

The reality of a limited budget that is expected to attend to the needs of communities is a serious one.

Road infrastructure needs change from time to time and this is therefore not easy to plan for in a conclusive manner as the expectations are as unpredictable as they are unending.

This simply means that the needs of the communities are not easy to satisfy with the limited resources at our disposal.

However, it is the duty of provincial government to ensure that service delivery happens, no matter what. It is on that score that given the circumstance, as government we are proud by how we have endeavoured to achieve much with less over the past three years.

In respect of Road Safety matters, starting in 2018/2019 going forward we will build on the foundation we laid when we reduced road fatalities by 10% over the 2017/2018 festive season. We attribute this to the support we have received from all our stakeholders and the individual members of the public who have rallied behind our road safety programmes.

We attribute this to the relentless efforts of our traffic law enforcement officers who are always there to ensure our safety on the road.

We are indeed in the fortunate position to be led by a leader in the mould of MEC Mxolisi Kaunda. Since he joined us in 2016, we've been seized with efforts to turn our department around, both strategically and operationally.

He has sought to inculcate a new culture of working, with serving the people with humility, and increased responsiveness, being priorities.

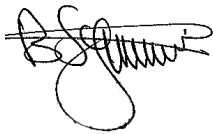
As well, he has worked to get us to turn the tide and improving our audit performance, while we scale up our delivery of roads, bridges, and the provision of public transport services as well as saving people's lives on the road.

As part of this, we are pleased that the department is now moving with steadfastness to implement the government's Radical Socio-Economic Transformation programme, named IGULA (for Inclusive Growth, Unity and Economic Liberation of Africans in particular and Blacks in general).

I therefore take this opportunity to call on all members of staff of the department to join in, and be active change agents, as we work to lift our game in the service of citizens.

Our collective work to implement a turnaround strategy to improve the audit performance, and service delivery, will continue throughout the year.

Let us all commit ourselves and support the transformation programme, which also involves implementing Supply Chain Management and Treasury reforms that integrate progressive changes brought about by the Preferential Procurement Policy Framework Act amendment.



Mr.B.S. Gumbi

(Accounting Officer : 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 2018/2019.

Ms. G.P. Xaba

Chief Director: Strategic Management

Signature: _____



Mr. W.B. Evans

Chief Financial Officer

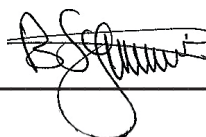
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Mr. B.S. Gumbi

Accounting Officer

Signature: _____



Approved by:

Mr. T.M. Kaunda

Executive Authority

Signature: _____



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PART A: STRATEGIC OVERVIEW

1. Updated situational analysis

The Department of Transport fully supports the interventions and actions contained in government's key policy documents which are the National Development Plan (NDP); 2030 and the Medium Term Strategic Framework (MTSF) 2014 – 2019. Both these documents aim to create employment, reduce poverty and reduce inequality. These are government's priorities that shape and influence our Department in all areas.

These key government priorities have become the cornerstone of our Department's policies, plans and actions as is reflected in our Strategic Plan and Annual Performance Plan.

The transport sector is critical to the economy, to employment and to social development by virtue of the opportunities created by the resultant mobility of goods and people. This subsequently impacts upon 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.

It is imperative that a seamless, cost-effective and safe transport system is maintained at all times due to the impact on economic on social activity. Furthermore, a transport system that is free from congestion remains a key system to aspire to, due to the direct cost of congestion on the economy in terms of time and productivity loss as well as higher vehicle operating costs and the social impact of congestion on society, which is of greater concern.

Commuters spend long hours travelling 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 quantified, but manifests in the social wellbeing of families in respect of parental responsibilities, family time, etc. In addition to the social impact of congestion, there is also a 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, social development, improved service delivery, good governance, social cohesion and improving the standard of living of all South Africans.

In the medium term, the Department is determined to achieve the following five strategic imperatives:

1. improving our administrative governance and skills base to create an effective and responsive Department that is accountable and achieves a clean audit;
2. implementing the Radical Socio-Economic Transformation programme with gusto;
3. strengthening the delivery of roads and transportation infrastructure programmes;
4. engaging communities and stakeholders as partners in implementing Departmental programmes; and
5. creating an effective traffic management and a safe road environment to reduce road crashes and fatalities.

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 economic transformation and infrastructure development as these particular priorities are within our sphere of control and they directly influence our core functions and activities.
- The Department is wholly committed to a fair and equitable distribution of work and wealth to previously marginalised communities while implementing our Integrated Transport Sector Socio-Economic Transformation methodology through our newly developed programme named “IGULA”, which in addition to its isiZulu meaning, is in this context an acronym for the “Inclusive Growth, Unity and Economic Liberation of Africans in particular and Blacks in general”.
- Our programme adopts a transportation sector-wide view, which will serve as a catalyst to unlock growth of our provincial and country’s economy due to the province being the import and export gateway into the country, and Africa at large.
- The Department’s Integrated Transport Sector Socio-Economic Transformation approach and IGULA programme is underpinned by emphasis on empowering Africans and is aimed at transforming the transport sector in line with the demographics of the province.

- Furthermore this approach is informed by the Integrated Transport Sector Codes and recent Treasury reforms. This methodology also ensures that we harness and influence transformation opportunities across transport sub-sectors while complying with the amended Broad-Based Black Economic Empowerment Act and the Preferential Procurement Policy Framework, amongst others. Successful implementation of our strategy will result in radically changed patterns of ownership and management control; skills development; enterprise and supplier development; as well as socio-economic development.
- The Department has always placed stakeholder engagement with regard to our policies, plans and activities, as paramount in ensuring success in service delivery. Our focus on transformation is no different. We will engage with all stakeholders in the transport subsectors; bus commuter and coach services; taxi industry; public transport industry; road freight hauliers, rail and maritime service industry representatives.
- It must also be noted that with local government elections, new councillors are being elected and new political priorities can be anticipated. These priorities will be elicited during our stakeholder engagements.
- The Department is wholly committed to good governance although we may have a slight decrease (from 66% to 63%) in our overall Management Performance Assessment Tool (MPAT) results from 2016 to the preliminary 2017 results. The Department has improved in the areas of Strategic Management and Financial Management with a slight regress in the areas of Governance and Accountability and Human Resource Management.
- The Department has been implementing our 2016 MPAT Improvement Plan and we will continue with the generic, long-term improvement measures contained therein in the 2017/2018 financial year. We will also address new challenges that we experience during MPAT 1.7 in an effort to sustain and improve our performance.
- Some of these measures include more frequent engagements with managers, increased and ongoing monitoring of activities. The MPAT Improvement Plan is being tabled to and monitored by top management of the Department on a quarterly basis. This will continue in an effort to continuously improve performance.
- The Department's key focus for the current and forthcoming years is to achieve radical socio-economic transformation. Thus the Department is committing 73 percent of our total budget into roads and transportation infrastructure that create equitable access to communities and to support and promote economic development and growth.
- To this end, our primary infrastructure activities remain centred on road infrastructure development in the rural areas in our quest to create an equitable and maintained road network through our other programmes like “Operation kuShunquthuli”; the Zibambele

Programme and the Vukuzakhe Emerging Contractor Development Programme. Our road infrastructure development activities have yielded 32,609kms of road being declared by the end of the 2016/2017 financial year.

- The Department's priority regarding construction, both in respect of access roads and pedestrian bridges, has been to provide basic access in the rural areas, like Bergville, Umzimkhulu and Jozini.
- The construction of pedestrian bridges is undertaken through a plan that was developed after engagement with the Department of Education. Schools where school children were struggling to cross rivers in rainy seasons to access schools were identified for priority attention. Inadvertently these schools with higher need, were mostly in rural areas.
- Conversely, the road network in urban areas where there is higher economic activity and high traffic volumes, require greater and more frequent maintenance. Hence, there has been immense investment in maintenance projects in these areas due to the increased need in these areas.
- The Department is also faced with the test of sustaining acceptable standards of service for the Provincial Road Network, while undertaking consistent and responsive maintenance of the road network and timeous renewal or replacement thereof to ensure that the road network is appropriately managed and preserved. This test is exceptionally challenging as there are always very limited financial resources. This challenge could be exacerbated as there are indications from Treasury that the province's equitable share and conditional grant funding will decrease. Needless to say, we will have to streamline our plans to maintain a balance between our road infrastructure mandates.
- As has been stated, the Department recognises the pivotal role we play in infrastructure development that promotes and unlocks the economic potential of the province and country with Durban being the largest and busiest port on the African continent. It is therefore imperative that the required transport infrastructure be maintained adequately to support economic development.
- We are also very aware of the critical role we play in linking rural communities to educational, social and educational services. Thus projects that facilitate and support those linkages are supreme on the Department's list of priorities.
- In addition, 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.

- Despite our concerted efforts at creating access, our limited resources do impact on our ability to deliver services at a rate that we would like. The limited resource availability has resulted in backlogs in terms of providing a minimum equity 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 Department has eloquently prepared business plans that run over a three year MTEF period. These plans have always been based on the necessary social, economic and environmental requirements of the Province and country. However, there is always a challenge around the increased demand for both construction and maintenance requirements and the Department not receiving the desired budget allocations. Previous experience indicates that maintenance activities have been allocated 40% of the budget expenditure with the balance of 60% being allocated to construction.
- Whilst the revised Road Asset Management Plan, which is a 10 year plan, sets out detail on allocating more budget towards maintenance activities which will be boosted by the additional budget from the Provincial Road Maintenance Conditional Grant. The reduction of the backlogs, both in construction and maintenance, will always rely on the budget allocation received. As an example, the Department presently requires approximately R16 billion to maintain the road network so that the surfaced network condition reduces from 36% to 10% in the “poor to very poor road” category while our total budget allocation for all Departmental activities is R10 billion.
- The current backlog may be quantified as 9,237kms. 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 was 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	13 145	155
Provincial District Roads(D)	14 000	11 800	2 200
Provincial Local Roads(L)	14 725	7 843	6 882
Total	42 025	32 788	9 237

- Our programmes, policies and activities continue to support provincial priority areas and objectives as they seek to institute food security; fight disease and poverty; empower women, youth and people living with disabilities.
- While there have been good rains in the past few months, the country is still firmly in a drought situation and has not recovered sufficiently to relax the restrictions to water use. Hence the drought continues to have a negative effect on some of the Department’s projects, eg. blading of roads. The drought has also necessitated that water be hauled to drought-stricken areas so that certain projects can still be executed while balancing 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 projects.
- The Department’s funding challenges are aggravated 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. It is our fervent opinion that 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 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 community expectations and co-operation is growing and is evident by the impact of the demands/influence by communities on how we execute our projects through service delivery protests and demands. Service delivery demands from communities are increasing and communities are vocal in that they are demanding gravel roads to be upgraded to black top surfaced roads. They are thus stopping gravelling activities which impacts on improving the condition of the road.
- Furthermore, Departmental projects are also stopped by the business for a who are demanding that 35% of contracts are awarded to them even though they haven’t tendered for these contracts. This situation is exacerbated by the Vukuzakhe Association that is expecting that sub-contracting works will be allocated to their members only.

- Departmental staff continue to face risks when it comes to accessing gravel material from borrow pits. Our staff are continually chased away from borrow pits or locked in at quarries despite the fact that we are permitted to operate by the communities and local leadership. We continue to be hopeful that our negotiations with the local leadership will yield some relief in this area.
- A further challenge is the issue of traditional leaders wanting the Department to pay royalties for the material taken out of borrow pits for road construction and maintenance activities. Royalties for materials mined can only be paid if these borrow pits are registered with the Department of Minerals and Energy. Secondly, this would have a significant cost increase for road building and maintenance. The Department is currently developing a strategy to deal with this issue.
- The obscuring of responsibilities in respect of roads between the Department and the municipalities continues with increasing Departmental participation in projects on urban access roads within dense settlement areas. However, this is necessary despite our concerns as service delivery could be compromised and we are hopeful that the situation is resolved once roles are clarified and municipalities are capacitated to deal with their responsibilities. The need for the clarification of roles is also imperative as the Department is becoming increasingly involved in projects on urban access roads within dense settlement areas.
- The Department's challenge regarding uncoordinated planning outside of the formal urban areas with regard to the provision of mobility routes and access roads, with adequate road reserve width, continues. Consultation with the municipal planners and communities on the identification and reservation of land for road reserves, will continue.
- The Department is also facing a challenge in respect of uncontrolled accesses and ribbon development adjacent to Provincial roads. This impacts negatively on mobility and road safety and improved access control is required for these roads.
- The Department continues to support the Expanded Public Works Programme's (EPWP) job creation initiatives in labour intensive programmes through road maintenance and construction. The focus areas for EPWP include safety maintenance, routine maintenance, new infrastructure and special maintenance. The Labour Intensive Programmes are funded through the EPWP Integrated Grant, the Provincial Roads Maintenance Grant as well as the Equitable Share.
- The Department has been driving the provision of learner transport in the province in the past few years. However, we have commenced with the process to hand this function of the provincial learner transport programme back to the Department of Education (DOE). This process will assist in rationalisation organisational governance and also improve the provision services to learners most in need. This is due to the fact that the DOE has the necessary

information in respect of learners requiring the service. Nonetheless, we will continue to work with the Department of Education and Provincial Treasury to establish ways to improve access to the most-needy learners that travel in excess of three (3) kilometres to school, in more than 3,000 schools.

- We will improve learners’ access to schools by distributing bicycles to learners, adding to the existing network of approximately 13,000 bicycles already provided to learners who cycle to school daily.
- The freight industry continues to be a key contributor to the economy’s growth and sustainability and the Department is continually monitoring trends in the industry to apply best practise that will yield benefits for all. The challenge of balancing the economic benefits of the freight industry against the need to preserve the Province’s road network while protecting the environment, is immense. In recognition of this challenge, the Department realised the need for a system to address the highly important aspect of a heavy vehicle’s dynamics performance.
- Consequently, the Department is piloting a project in conjunction with the Council for Scientific and Industrial Research (CSIR) and Industry representatives that addresses a heavy vehicle’s dynamics performance. The system is called the Performance Based Standards (PBS) and the pilot project initially demonstrated and evaluated PBS in the timber industry. The project has grown within the Province to include numerous other sectors such as mining, fuel, light and heavy motor vehicles, sugar, molten aluminium and alcoholic beverages. PBS addresses the un-quantifiable factors for which vehicle designers and road safety practitioners have always had a healthy respect.
- PBS vehicles must thus comply with certain prescribed static and dynamic performance standards and by utilising better vehicle designs, the PBS initiative has the ability to distribute payloads in a more uniform and efficient manner while ensuring a safer operational standard.
- Due to the extra carrying capacity of the PBS vehicles the productivity of the vehicle and its operator is improved and there is a reduction in the number of freight vehicles on the road network. The latter statement, in the South African context, is paramount in reducing the high volumes of freight vehicles on various corridors such as the N3 between Durban and Gauteng.
- During the 2016/2017 financial year 128 PBS vehicles operated on the provincial road network. The project has shown savings as listed below for this period:
 - total trips saved = 68,652;
 - loaded kms saved = 7,95 million;
 - total litres of fuel saved = 2,024 million; and
 - tons of carbon dioxide (CO₂) saved = 3,975.

- It is evident from the above that the project continues to show significant cost benefits to both industry and government alike as well as benefits to the environment.
- Public transport in the Province remains mandate that requires joint collaboration among the different spheres of government and the industry. While municipalities have role to play with regard to public transport, their capacity to do so is limited. There is therefore a need to provide continuous training to municipal staff dealing with issues of public transport and the Department will provide this training in an effort to improve the regulation of public transport in the Province.
- Notwithstanding the number of advances made towards ensuring that the public transport industry is properly regulated, instability has continued to be a threat to the industry itself and also to the broader community as there is a lack of the credible rank management systems within municipalities which if it was present will contribute positively in the regulation of public transport. Some of the threats are embedded within the governance of the public transport associations. To deal with the internal challenges within the public transport industry, the Department will be piloting a Rank Management System at Hibiscus Coast and Maphumulo Municipalities for the provision of holistic security at the public transport facilities which in turn could have positive spin offs eg. reduction in public transport violence and illegally operating vehicles.
- As instability continues to plague the public transport industry, strides have been made to ensure that the prevalence of violent conflict is minimised. Through various interventions from the Department, conflict in the industry continues to be addressed. However, some cases of conflict have proved to be too complex for the limited capacity of the Department to be able to successfully intervene. To deal with this challenge the Department has had to rely on the services of experts in the area of conflict resolution. This has yielded positive results and necessitated that strategies to deal with conflict include the appointment of specialists to support the Departmental initiatives.
- The Department directly contributes to the mandate of reducing fatalities on the road and general road safety by continuously supporting the flagship industry programme “Hlokomela”, which is designed to ensure that there is safety on the roads through specifically targeting taxi operations.
- The Department has also been partnering with SANTACO to provide training to their leadership and associations. Furthermore, our partnership with SANTACO, through the organisation’s Hlokomela campaign, which aims to promote good customer service and taxi driver behaviour, amongst others, is continuing to bear results.

- “Road Safety is Our Collective Responsibility” and the safety of people using our Province’s roads remain our top priority. The Department realises that we need to radically change our approach to road safety to save people’s lives by reducing crashes. This will include many activities like increasing law enforcement, strengthening awareness programmes and intensifying partnerships with all sectors of society (eg. Public Transport; Freight and Logistics; Alcoholic beverage suppliers, Automotive industries) in our efforts at curbing fatalities and crashes.
- The Department’s efforts at improving road safety through our strategies and programmes in the public transport and law enforcement units will continue despite the challenges faced.
- The number of fatalities and crashes resulting in fatalities remain a concern for the Department. Despite our best efforts at educating the public and our enforcement activities, there was an increase in both the number of crashes and number of fatalities. The number of crashes has increased for the period January 2017 to December 2017 (2185 crashes), when compared to the same period for 2016 (2130 crashes). The number of fatalities also increased by 115 for the period January 2017 to December 2017 (2534 fatalities), when compared to the same period for 2016 (2419 fatalities).
- Our efforts at reductions will continue despite challenges at changing road user behaviour. It must also be noted that historically, the number of fatalities and crashes increase 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.
- 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 attitude and behaviour is a contributor to the concerning situation.
- We will also institutionalise the “Youth in Road Safety” structures as we chart comprehensive and targeted programmes focusing on the youth, who are the largest base of victims of road crashes and fatalities. Our efforts as a province will also be strengthened as we adapt the National Road Safety Strategy 2016-2020 to ensure that we have our own provincial strategy that talks to the specific situations and circumstances of our province.
- The Department will intensify our focus on strengthening our traffic law enforcement capability by increasing visibility on the road, especially during peak traffic weekends and holidays, as well as at night, between 18h00 pm and 06h00 am. These are the periods when many road crashes occur. We are currently reviewing our ways of working arrangements so that we can conduct more 24-hour law enforcement coverage.

- We will also embark on a “Closing the Ranks” programme which entails staging road blocks from Thursday through to Sundays and the “Safety Fridays” campaign. This programme also entails working closely with all other law enforcement agencies so that we can all collectively plan together to effectively reduce fatalities, enhance security and improve compliance with traffic laws. In addition, there will be increased focus roadworthiness of vehicles as one of our interventions to achieve our goal of reducing fatalities.
- The Department continues supporting government’s mandate of job creation, creating sustainable communities, eliminating poverty and promoting economic transformation through all our policies, activities and programmes.
- The Department is committed to addressing all challenges we face in delivering services. However it must be acknowledged that not all challenges can be mitigated (eg. drought implications). Nonetheless all necessary steps to mitigate challenges that are within our control will be explored.

1.2 Organisational environment

- The Department’s commitment to Radical Socio-Economic Transformation is firm and this is now primarily our strategic policy thrust. It is going to inform all activities of our department both internally and in terms of our relations with all our stakeholders including suppliers, service providers, and most importantly citizens.
- To this end, we will be undergoing a review of our departmental policies, systems and processes to effectively increase participation of particularly Africans, and Blacks in general, in the transport sector value chain. In addition, the Department’s Project Management Unit (PMU) will provide support in implementing the objectives of the Radical Socio-economic Transformation Strategy and Programme. One of the unit’s key mandates is to ensure that there is skills transfer to members of staff while implementing the Strategy and Programme.
- As part of our Radical Socio-Economic Transformation interventions, we are creating programmes for all the targeted sectors which are Women, Youth, People Living with Disabilities, Military Veterans, and Widows in the Public Transport sub-sector. The Department will strive to achieve set targets in all our procurement. These targets are 35% youth, 30% women, 5% people with disabilities and 10% military veterans.

- As is evident, women, youth and disability advocacy 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, our transformation mandates and in our recruitment processes. The Department will continue to consciously give preference to both women and people with disabilities when we are able to fill vacant posts.
- The perennial challenge of budget cuts remains a constant challenge to the Department's ability to achieve all it would like to. We have also been constrained by the Provincial Treasury Circular 11/5/8/1/12-16/17, dated 10 February 2016 regarding the filling of vacant posts. This directive has resulted in the Department having to carefully prioritise posts which are critical to fill. The restriction on filling of posts has a negative impact on the Department.
- Staff shortages, especially in the engineering components, worsen each year, which compromise service delivery and compliance 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 (SIPDM) as required by National Treasury. The latter requires that procurement and delivery procedures are signed-off by professional personnel and/or by persons with adequate experience. The Department has limited numbers of professionally registered technical personnel available to ensure that the delivery of the infrastructure projects. This situation is exacerbated by the delay in finalising the Departmental structure which has also had a huge impact on service delivery.
- The stringent cost-cutting measures implemented in the Province during October 2015 and the cuts to the “Compensation for Employees” budget in March 2016, impacted drastically on the Department's ability to fill vacant posts. The Department had to undergo a process of identifying only the most critical vacant posts to be filled. 82 Occupational Specific Dispensation (OSD) posts were approved for filling by the Office of the Premier of which 71 were advertised in September 2016. Of the 71 posts advertised, 22 have been filled, 15 are in the process of being filled and 34 had to be re-advertised due to no suitable candidates being found. This clearly demonstrates the challenge the Department faces in recruiting staff, especially those with engineering skills as more than 50% of posts could not be filled.
- During December 2016, additional funding was obtained from Provincial Treasury to fill 126 posts that had been advertised prior to the cost-cutting measures in October 2015 where the selection process and personnel suitability checks had been finalised but the appointment process had been halted due to the posts not being funded. Of the 126 posts, 108 have been filled. The successful candidates for the remaining 18 posts declined their job offers and these posts cannot be filled due to there being no further suitable candidates or personnel suitability checks for the next highest scoring candidates are still being finalised.

- A further 176 non-OSD posts were identified as critical and approved for filling by the Office of the Premier in February 2017. Of these 176 posts, 88 have been advertised, 15 have been filled and the remaining posts are either awaiting re-evaluation/review of the job description or are in the final stages of preparation for advertising.
- The many vacant posts within the Department, particularly those that are critical, places added burden on exiting employees and compromises service delivery. This situation is exacerbated by the loss of competent staff through retirement, resignation or the non-renewal of term contracts. Furthermore, in-house training and mentorship of staff is severely hampered by the lack of suitably qualified permanent staff to conduct this training.
- 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, 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 by abolishing all unfunded vacancies. This however, still places additional burden on staff to deliver services in terms of additional functions.
- 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 continuous organisational restructuring is a huge constraint to service delivery with existing staff having to operate beyond limits and some functions remaining partially unattended to, due to posts being vacant. 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.

- The lack of funding has always been a huge challenge to the Department in delivering its services. This challenge has been exacerbated by the reduction in the Province's Equitable Share and Conditional Grant Allocations as the Province's population has declined proportionally when compared to the Gauteng Province.
- The lack of adequate funding has also compromised the Department's ability to regularly maintain our facilities. Many of our facilities are old and deteriorating and the state of some of our facilities, especially those that are visited by the public, eg. driver license testing centres, are embarrassing as they are in a very poor condition.
- The Department is continuing with the process of developing Standard Operating Procedures (SOPs) in line with the Service Delivery Model. Failure to develop and document Standard Operating Procedures could lead to inconsistencies in business processes and ultimately poor service delivery.

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 National Treasury Standard for Infrastructure Procurement and Delivery Management SIPDM – First Edition (October 2015) – This standard became effective from 1 April 2017 and sets out the supply chain processes to be followed in respect of infrastructure development.
- 2.2 The National Land Transport Strategic Framework; (2017-2022) – This framework embodies the overarching, national five year land transport strategy that gives guidance on transport planning and land transport delivery.
- 2.3 The National Land Transport Act; 2009 (Act No. 5 of 2009); as amended – This amendment makes it a criminal act of the transportation of persons in bakkies or light delivery vehicles, for profit. This impacts greatly upon children being transported to schools.

- 2.4 The Department of Public Service and Administration’s Directive on Consultation of Departments’ Organisational Structure; 2015 – Paragraph 9.7.6 of this directive makes it mandatory for proposed organisational structures to be submitted to Internal Audit to verify that the consultation request complies with the requirements of the Public Service Act, Public Service Regulations and other directives pertaining to organisational structuring. This new mandate may delay consultation of the proposed organisational structure.
- 2.5 National Road Safety Strategy (2016-2030); 1 April 2017 - This framework sets out strategies for addressing road safety issues, which the Department must incorporate into our functions and activities.
- 2.6 The Provincial Growth and Development Plan; 2018 (PGDP) – The PGDP was revised, amended and approved with effect from 15 November 2017. There were, however, minor amendments to the PGDP and these amendments relate to the indicators, targets and interventions. These amendments are considered in this plan and are further explored through the Action Work Groups.
- 2.7 The South African Revenue Services (SARS) has advised that the Department is obliged to conduct online verifications of tax compliance by public transport operators, before operating licenses can be issued. These online verifications have proved that many public transport operators are not SARS compliant although Tax Compliance Certificates were submitted by them. Hence many public transport operators are found to be non-compliant with legislation thereby affecting targets set for public transport operators to be fully compliant with all legislation.

3. Overview of 2018/2019 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		2018/2019	2019/2020	2020/2021
	2014/2015	2015/2016	2016/2017	2017/2018			
1. Administration	258,972	306,021	314,310	347,052	363,292	387,397	411,437
2. Transport Infrastructure	6,821,519	6,977,023	7,054,362	7,405,129	7,460,222	7,669,133	8,121,453
3. Transport Operations	1,084,604	1,079,446	1,072,565	1,437,403	1,281,846	1,354,718	1,444,458
4. Transport Regulation	702,150	737,790	778,062	849,447	920,064	987,413	1,045,343
5. Community Based Programmes	41,711	29,589	32,497	35,239	36,623	39,191	41,594
Total	8,908,956	9,129,869	9,251,796	10,074,270	10,062,047	10,437,852	11,064,285
Unauthorised exp. (1 st charge) not available for spending	-	4,553	-	-	-	-	-
Baseline available for spending after 1st charge	8,908,956	9,129,869	9,251,796	10,074,270	10,062,047	10,437,852	11,064,285

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		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Current payments	4 034 726	3 862 395	4 499 339	5 121 230	5 092 812	5 184 208	5 293 315	5 528 240	5 815 251
Compensation of employees	1 075 831	1 170 062	1 265 911	1 762 017	1 544 673	1 544 673	1 789 872	1 907 847	2 070 455
Goods and services	2 807 854	2 692 330	3 233 428	3 359 213	3 548 139	3 639 535	3 503 443	3 620 393	3 744 796
Interest and rent on land	5	3	-	-	-	-	-	-	-
Transfers and subsidies to:	1 028 292	1 016 815	1 033 393	1 099 193	1 100 816	1 100 816	1 132 250	1 195 656	1 275 434
Provinces and municipalities	4 093	4 537	5 093	4 986	4 986	4 986	5 729	6 049	6 381
Departmental agencies and accounts	4 522	1 608	3 986	6 058	4 499	4 499	4 478	4 728	4 988
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	985 852	993 057	1 011 085	1 071 439	1 073 304	1 073 304	1 106 154	1 168 099	1 246 362
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	33 825	17 613	13 229	16 710	18 027	18 027	15 889	16 780	17 703
Payments for capital assets	3 845 558	4 245 464	3 712 163	3 626 601	3 879 847	3 879 847	3 636 482	3 713 956	3 973 600
Buildings and other fixed structures	3 675 620	4 032 842	3 530 726	3 424 685	3 699 931	3 699 931	3 436 542	3 504 869	3 754 059
Machinery and equipment	166 436	200 177	180 095	193 759	178 599	178 599	198 439	207 502	217 869
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	3 502	12 445	1 342	8 157	1 317	1 317	1 501	1 585	1 672
Payments for financial assets	380	5 195	6 901	-	-	795	795	-	-
Total	8 908 956	9 129 869	9 251 796	9 847 024	10 074 270	10 165 666	10 062 047	10 437 852	11 064 285
Unauth. Exp. (1st charge) not available for spending	-	(4 553)							
Baseline available for spending after 1st charge	8 908 956	9 129 869	9 251 796	9 847 024	10 074 270	10 165 666	10 062 047	10 437 852	11 064 285

3.3 Relating expenditure trends to strategic goals

Strategic goals of the Department

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 travelling 					
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	32,703	32,796	32,890

¹Road 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	-	-	2	-	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	2,438	2,292	2,155	2,025

²South 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.

³Departmental 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 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 decrease in our equitable share due to the funding for learner transport being moved to the Department of Education as they are now responsible for providing the service. 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 71% 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 corridors– 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 secondary 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 provides communities access 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 additional crossing patrol services at additional sites that were identified as hazardous locations by Municipalities.
- The Department had been providing learner transport services to learners at schools that were identified by the Department of Education. However, following a Cabinet Resolution, this function has been handed back to the Department of Education with effect from the 2018/2019 financial year. The shifting of the function back to the Department of Education will assist in streamlining administrative governance, but also improve the provision of the service to learners most in need.
- 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 2018/2019

Table 4.1 : Programme 1: Administration

Strategic objective	Provincial Performance Indicators	Audited/Actual performance			Estimated performance 2017/2018	Medium-term targets		
		2014/2015	2015/2016	2016/2017		2018/2019	2019/2020	2020/2021
1(a). 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.	1(a)1 : Percentage of MPAT standards are at level 3 or 4 from previous cycle	65% (22/34)	51% (19/37)	66% (23/35)	61% (14/23)	69% (16/23)	78% (18/23)	78% (18/23)

4.2 Provincial Programme Performance Indicators and Annual Targets for 2018/2019

Table 4.2 : Programme 1: Administration

Programme performance indicator	Unit of measure	Audited/Actual performance			Estimated performance 2017/ 2018	Medium-term targets			
		2014/ 2015	2015/ 2016	2016/ 2017		2018/ 2019	2019/ 2020	2020/ 2021	
Management of the Department									
Corporate Governance	1.1 % of KPA 1 MPAT standards that are at least at a level 3 from the previous cycle.	Score	100% (3/3)	71% (5/7)	80% (4/5)	100% (4/4)	100% (4/4)	100% (4/4)	100% (4/4)
	1.2 % of KPA 2 MPAT standards that are at least at a level 3 from the previous cycle.	Score	50% (5/10)	40% (4/10)	70% (7/10)	66% (4/6)	66% (4/6)	83% (5/6)	83% (5/6)
	1.3 % of KPA 3 MPAT standards that are at least at a level 3 from the previous cycle.	Score	45% (5/11)	27% (3/11)	36% (4/11)	38% (3/8)	50% (4/8)	63% (5/8)	63% (5/8)
	1.4 % of KPA 4 MPAT standards that are at least at a level 3 from the previous cycle.	Score	66% (6/9)	66% (6/9)	89% (8/9)	60% (3/5)	80% (4/5)	80% (4/5)	80% (4/5)

4.3 Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Table 4.3 : Programme 1: Administration

R' thousand	Outcome			Adjusted Appropriation	Medium-term Estimates		
	Audited	Audited	Audited				
	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
1. Office of the MEC	12,001	11,891	13,510	14,562	16,781	17,877	19,093
2. Management of the Department	7,550	14,188	14,690	11,716	12,502	13,307	14,144
3. Corporate Support	222,105	262,800	264,993	294,337	306,651	326,951	346,926
4. Departmental Strategy	17,316	17,142	21,117	26,347	27,358	29,262	31,274
Total	258,972	306,021	314,310	347,052	363,292	387,397	411,437
Unauthorised exp. (1 st charge) not available for spending	-	4,553		-	-	-	-
Baseline available for spending after 1st charge	258,972	301,468	314,310	347,052	363,292	387,397	411,437

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		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Current payments	232 491	260 629	279 772	297 280	320 839	320 839	333 768	357 284	380 713
Compensation of employees	107 434	116 898	126 930	141 536	141 536	141 536	154 417	166 926	180 270
Goods and services	125 052	143 731	152 842	155 744	179 303	179 303	179 351	190 358	200 443
Interest and rent on land	5	-	-	-	-	-	-	-	-
Transfers and subsidies to:	9 627	11 075	8 253	11 447	9 888	9 888	10 180	10 750	11 341
Provinces and municipalities	56	35	369	92	92	92	97	102	107
Departmental agencies and accounts	4 522	1 608	3 977	6 052	4 493	4 493	4 469	4 719	4 979
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5 049	9 432	3 907	5 303	5 303	5 303	5 614	5 929	6 255
Payments for capital assets	16 797	29 733	21 345	26 325	16 325	16 325	19 344	19 363	19 383
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	14 360	17 288	21 339	19 325	16 325	16 325	19 344	19 363	19 383
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	2 437	12 445	6	7 000	-	-	-	-	-
Payments for financial assets	57	4 584	4 940	-	-	-	-	-	-
Total	258 972	306 021	314 310	335 052	347 052	347 052	363 292	387 397	411 437

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 2018/2019 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 2018/2019

Table 5.1 : Programme 2: Transport Infrastructure

Strategic objective	Provincial Performance Indicators	Audited/Actual performance			Estimated performance 2017/2018	Medium-term targets		
		2014/2015	2015/2016	2016/2017		2018/2019	2019/2020	2020/2021
2(a). An affordable, balanced and equitable transport network by constructing 1,090kms of new gravel access roads, 65 pedestrian bridges and 35 major vehicle bridges.	2(a)1: Kilometres of new gravel access roads constructed	193	124	179	200	200	250	300
	2(a)2: New pedestrian bridges constructed	3	12	4	13	5	10	24
	2(a)3: New major vehicle bridges constructed	11	9	13	7	7	7	7
2(b). Affordable transport infrastructure maintenance so that 30% of the blacktop road network is in a 'poor to very poor' condition by 2019/2020.	2(b)1: % of blacktop road network in a 'poor to very poor' condition	43%	35%	36%	33%	33%	33%	30%

5.2 Programme performance indicators and annual targets for 2018/2019

Table 5.2 : Programme 2: Transport Infrastructure

Programme performance indicator	Unit of measure	Audited/Actual performance			Estimated performance 2017/ 2018	Medium-term targets			
		2014/ 2015	2015/ 2016	2016/ 2017		2018/ 2019	2019/ 2020	2020/ 2021	
An affordable, balanced and equitable transport network	Infrastructure Planning								
	2.1 Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual	km	0	3,750	3,751	3,950	3,950	3,950	3,950
	2.2 Number of kilometres of gravel roads visually assessed as per the applicable TMH manual	km	0	8,550	7,510	7,900	7,900	7,900	7,900
	Construction								
	2.3 Kilometres of gravel roads upgraded to surfaced roads	km	81	101	109	85	90	90	90
2.4 Number of square metres of surfaced roads rehabilitated	m ²	825,600	1,991,651	2,472,209	1,800,000	1,800,000	2,000,000	2,000,000	

Programme performance indicator	Unit of measure	Audited/Actual performance			Estimated performance 2017/2018	Medium-term targets			
		2014/2015	2015/2016	2016/2017		2018/2019	2019/2020	2020/2021	
Affordable transport infrastructure maintenance	Maintenance								
	2.5 Number of square metres of surfaced roads resealed	m ²	1,233,580	1,737,985	2,994,842	2,500,000	2,000,000	2,250,000	2,500,000
	2.6 Number of kilometres of gravel road re-gravelled	km	1,655	1,725	2,330	2,200	2,200	2,300	2,500
	2.7 Number of square metres of blacktop patching (including pothole repairs)	m ²	402,564	321,843	353,780	240,000	420,000	400,000	350,000
	2.8 Number of kilometres of gravel roads bladed	km	64,898	53,889	76,518	95,000	90,000	90,000	90,000

5.3 Quarterly targets for 2018/2019

Table 5.3 : Programme 2: Transport Infrastructure

Performance indicator	Reporting period	Annual target 2018/2019	Quarterly targets				
			1 st	2 nd	3 rd	4 th	
An affordable, balanced and equitable transport network	Construction						
	2.3 Kilometres of gravel roads upgraded to surfaced roads	Quarterly	90	7	15	34	34
	2.4 Number of m ² of surfaced roads rehabilitated	Quarterly	1,800,000	50,000	100,000	850,000	800,000
Affordable transport infrastructure maintenance	Maintenance						
	2.5 Number of m ² of surfaced roads resealed	Quarterly	2,000,000	150,000	50,000	950,000	850,000
	2.6 Number of kilometres of gravel road re-gravelled	Quarterly	2,200	250	350	850	750
	2.7 Number of m ² of blacktop patching (including pothole repairs)	Quarterly	420,000	80,000	130,000	100,000	110,000
	2.8 Number of kms of gravel roads bladed	Quarterly	90,000	15,000	10,000	30,000	35,000

5.4 Provincial programme performance indicators and annual targets 2018/2019

Table 5.4 : Programme 2: Transport Infrastructure

Programme performance indicator	Unit of measure	Audited/Actual performance			Estimated performance 2017/2018	Medium-term targets		
		2014/2015	2015/2016	2016/2017		2018/2019	2019/2020	2020/2021
An affordable and equitable transport network	Construction							
	2.9 Number of m ² of non-motorised transport facility constructed	m ²	76,797	48,585	84,592	25,000	43,000	60,000
Affordable transport infrastructure maintenance	Maintenance							
	2.10 Kilometres maintained using Zibambele contractors	km	29,040	28,933	27,044	21,357	21,500	21,500

5.5 Provincial quarterly targets for 2018/2019

Table 5.5 : Programme 2: Transport Infrastructure

Performance indicator	Reporting period	Annual target 2018/2019	Quarterly targets			
			1 st	2 nd	3 rd	4 th
An affordable, balanced and equitable transport network	Construction					
	2.9 Number of square meters of non-motorised transport facility constructed	Quarterly	43,000	9,200	12,000	15,000
Affordable transport infrastructure maintenance	Maintenance					
	2.10 Kilometres maintained by Zibambele contractors	Quarterly	21,500	21,357	21,357	21,357

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		2018/2019	2019/2020	2020/2021
	2014/2015	2015/2016	2016/2017	2017/2018			
1 Programme Support Infrastructure	260,565	246,787	257,670	262,771	283,386	301,615	320,823
2 Infrastructure Planning	37,888	24,429	21,118	28,610	24,448	26,210	28,076
3 Infrastructure Design	26,741	35,295	37,140	41,642	44,190	47,459	50,882
4 Construction	3,675,620	4,032,842	3,530,726	3,699,931	3,436,542	3,504,869	3,754,015
5 Maintenance	2,820,705	2,637,670	3,207,708	3,372,175	3,671,656	3,788,980	3,967,613
Total	6,821,519	6,977,023	7,054,362	7,405,129	7,460,222	7,669,133	8,121,453

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		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Current payments	3 013 695	2 769 551	3 385 045	3 600 928	3 552 368	3 552 368	3 866 255	3 998 135	4 192 128
Compensation of employees	443 500	493 779	536 330	950 205	737 877	737 877	901 382	947 350	1 047 879
Goods and services	2 570 195	2 275 752	2 848 715	2 650 723	2 814 491	2 814 491	2 964 873	3 050 785	3 144 249
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	29 597	10 365	10 455	12 534	12 534	12 534	11 921	12 589	13 282
Provinces and municipalities	3 286	4 014	4 238	4 070	4 070	4 070	4 762	5 028	5 305
Departmental agencies and accounts	-	-	1	1	1	1	1	1	1
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	26 311	6 351	6 216	8 463	8 463	8 463	7 158	7 560	7 976
Payments for capital assets	3 778 083	4 196 784	3 657 779	3 564 421	3 839 667	3 839 667	3 582 046	3 658 409	3 916 043
Buildings and other fixed structures	3 675 620	4 032 842	3 530 726	3 424 685	3 699 931	3 699 931	3 436 542	3 504 869	3 754 059
Machinery and equipment	101 398	163 942	125 717	138 579	138 419	138 419	144 003	151 955	160 312
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 065	-	1 336	1 157	1 317	1 317	1 501	1 585	1 672
Payments for financial assets	144	323	1 083	-	560	560	-	-	-
Total	6 821 519	6 977 023	7 056 362	7 177 883	7 405 129	7 405 129	7 460 222	7 669 133	8 121 453

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 2018/2019

Table 6.1 : Programme 3: Transport Operations

Strategic objective	Provincial Performance Indicators	Audited/Actual performance			Estimated performance 2017/2018	Medium-term targets		
		2014/2015	2015/2016	2016/2017		2018/2019	2019/2020	2020/2021
3(a) 90% (62,100/69,000) of all public transport operators are fully compliant with the public transport provisions.	3(a)1 : No. of compliant public transport operators	20,692	25,297	41,466	51,000	61,000	70,000	75,000
The provision of a dedicated subsidised learner transport service to 38,600 learners identified by the Department of Education.	No. of learners transported	24,002	43,990	47,747	47,740	-	-	-
3(b) The migration of 72 million tonnes of freight from road to rail by 2019/2020	3(b)1 : Million tonnes of freight migrated	-	-	-	-	-	72	72

6.2 Programme performance indicators and annual targets for 2018/2019

Table 6.2 : Programme 3: Transport Operations

Programme performance indicator	Unit of measure	Audited/Actual performance			Estimated performance 2017/ 2018	Medium-term targets			
		2014/ 2015	2015/ 2016	2016/ 2017		2018/ 2019	2019/ 2020	2020/ 2021	
A safe and integrated transport system	Public Transport Services								
	3.1 Number of kilometres subsidised	km	42,408,463	42,071,471	41,599,563	41,888,710	41,888,710	41,888,710	41,888,710
	3.2 Number of trips subsidised	Number	1,201,485	1,197,322	1,189,452	1,198,870	1,198,870	1,198,870	1,198,870
	3.3 Number of Provincial Regulating Entity (PRE) hearings conducted	Number	68	371	501	440	450	460	460
	3.4 Number of routes subsidised	Number	1,710	1,740	1,709	1,702	1,702	1,702	1,702
A safe road environment	Transport Safety and Compliance								
	3.5 Number of road safety awareness programmes ⁴	Number	5	5	9	9	6	6	6
	3.6 Number of schools involved in road safety education programmes	Number	1,070	1,124	1,119	1,176	1,246	1,320	1,320

⁴The performance indicators relating to road safety are reflected on both Programmes 3 and 4 in the document, *Annexure A : Sector Agreed Measures*. However the Programme descriptions that refer to road safety are contained in Programme 4 in the document *Provincial Budget Programme Structures for the 2014/15 Budget*. Attempts to obtain clarity from National Treasury on the correct programme under which to report road safety issues have proved futile. This Department has opted to continue reporting road safety issues under Programme 3 until further clarity is received from National Treasury.

6.3 Quarterly targets for 2018/2019

Table 6.3 : Programme 3: Transport Operations

Performance indicator	Reporting Period	Annual target 2018/2019	Quarterly targets				
			1 st	2 nd	3 rd	4 th	
A safe and integrated transport system	Public Transport Services						
	3.1 Number of kilometres subsidised	Quarterly	41,888,710	10,472,177	10,472,178	10,472,177	10,472,178
	3.2 Number of trips subsidised	Quarterly	1,198,870	299,717	299,718	299,717	299,718
	3.3 Number of Provincial Regulating Entity (PRE) hearings conducted	Quarterly	450	112	112	113	113
	3.4 Number of routes subsidised	Quarterly	1,702	1,702	1,702	1,702	1,702
A safe road environment	Transport Safety and Compliance						
	3.5 Number of road safety awareness programmes	Quarterly	6	6	6	6	6
	3.6 Number of schools involved in road safety education programmes	Quarterly	1,246	507	313	197	229

6.4 Provincial programme performance indicators and annual targets for 2018/2019

Table 6.4 : Programme 3: Transport Operations

Programme performance indicator	Unit of measure	Audited/Actual performance			Estimated performance 2017/ 2018	Medium-term targets			
		2014/ 2015	2015/ 2016	2016/ 2017		2018/ 2019	2019/ 2020	2020/ 2021	
A safe and integrated transport system	Public Transport Services								
	3.7 Subsidy per passenger	Amount in Rands	12.47	13.24	17.47	18.50	22.00	23.10	24.20
A safe road environment	Transport Safety and Compliance								
	3.8 Number of decentralised PRE offices established	Number	-	2	1	2	0	0	0
	3.9 Number of public transport routes that have been evaluated for economic viability	Number	-	-	443	800	200	-	-
	3.10 Number of crossing patrols provided	Number	180	143	143	174	200	200	200

6.5 Provincial quarterly targets for 2018/2019

Table 6.5 : Programme 3: Transport Operations

Performance indicator	Reporting Period	Annual target 2018/2019	Quarterly targets				
			1 st	2 nd	3 rd	4 th	
A safe and integrated transport system	Public Transport Services						
	3.7 Subsidy per passenger	Quarterly	22.00	18.50	19.50	20.50	22.00
A safe road environment	Transport Safety and Compliance						
	3.8 Number of decentralised PRE offices established	Quarterly	0	0	0	0	0
	3.9 Number of routes that have been evaluated for economic viability	Quarterly	200	200	0	0	0
	3.10 Number of crossing patrols provided	Quarterly	200	200	200	200	200

6.6 Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Table 6.6 Programme 3: Transport Operations

R' Thousand	Outcome			Adjusted Appropriation	Medium-term Estimates		
	Audited	Audited	Audited				
	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
1. Programme Support Operations	22,650	19,911	29,271	28,591	35,521	37,786	40,051
2. Public Transport Services	988,337	996,294	970,139	1,331,875	1,152,992	1,217,476	1,298,570
3. Transport Safety and Compliance	73,617	63,241	73,155	76,937	93,333	99,456	105,837
Total	1,084 604	1,079 446	1,072 565	1,437,403	1,281,846	1,354,718	1,444,458

6.7 Summary of Payments and Estimates by Economic Classification

Table 6.7 : Programme3: Transport Operations

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Current payments	97 790	86 140	61 285	365 650	365 634	457 030	175 540	186 459	197 928
Compensation of employees	31 657	35 303	37 676	40 152	40 136	40 136	45 922	49 679	53 627
Goods and services	66 133	50 837	23 609	325 498	325 498	416 894	129 618	136 780	144 301
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	985 366	993 182	1 011 202	1 071 496	1 071 512	1 071 512	1 106 214	1 168 162	1 246 428
Provinces and municipalities	1	8	11	12	12	12	13	14	15
Departmental agencies and accounts	-	-	4	5	5	5	5	5	5
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	984 952	993 057	1 011 085	1 071 439	1 071 439	1 071 439	1 106 154	1 168 099	1 246 362
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	413	117	102	40	56	56	42	44	46
Payments for capital assets	1 448	124	78	257	257	257	92	97	102
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 448	124	78	257	257	257	92	97	102
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	1 084 604	1 079 446	1 072 565	1 437 403	1 437 403	1 528 799	1 281 846	1 354 718	1 444 458

7. Programme 4: Transport Regulation

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

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

7.1 Strategic objective annual targets for 2018/2019

Table 7.1 : Programme 4: Transport Regulation

Strategic objective	Provincial Performance Indicator	Audited/Actual performance			Estimated performance 2017/2018	Medium-term targets		
		2014/2015	2015/2016	2016/2017		2018/2019	2019/2020	2020/2021
4(a) Effective regulation and law enforcement through 6,500 goal directed multi-disciplinary operations.	4(a)1 : No. of goal directed multi-disciplinary operations.	3,044	4,134	1,300	1,300	1,365	1,433	1,433

7.2 Programme performance indicators and annual targets for 2018/2019

Table 7.2 : Programme 4: Transport Regulation

Programme performance indicator	Unit of measure	Audited/Actual performance			Estimated performance 2017/ 2018	Medium-term targets		
		2014/ 2015	2015/ 2016	2016/ 2017		2018/ 2019	2019/ 2020	2020/ 2021
Transport Administration and Licensing								
4.1 Number of license compliance inspections conducted	Number	869	974	1,393	1,088	1,096	1,104	1,104
Traffic Law Enforcement								
4.2 Number of speed operations conducted	Number	13,465	19,443	17,359	18,250	18,250	18,250	18,250
4.3 Number of vehicles weighed	Number	143,312	157,124	180,758	155,000	155,000	155,000	155,000
4.4 Number of drunken driving operations conducted	Number	184	1,214	399	200	210	220	220
4.5 Number of vehicles stopped and checked	Number	1,393,393	1,678,166	1,264,674	1,600,000	1,600,000	1,600,000	1,600,000

7.3 Quarterly targets for 2018/2019

Table 7.3 : Programme 4: Transport Regulation

Performance indicator	Reporting period	Annual target 2018/2019	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Transport Administration and Licensing						
4.1 Number of license compliance inspections conducted	Quarterly	1,096	284	193	295	324
Traffic Law Enforcement						
4.2 Number of speed operations conducted	Quarterly	18,250	4,500	5,500	3,500	4,750
4.3 Number of vehicles weighed	Quarterly	155,000	35,650	35,650	48,050	35,650
4.4 Number of drunken driving operations conducted	Quarterly	210	63	42	63	42
4.5 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 2018/2019

Table 7.4 : Programme 4: Transport Regulation

Programme performance indicator	Unit of measure	Audited/Actual performance			Estimated performance 2017/2018	Medium-term targets		
		2014/2015	2015/2016	2016/2017		2018/2019	2019/2020	2020/2021
Traffic Law Enforcement								
4.6 Undertake goal directed enforcement of public transport (Operation Shanela)	Number of operations	952	879	881	880	880	880	880
4.7 Number of law enforcement officers employed	Number	848	830	799	784	784	784	784

7.5 Provincial quarterly targets for 2018/2019

Table 7.5 : Programme 4: Transport Regulation

Performance indicator	Reporting period	Annual target 2018/2019	Quarterly targets				
			1 st	2 nd	3 rd	4 th	
A safe road environment	Traffic Law Enforcement						
	4.6 Undertake goal directed enforcement of public transport (Operation Shanela)	Quarterly	880	220	220	220	220
	4.7 Number of law enforcement officers employed	Quarterly	784	784	784	784	784

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		2018/2019	2019/2020	2020/2021
	2014/2015	2015/2016	2016/2017	2017/2018			
1 Programme Support Regulation	350	623	2,371	7,809	3,068	3,256	3,435
2 Transport Administration and Licensing	103,481	118,156	119,822	133,741	140,195	150,761	161,705
3 Operator Licence and Permits	42,800	61,119	57,196	71,106	68,585	73,217	78,212
4 Law Enforcement	555,519	557,892	598,673	636,791	708,216	760,179	801,991
Total	702,150	737,790	778,062	849,447	920,064	987,413	1,045,343

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		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Current payments	649 973	716 563	740 750	822 233	820 697	820 697	881 129	947 171	1 002 888
Compensation of employees	480 151	508 503	552 169	615 896	615 896	614 896	672 095	726 534	770 116
Goods and services	169 822	208 057	188 581	206 337	204 801	204 801	209 034	220 637	232 772
Interest and rent on land	-	3	-	-	-	-	-	-	-
Transfers and subsidies to:	2 802	2 116	3 483	3 716	5 017	5 017	3 935	4 155	4 383
Provinces and municipalities	750	480	475	812	812	812	857	905	954
Departmental agencies and accounts	-	-	4	-	-	-	3	3	3
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 052	1 636	3 004	2 904	4 205	4 205	3 075	3 247	3 426
Payments for capital assets	49 196	18 823	32 961	35 498	23 498	23 498	35 000	36 087	38 072
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	49 196	18 823	32 961	35 498	23 498	23 498	35 000	36 087	38 072
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	179	288	868	-	235	235	-	-	-
Total	702 150	737 790	778 062	861 447	849 447	849 447	920 064	987 413	1 045 343

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 2018/2019

Table 8.1 : Programme 5: Community Based Programme

Strategic objective	Provincial performance indicators	Audited/Actual performance			Estimated performance 2017/ 2018	Medium-term targets		
		2014/ 2015	2015/ 2016	2016/ 2017		2018/ 2019	2019/ 2020	2020/ 2021
5(a) 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>	5(a)1 : Value of contracts awarded to emerging entrepreneurs	385	386	628.6	525	632	693	743
5(b) Addressing poverty alleviation and empowerment through increasing the opportunities for job creation by 40% (24,000 jobs)	5(b)1 : No. of jobs created	59,235	58,459	63,626	72,200	58,260	63,000	66,000

Table 8.1 a: Strategic objective 1 disaggregated indicator annual targets

Programme performance indicator	Unit of measure	Audited/Actual performance			Estimated performance 2017/2018	Medium-term targets		
		2014/2015	2015/2016	2016/2017		2018/2019	2019/2020	2020/2021
5(a)1. Value of contracts awarded to Vukuzakhe contractors on Grades 1 to 3 (in R millions)	R millions	343	346	530	353	450	500	550
5(a)2. Value of public transport transformation contracts (in R millions)	R millions	42	40	98.6	172	182	193	193

8.2 Programme performance indicators and annual targets for 2018/2019

Table 8.2 : Programme 5: Community Based Programme

Programme performance indicator	Unit of measure	Audited/Actual performance			Estimated performance 2017/2018	Medium-term targets			
		2014/2015	2015/2016	2016/2017		2018/2019	2019/2020	2020/2021	
EPWP Co-ordination and Monitoring									
Poverty alleviation through job creation	5.1 Number of jobs created	Jobs	59,235	58,459	63,626	72,200	58,260	63,000	66,000
	5.2 Number of Full-time Equivalents (FTEs)	Number	21,132	20,626	21,630	26,066	19,000	20,000	21,000
	5.3 Number of youth (18-35) employed	Number	24,458	14,783	17,594	20,000	7,000	7,500	8,000
	5.4 Number of women employed	Number	43,030	45,105	46,552	45,000	40,000	41,000	42,000
	5.5 Number of Persons With Disabilities employed	Number	17	44	35	350	80	110	140

8.3 Quarterly targets for 2018/2019

Table 8.3 : Programme 5: Community Based Programme

Performance indicator	Reporting period	Annual Target 2018/2019	Quarterly targets				
			1 st	2 nd	3 rd	4 th	
Poverty alleviation through job creation	EPWP Co-ordination and Monitoring						
	5.1 Number of jobs created	Quarterly	58,260	41,000	6,000	5,000	6,260
	5.2 Number of Full-time Equivalents (FTEs)	Quarterly	19,000	4,000	5,000	5,000	5,000
	5.3 Number of youth (18-35) employed	Quarterly	7,000	4,000	1,000	1,000	1,000
	5.4 Number of women employed	Quarterly	40,000	37,000	1,000	1,000	1,000
	5.5 Number of Persons With Disabilities employed	Quarterly	80	20	20	20	20

8.4 Provincial programme performance indicators and annual targets for 2018/2019

Table 8.4 : Programme 5: Community Based Programme

Programme performance indicator	Unit of measure	Audited/Actual performance			Estimated performance 2017/2018	Medium-term targets			
		2014/2015	2015/2016	2016/2017		2018/2019	2019/2020	2020/2021	
Poverty alleviation through job creation	Community Development								
	5.6 Number of Zimbabwe Contractors employed	Number	44,672	44,513	44,002	42,714	43,000	43,000	43,000
	5.7 Small contractors trained via the Vukuzakhe Emerging Contractor Development Programme	Number	737	519	397	500	500	500	500
	Community Development								
	5.8 Number of training opportunities created for women	Number	350	399 (100%)	122 (24%)	250 (50%)	250 (50%)	250 (50%)	250 (50%)
	5.9 Number of training opportunities created for youth	Number	360	162 (40%)	193 (39%)	250 (50%)	250 (50%)	250 (50%)	250 (50%)
	5.10 Number of training opportunities created for people with disabilities	Number	14	3	0	8	8	8	8
	EPWP Co-ordination and Monitoring								
	5.11 Number of employment days created	Person days	4,860,501	4,744,107	4,977,811	5,995,200	4,370,000	4,600,000	4,830,000

8.5 Provincial quarterly targets 2018/2019

Table 8.5 : Programme 5: Community Based Programme

Performance indicator	Reporting period	Annual Target 2018/2019	Quarterly targets				
			1 st	2 nd	3 rd	4 th	
Poverty alleviation through job creation	Community Development						
	5.6 Number of Zibambele contractors employed	Quarterly	43,000	42,714	42,714	42,714	43,000
	5.7 Small contractors trained through the Vukuzakhe Emerging Contractor Development Programme	Quarterly	500	125	125	150	100
	5.8 Number of training opportunities created for women	Quarterly	250	60	60	60	70
	5.9 Number of training opportunities created for youth	Quarterly	250	62	63	62	63
	5.10 Number of training opportunities created for people with disabilities	Quarterly	8	2	2	2	2
	EPWP Co-ordination and Monitoring						
	5.11 Number of employment days created	Quarterly	4,370,000	920,000	1,150,000	1,150,000	1,150,000

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				
	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
1 Programme Support Community Based	6,383	6,675	6,638	6,616	8,151	8,732	9,351
2 Community Development	10,080	3,702	3,646	4,391	5,167	5,558	5,973
3 Innovation and Empowerment	11,688	8,681	16,739	18,240	17,801	18,950	19,992
4 EPWP Co-ordination and Monitoring	13,560	10,531	5,474	5,992	5,504	5,951	6,278
Total	41,711	29,589	32,497	35,239	36,623	39,191	41,594

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		
	2014/15	2015/16	2016/17				2017/18		
Current payments	40 777	29 512	32 487	35 139	33 274	33 274	36 623	39 191	41 594
Compensation of employees	13 089	15 559	12 806	14 228	9 228	9 228	16 056	17 358	18 563
Goods and services	27 688	13 953	19 681	20 911	24 046	24 046	20 567	21 833	23 031
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	900	77	-	-	1 865	1 865	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	900	-	-	-	1 865	1 865	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	77	-	-	-	-	-	-	-
Payments for capital assets	34	-	-	100	100	100	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	34	-	-	100	100	100	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	10	-	-	-	-	-	-
Total	41 711	29 589	32 497	35 239	35 239	35 239	36 623	39 191	41 594

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	Access Roads	Programme 2:	Rural access: new road construction	Roads - Tarred	14,000	5 400 000	1996	2030
2	Pedestrian Bridges	Programme 2:	Rural access: New Pedestrian Bridges	Bridges/Culverts	474	1 200 000	2006	2030
Total new and replacement assets						6 600 000		
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	2019
3	ARRUP Roads	Programme 2:	ARRUP: upgrading of roads	Roads - Tarred	400	2 375 000	2001	2019
4	Access Roads	Programme 2:	Rural access: upgrading of roads	Roads - Gravel	2,500	11 000 000	2003	2030
5	P700/P253	Programme 2:	Construction from Ulundi to Richards Bay	Roads - Tarred	95	750 000	2003	2020
Total upgrades and additions						16 215 000		
Rehabilitation, renovations and refurbishments								
1	Rehabilitation	Programme 2:	Rehabilitation of Blacktop roads	Roads - Tarred	490	735 000	annual	annual
Total rehabilitation, renovations and refurbishments						735 000		
Total						27 435 000		

- 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 that affected the Province.

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 2017/ 2018	Medium-term targets			
		2014/ 2015	2015/ 2016	2016/ 2017		2018/ 2019	2019/ 2020	2020/ 2021	
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	31,800	32,165	32,609	32,703	32,796	32,890	32,983
	Percentage of provincial road network in poor to very poor condition	%	43	35	36	33	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	KZN OTP	<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			

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	• 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	• 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	• 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.	KZN OTP	• Programme 1 : Strategic Objective 1
				(b)	Implementation of a more centralised public procurement systems with more effective and reliable anti-fraud monitoring mechanisms.	KZN OTP	
				(c)	Implement proactive integrity management programmes in the public and private sectors	KZN OTP	
		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. Alignment of the Department’s Strategic Goals and Objectives to the Medium Term Strategic Framework and the Provincial Growth and Development Plan

MEDIUM TERM STRATEGIC FRAMEWORK OUTCOMES	PGDP STRATEGIC GOALS AND OBJECTIVES		DEPARTMENT’S STRATEGIC GOALS AND OBJECTIVES		DEPARTMENT’S KEY PERFORMANCE INDICATOR
	PGDP Strategic Goal	PGDP Strategic Objectives	Strategic Goals	Strategic Objectives	
<ul style="list-style-type: none"> • <u>Outcome 5</u> : A skilled and capable workforce to support an inclusive growth path. • <u>Outcome 12</u> :An efficient, effective and development-oriented public service. 	<p><u>Strategic Goal 2</u> : Human Resource Development</p>	<ul style="list-style-type: none"> • <u>Strategic Objective 2.2</u> : Support skills alignment to economic growth. • <u>Strategic Objective 2.3</u> : Enhance youth and adult skills development and life-long learning 		<p><u>Programme 1: Administration</u> 1(a) : A culture of corporate governance that ensures the department is efficient and effective in delivering on its mandate where 80% (27/33) of total MPAT standards are at level 3 or 4 for previous cycle.</p>	<ul style="list-style-type: none"> • 1(a)1 : Percentage of MPAT standards are at level 3 or 4 from previous cycle
	<p><u>Strategic Goal 6</u> : Governance and Policy</p>	<ul style="list-style-type: none"> • <u>Strategic Objective 6.2</u> : Build government capacity. • <u>Strategic Objective 6.3</u> :Eradicate fraud and corruption • <u>Strategic Objective 6.4</u> :Promote participative, facilitative and accountable governance. 			
<ul style="list-style-type: none"> • <u>Outcome 6</u> :An efficient, competitive and responsive economic infrastructure network. 	<p><u>Strategic Goal 4</u> : Strategic Infrastructure</p>	<ul style="list-style-type: none"> • <u>Strategic Objective 4.1</u> : Development of seaports and airports. • <u>Strategic Objective 4.2</u> : Develop road and rail networks. 	<p>Provide mobility and accessibility within the province to achieve 32,890 kilometres of maintained road infrastructure by 2020</p>	<ul style="list-style-type: none"> • 2(a) An affordable, balanced and equitable transport network by constructing 1,090kms of new gravel access roads and constructing 65 pedestrian bridges. • 2(b) Affordable transport infrastructure maintenance so that 30% of the blacktop road network is in a 'poor to very poor' condition by 2019/2020. 	<ul style="list-style-type: none"> • 2(a)1.: Kilometres of new gravel access roads constructed • 2(a)2.: New pedestrian bridges constructed • 2(a)3.: New major vehicle bridges constructed • 2(b)1.: % of blacktop road network in a 'poor to very poor' condition
<ul style="list-style-type: none"> • <u>Outcome 6</u> : An efficient, competitive and responsive economic infrastructure network. 	<p><u>Strategic Goal 4</u> : Strategic Infrastructure</p>	<ul style="list-style-type: none"> • <u>Strategic Objective 4.1</u> : Development of seaports and airports. • <u>Strategic Objective 4.2</u> : Develop road and rail networks. 	<p>Promote an integrated transportation system through developing 3 IPTN Operational Plans.</p>	<ul style="list-style-type: none"> • 3(a) 90% (62,100/69,000) of all public transport operators are fully compliant with the public transport provisions. • 3(b) The migration of 2,88 million tonnes of freight from road to rail by 2019/2020 	<ul style="list-style-type: none"> • 3(a)1:No. of compliant public transport operators • 3(b)1 : Tonnes of freight migrated
<ul style="list-style-type: none"> • <u>Outcome 3</u> :All people in South Africa are and feel safe. 	<p><u>Strategic Goal 3</u> : Human and Community Development Goal</p>	<ul style="list-style-type: none"> • <u>Strategic Objective 3.5</u> : Enhance safety and security. 	<p>Create and promote a safe road environment by decreasing road fatalities by 30% by 2020.</p>	<ul style="list-style-type: none"> • 4(a) Effective regulation and law enforcement through 6,500 goal directed multi-disciplinary operations. 	<ul style="list-style-type: none"> • 4(a)1 : No. of goal directed multi-disciplinary operations.

<ul style="list-style-type: none"> • Outcome 4 :Decent employment through inclusive growth. • Outcome 7 : Vibrant, equitable, sustainable rural communities contributing towards food security for all. 	<p><u>Strategic Goal 1:</u> Inclusive Economic Growth</p>	<ul style="list-style-type: none"> • <u>Strategic Objective 1.4</u> : Improve the efficiency, innovation and variety of government-led job creation programmes. 	<p>Promote sustainable economic transformation through developing 2 empowerment programmes.</p>	<ul style="list-style-type: none"> • 5(a) Support and promote economic transformation through the awarding of R2,031 billion worth of contracts to emerging entrepreneurs 	<ul style="list-style-type: none"> • 5(a)1. Value of contracts awarded to Vukuzakhe contractors on Grades 1 to 3 (in R millions) • 5(a)2. Value of public transport transformation contracts (in R millions)
		<ul style="list-style-type: none"> • <u>Strategic Objective 1.5</u> : Promote SMME and Entrepreneurial Development. 		<ul style="list-style-type: none"> • 5(b) Addressing poverty alleviation and empowerment through maximising the opportunities for job creation by 40% (24,000 jobs) 	<ul style="list-style-type: none"> • 5(b)1 : No. of jobs created

13. 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		
	2017/2018	2018/2019	2019/2020	2020/2021
Public Transport Operations Grant	1,071,439	1,106,154	1,168,099	1,246,362
EPWP Incentive Grant for Provinces	33,645	76,562	-	-
Provincial Roads Maintenance Grant	1,862,615	1,826,745	1,772,792	1,870,031
Total	2,967,699	3,009,461	2,940,891	3,116,393

13.1 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 2017/2018	Medium-term targets			
			2018/2019	2019/2020	2020/2021	
An integrated public transport system	Public Transport Services					
	Number of public transport routes subsidised	Number	2,074	2,074	2,074	2,074
	Number of passengers subsidised	Number	119,800	119,800	119,800	119,800
	Subsidy per passenger	Amount in Rands	18.50	22.00	23.10	24.20

13.2 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 financial year.

Programme performance indicator	Unit of measure	Estimated performance 2017/ 2018	Medium-term targets			
			2018/ 2019	2019/ 2020	2020/ 2021	
Job creation and poverty alleviation	Job creation					
	Number of work opportunities created	Number	8,000	15,500	-	-
	Number of employment days created	Person days of work	192,000	679,000	-	-
	Number of Full-time Equivalents	Number	834	2,952	-	-

13.3 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 2017/2018	Medium-term targets			
			2018/2019	2019/2020	2020/2021	
Provincial Road network maintenance	Maintenance					
	Number of square metres of surfaced roads rehabilitated	m ²	551,300	551,300	551,300	551,300
	Number of kms of gravel road re-gravelled	km	2,200	2,200	2,300	2,500
	Number of square metres of surfaced roads resealed	m ²	2,500,000	2,500,000	3,000,000	4,000,000
	Number of kms of gravel roads bladed	kms	95,000	90,000	90,000	90,000
	Number of m ² of blacktop patching (including pothole repairs)	m ²	240,000	420,000	400,000	350,000
	Kilometres maintained using Zibambele contractors	km	20,500	21,500	21,500	22,500
Job creation and poverty alleviation	Job creation					
	Number of people employed	Jobs	46,000	40,000	42,000	46,000
	Number of employment days created	Person days	4,255,000	3,696,000	3,888,000	4,272,000
	Number of Full-time Equivalents	Number	18,605	16,070	16,904	18,574
	Number of youth (18-35) employed	Number	23,000	20,000	21,000	23,000
	Number of women employed	Number	32,553	22,000	23,100	25,300
Number of Persons With Disabilities employed	Number	50	50	50	50	

14. Public entities

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

15. Public-private partnerships

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

16. Annexure D – Annexure Reflecting Minor Changes to the Strategic Plan 2015-2020

It must be noted that the tables for strategic goals 1, 2 and 3 as well as all strategic objectives across the Programmes have changed from the tables reflected in the Strategic Plan 2015-2020, as the previous years’ actual performance and resultant adjusted future targets are being reported in the tables. The updated tables are reflected below.

AMENDED STRATEGIC GOALS

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 ⁵	<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	32,703	32,796	32,890

⁵Road 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	-	-	2	-	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 ⁶	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	2,438	2,292	2,155	2,025

⁶South African Police Service statistics

AMENDED STRATEGIC OBJECTIVES FOR ALL PROGRAMMES

16.1. Strategic Objective 1(a) 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 2018/2019

Table 4.1 : Programme 1: Administration

Strategic objective	Provincial Performance Indicators	Audited/Actual performance			Estimated performance 2017/2018	Medium-term targets		
		2014/2015	2015/2016	2016/2017		2018/2019	2019/2020	2020/2021
1(a). 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.	1(a)1 : Percentage of MPAT standards are at level 3 or 4 from previous cycle	65% (22/34)	51% (19/37)	66% (23/35)	61% (14/23)	69% (16/23)	78% (18/23)	78% (18/23)

16.2. Strategic Objectives for Programme 2 (Transport Infrastructure)

The table 5.1 has been amended as follows :

5.1 Strategic objectives annual targets for 2018/2019

Table 5.1 : Programme 2: Transport Infrastructure

Strategic objective	Provincial Performance Indicators	Audited/Actual performance			Estimated performance 2017/ 2018	Medium-term targets		
		2014/ 2015	2015/ 2016	2016/ 2017		2018/ 2019	2019/ 2020	2020/ 2021
2(a) An affordable, balanced and equitable transport network by constructing 1,090kms of new gravel access roads, 65 pedestrian bridges and 35 major vehicle bridges.	2(a)1 : Kilometres of new gravel access roads constructed	193	124	230	200	290	250	300
	2(a)2 : New pedestrian bridges constructed	3	12	13	13	5	10	24
	2(a)3 : New major vehicle bridges constructed	11	9	7	7	7	7	7
2(b) Affordable transport infrastructure maintenance so that 30% of the blacktop road network is in a 'poor to very poor' condition by 2019/2020.	2(b)1 : % of blacktop road network in a 'poor to very poor' condition	43%	35%	36%	33%	33%	33%	30%

16.3. Strategic Objectives for Programme 3 (Transport Operations)

The Department has not set any targets for the MTEF for the second strategic objective which is “The provision of a dedicated subsidised learner transport service to 38,600 learners identified by the Department of Education”. This is due to the fact that the function for the provision of learner transport has reverted to the Department of Education and is no longer being undertaken by the Department.

Consequently table 6.1 has been amended and table 6.1.a has been removed, so that no targets are reflected for the MTEF for all learner transport functions which are no longer the responsibility of the Department of Transport.

The table 6.1 has been amended as follows :

6.1 Strategic objective annual targets for 2018/2019

Table 6.1 : Programme 3: Transport Operations

Strategic objective	Provincial Performance Indicators	Audited/Actual performance			Estimated performance 2017/ 2018	Medium-term targets		
		2014/ 2015	2015/ 2016	2016/ 2017		2018/ 2019	2019/ 2020	2020/ 2021
3(a) 90% (62,100/69,000) of all public transport operators are fully compliant with the public transport provisions.	3(a)1 : No. of compliant public transport operators	20,692	25,297	41,466	51,000	61,000	70,000	75,000
The provision of a dedicated subsidised learner transport service to 38,600 learners identified by the Department of Education.	No. of learners transported	24,002	43,990	47,747	47,740	-	-	-
3(b) The migration of 72 million tonnes of freight from road to rail by 2019/2020	3(b)1 : Million tonnes of freight migrated	-	-	-	-	-	72	72

16.4. 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	Provincial Performance Indicator	Audited/Actual performance			Estimated performance 2017/2018	Medium-term targets		
		2014/2015	2015/2016	2016/2017		2018/2019	2019/2020	2020/2021
4(a) Effective regulation and law enforcement through 6,500 goal directed multi-disciplinary operations.	4(a)1 : No. of goal directed multi-disciplinary operations.	3,044	4,134	1,300	1,300	1,365	1,433	1,433

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

The table 8.1 has been amended as follows :

8.1 Strategic objective annual targets for 2018/2019

Table 8.1 : Programme 5: Community Based Programme

Strategic objective	Provincial performance indicators	Audited/Actual performance			Estimated performance 2017/ 2018	Medium-term targets		
		2014/ 2015	2015/ 2016	2016/ 2017		2018/ 2019	2019/ 2020	2020/ 2021
5(a) 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)	5(a)1 : Value of contracts awarded to emerging entrepreneurs	385	386	628.6	525	632	693	743
5(b) Addressing poverty alleviation and empowerment through increasing the opportunities for job creation by 40% (24,000 jobs)	5(b)1 : No. of jobs created	59,235	58,459	63,626	72,200	58,260	63,000	66,000

Table 8.1 a: Strategic objective 1 disaggregated indicator annual targets

Programme performance indicator	Unit of measure	Audited/Actual performance			Estimated performance 2017/ 2018	Medium-term targets		
		2014/ 2015	2015/ 2016	2016/ 2017		2018/ 2019	2019/ 2020	2020/ 2021
5(a)1. Value of contracts awarded to Vukuzakhe contractors on Grades 1 to 3 (in R millions)	R millions	343	346	530	353	450	500	550
5(a)2. Value of public transport transformation contracts (in R millions)	R millions	42	40	98.6	172	182	193	193

17. Annexure E – Technical Indicator Descriptions

17.1 Technical indicator descriptions for strategic goals

Indicator Title	<i>Provide mobility and accessibility within the province to achieve 32,890 kilometres of maintained road infrastructure by 2020</i>
Short Definition	The number of kilometres of declared road network at the end of the 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"> • Actual length of road declared in the Department’s GIS Asset Register • The visual assessment index of the road network undertaken on a cyclic periods as prescribed by RAMS & DORA
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	Quarterly
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 and improve the blacktop road condition of poor and very poor to 30% from its current condition of 36%.
Indicator responsibility	Programme Manager: Transport Infrastructure and Regional Services

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 Number of ITP Operational Plans completed
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	To exceed targets and improve public transport
Indicator responsibility	Programme Manager: Transportation Services

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	<ul style="list-style-type: none"> • South African Police Service statistics • Road Traffic Management Corporation statistics
Method of calculation	Manual count- Number of fatalities(per 100,000vehicle kilometres)
Data Limitations	Incorrect records and lack of reporting
Type of Indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Annually
New Indicator	Yes
Desired Performance	Reduce fatalities by 6% annually
Indicator responsibility	Programme Manager: Transportation Services

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 KZN DEDT SMME Strategy BBBEE Act; Amended Skills Development Act 2003 and DTI
Method of calculation	Departmental records – actual number of empowerment programmes developed
Data Limitations	None
Type of Indicator	Outcome
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: Community Based Programmes

17.2 Technical indicator descriptions for strategic objectives

Programme 1 : Administration

Indicator Title	<i>A culture of corporate governance that ensures the Department is efficient and effective in delivering on its mandate where 80% (27/33) of total MPAT standards are at 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	<ul style="list-style-type: none"> • Supporting evidence for standards are not considered by the KPA Moderator • Lack of suitable evidence provided
Type of Indicator	Output
Calculation type	Per reporting period
Reporting cycle	Annually
New Indicator	Yes
Desired Performance	Attaining level 4 in all the Key Performance Areas (being fully compliant and working smartly)
Indicator responsibility	Head of Department

Programme 2: Transport Infrastructure

Indicator title	<i>An affordable, balanced and equitable transport network by constructing 1,090kms of new gravel access roads, constructing 65 pedestrian bridges and 35 major vehicle bridges.</i>
Short definition	Number of kilometres of new gravel access roads, pedestrian bridges and major vehicle bridges constructed that provide access to communities.
Purpose/importance	This indicates the amount of new gravel access roads, pedestrian bridges and major vehicle bridges constructed that provide access to the urban and rural communities. This includes non-motorised transport infrastructure to provide safe access to public facilities.
Source/collection of data	Road Asset Management System
Method of calculation	Actual number of new gravel road, pedestrian and vehicle bridges constructed as per Departmental Asset Registers
Data limitations	Lack of suitable evidence provided
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
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 • 442 pedestrian bridges to be achieved by 2025
Indicator responsibility	Programme Manager: Transport Infrastructure and Regional Services

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 visual assessment index of the road network undertaken on a cyclic periods as prescribed by RAMS & DORA
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	To be able to maintain the entire road network and improve the blacktop road condition of poor and very poor to 30% from its current condition of 36%
Indicator responsibility	Programme Manager: Transport Infrastructure and Regional Services

Programme 3: Transport Operations

Indicator title	<i>90% (62,100/69,000) of all public transport operators are fully compliant with the public transport provisions.</i>
Short definition	To promote that all public transport operators comply with the provisions governing the public transport industry
Purpose/importance	To promote safer public transport and reduce conflict
Source/collection of data	LTPS System Legitimate System
Method of calculation	Electronic count
Data limitations	Incorrect data capturing
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	To exceed targets so that more public transport operators are compliant with legal requirements
Indicator responsibility	Programme Manager: Transportation Services

Indicator title	<i>The Migration of (72 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	Encouraging movement of freight to exceed targets
Indicator responsibility	Programme Manager: Transportation Services

Programme 4: Transport Regulation

Indicator title	<i>Effective regulation and law enforcement through 6,500 goal directed multi-disciplinary operations.</i>
Short definition	To promote a safe road environment by undertaking an authorised multi-disciplinary road block of more than one law enforcement agency, which is set up according to National standards.
Purpose/importance	To enhance driver and vehicle fitness and preventing crimes
Source/collection of data	<ul style="list-style-type: none"> • Approved operational plan. • Traffic officers daily crime return (RTI 02 form) • Daily shift crime return • Daily station crime return • Daily regional crime return
Method of calculation	One operation per station (25) every Thursday
Data limitations	Incorrect reports and lack of evidence
Type of indicator	Outcome
Calculation type	Non -Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To exceed targets to promote a safer road environment
Indicator responsibility	Director : RTI

Programme 5: Community Based Programmes

Indicator title	<i>Support and promote economic transformation through the awarding of R2,031 billion worth of contracts to emerging entrepreneurs.</i>
Short definition	To promote and support economic transformation through empowerment programmes and policies and by awarding of R2,031 billion worth of contracts to emerging entrepreneurs; ie. those who establish or assume a micro-business and grow it the point where it generates profits in excess of basic subsistence needs. .
Purpose/importance	Creating job opportunities for emerging enterprises to promote sustainable Broad Based Black Economic Empowerment and for economic growth and transformation.
Source/collection of data	Department’s Supply Chain Management Directorate’s Database
Method of calculation	% of total contracts to emerging entrepreneurs by value
Data limitations	Incorrect records
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Continues without change from the previous year
Desired performance	To ensure that targets set for emerging HDI owned enterprises seek to achieve the most effective and efficient standards in ensuring sustainable development
Indicator responsibility	Programme Managers : Transport Infrastructure and Regional Services; and Transportation Services

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 Zibambele contractors is up to standard and value for money
Indicator responsibility	Programme Managers : Transport Infrastructure and Regional Services; and Transportation Services

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

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