



Annual Performance Plan 2019/2020 – 2021/2022



transport

Department:
Transport

PROVINCE OF KWAZULU-NATAL



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

FOREWORD BY THE HONOURABLE MEC

As the term of office for the current administration comes to an end in May this year, we are pleased about the significant strides the Department has made in changing the lives of the people of KwaZulu-Natal for the better, particularly in developing road infrastructure in rural areas.

Apart from just delivering road infrastructure, we have also been able to respond to the call to radically transform the economy so that those who were previously marginalised are able to benefit from the major construction projects undertaken by the Department.

The adoption of the Integrated Radical Socio-Economic Transformation Programme (IGULA), within the Department, as a strategic thrust, was a clear indication that we are resolute and unapologetic in our determination to ensure that within a reasonable timeframe; our economic participation will reflect the demographics of this province and country.

Since the advent of democracy, we have spoken of socio-economic transformation in all our plans from the Reconstruction and Development Plan (RDP) to the National Development Plan. Now we want to escalate the pace of transformation across our society, but most importantly in the mainstream economy. Most importantly, we are saying the State must use all its levers, including its buying power or procurement to increase the involvement in the economy of the majority of Africans in particular and Blacks in general. Since the beginning of the implementation of this policy in 2017, we have ensured that 35% of the total budget of each infrastructure project is allocated to local suppliers.

We also remain committed in expanding the provision of subsidised bus services in the province. While providing this service, we have also continued to drive transformation in the public transport industry by increasing the participation of African bus operators in the subsidised bus services. Our ultimate goal is to ensure that 70% of the subsidised bus operations goes to the previously disadvantaged groups and the incumbent operators remain with 30% of the operation in the province.

We are pleased that the Department has finalised phase one of this transformation and 11 empowerment companies have been established and are fully operational in the King Cetshwayo District. Our phase two entails establishing new empowerment companies in Umgungundlovu, Amajuba and Zululand Districts.

The Department is monitoring this programme by working closely with beneficiaries to make sure that they run financially stable and viable businesses while improving service on the ground.

Our efforts of stabilising the taxi industry over the past five years are beginning to yield positive results. Areas that were previously afflicted by taxi violence such as Newcastle, Nongoma, Port Shepstone, Maphumulo and Kwadukuza, have become relatively stable.

We will continue to promote constructive engagement in few challenging areas such as Ladysmith, Hammarsdale, Pietermaritzburg and Howick routes.

Great strides have also been made in bringing public transport services closer to the people. Over the years, the Department has decentralised the offices of the Public Regulatory Entity which administers the issuance of permits or operating licences for public transport. In addition to the Pietermaritzburg head and regional offices, we have since opened offices in Empangeni, Ladysmith, Port Shepstone and Mhlabuyalingana. These offices have not only eliminated backlogs on issuance of operating licences, but they have also reduced distances travelled by operators to obtain permits.

Without a doubt, these programmes have impacted positively in the lives of the people of KwaZulu-Natal. In the spirit of Thuma Mina, let us all put hands on deck and grow South Africa together.




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

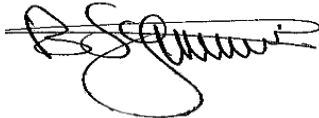
OFFICIAL SIGN-OFF

It is hereby certified that this Revised 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 2019/2020.

Ms. G.P. Xaba Chief Director: Strategic Management	Signature	
---	-----------	--

Mr. W.B. Evans Chief Financial Officer	Signature	
--	-----------	---

Mr. B.S. Gumbi Accounting Officer	Signature	
---	-----------	--

Approved by:

Mr. T.M. Kaunda Executive Authority	Signature	
---	-----------	--

CONTENTS

NO	SUBJECT	PAGE NUMBER
PART A: STRATEGIC OVERVIEW		
1.	UPDATED SITUATIONAL ANALYSIS	8
1.1	PERFORMANCE DELIVERY ENVIRONMENT	9
1.2	ORGANISATIONAL ENVIRONMENT	19
2.	REVISIONS TO LEGISLATIVE AND OTHER MANDATES	24
3.	OVERVIEW OF 2019/2020 BUDGET AND MTEF ESTIMATES	25
3.1	EXPENDITURE ESTIMATES	25
3.2	SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION	26
3.3	RELATING EXPENDITURE TRENDS TO STRATEGIC GOALS	27
PART B: PROGRAMME AND SUB PROGRAMME PLANS		
4.	PROGRAMME 1: ADMINISTRATION	32
4.1	STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2019/2020	32
4.2	PROVINCIAL PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2019/2020	33
4.3	RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF	33
4.4	SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION	34
5.	PROGRAMME 2: TRANSPORT INFRASTRUCTURE	35
5.1	STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2019/2020	35
5.2	PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2019/2020	36
5.3	QUARTERLY TARGETS FOR 2019/2020	38
5.4	PROVINCIAL PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS 2019/2020	38
5.5	PROVINCIAL QUARTERLY TARGETS FOR 2019/2020	39
5.6	RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF	39
5.7	SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION	40
6.	PROGRAMME 3: TRANSPORT OPERATIONS	41
6.1	STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2019/2020	41
6.2	PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2019/2020	42
6.3	QUARTERLY TARGETS FOR 2019/2020	43
6.4	PROVINCIAL PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2019/2020	44
6.5	PROVINCIAL QUARTERLY TARGETS FOR 2019/2020	45
6.6	RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF	45
6.7	SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION	46
7.	PROGRAMME 4: TRANSPORT REGULATION	47
7.1	STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2019/2020	47
7.2	PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2019/2020	48
7.3	QUARTERLY TARGETS FOR 2019/2020	48
7.4	PROVINCIAL PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2019/2020	49
7.5	PROVINCIAL QUARTERLY TARGETS FOR 2019/2020	49

NO	SUBJECT	PAGE NUMBER
7.6	RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF	50
7.7	SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION	51
8.	PROGRAMME 5: COMMUNITY BASED PROGRAMME	52
8.1	STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2019/2020	52
8.2	PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2019/2020	53
8.3	QUARTERLY TARGETS FOR 2019/2020	54
8.4	PROVINCIAL PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2019/2020	54
8.5	PROVINCIAL QUARTERLY TARGETS 2019/2020	55
8.6	RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF	56
8.7	SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION	57
PART C: LINKS TO OTHER PLANS		
9.	LINKS TO THE LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS	58
10.	LINKS TO THE MEDIUM TERM STRATEGIC FRAMEWORK	59
11.	LINKS TO THE PROVINCIAL GROWTH AND DEVELOPMENT PLAN	61
11.1	PGDP REPORTING ON PRIMARY INDICATORS	61
11.2	LINKS TO THE PROVINCIAL GROWTH AND DEVELOPMENT PLAN	61
12.	ALIGNMENT OF DEPARTMENT'S STRATEGIC GOALS AND OBJECTIVES TO THE MEDIUM TERM STRATEGIC FRAMEWORK AND THE PROVINCIAL GROWTH AND DEVELOPMENT PLAN	65
13.	CONDITIONAL GRANTS	66
14.	PUBLIC ENTITIES	69
15.	PUBLIC-PRIVATE PARTNERSHIPS	69
16.	ANNEXURE D – ANNEXURE REFLECTING MINOR CHANGES TO THE STRATEGIC PLAN 2015-2020	70
17.	ANNEXURE E - TECHNICAL INDICATOR DESCRIPTIONS	80

PART A: STRATEGIC OVERVIEW

1. Updated situational analysis

The Department of Transport aims to be a front runner in meeting government's mandates of creating employment, reducing poverty and inequality by fully supporting the interventions of the National Development Plan (NDP); 2030 and the Medium Term Strategic Framework (MTSF) 2014 – 2019. These priorities, together with radical socio-economic transformation have been the foundation that has greatly influenced our Departmental policies, projects and plans.

Furthermore, the Draft Medium Term Strategic Framework (MTSF) 2019 – 2024, which is high-level strategic document to guide the 5 year implementation and monitoring of the NDP 2030, has been introduced. The Draft MTSF identifies the Priorities to be undertaken during the 2019-2024 period to put the country on a positive trajectory towards the achievement of the 2030 vision. The priorities of the Draft MTSF have been analysed and the Department is aligned to the relevant priorities, especially those in respect of Priority 1 (Transform the Economy to Serve People and Priority 4 (Strengthen Governance and Public Institutions).

It is common knowledge that the transport sector is an integral contributor to the success of the country's economy as well as a critical factor in the quest to create employment and access to social development by virtue of the opportunities created by the resultant mobility of goods and people. Thus, the Department's main focus, at a strategic level is to do all we can to ensure a sustainable, efficient transport sector that provides and supports economic and social opportunities. Furthermore, we also strive for outcomes that benefit the greater need of the people, Province and country. We can only achieve this by creating a seamless, cost-effective, efficient, safe and well-maintained transport system due to the impact on the economy and on society.

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:

- improving our administrative governance and skills base to create an effective and responsive Department that is accountable and achieves a clean audit;
- implementing the Radical Socio-Economic Transformation programme with gusto;

- strengthening the delivery of roads and transportation infrastructure programmes;
- engaging communities and stakeholders as partners, as well as strengthening existing partnerships, in implementing Departmental programmes; and
- creating an effective traffic management and a safe road environment to reduce road crashes and fatalities.

1.1 Performance delivery environment

- During the next Medium Term Expenditure Framework, the Department has made a conscious decision to vehemently promote and implement radical socio-economic transformation. We will be supporting the principles of radical socio-economic transformation through our Integrated Transport Sector Socio-Economic Transformation methodology encapsulated in our IGULA (“Inclusive Growth, Unity and Economic Liberation of Africans in particular and Blacks in General”) Programme. Our focus is on empowering Africans and on transforming the transport sector in line with the demographics of the Province.
- This decision will serve as a foundation as we undertake our core functions and as we support the other government’s mandates, particularly those in respect of, poverty alleviation, job creation and infrastructure development. Other spin-offs are changed patterns of ownership and management control in businesses; skills development; enterprise and supplier development; as well as socio-economic development.
- Our IGULA Programme and supporting policies are implemented while focussing on the entire transportation sector and the need to ensure that we continue to unlock the growth of our Province’s economy especially as KwaZulu-Natal is the main link to the continent and other economic hubs with Durban being Africa's busiest general cargo port and home to one of the largest and busiest container terminals in the Southern Hemisphere.
- The Department will continue to engage with all our stakeholders in the transport subsectors on our policies, plans and planned activities. This engagement includes service delivery as well as transformation issues.
- Our engagements also extend to our counterparts in the municipal and national sphere where we are closely involved in planning and sector-specific issues as well as in lending support where there are capacity constraints. This support is extended to the municipalities in respect of their transportation services.
- As indicated in the preceding paragraphs and in our last APP, the Department’s key focus for the current and forthcoming years is to achieve radical socio-economic transformation. To this end, the Department has committed 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.

- In our quest to create equitable access through an equitable and maintained road network, our primary infrastructure activities are dominantly on road infrastructure development in the rural areas. Our efforts have been yielded an 164 additional kilometres of road being constructed during 2017/2018. These additional kilometres of road will improve communities' access roads to schools, clinics, social and economic infrastructure so that communities are properly and safely connected to essential services.
- Furthermore, while we are undertaking our construction and maintenance activities, we will continue advancing work to the identified target groups as per our IGULA Programme.
- During 2017/2018, the construction of P577 was completed and the road is opened to traffic. The Ethekewini Municipality is currently constructing the last section of the BRT lanes on the southern section of the road near Pinetown.
- The higher economic activity and higher traffic volumes in urban areas has resulted in increased and more frequent maintenance needs. Hence during 2017/2018, our infrastructure maintenance activities were predominantly on the road network in urban areas.
- Our construction activities during 2017/2018 were primarily in rural areas where the need is greater. Our activities yielded a further 18 major vehicle bridges and 6 pedestrian bridges in the rural areas, thereby improving access to more communities.
- We will continue to implement our successful Zibambele Programme and the Vukuzakhe Emerging Contractor Development Programme which have yielded many positive results in terms of social and economic development.
- The Department faces a constant and ongoing battle in respect of adequate resource allocation, especially in respect of financial resources, to ensure that acceptable standards of service for the Provincial Road Network are continued. The situation is exacerbated by the need to ensure that maintenance of the road network is unbroken and that it is renewed or replaced timely so that it is well-managed and preserved.
- The situation was worsened last year as our conditional grant funding decreased in an environment of consistently very limited financial resources, thereby affecting our ability to provide the services we would have liked to.
- These challenges and constraints have placed the Department in a slightly negative light as 54% of the citizens of the Province have rated the Department as performing poorly to fairly in the area of provincial road maintenance. While the results indicate less than favourable performance, we are mindful that communities always demand and expect that roads in their

areas be upgraded to blacktop, oblivious of the need to prioritise maintenance and upgrading activities for the benefit of the Province as a whole.

- It must be noted that while we view the outcome of the survey in respect of road maintenance as less than favourable, the report on the outcomes of the entire survey state that “the provincial government was also rated positively by a considerable number of citizens on “maintaining provincial roads” (45,6%)”.
- Despite these challenges, we are brazenly aware of the need to have transport infrastructure that is well-maintained so that it supports economic development, thereby unlocking economic potential of the Province and country and of the critical role we play in linking rural communities to educational, social and educational services. Hence we persevere in our endeavours by streamlining our plans and projects. We thus give priority to projects that facilitate and support economic development and access.
- The limited resource availability over the years, has resulted in backlogs in terms of providing a minimum equity network in the Province, despite our concerted efforts at creating access but we are making concerted efforts at reducing this backlog in the long term despite challenges in respect of funding, etc.
- 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 per year to adequately maintain the road network. Our current Maintenance budget is only R3,67 billion, which is significantly lower than the required budget. The effect of this has seen our blacktop road condition deteriorate from 36% to 57% in the “poor to very poor road” category while the industry desired target is less than 10%.
- Similarly in respect of construction, the Department requires R16 billion per year to achieve an equitable road network and our current budget is only R3,44 billion. Despite these funding shortfalls the Department is still managing to reduce the shortfall.
- 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, as at 30 June 2018, is as follows :

Provincial road class	Minimum Equity Network (kms)	Existing (kms)	Gap (kms)
Provincial Main Roads (P)	13 300	13 164	136
Provincial District Roads (D)	14 000	11 886	2 114
Provincial Local Roads (L)	14 725	7 930	6 795
Total	42 025	31 979	9 046

- The other major challenge that the Department is constantly faced with is the increased demand for both construction and maintenance of the road network despite the disproportionate increase in funding. As we have alluded to in our previous APP, previous experience indicates that maintenance activities have been allocated 60% of the budget expenditure with the balance of 40% being allocated to construction.
- In an effort to best meet our demands, we ensure that our MTEF business plans are strategically based on the necessary social, economic and environmental requirements of the Province and country. Furthermore, our revised 10 year Road Asset Management 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 rising fuel costs have also impacted on the Department and our operations. These increases impact upon budgets and have had a slight effect on delivery in respect of infrastructure and on our enforcement activities.
- A serious challenge to our planning and delivery relates to the political environment that affects our prioritisation of projects. Sometimes the list of projects that are planned for the MTEF change drastically as political objectives are different to technical objectives. This adversely affects the Department as the projects that are under design and those under review for approval purposes become redundant and different projects become a priority.
- Changes in project prioritisation mean that projects with approved designs do not get to be constructed in the planned financial year and are deferred to other financial years. This results in wasteful expenditure as the condition of the road deteriorates with every passing year, a new

design is required which necessitates more funds for the same project prior to construction commencement.

- Our efforts at delivering services are also faced with other challenges as highlighted below :
 - new ward councillors are elected resulting in new political priorities;
 - the demand for the upgrading of gravel roads to blacktop or concrete surface has increased; and
 - communities have prevented maintenance teams from carrying out blading or gravelling projects that will assist in improving the condition of the road, as they are demanding road upgrades.
- To address these issues, the Department is currently rolling out a prioritisation model for the upgrade of roads and bridges and it is anticipated that there will be greater awareness amongst communities regarding the selection of projects resulting in fewer challenges as the project prioritisation system will allow for the comparison and prioritisation of projects on a technical and scientific basis.
- Community interference in current projects has also increased with the implementation of radical socio-economic transformation as some local business fora are stopping work to demand that they be permitted to participate in those projects through sub-contracting. This situation will have to be managed within the parameters of the Preferential Procurement Policy Framework Act Regulations.
- This situation is compounded by the Vukuzakhe Association as they are expecting that the sub-contracted works will be allocated to only members of their Association.
- In addition, Military Veterans are also expecting the Department to have set aside contracts that will only be allocated to its members and they are expecting the Department to amend existing policies to allow companies owned by Military Veterans to participate in all Regions and not have boundaries like other companies.
- While we implement the principles of radical socio-economic transformation through targeted-work (Vukuzakhe and target groups), we will have to undertake careful monitoring of our projects in order to ensure that job creation targets are met on a project level while we still deliver quality assets.
- 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 becoming more vocal and an increasing hindrance to our service delivery.

- 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. While there have been good rains, some parts of the country is still in a drought situation and the recovery has not been sufficient to relax the restrictions to water use. This impacts on some of our projects.
- Departmental projects are also negatively affected by environmental factors. As an example of this, the Department utilises natural resources from borrow pits during construction. Sometime these become contaminated due to spillages etc. and the supply dwindles.
- Furthermore, accessing gravel material from borrow pits is still a challenge with employees facing resistance from communities and some 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 do deal with this issue.
- The building of houses and structures in the country is also becoming a challenge as communities, obviously, erect structures on the Department's road reserve and building line requirements and these encroach upon the road reserve. Negotiations with these communities are then required in order to utilise the Department's road reserve prior to any road construction occurring and frequently compensation is expected by community members before they relocate.
- 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.
- Similarly, the Department will continue liaising with municipalities and land owners in respect of Departmental participation in projects on urban access roads within dense settlement areas. This situation has arisen due to an obscuring of responsibilities in respect of roads between the Department and the municipalities but our involvement will continue as we do not want service delivery to be compromised.
- We are also proud that, through the auspices of the Expanded Public Works Programme (EPWP), we have created almost 42,500 jobs during 2018/2019. Hence, the Department will

continue to support the Expanded Public Works Programme's (EPWP) job creation initiatives in labour intensive programmes through road maintenance and construction, due to the benefits on an economic and social level. 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.

- 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, Persons with Disabilities and Military Veterans despite the downturn in the economy which results in funding limitations, deferring of projects to outer financial years and ultimately limitations on service delivery.
- In an effort to further advance the principles and objectives of job creation and poverty alleviation through the EPWP, the Department will create awareness of these objectives with the members of the recently established Transportation Committees. It is envisaged that this awareness will cascade down to communities so that there is greater support for Departmental projects.
- The freight industry continues to be an essential 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 mammoth and an ongoing concern.
- In order to mitigate this challenge, the Department will continue to implement the Performance Based Standards (PBS) system in respect of a heavy vehicle's dynamics performance. PBS vehicles must 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. This results in extra carrying capacity of the heavy vehicles thereby improving the productivity of the vehicle and its operator. Ultimately, there is a reduction in the number of freight vehicles on the road network.
- The project has grown within the Province and now extends to other sectors such as mining, fuel, light and heavy motor vehicles, sugar, molten aluminium and alcoholic beverages. Needless to say, we hope to expand to more industries and yield greater benefits.
- Public transport in the Province remains a mandate and a challenge that requires joint collaboration among the different spheres of government and the public transport industry itself.

This is especially challenging in light of the instability in the industry and the increased prevalence of violent conflict in recent months due to route intruders.

- Instability has continued to plague the public transport industry, despite efforts and interventions to minimise conflict. The Department will continue to engage the services of experts in the area of conflict resolution due our limited capacity in this area so that we can address this major challenge and ensure the safety of our commuters.
- The role of municipalities as well as their limited capacity in public transport cannot be overlooked and as such the Department will continue to provide continuous training to municipal employees dealing with issues of public so that regulation of public transport in the Province improves.
- The Department will persist with our endeavours to reduce the scourge of public transport violence that negatively impacts upon commuters and society at large. We will strengthen and solidify our co-operation and co-ordination activities with other enforcement agencies (SAPS, Crime Intelligence, Organised Crime Unit and Department of Justice) to reduce such negativities on our roads.
- We will continue fostering the partnership we have developed over the years with SANTACO, not only in our quest to promote good customer service and taxi driver behaviour but also to reduce fatalities on the road and to promote road safety in general.
- A decision was taken prior to the 2018/2019 financial year that the provision of learner transport would move from the Department of Transport to the Department of Education. Hence the Department's 2018/2019 APP was void of any projected targets in respect of learner transport. However, that original decision was rescinded and the responsibility for learner transport has now reverted back to the Department of Transport.
- The Department's strategic goal of reducing fatalities has proved to be a difficult one to meet. This is due to the fact that we are not in pure control of the goal and we rely heavily on the motoring public and other road users to support our efforts at reducing accidents and fatalities.
- Despite our efforts at educating the public on road safety matters, patrolling the roads and enforcing the rules of the road, there has been an increase in the number of fatalities on the roads. There were 1,819 fatalities in the 2014/2015 financial year (baseline for the MTSF) and this number has increased, on average, by 374 fatalities annually, in the last 3 financial years. Clearly this is a dismal situation that we hope to reverse.
- Our slogan of "Road Safety is Our Collective Responsibility" clearly spells out that we require co-operation and acceptance of responsibility from all stakeholders, if we are to succeed in our efforts. Hence we are continually seeking new ways to approach road safety so that people's lives are saved by reducing crashes. We will also continue with our law enforcement activities,

awareness programmes and partnerships developed with organisations in the sector. Clearly, we need joint and collaborative efforts at curbing fatalities and crashes.

- Ultimately there is a need to change road user behaviour in the country which will contribute positively to this Province as well, especially as our Province has many visitors from other provinces during peak seasons and for major events hosted in the Province.
- The Department's interventions at strengthening our traffic law enforcement activities include increasing visibility on the road, especially during peak traffic weekends and holidays, and at times when many road crashes occur. As part of these efforts to achieve our goal of reducing fatalities, our "Closing the Ranks" programme which entails staging road blocks from Thursday through to Sundays and the "Safety Fridays" campaigns continue, in conjunction with all other law enforcement agencies.
- The Department's efforts at enforcement have been frustrated by the ever-increasing protests against a lack of service delivery, growing unemployment and rising fuel prices. These protests have resulted in protesters blockading national and provincial roads. Coupled with the blockades, there have been instances of looting, violence, arson and damage to the road infrastructure by the protesters.
- Furthermore, the emerging trend of blockages on the key corridors by truck drivers has resulted huge traffic disruptions, traffic backlogs, delays in the delivery of goods and compromised safety of all other road users. The Department's law enforcement officers have had to stretch already limited resources to conduct intensive and extended enforcement functions in patrolling and clearing roads that have been blockaded as well as clear backlogs in traffic. This has impacted upon planned enforcement activities as employees have to be redeployed to problem areas.
- These service delivery protests not only impact on Departmental employees and operations but also cause huge losses to the economy of the country as major routes are affected, key infrastructure is damaged and freight is either damaged or looted with trucks being burned.
- The Department's enforcement activities and successes have been dealt a blow by some magistrates in the Pietermaritzburg jurisdictional area withdrawing speed prosecution cases where the range has exceeded 400 meters. However, this range was previously set at 500 metres by the 2012 prosecution guidelines. The magistrates are now using 1997 guidelines which frustrates our efforts. This issue is being addressed with the Road Traffic Management Corporation.
- The Department's efforts at improving road safety, reducing accidents and reducing fatalities through our strategies and programmes in the public transport and law enforcement units will

continue, despite the challenges faced as the number of fatalities and crashes resulting in fatalities remain a major concern for the Department.

- The Department continues supporting government's mandate of job creation, creating sustainable communities, eliminating poverty and promoting economic transformation through all our policies, activities and programmes.
- Our commitment to creating jobs is also underpinned by the results of the Statistics South Africa's 2018 KwaZulu-Natal Citizen Satisfaction Survey where the results indicate that almost 63% of the citizens of the Province ranked job creation as their main priority. Clearly as government, we are bound to address citizens' needs through our EPWP and IGULA Programme; amongst others.
- The Department is now also faced with the ever-increasing threats of disruptions to electricity supply through load shedding. Not only does this impact upon employees' productivity but it also results in disruptions to services at our various licensing offices. This ongoing challenge seems to be a never-ending threat and contingency plans to economically mitigate the blackouts, will have to be explored.
- 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, rising fuels costs, escalating number of service delivery protests, etc). Nonetheless all necessary steps to mitigate challenges that are within our control are continually 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. This informs all activities of our Department both internally, including human resources, and in terms of our relations with all our stakeholders including suppliers, service providers, targeted groups and most importantly citizens.
- In the past few months we have conducted a review of, and developed new policies, systems and processes to effectively increase participation of, particularly Africans, and Blacks in general, in the transport sector value chain.
- As part of our Radical Socio-Economic Transformation interventions, we are promoting all the targeted sectors which are Women, Youth, Persons 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% Persons with Disabilities and 10% Military Veterans.
- Targeted groups 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 Persons with Disabilities when we are able to fill vacant posts.
- While implementing plans to satisfy these government's mandates, the Department remains committed to good governance which is evidenced by our performance in the Management Performance Assessment Tool (MPAT).
- There was a decrease (from 66% to 55%) in our overall Management Performance Assessment Tool (MPAT) results from 2016 to the 2017 results. There was a decrease in scores in Governance and Accountability (KPA 2) from 70% to 50%; and Financial Management (KPA 3) from 89% to 60% Key Performance Areas (KPA) with an improvement in the Strategic

Management (KPA 1) from 80% to 100% and in the Human Resource Management KPA (KPA 3) from 36% to 38%.

- The Department has developed an MPAT Improvement Plan to address areas of concern across all KPAs but in the two KPAs where our performance declined, the following is highlighted:

KPA	STANDARDS THAT WERE SCORED LOWER THAN 3	REASON FOR SCORE	IMPROVEMENT PLAN
KPA 2 : Governance and Accountability	Service Delivery Charter, Standards and SDIP	The Department did not consult with external service providers on SDIP mechanisms.	External stakeholders will be consulted through customer satisfaction surveys to identify services they require.
	Prof Ethics	There was an anomaly between the Department's data and the secondary information provided by the PSC.	The Department will liaise with PSC on the execution of this item and the identified anomaly.
	Anti-Corruption & Ethics Management	Secondary evidence provided by the PSC showed that the Department responded to 77% of National anti - corruption hotline cases within the stipulated 40 day period.	The Department will continue to provide feedback to the Office of the Premier who liaises with the PSC.
KPA 4 Financial Management	Demand Management	The Department did not submit the Procurement Plan on time to the relevant Treasury despite being approved timeously. Furthermore, there was no evidence of quarterly reports being provided.	The Department will ensure that all relevant documents are submitted timeously to Treasury.
	Payment of Suppliers	The Department did not provide proof that exception reports were submitted on time to relevant Treasury, The Department also did not provide proof of investigations where invoices are paid after 30 days and appropriate action taken (where applicable).	The Department was submit monthly exception reports to Treasury on the payment of suppliers, on time. Responsibility Managers will also investigate and produce reports where invoices are paid after 30 days which should include the appropriate action taken thereof.

- The Department was also perturbed about the moderation findings as it emerged that moderators had utilised different criteria for the initial assessment and the moderation. This emerged for KPA1 when the findings for a standard was challenged. This fact is of concern to the Department as it places the reliability of moderation as well as results, into question.
- Nonetheless, as stated, the Department is wholly committed to good governance and to proper management, especially in light of the result of the Citizens Satisfaction Survey where fighting corruption was found to be the third priority of the Province's citizens. We will continue to implement our 2017 MPAT Improvement Plan and continue with the long-term improvement measures; despite the fact that DPME will no longer be using MPAT for compliance assessments.
- The long term improvement measures also extend to our audited performance information. The Department has been unsuccessful in previous years in respect of not obtaining findings from the Auditor-General in respect of our performance information.
- In the Department's latest audit, concerns were raised with regard to material finding in respect of the usefulness and reliability of performance information in Programme 2 (Transport Infrastructure) and Programme 3 (Transport Operations).
- The Department received a Qualified Audit Opinion from the Auditor-General with regards to the financial statements in two areas namely, Immovable Assets and Irregular Expenditure. The auditors in addition raised an emphasis of matter with regards to the material underspending of the budget.
- With regard to the audit of the compliance with legislation, material compliance findings were raised in relation to the following areas :
 - Misstatements in the Annual Financial Statements;
 - Expenditure Management (effective steps were not taken to prevent irregular expenditure and payments not made within 30 days); and
 - Procurement and Contract Management (awards in respect of Vukuzakhe contracts were not adjudicated by a Bid Adjudication Committee and the preference point system was not applied in procuring some goods over R30,000).
- The Department will undertake the following corrective actions :
 - undertaken Audit Improvement Workshops throughout the Department; and
 - develop and finalise the Audit Improvement Strategy to address all audit findings.

- The Department is already undertaking corrective actions to address these areas. Audit Improvement Workshops have already been held throughout the Department and the Audit Improvement Strategy is currently being approved for implementation.
- The Department will also be adopting a strategy to eradicate irregular expenditure and associated risk. This entails the following steps :
 - identifying irregular expenditure for the financial year;
 - investigating and make recommendations for the irregular expenditure reported;
 - developing a policy and procedures for the management and eradication of irregular expenditure; and
 - empowering staff and transfer of skills to them so that irregular expenditure in the Department is minimised and eradicated.
- The persistent challenge of budget cuts remains a constant challenge to the Department's ability to achieve all we would like to. This has been exacerbated by a decreased allocation from the Provincial Road Maintenance Grant.
- The Department is still constrained by employee shortages which arose by the moratorium on the filling of posts that we imposed many years ago as well as Provincial Treasury Circular 11/5/8/1/12-16/17, dated 10 February 2016. This directive has resulted in the Department having to carefully prioritise posts which are critical to fill.
- The increased restrictions to this circular and additional processes in obtaining Treasury approval before filling posts, are definitely having a negative impact on the Department and our ability for function optimally.
- The Department's continued 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 employees 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.
- As an example of this, the shortage of the required Professional Engineers/Technologists 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; Act No.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 the delivery of the infrastructure projects.

- This situation has resulted in the Department having to rely heavily on engineering consultants so that service delivery won't be affected. This reliance has also been necessary in respect of the Expanded Public Works Programme as the unit is not adequately and timely capacitated and trained to efficiently manage the Programme as well as in the Surveying unit.
- This situation will not permit the Department in reducing our reliance on engineering consultants due to our compromised internal capacity. The delay in finalising the Departmental structure exacerbates this situation which has also had a huge negative impact on service delivery. The Department faces huge challenges in recruiting engineering and technical employees hence more than 50% of these posts are currently vacant.
- This lack of staff has seriously affected some functions, such as traffic counting and management of the various infrastructure management systems, which have been outsourced. This has a negative ripple effect in respect of proper planning, etc.
- The many vacant posts within the Department, mainly those that are critical, places added burden on exiting employees and compromises service delivery. This situation is exacerbated by the loss of competent employees through retirement, resignation or the non-renewal of term contracts. The Department's efforts at re-launching the laboratory and field testing functions could be hampered by the fact that the seasoned and knowledgeable staff in these fields will not be in service for much longer. Furthermore, in-house training and mentorship of employees is severely hampered by the lack of suitably qualified permanent employees to conduct this training or to be mentors.
- The Department has reduced the vacancy rate by abolishing all unfunded vacancies. This however, still places additional burden on employees 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 employees having to operate beyond limits and some functions remaining partially unattended to, due to 14% of 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.
- 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 faced with a major challenge in respect of fraud and corruption, especially among the law enforcement staff. Incidents of bribery and corruption at the driver testing stations and on the roads where drivers are stopped for traffic violations have been brought to the attention of management. This situation will not be tolerated not only for the poor image it creates for the Department but due to the possible impact of having bad or unskilled drivers on our roads. Management is undertaking all necessary action through monitoring and inspections, to weed out errant employees and to eliminate such incidences across the Department for the sake of all concerned.

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 Department of Transport's Subsidised Motor Transport Handbook; Circular 1 of 2017; 12 June 2017 – This handbook became effective with effect from 1 October 2017 and sets out the provisions for the Subsidised Motor Vehicle Scheme in the country. This handbook superseded and replaced the Department's Policy on the Allocation and Administration of Subsidised Vehicles.
- 2.2 Statistics South Africa's 2018 KwaZulu-Natal Citizen Satisfaction Survey; 2018 – The purpose of the survey was to measure the Province's citizens' rating of satisfaction with performance of the provincial and local government on a number of dimensions as well as with level and quality of selected services. The results of the survey serve as an excellent source for the Department to determine where we need to improve and prioritise services.

2.3 Draft Medium Term Strategic Framework (MTSF) (2019-2024) – The Draft MTSF is a high-level strategic document to guide the 5 year implementation and monitoring of the NDP 2030. It identifies the Priorities to be undertaken during the 2019-2024 period to put the country on a positive trajectory towards the achievement of the 2030 vision.

3. Overview of 2019/2020 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		2019/2020	2020/2021	2021/2022
	2015/2016	2016/2017	2017/2018	2018/2019			
1. Administration	306,021	314,310	328,127	363,292	412,788	437,431	464,442
2. Transport Infrastructure	6,977,023	7,054,362	7,101,857	7,482,222	7,824,765	8,091,769	8,567,789
3. Transport Operations	1,288,069	1,370,460	1,510,365	1,763,476	1,572,919	1,674,660	1,767,639
4. Transport Regulation	737,790	778,062	849,641	903,004	987,413	1,045,343	1,108,338
5. Community Based Programmes	29,589	32,497	34,281	53,683	39,191	41,594	44,184
Total	9,338,492	9,549,691	9,824,270	10,565,677	10,837,076	11,290,797	11,952,392
Unauthorised exp. (1 st charge) not available for spending	4,553	-	-	-	-	-	-
Baseline available for spending after 1st charge	9,338,492	9,251,796	9,824,270	10,565,677	10,837,076	11,290,797	11,952,392

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		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Current payments	4 071 018	4 797 234	4 844 856	5 293 315	5 856 940	5 854 973	6 029 778	6 369 948	6 116 073
Compensation of employees	1 170 062	1 265 911	1 340 605	1 789 872	1 589 872	1 485 857	1 871 946	2 004 213	2 144 887
Goods and services	2 900 953	3 531 323	3 504 251	3 503 443	4 267 068	4 369 116	4 157 832	4 365 735	3 971 186
Interest and rent on land	3	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 016 815	1 033 393	1 138 246	1 132 250	1 282 250	1 282 250	1 195 658	1 275 438	1 345 522
Provinces and municipalities	4 537	5 093	5 896	5 729	5 729	5 729	6 076	6 407	6 754
Departmental agencies and accounts	1 608	3 986	4 493	4 478	4 564	4 564	4 810	5 079	5 353
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	993 057	1 011 085	1 113 227	1 106 154	1 256 154	1 256 154	1 168 099	1 246 362	1 314 912
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	17 613	13 229	14 630	15 889	15 795	15 795	16 673	17 590	18 503
Payments for capital assets	4 245 464	3 712 163	3 840 234	3 636 482	3 426 482	3 426 482	3 611 640	3 645 411	4 490 797
Buildings and other fixed structures	4 032 842	3 530 726	3 639 907	3 436 542	3 236 542	3 236 542	3 423 709	3 455 902	4 299 640
Machinery and equipment	200 177	180 095	199 956	198 439	188 403	188 087	186 016	187 487	189 026
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	12 445	1 342	371	1 501	1 537	1 853	1 915	2 022	2 131
Payments for financial assets	5 195	6 901	934	-	13	1 980	-	-	-
Total	9 338 492	9 549 691	9 824 270	10 062 047	10 565 677	10 565 677	10 837 076	11 290 797	11 952 392
Unauth. Exp. (1st charge) not available for spending	(4 553)								
Baseline available for spending after 1st charge	9 338 492	9 549 691	9 824 270	10 062 047	10 565 677	10 565 677	10 837 076	11 290 797	11 952 392

3.3 Relating expenditure trends to strategic goals

Strategic goals of the department/public entity

The department's strategic goals are summarised as follows:

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

Strategic Goal 1	Provide mobility and accessibility within the Province to achieve 32,890 kilometres of maintained road infrastructure by 2020					
Goal Statement	The Department seeks, through co-operative governance, to plan, design and construct access roads and bridges (including pedestrian bridges) to communities, with the aim of improving the quality of people's lives thereby striving to achieve an equitable, balanced and well maintained road network in a manner that stimulates economic growth and development.					
Justification	<ul style="list-style-type: none"> To ensure access and mobility to communities Value for money A safe environment Efficient traveling 					
Links	<ul style="list-style-type: none"> National Development Plan, 2030 MTSF Outcomes 4, 6 and 7 PGDP SG1, SOs 1.3 and 1.4 PGDP SG4, SO 4.2 Poverty alleviation Creation of decent jobs Support economic development Access to community facilities, i.e. health, education, agricultural, housing etc 					
Indicators	<ul style="list-style-type: none"> Kilometres of declared roads 					
Baselines ¹	<ul style="list-style-type: none"> 31,800 Kilometres of declared road 					
Targets	PERFORMANCE INDICATORS	MEDIUM TERM STRATEGIC FRAMEWORK PROJECTED TARGETS				
		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
	Kilometres of declared road	32,165	32,609	32,485	32,690	33,100

¹ Road Asset Management Plan, 2013/2014

Strategic Goal 2	Promote an integrated transportation system through developing 3 IPTN Operational Plans.					
Goal Statement	The department seeks to provide, promote and develop a well-managed, integrated land transportation system and infrastructure, optimising all modes of transport and to ensure accessibility for people and goods in 3 municipalities ie. Hibiscus Coast Municipality, KwaDukuza Municipality and Umkhanyakude District Municipality.					
Justification	<ul style="list-style-type: none"> • Provide easy and seamless travel for the people of the Province • Integrate different modes of transport • Provision of Public transport services • Rural public transport • Transport safety • Rural development by providing rural public transport infrastructure • Improved access and mobility of public transport users • Institutional realignment of the management of public transport 					
Links	<ul style="list-style-type: none"> • National Development Plan, 2030 • MTSF Outcomes 4, 6 and 7 • PGDP SG1, SOs 1.3 and 1.4 • PGDP SG3, SO 3.5 • PGDP SG4, SO 4.2 • Speeding up growth and transforming the economy • Development of Public Transportation Infrastructure and systems which meet the needs of all people and the economy 					
Indicators	<ul style="list-style-type: none"> • Number of IPTN Operational Plans developed. 					
Baselines	<ul style="list-style-type: none"> • 0 IPTN Operational Plans developed 					
Targets	PERFORMANCE INDICATORS	MEDIUM TERM STRATEGIC FRAMEWORK PROJECTED TARGETS				
		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
	Number of IPTN Operational Plans developed	-	-	-	-	1

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

² South African Police Service statistics

	Number of fatalities (per 100,000 vehicle kms)	1,848	2,438	2,375	2,155	2,025
--	--	-------	-------	-------	-------	-------

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

³ Departmental records

and maintenance activities has resulted in some of our planned projects decreasing over the MTEF.

- 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. 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. The increased traffic 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.
- 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 2019/2020

Table 4.1 : Programme 1: Administration

Strategic objective	Provincial Performance Indicators	Audited/Actual performance			Estimated performance 2018/2019	Medium-term targets		
		2015/2016	2016/2017	2017/2018		2019/2020	2020/2021	2021/2022
1(a). Improved Human Resource performance by achieving a DPSA Assessment Score of 70% in 2019/2020, thereby enabling the Department to deliver services efficiently and effectively.	1(a)1 : Human Resource performance score through the DPSA Assessment Tool	(342/404) 85%	(317/404) 78%	(298/404) 74%	(299/404) 74%	(303/404) 75%	(323/404) 80%	(343/404) 85%

4.2 Provincial Programme Performance Indicators and Annual Targets for 2019/2020

Table 4.2 : Programme 1: Administration

Programme performance indicator	Unit of measure	Audited/Actual performance			Estimated performance 2018/2019	Medium-term targets			
		2015/2016	2016/2017	2017/2018		2019/2020	2020/2021	2021/2022	
Management of the Department									
Human Resource performance score through the DPSA Assessment Tool	1.1 DPSA KPA 1 Score	Score	(18/20) 90%	(16/20) 80%	(10/20) 50%	(10/20) 50%	(11/20) 55%	(13/20) 65%	(15/20) 75%
	1.2 DPSA KPA 2 Score	Score	(13/20) 65%	(12/20) 60%	(5/20) 25%	(5/20) 25%	(5/20) 25%	(7/20) 35%	(8/20) 40%
	1.3 DPSA KPA 3 Score	Score	(22/24) 92%	(20/24) 83%	(17/24) 71%	(14/24) 60%	(14/24) 60%	(16/24) 67%	(18/24) 75%
	1.4 DPSA KPA 4 Score	Score	(142/156) 91%	(130/156) 83%	(123/156) 79%	(128/156) 82%	(129/156) 83%	(134/156) 86%	(140/156) 90%
	1.5 DPSA KPA 5 Score	Score	(40/56) 71%	(43/56) 77%	(43/56) 77%	(29/56) 52%	(30/56) 54%	(33/56) 59%	(38/56) 68%
	1.6 DPSA KPA 6 Score	Score	(56/72) 78%	(55/72) 76%	(53/72) 74%	(69/72) 96%	(69/72) 96%	(71/72) 99%	(72/72) 100%
	1.7 DPSA KPA 7 Score	Score	(16/16) 100%	(16/16) 100%	(14/16) 88%	(15/16) 94%	(15/16) 94%	(16/16) 100%	(16/16) 100%
	1.8 DPSA KPA 8 Score	Score	(35/40) 88%	(25/40) 62%	(33/40) 83%	(29/40) 73%	(30/40) 75%	(33/40) 83%	(36/40) 90%

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				
	2015/2016	2016/2017	2017/2018	2019/2020	2019/2020	2020/2021	2021/2022
1. Office of the MEC	11,891	13,510	13,948	16,804	17,962	18,798	20,351
2. Management of the Department	14,188	14,690	12,226	12,502	22,397	23,810	25,280
3. Corporate Support	262,800	264,993	275,227	306,628	335,567	355,581	377,036
4. Departmental Strategy	17,142	21,117	26,729	27,358	36,862	39,242	41,775
Total	306,021	314,310	328,127	363 292	412,788	437,431	464,442
Unauthorised exp. (1 st charge) not available for spending	4,553	-	-	-	-	-	-
Baseline available for spending after 1st charge	301,468	314,310	328,127	363,292	413,431	437,431	464,442

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		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Current payments	260 629	279 772	309 477	333 768	333 768	333 768	382 690	406 717	433 144
Compensation of employees	116 898	126 930	137 414	154 417	150 417	150 417	170 717	182 883	195 950
Goods and services	143 731	152 842	172 063	179 351	183 351	183 351	211 973	223 834	237 194
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	11 075	8 253	8 559	10 180	10 180	10 180	10 826	11 426	11 994
Provinces and municipalities	35	369	77	97	97	97	87	92	97
Departmental agencies and accounts	1 608	3 977	4 493	4 469	4 564	4 564	4 810	5 079	5 353
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	9 432	3 907	3 989	5 614	5 519	5 519	5 929	6 255	6 544
Payments for capital assets	29 733	21 345	10 091	19 344	19 344	19 344	19 272	19 288	19 304
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	17 288	21 339	10 091	19 344	19 344	19 344	19 272	19 288	19 304
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	12 445	6	-	-	-	-	-	-	-
Payments for financial assets	4 584	4 940	-	-	-	-	-	-	-
Total	306 021	314 310	328 127	363 292	363 292	363 292	412 788	437 431	464 442

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 2019/2020 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 2019/2020

Table 5.1 : Programme 2: Transport Infrastructure

Strategic objective	Provincial Performance Indicators	Audited/Actual performance			Estimated performance 2018/2019	Medium-term targets		
		2015/2016	2016/2017	2017/2018		2019/2020	2020/2021	2021/2022
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	124	179	164	200	200	250	300
	2(a)2. New pedestrian bridges constructed	12	4	6	4	3	1	0
	2(a)3. New major vehicle bridges constructed	9	13	18	16	16	11	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	35%	36%	36%	57%	57%	46%	42%

5.2 Programme performance indicators and annual targets for 2019/2020

Table 5.2 : Programme 2: Transport Infrastructure

Programme performance indicator	Unit of measure	Audited/Actual performance			Estimated performance 2018/ 2019	Medium-term targets			
		2015/ 2016	2016/ 2017	2017/ 2018		2019/ 2020	2020/ 2021	2021/ 2022	
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	3,750	3,751	3,945	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	8,550	7,510	7,802	7,900	7,900	7,900	7,900
	Construction								
	2.3 Kilometres of gravel roads upgraded to surfaced roads	km	101	109	115	90	60	71	79
2.4 Number of square metres of surfaced roads rehabilitated	m ²	1,991,651	2,472,209	1,683,719	1,800,000	2,500,000	2,500,000	3,000,000	

Programme performance indicator	Unit of measure	Audited/Actual performance			Estimated performance 2018/2019	Medium-term targets			
		2015/2016	2016/2017	2017/2018		2019/2020	2020/2021	2021/2022	
Affordable transport infrastructure maintenance	Maintenance								
	2.5 Number of square metres of surfaced roads resealed	m ²	1,737,985	2,994,842	764,222	2,000,000	500,000	750,000	1,500,000
	2.6 Number of kilometres of gravel road re-gravelled	km	1,725	2,330	1,413	2,200	2,200	2,500	2,700
	2.7 Number of square metres of blacktop patching (including pothole repairs)	m ²	321,843	353,780	819,659	420,000	750,000	600,000	500,000
	2.8 Number of kilometres of gravel roads bladed	km	53,889	76,518	77,938	90,000	90,000	90,000	95,000

5.3 Quarterly targets for 2019/2020

Table 5.3 : Programme 2: Transport Infrastructure

Performance indicator	Reporting period	Annual target 2019/2020	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	60	7	17	20	16
	2.4 Number of m ² of surfaced roads rehabilitated	Quarterly	2,500,000	200,000	300,000	1,200,000	800,000
Affordable transport infrastructure maintenance	Maintenance						
	2.5 Number of m ² of surfaced roads resealed	Quarterly	500,000	50,000	50,000	200,000	200,000
	2.6 Number of kilometres of gravel road re-gravelled	Quarterly	2,200	200	450	700	850
	2.7 Number of square metres of blacktop patching (including pothole repairs)	Quarterly	750,000	120,000	160,000	170,000	300,000
	2.8 Number of kms of gravel roads bladed	Quarterly	90,000	15,000	10,000	25,000	40,000

5.4 Provincial programme performance indicators and annual targets 2019/2020

Table 5.4 : Programme 2: Transport Infrastructure

Programme performance indicator	Unit of measure	Audited/Actual performance			Estimated performance 2018/2019	Medium-term targets		
		2015/2016	2016/2017	2017/2018		2019/2020	2020/2021	2021/2022
An affordable balanced and equitable transport network	Construction							
	2.9 Number of m ² of non-motorised transport facility constructed	m ²	48,585	84,592	53,981	43,000	25,000	30,000

5.5 Provincial quarterly targets for 2019/2020

Table 5.5 : Programme 2: Transport Infrastructure

Performance indicator	Reporting period	Annual target 2019/2020	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	25,000	-	5,000	10,000	10,000

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		2019/2020	2020/2021	2021/2022
	2015/2016	2016/2017	2017/2018				
1 Programme Support Infrastructure	246,787	257,670	295,587	538,131	583,201	593,312	603,563
2 Infrastructure Planning	24,429	21,118	29,649	25,479	32,415	34,514	36,699
3 Infrastructure Design	35,295	37,140	33,354	38,414	38,293	40,809	43,494
4 Construction	4,032,842	3,530,726	3 639,907	3,236,542	3,423,709	3,455,902	4,299,640
5 Maintenance	2,637,670	3,207,708	3,103,360	3,643,656	3,747,147	3,967,232	3,584,393
Total	6,977,023	7,054,362	7,101,857	7,482,222	7,824,765	8,091,769	8,567,789

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		
	2015/16	2016/17	2017/18				2018/19		
Current payments	2 769 551	3 385 045	3 281 319	3 866 255	4 088 242	4 086 275	4 245 474	4 479 427	4 110 813
Compensation of employees	493 779	536 330	569 033	901 382	746 637	654 532	943 319	1 014 488	1 091 037
Goods and services	2 275 752	2 848 715	2 712 286	2 964 873	3 341 605	3 431 743	3 302 155	3 464 939	3 019 776
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	10 365	10 455	12 082	11 921	11 921	11 921	12 521	13 208	13 930
Provinces and municipalities	4 014	4 238	5 218	4 762	4 762	4 762	5 307	5 597	5 900
Departmental agencies and accounts	-	1	-	1	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 351	6 216	6 864	7 158	7 159	7 159	7 214	7 611	8 030
Payments for capital assets	4 196 784	3 657 779	3 807 894	3 582 046	3 382 046	3 382 046	3 566 770	3 599 134	4 443 046
Buildings and other fixed structures	4 032 842	3 530 726	3 639 907	3 436 542	3 236 542	3 236 542	3 423 709	3 455 902	4 299 640
Machinery and equipment	163 942	125 717	167 616	144 003	143 967	143 651	141 146	141 210	141 275
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	1 336	371	1 501	1 537	1 853	1 915	2 022	2 131
Payments for financial assets	323	1 083	562	-	13	1 980	-	-	-
Total	6 977 023	7 054 362	7 101 857	7 460 222	7 482 222	7 482 222	7 824 765	8 091 769	8 567 789

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 2019/2020

Table 6.1 : Programme 3: Transport Operations

Strategic objective	Provincial Performance Indicators	Audited/Actual performance			Estimated performance 2018/2019	Medium-term targets		
		2015/2016	2016/2017	2017/2018		2019/2020	2020/2021	2021/2022
3(a) 90% (62,100/69,000) of all public transport operators are fully compliant with the public transport provisions.	3(a)1 : Number of public transport operators that are compliant with the public transport provisions	25,297	41,466	27,686	61,000	61,000	6175,000	61,000
3(b) The provision of a dedicated subsidised learner transport service to 38,600 learners identified by the Department of Education.	No. of learners transported	43,990	47,747	47,747	47,740	47,740	47,740	47,740
3(c) The migration	3(b)1 : Tonnes of	-	-	-	-	100,000	100,000	100,000

of 72 million tonnes of freight from road to rail by 2019/2020	freight migrated							
--	------------------	--	--	--	--	--	--	--

Table 6.1 a: Strategic objective 2 supplementary indicator annual targets

Programme performance indicator	Unit of measure	Audited/Actual performance			Estimated performance 2018/2019	Medium-term targets		
		2015/2016	2016/2017	2017/2018		2019/2020	2020/2021	2021/2022
Number of schools receiving transport services	Number	316	320	320	320	332	332	332

6.2 Programme performance indicators and annual targets for 2019/2020

Table 6.2 : Programme 3: Transport Operations

Programme performance indicator	Unit of measure	Audited/Actual performance			Estimated performance 2018/2019	Medium-term targets			
		2015/2016	2016/2017	2017/2018		2019/2020	2020/2021	2021/2022	
A safe and integrated transport system	Public Transport Services								
	3.1 Number of kilometres subsidised	km	42,071,471	41,599,563	41,498,121	41,888,710	41,620,660	41,620,660	41,620,660
	3.2 Number of trips subsidised	Number	1,197,322	1,189,452	1,176,850	1,198,870	1,191,196	1,191,196	1,191,196
	3.3 Number of Provincial Regulating Entity (PRE) hearings conducted	Number	371	501	441	450	460	470	480
	3.4 Number of routes subsidised	Number	1,740	1,709	2,074	1,702	2,074	2,074	2,071
A safe road	Transport Safety and Compliance								
	3.5 Number of road safety	Number	5	9	9	6	6	6	6

	awareness programmes ⁴								
	3.6 Number of schools involved in road safety education programmes	Number	1,124	1,119	1,176	1,246	1,246	1,246	1,246

6.3 Quarterly targets for 2019/2020

Table 6.3 : Programme 3: Transport Operations

Performance indicator	Reporting Period	Annual target 2019/2020	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	41,620,660	10,214,017	10,525,961	10,525,058	10,355,624	
	3.2 Number of trips subsidised	Quarterly	1,1,191,196	292,385	301,239	301,215	296,357	
	3.3 Number of Provincial Regulating Entity (PRE) hearings conducted	Quarterly	460	115	115	115	115	
	3.4 Number of routes subsidised	Quarterly	2,074	2,074	2,074	2,074	2,074	
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	

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

6.4 Provincial programme performance indicators and annual targets for 2019/2020

Table 6.4 : Programme 3: Transport Operations

Programme performance indicator	Unit of measure	Audited/Actual performance			Estimated performance 2018/ 2019	Medium-term targets			
		2015/ 2016	2016/ 2017	2017/ 2018		2019/ 2020	2020/ 2021	2021/ 2022	
A safe and integrated transport system	Public Transport Services								
	3.7 Subsidy per passenger	Amount in Rands	13.24	17.47	18.22	19.60	22.90	28.00	34.00
A safe road environment	Transport Safety and Compliance								
	3.8 Number of decentralised PRE offices established	Number	2	1	1	0	0	0	0
	3.9 Number of public transport routes that have been evaluated for economic viability	Number	-	443	793	200	-	-	-
	3.10 Number of crossing patrols provided	Number	143	143	191	200	174	174	174

6.5 Provincial quarterly targets for 2019/2020

Table 6.5 : Programme 3: Transport Operations

Performance indicator	Reporting Period	Annual target 2019/2020	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	22.90	19.60	20.40	21.22	22.90
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	-	-	-	-	-
	3.10 Number of crossing patrols provided	Quarterly	174	174	174	174	174

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		2019/2020	2020/2021	2021/2022
	2015/2016	2016/2017	2017/2018	2019/2020	2019/2020	2020/2021	2021/2022
1. Programme Support Operations	19,911	29,271	28,389	47,521	39,703	41,677	44,843
2. Public Transport Services	1,204,917	1,268,034	1,397,400	1,630,367	1,431,519	1,524,799	1,608,663
3. Transport Safety and Compliance	63,241	73,155	84,576	85,588	101,697	108,184	114,133
Total	1,288,069	1,370,460	1,510,365	1,763,476	1,572,919	1,674,660	1,767,639

6.7 Summary of Payments and Estimates by Economic Classification

Table 6.7 : Programme 3: Transport Operations

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18				2018/19		
Current payments	294 763	359 180	397 849	175 540	507 175	507 175	404 651	428 137	452 558
Compensation of employees	35 303	37 676	36 066	45 922	41 667	37 886	53 756	57 530	61 568
Goods and services	259 460	321 504	361 783	129 618	465 508	469 289	350 895	370 607	390 990
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	993 182	1 011 202	1 112 468	1 106 214	1 256 209	1 256 209	1 168 156	1 246 421	1 314 974
Provinces and municipalities	8	11	-	13	13	13	13	13	13
Departmental agencies and accounts	-	4	-	5	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	993 057	1 011 085	1 112 412	1 106 154	1 256 154	1 256 154	1 168 099	1 246 362	1 314 912
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	117	102	56	42	42	42	44	46	49
Payments for capital assets	124	78	48	92	92	92	112	102	107
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	124	78	48	92	92	92	112	102	107
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	1 288 069	1 370 460	1 510 365	1 281 846	1 763 476	1 763 476	1 572 919	1 647 660	1 767 639

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 2019/2020

Table 7.1 : Programme 4: Transport Regulation

Strategic objective	Provincial Performance Indicator	Audited/Actual performance			Estimated performance 2018/ 2019	Medium-term targets		
		2015/ 2016	2016/ 2017	2017/ 2018		2019/ 2020	2020/ 2021	2021/ 2022
4(a) Effective regulation and law enforcement through 6,500 goal directed multi-disciplinary operations.	4(a)1 : Number of goal directed law enforcement operations undertaken.	4,134	1,300	1,487	1,566	1,365	1,498	1,498

7.2 Programme performance indicators and annual targets for 2019/2020

Table 7.2 : Programme 4: Transport Regulation

Programme performance indicator	Unit of measure	Audited/Actual performance			Estimated performance 2018/2019	Medium-term targets		
		2015/2016	2016/2017	2017/2018		2019/2020	2020/2021	2021/2022
Transport Administration and Licensing								
4.1 Number of license compliance inspections conducted	Number	974	1,393	1,110	1,173	1,335	1,345	1,355
Traffic Law Enforcement								
4.2 Number of speed operations conducted	Number	19,443	17,359	12,573	18,250	18,250	18,250	18,250
4.3 Number of vehicles weighed	Number	157,124	180,758	160,230	155,000	155,000	155,000	155,000
4.4 Number of drunken driving operations conducted	Number	1,214	399	485	210	210	230	230
4.5 Number of vehicles stopped and checked	Number	1,678,166	1,264,674	893,239	1,600,000	1,600,000	1,600,000	1,600,000

7.3 Quarterly targets for 2019/2020

Table 7.3 : Programme 4: Transport Regulation

Performance indicator	Reporting period	Annual target 2019/2020	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Transport Administration and Licensing						
4.1 Number of license compliance inspections conducted	Quarterly	1,335	437	207	304	387

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	45,000	45,000	30,000	35,000	
4.4 Number of drunken driving operations conducted	Quarterly	220	66	44	66	44	
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 2019/2020

Table 7.4 : Programme 4: Transport Regulation

Programme performance indicator	Unit of measure	Audited/Actual performance			Estimated performance 2018/2019	Medium-term targets		
		2015/2016	2016/2017	2017/2018		2019/2020	2020/2021	2021/2022
Traffic Law Enforcement								
4.6 Number of goal directed enforcement operations of public transport conducted (Operation Shanela)	Number	879	881	1,311	880	880	880	880
4.7 Number of law enforcement officers employed	Number	830	799	783	768	768	768	768

7.5 Provincial quarterly targets for 2019/2020

Table 7.5 : Programme 4: Transport Regulation

Performance indicator	Reporting period	Annual target 2019/2020	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Traffic Law Enforcement						
4.6 Number of goal directed enforcement operations of public transport conducted (Operation Shanela)	Quarterly	880	220	220	220	220

4.7 Number of law enforcement officers employed	Quarterly	768	768	768	768	768
---	-----------	-----	-----	-----	-----	-----

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		2019/2020	2020/2021	2021/2022
	2015/2016	2016/2017	2017/2018				
1 Programme Support Regulation	623	2,371	8,760	6,568	10,028	10,580	11,162
2 Transport Administration and Licensing	118,156	119,822	121,478	140,105	156,497	169,519	181,369
3 Operator Licence and Permits	61,119	57,196	63,862	65,175	71,205	76,125	80,312
4 Law Enforcement	557,892	598,673	655,540	691,156	749,683	789,119	835,495
Total	737,790	778,062	849,640	903,004	987,413	1,045,343	1,108,338

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		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Current payments	716 563	740 750	822 745	881 129	874 132	874 132	957 772	1 014 073	1 075 347
Compensation of employees	508 503	552 169	590 323	672 095	640 095	634 715	686 692	730 607	776 294
Goods and services	208 057	188 581	232 422	209 034	234 037	239 417	271 080	283 466	299 080
Interest and rent on land	3	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 116	3 483	4 322	3 935	3 926	3 926	4 155	4 383	4 624
Provinces and municipalities	480	475	601	857	857	857	669	705	744
Departmental agencies and accounts	-	4	-	3	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 636	3 004	3 721	3 075	3 069	3 069	3 486	3 678	3 880
Payments for capital assets	18 823	32 961	22 201	35 000	24 946	24 946	25 486	26 887	28 340
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	18 823	32 961	22 201	35 000	24 946	24 946	25 486	26 887	28 340
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	288	868	372						
Total	737 790	778 062	849 640	920 064	903 004	903 004	987 413	1 045 343	1 108 338

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 2019/2020

Table 8.1 : Programme 5: Community Based Programme

Strategic objective	Provincial performance indicators	Audited/Actual performance			Estimated performance 2018/2019	Medium-term targets		
		2015/2016	2016/2017	2017/2018		2019/2020	2020/2021	2021/2022
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 transformati</i>	Value of contracts awarded to emerging entrepreneurs <i>(in R millions)</i>	386	628.6	527	654	716	829	943

<i>on contracts)</i>								
5(b) Addressing poverty alleviation and empowerment through increasing the opportunities for job creation by 40% (24,000 jobs) from 60,000 to 84,000 jobs.	5(b)1 : No. of jobs created	58,459	63,626	49,501	58,260	58,260	58,260	60,000

Table 8.1 a: Strategic objective 1 disaggregated indicator annual targets

Programme performance indicator	Unit of measure	Audited/Actual performance			Estimated performance 2018/2019	Medium-term targets		
		2015/2016	2016/2017	2017/2018		2019/2020	2020/2021	2020/2021
5(a)1. Value of contracts awarded to Vukuzakhe contractors on Grades 1 to 3 (in R millions)	R millions	346	530	353	450	500	600	700
5(a)2. Value of public transport transformation contracts (in R millions)	R millions	40	98.6	174	204	216	229	243

8.2 Programme performance indicators and annual targets for 2019/2020

Table 8.2 : Programme 5: Community Based Programme

Programme performance indicator	Unit of measure	Audited/Actual performance			Estimated performance 2018/2019	Medium-term targets			
		2015/2016	2016/2017	2017/2018		2019/2020	2020/2021	2021/2022	
Poverty alleviation through	EPWP Co-ordination and Monitoring								
	5.1 Number of jobs created	Jobs	58,459	63,626	49,501	58,260	58,260	58,260	60,000

	5.2 Number of Full-time Equivalents (FTEs)	Number	20,626	21,630	18,944	19,000	19,000	20,000	21,000
	5.3 Number of youth (18-35) employed	Number	14,783	17,594	9,505	7,000	9,000	9,000	9,000
	5.4 Number of women employed	Number	45,105	46,552	42,381	40,000	42,000	42,000	42,000
	5.5 Number of Persons With Disabilities employed	Number	44	35	146	80	110	140	170

8.3 Quarterly targets for 2019/2020

Table 8.3 : Programme 5: Community Based Programme

Performance indicator	Reporting period	Annual Target 2019/2020	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	34,701	8,068	8,068	7,423	
	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	9,000	3,150	2,250	2,250	1,350	
	5.4 Number of women employed	Quarterly	42,000	31,734	3,733	3,733	2,800	
	5.5 Number of Persons With Disabilities employed	Quarterly	110	23	31	31	25	

8.4 Provincial programme performance indicators and annual targets for 2019/2020

Table 8.4 : Programme 5: Community Based Programme

Programme performance indicator	Unit of measure	Audited/Actual performance			Estimated performance 2018/2019	Medium-term targets		
		2015/2016	2016/2017	2017/2018		2019/2020	2020/2021	2021/2022
POV	Community Development							

5.6 Number of Zimbabwe Contractors employed	Number	44,513	44,002	42,714	44,560	43,000	43,000	43,000
5.7 Small contractors trained via the Vukuzakhe Emerging Contractor Development Programme	Number	519	397	529	500	500	500	500
Community Development								
5.8 Number of training opportunities created for women	Number	399 (100%)	122 (24%)	456 (50%)	250 (50%)	250 (50%)	250 (50%)	250 (50%)
5.9 Number of training opportunities created for youth	Number	162 (40%)	193 (39%)	546 (50%)	250 (50%)	250 (50%)	250 (50%)	250 (50%)
5.10 Number of training opportunities created for persons with disabilities	Number	3	0	2	8	8	8	8
EPWP Co-ordination and Monitoring								
5.11 Number of employment days created	Person days	4,744,107	4,977,811	4,357,306	4,370,000	4,370,000	4,600,000	4,830,000

8.5 Provincial quarterly targets 2019/2020

Table 8.5 : Programme 5: Community Based Programme

Performance indicator	Reporting period	Annual Target 2019/2020	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Community Development						
5.6 Number of Zimbabwe 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	915,975	1,087,965	1,144,978	1,221,082

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		2019/2020	2020/2021	2021/2022
	2015/2016	2016/2017	2017/2018				
1 Programme Support Community Based	6,675	6,638	5,470	8,151	8,732	9,351	9,866
2 Community Development	3,702	3,646	4,248	4,173	5,558	5,973	6,605
3 Innovation and Empowerment	8,681	16,739	16,250	28,855	18,236	19,239	20,296
4 EPWP Co-ordination and Monitoring	10,531	5,474	8,313	12,504	6,665	7,031	7,417
Total	29,589	32,497	34,281	53,683	39,191	41,594	44,184

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		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Current payments	29 512	32 487	33 466	36 623	53 623	53 623	39 191	41 594	44 184
Compensation of employees	15 559	12 806	7 769	16 056	11 056	8 307	17 462	18 705	20 038
Goods and services	13 953	19 681	25 697	20 567	42 567	45 316	21 729	22 889	24 146
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	77	-	815	-	6	6	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	815	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	77	-	-	-	6	6	-	-	-
Payments for capital assets	-	-	-	-	54	54	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	54	54	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	10	-	-	-	-	-	-	-
Total	29 589	32 497	34 281	36 623	53 683	53 683	39 191	41 594	44 184

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	1 200 000	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	2021
3	ARRUP Roads	Programme 2:	ARRUP: upgrading of roads	Roads - Tarred	400	2 375 000	2001	2021
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	1 500 000	2003	2020
Total upgrades and additions						17 325 000		
Rehabilitation, renovations and refurbishments								
1	Rehabilitation	Programme 2:	Rehabilitation of Blacktop roads	Roads - Tarred	490	735 000	annual	annual
Total rehabilitation, renovations and refurbishments						735 000		
Total						28 545 000		

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

10. Links to the Medium Term Strategic Framework (2014-2019)

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 2018/ 2019	Medium-term targets			
		2015/ 2016	2016/ 2017	2017/ 2018		2019/ 2020	2020/ 2021	2021/ 2022	
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	32,165	32,609	32,703	32,796	33,100	33,200	33,350
	Percentage of provincial road network in poor to very poor condition	%	35	36	33	57	57	46	42

11.2 Links to the Provincial Growth and Development Plan

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

- Strategic Objective 4.1 : Development of Seaports and Airports
- Strategic Objective 4.2 : Develop Road and Rail Networks

The actual delivery of the interventions in the table below is the responsibility of other government departments and State Owned Enterprises, with the exception of 4.2(c) and 4.2(d).

Table 11.2 : Links to the Provincial Growth and Development Plan

Mandate	PGDP Strategic Goal	No.	Strategic Objective	Proposed Interventions		Lead Dept / State Owned Enterprise	Departmental Strategic Objectives That Support The Outcome	
PGDP	Strategic Goal 1: Inclusive Economic Growth	1.4	Improve the efficiency, innovation and variety of government-led job creation programmes	(b)	Support enhanced implementation of the EPWP (including the CWP) Programme	KZN DPW	<ul style="list-style-type: none"> Programme 2: Strategic Objectives 1 and 2 Programme 5 : Strategic Objectives 1 and 2 	
				(e)	Emerging contractor development	KZN DEDTEA	<ul style="list-style-type: none"> Programme 2: Strategic Objectives 1 and 2 Programme 5 : Strategic Objectives 1 and 2 	
		1.5	Promote SMME and Entrepreneurial Development	(e)	Improve awareness on public and private sector support available to priority groups who want to participate in the work and business sphere.	KZN DEDTEA	<ul style="list-style-type: none"> Programme 3 : Strategic Objective 1 Programme 5 : Strategic Objectives 1 	
				(h)	Implement and enforce B - BBEE	KZN DEDTEA		
		Strategic Goal 2: Human Resource Development	2.2	Support skills alignment to economic growth	(f)	Encourage the development of women professional and technical graduates, and people with disabilities	KZN OTP	<ul style="list-style-type: none"> Programme 1 : Strategic Objective 1
					(j)	Ensure an appropriate "programme and qualification mix" at universities, and promote qualifications in key areas to promote the production of professionals	KZN OTP	<ul style="list-style-type: none"> Programme 1 : Strategic Objective 1
	2.3		Enhance youth and adult skills development and life-long learning	(c)	Develop awareness campaigns regarding opportunities for learnerships, apprenticeships, mentorships and internships within the public and private sectors		<ul style="list-style-type: none"> Programme 1 : Strategic Objective 1 Programme 2 : Transport Infrastructure 	
				(d)	Relevant life-long learning programmes to be delivered by accessible and vibrant community-based adult education and training (AET) Centres	KZN OTP		

Mandate	PGDP Strategic Goal	No.	Strategic Objective	Proposed Interventions		Lead Dept / State Owned Enterprise	Departmental Strategic Objectives That Support The Outcome
	Strategic 3 : Human and Community Development Goal	3.5	Enhance safety and security	(b)	Develop a consolidated Road Safety Strategy for the Province	KZN DOT	<ul style="list-style-type: none"> • Programme 3
	Strategic Goal 4 : Strategic Infrastructure	4.1	Development of seaports and airports	(a)	Advance collaborative planning and development of the Durban Aerotropolis with relevant authorities to ensure its realisation.	KZN DEDTEA	<ul style="list-style-type: none"> • Programme 2 : Transport Infrastructure
(b)				Explore options for the development of an inland inter-modal logistics hub to improve efficiency and cost competitiveness of Port of Durban for all main cargo types.	Transnet		
(c)				Improve efficiency of cargo handling in Port of Durban.	Transnet		
(d)				Increase Richards Bay Port's Multi-Purpose handling facility.	Transnet		
(e)				Provide a modern Durban Passenger Terminal Facility.	ACSA		
(f)				Create an environment conducive for the development of small craft harbours.	Ethekwini Metro		
(g)				Development of appropriately located Regional Airfields.	KZN DEDTEA		
(h)				Promote KZN seaports as a desirable destination for international cruise liners.	KZN DEDTEA		
		4.2	Develop road and rail networks	(a)	Improve inter-modal connectivity between the Port of Durban and Inland Hubs.	Transnet	<ul style="list-style-type: none"> • Programme 2 : Transport Infrastructure • Programme 3 : Transport Operations
(b)				Expansion of Coal Rail Link.	Transnet		
(c)				Implement road-building and maintenance programmes and improve rural accessibility.	KZN DOT		
(d)				Improve public transport.	KZN DOT		
(e)				Expand and maintain core rail network and the branch lines to increase road to rail ratio.	Transnet		

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

12. 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"> • <u>Outcome 4</u> : Decent employment through inclusive growth. • <u>Outcome 7</u> : Vibrant, equitable, sustainable rural communities contributing towards food security for all. 	<u>Strategic Goal 1:</u> Inclusive Economic Growth	<ul style="list-style-type: none"> • <u>Strategic Objective 1.4</u> : Improve the efficiency, innovation and variety of government-led job creation programmes. 	Promote sustainable economic transformation through developing 2 empowerment programmes.	<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		
	2018/2019	2019/2020	2020/2021	2021/2022
Public Transport Operations Grant	1,106,154	1,168,099	1,246,362	1,314,912
EPWP Incentive Grant for Provinces	76,562	71,677	-	-
Provincial Roads Maintenance Grant	1,826,745	1,882,781	1,867,023	2,010,283
Total	3,009,461	3,122,557	3,113,385	3,325,195

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 2018/2019	Medium-term targets			
			2019/2020	2020/2021	2021/2022	
An integrated public transport system	Number of routes subsidised	Number	1,702	2,074	2,074	2,074
	Number of vehicle kilometres subsidised	Number	41,888,710	41,620,660	41,620,660	41,620,660
	Subsidy per passenger	Amount in Rands	19.60	22.90	28.00	34.00
	Number of trips subsidised	Number	1,198,870	1,191,196	1,191,196	1,191,196

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 2018/2019	Medium-term targets			
			2019/2020	2020/2021	2021/2022	
Job creation and poverty alleviation	Job creation					
	Number of work opportunities created	Number	16,145	3,575	-	-
	Number of employment days created	Person days of work	4,456,020	4,456,020	-	-
	Number of Full-time Equivalents	Number	6,684	2,659	-	-

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 2018/2019	Medium-term targets			
			2019/2020	2020/2021	2021/2022	
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	kms	2,200	2,200	2,500	2,700
	Number of square metres of surfaced roads resealed	m ²	2,500,000	500,000	750,000	1,500,000
	Number of kms of gravel roads bladed	kms	90,000	90,000	90,000	95,000

	Number of m ² of blacktop patching (including pothole repairs)	m ²	420,000	400,000	350,000	350,000
	Kilometres allocated to Zibambele contractors for road maintenance.	km	21,500	21,500	22,000	22,000
Job creation and poverty alleviation	Job creation					
	Number of people employed	Jobs	46,000	46,000	46,000	46,000
	Number of employment days created	Person days	4,255,000	4,255,000	4,255,000	4,255,000
	Number of Full-time Equivalentents	Number	18,605	18,605	18,605	18,605
	Number of youth (18-35) employed	Number	23,000	23,000	23,000	23,000
	Number of women employed	Number	32,553	32,553	32,553	32,553
	Number of persons with disabilities employed	Number	200	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	32,485	32,690	33,100

⁵ Road Asset Management Plan, 2013/2014

Strategic Goal 2	Promote an integrated transportation system through developing 3 IPTN Operational Plans.					
Goal Statement	The department seeks to provide, promote and develop a well-managed, integrated land transportation system and infrastructure, optimising all modes of transport and to ensure accessibility for people and goods in 3 municipalities ie. Hibiscus Coast Municipality, KwaDukuza Municipality and Umkhanyakude District Municipality.					
Justification	<ul style="list-style-type: none"> • Provide easy and seamless travel for the people of the Province • Integrate different modes of transport • Provision of Public transport services • Rural public transport • Transport safety • Rural development by providing rural public transport infrastructure • Improved access and mobility of public transport users • Institutional realignment of the management of public transport 					
Links	<ul style="list-style-type: none"> • National Development Plan, 2030 • MTSF Outcomes 4, 6 and 7 • PGDP SG1, SOs 1.3 and 1.4 • PGDP SG3, SO 3.5 • PGDP SG4, SO 4.2 • Speeding up growth and transforming the economy • Development of Public Transportation Infrastructure and systems which meet the needs of all people and the economy 					
Indicators	<ul style="list-style-type: none"> • Number of IPTN Operational Plans developed. 					
Baselines	<ul style="list-style-type: none"> • 0 IPTN Operational Plans developed 					
Targets	PERFORMANCE INDICATORS	MEDIUM TERM STRATEGIC FRAMEWORK PROJECTED TARGETS				
		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
	Number of IPTN Operational Plans developed	-	-	-	-	1

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	2,375	2,155	2,025

⁶ South 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 Department of Planning, Monitoring and Evaluation has advised that the Management Performance Assessment Tool (MPAT) assessments will no longer be conducted.

We have accordingly revised our Strategic Objective for Programme 1 to cater for these changes.

The tables 4.1 and 4.2 have been amended as follows :

4.1 Strategic objective annual targets for 2019/2020

Table 4.1 : Programme 1: Administration

Strategic objective	Provincial Performance Indicators	Audited/Actual performance			Estimated performance 2018/2019	Medium-term targets		
		2015/2016	2016/2017	2017/2018		2019/2020	2020/2021	2021/22
1(a). Improved Human Resource performance by achieving a DPSA Assessment Score of 70% in 2019/2020, thereby enabling the Department to deliver services efficiently and effectively.	1(a)1 : Human Resource performance score through the DPSA Assessment Tool	(342/404) 85%	(317/404) 78%	(298/404) 74%	(299/404) 74%	(303/404) 75%	(323/404) 80%	(343/404) 85%

4.2 Provincial Programme Performance Indicators and Annual Targets for 2019/2020

Table 4.2 : Programme 1: Administration

Programme performance indicator	Unit of measure	Audited/Actual performance			Estimated performance 2018/2019	Medium-term targets			
		2015/2016	2016/2017	2017/2018		2019/2020	2020/2021	2021/2022	
Human Resource performance score through the DPSA Assessment Tool	Management of the Department								
	1.1 DPSA KPA 1	Score	(18/20) 90%	(16/20) 80%	(10/20) 50%	(10/20) 50%	(11/20) 55%	(13/20) 65%	(15/20) 75%
	1.2 DPSA KPA 2	Score	(13/20) 65%	(12/20) 60%	(5/20) 25%	(5/20) 25%	(5/20) 25%	(7/20) 35%	(8/20) 40%
	1.3 DPSA KPA 3	Score	(22/24) 92%	(20/24) 83%	(17/24) 71%	(14/24) 60%	(14/24) 60%	(16/24) 67%	(18/24) 75%
	1.4 DPSA KPA 4	Score	(142/156) 91%	(130/156) 83%	(123/156) 79%	(128/156) 82%	(129/156) 83%	(134/156) 86%	(140/156) 90%
	1.5 DPSA KPA 5	Score	(40/56) 71%	(43/56) 77%	(43/56) 77%	(29/56) 52%	(30/56) 54%	(33/56) 59%	(38/56) 68%
	1.6 DPSA KPA 6	Score	(56/72) 78%	(55/72) 76%	(53/72) 74%	(69/72) 96%	(69/72) 96%	(71/72) 99%	(72/72) 100%
	1.7 DPSA KPA 7	Score	(16/16) 100%	(16/16) 100%	(14/16) 88%	(15/16) 94%	(15/16) 94%	(16/16) 100%	(16/16) 100%
	1.8 DPSA KPA 8	Score	(35/40) 88%	(25/40) 62%	(33/40) 83%	(29/40) 73%	(30/40) 75%	(33/40) 83%	(36/40) 90%

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 2019/2020

Table 5.1 : Programme 2: Transport Infrastructure

Strategic objective	Provincial Performance Indicators	Audited/Actual performance			Estimated performance 2018/2019	Medium-term targets		
		2015/2016	2016/2017	2017/2018		2019/2020	2020/2021	2021/2022
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	124	230	164	200	200	250	300
	2(a)2 : New pedestrian bridges constructed	12	13	6	4	3	1	0
	2(a)3 : New major vehicle bridges constructed	9	7	18	16	16	11	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	35%	36%	36%	57%	57%	46%	42%

16.3. Strategic Objectives for Programme 3 (Transport Operations)

The Department had 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 was due to the fact that the function for the provision of learner transport had reverted to the Department of Education and was no longer being undertaken by the Department.

However during the 2018/2019 financial year, a decision was taken that the function for the provision of learner transport would once again, revert from the Department of Education to the Department of Transport.

Consequently table 6.1 has been amended and table 6.1.a has been included, so that targets are reflected for the MTEF for all learner transport functions.

The table 6.1 has been amended as follows :

6.1 Strategic objective annual targets for 2019/2020

Table 6.1 : Programme 3: Transport Operations

Strategic objective	Provincial Performance Indicators	Audited/Actual performance			Estimated performance 2018/2019	Medium-term targets		
		2015/2016	2016/2017	2017/2018		2019/2020	2020/2021	2021/2022
3(a) 90% (62,100/69,000) of all public transport operators are fully compliant with the public transport provisions.	3(a)1 : Number of public transport operators that are compliant with the public transport provisions	25,297	41,466	27,686	61,000	61,000	61,000	61,000
The provision of a dedicated subsidised learner transport service to 38,600 learners identified by the Department of Education.	No. of learners transported	43,990	47,747	47,747	-	55,067	55,067	55,067
3(b) The migration of 72	3(b)1 : Tonnes of	-	-	-	-	100,000	100,000	100,000

million tonnes of freight from road to rail by 2019/2020	freight migrated							
--	------------------	--	--	--	--	--	--	--

Table 6.1 a: Strategic objective 2 supplementary indicator annual targets

Programme performance indicator	Unit of measure	Audited/Actual performance			Estimated performance 2018/2019	Medium-term targets		
		2015/2016	2016/2017	2017/2018		2019/2020	2020/2021	2021/2022
Number of schools receiving transport services	Number	316	320	320	320	332	332	332

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 2018/2019	Medium-term targets		
		2015/2016	2016/2017	2017/2018		2019/2020	2020/2021	2021/2022
4(a) Effective regulation and law enforcement through 6,500 goal directed multi-disciplinary operations.	4(a)1 : Number of goal directed law enforcement operations undertaken.	4,134	1,300	1,487	1,566	1,365	1,498	1,498

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 2019/2020

Table 8.1 : Programme 5: Community Based Programme

Strategic objective	Provincial performance indicators	Audited/Actual performance			Estimated performance 2018/2019	Medium-term targets		
		2015/2016	2016/2017	2017/2018		2019/2020	2020/2021	2021/2022
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>	Value of contracts awarded to emerging entrepreneurs <i>(in R millions)</i>	386	628.6	527	654	716	829	943
5(b) Addressing poverty alleviation and empowerment through increasing the opportunities for job creation by 40% (24,000 jobs) from 60,000 to 84,000 jobs.	5(b)1 : No. of jobs created	58,459	63,626	49,501	58,260	58,260	58,260	60,000

Table 8.1 a: Strategic objective 1 disaggregated indicator annual targets

Programme performance indicator	Unit of measure	Audited/Actual performance			Estimated performance 2018/2019	Medium-term targets		
		2015/2016	2016/2017	2017/2018		2019/2020	2020/2021	2021/2022
5(a)1. Value of contracts awarded to Vukuzakhe contractors on Grades 1 to 3 (in R millions)	R millions	346	530	353	450	500	600	700
5(a)2. Value of public transport transformation contracts (in R millions)	R millions	40	98.6	174	204	216	229	243

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 100,000 vehicle 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

KPI Number : 1(a) – *Human Resource performance score through the DPSA Assessment Tool.*

Indicator Title	<i>Improved Human Resource performance by achieving a DPSA Assessment Score of 70% in 2019/2020, thereby enabling the Department to deliver services efficiently and effectively.</i>
Short Definition	The ability of the human resource components to strategically assist in the achievement of the Department's service delivery objectives
Purpose/importance	To identify current gaps and recommend interventions to improve the human resource management function at a departmental level for the purpose of improving the organisational performance.
Source/collection of data	DPSA Assessment Report
Method of calculation	Assessment as per the Department of Public Service and Administration's Assessment Tool
Data Limitations	None
Type of Indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New Indicator	Yes
Desired Performance	Improved and demonstrated expert knowledge, experience and skills in rendering an administrative service and attaining an overall score of 70%.
Indicator responsibility	Chief Director: Human Resource Management

Programme 2: Transport Infrastructure

KPI Number : 2(a) – Kilometres of new gravel access roads, pedestrian bridges and major vehicle bridges constructed.

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

KPI Number: 2(b) – Percentage of blacktop road network in a ‘poor to very poor’ condition.

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

KPI Number: 3(a) – Number of public transport operators that are compliant with the public transport provisions.

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

KPI Number: 3(b) – Number of learners transported.

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

KPI Number: 3(c) – Tonnes of freight migrated.

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

KPI Number: 4(a) –Number of goal directed law enforcement operations undertaken.

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

KPI Number: 5(a) – Value of contracts awarded to emerging entrepreneurs.

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

KPI Number: 5(b) – Number of jobs created.

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

Supplementary Technical Descriptions to Indicator Title 1:

KPI Number : 5(a)1 - Value of contracts awarded to Vukuzakhe contractors on Grades 1 to 3.

Indicator title	<i>Value of contracts awarded to Vukuzakhe contractors on Grades 1 to 3</i>
Short definition	The number of Vukuzakhe contractors that have been afforded work opportunities through the Vukuzakhe Programme
Purpose/importance	To monitor and evaluate the progress made through targeted procurement
Source/collection of data	SCM reports A6
Method of calculation	Populating excel spread sheet for awarded projects by Region on Monthly basis
Data limitations	Incorrect and incomplete reporting Delays in submissions of reports
Type of indicator	Inputs and outputs
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	To create opportunities that will assist to achieve sustainable growth for entities
Indicator responsibility	Programme Managers : 2, 3, 4 and 5

KPI Number : 5(a)2 - Value of public transport transformation contracts.

Indicator title	<i>Value of public transport transformation contracts (in R millions)</i>
Short definition	Rand value of contracts awarded to previously disadvantaged public transport operators
Purpose/importance	To promote economic empowerment and transformation
Source/collection of data	Transformation Framework
Method of calculation	No of contracts with concluded with previously disadvantaged operators
Data limitations	Incorrect records
Type of indicator	Inputs and outputs
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Transformation of subsidised contracts, with contracts to the value of 102,414,748 contract to previously disadvantaged operators
Indicator responsibility	Director : Public Transport Services

17.3 Technical indicator descriptions for programme performance indicators

PROGRAMME 2: TRANSPORT INFRASTRUCTURE

Sub-Programme : 2.2 Infrastructure Planning

KPI Number : 2.1 - Number of kilometres of surfaced road visually assessed as per the applicable TMH Manual.

Indicator Title	<i>Number of kilometres of surfaced road visually assessed as per the applicable TMH Manual</i>
Short definition	Conduct visual condition assessments of surfaced roads at a network level
Purpose/importance	To monitor and assess the extent & condition of surfaced roads
Source/collection of data	RAMS condition assessment report.
Method of calculation	Simple count of km's along all provincial proclaimed roads assessed
Data limitation	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	The desire is to assess roads as targeted. Assessing the whole length of surfaced roads along the provincial road network
Indicator Responsibility	Programme Manager

KPI Number : 2.2 - Number of kilometres of gravel road visually assessed as per the applicable TMH Manual.

Indicator Title	<i>Number of kilometres of gravel road visually assessed as per the applicable TMH Manual</i>
Short definition	Conduct visual condition assessments of gravel roads at a network level
Purpose/importance	To monitor and assess the extent & condition of gravel Roads
Source/collection of data	RAMS condition assessment report.
Method of calculation	Simple count of km's along all provincial proclaimed roads assessed
Data limitation	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually or every second year
New indicator	No
Desired performance	The desire is to assess roads as targeted. Assessing the whole length of gravel roads along the provincial road network
Indicator Responsibility	Programme Manager

Sub-Programme : 2.4 Construction

KPI Number : 2.3 - Number of kilometres of gravel road upgraded to surfaced road.

Indicator Title	<i>Number of kms of gravel road upgraded to surfaced road</i>
Short definition	Total number of kilometres of road upgraded from a gravel standard to a surfaced road (blacktop, block paving or concrete).
Purpose/importance	To improve capacity, functionality, safety and reduce long term maintenance costs on gravel roads
Source/collection of data	<ul style="list-style-type: none"> • Primary - Signed certificates of (practical) completion including details of the works, and/or • Secondary - Signed progress reports, payments certificates
Method of calculation	Simple count of km's along all provincial proclaimed gravel roads upgraded
Data limitation	Timeous submission of data, poor quality or inaccurate data
Type of indicator	Output
Calculation type	Cumulative Year end
Reporting cycle	Quarterly
New indicator	No
Desired performance	The desire is to upgrade more gravel roads to surfaced roads
Indicator Responsibility	Programme Manager

KPI Number : 2.4 - Number of m² of surfaced roads rehabilitated.

Indicator Title	<i>Number of m² of surfaced roads rehabilitated</i>
Short definition	Area of surfaced roads rehabilitated measured by square metres which does not increase the design life of the road
Purpose/importance	To restore the condition of surfaced roads
Source/collection of data	<ul style="list-style-type: none"> • Primary - Signed certificates of (practical) completion including details of the works, and/or • Secondary - Signed progress reports, payments certificates
Method of calculation	Area rehabilitated measured in m ²
Data limitation	Timeous submission of data, poor quality or inaccurate data
Type of indicator	Output
Calculation type	Cumulative Year end
Reporting cycle	Quarterly
New indicator	No
Desired performance	The desire is to rehabilitate more roads to restore their conditions back to their design life
Indicator Responsibility	Programme Manager

Sub – Programme : 2.5 Maintenance

KPI Number : 2.5 - Number of m² of surfaced roads resealed.

Indicator Title	<i>Number of m² of surfaced roads resealed</i>
Short definition	The application of a bituminous seal including aggregate to a surfaced road in square metres
Purpose/importance	Preventative maintenance to increase the lifespan of the road
Source/collection of data	<ul style="list-style-type: none"> • Primary - Signed certificates of (practical) completion including details of the works, and/or • Secondary - Signed progress reports, payments certificates
Method of calculation	Area resealed measured in m ²
Data limitation	Timeous submission of data, poor quality or inaccurate data
Type of indicator	Outcome
Calculation type	Cumulative Year end
Reporting cycle	Quarterly
New indicator	No
Desired performance	The desire is to maintain as many roads as possible to increase lifespan of our roads
Indicator Responsibility	Programme Manager

KPI Number : 2.6 - Number of kilometres of gravel roads re-gravelled.

Indicator Title	<i>Number of kilometres of gravel roads re-gravelled</i>
Short definition	The kilometres of new gravel wearing course added to an existing gravel road.
Purpose/importance	To improve the capacity, safety and riding quality of gravel roads
Source/collection of data	<ul style="list-style-type: none"> • Primary - Signed certificates of (practical) completion including details of the works, and/or • Secondary - Signed progress reports, payments certificates
Method of calculation	Kilometres length determined by: <ul style="list-style-type: none"> • Measure of equivalent full width kilometres of re-gravelled road
Data limitation	Timeous submission of data, poor quality or inaccurate data
Type of indicator	Output
Calculation type	Cumulative Year end
Reporting cycle	Quarterly
New indicator	No
Desired performance	The desire is to re-gravel more gravel roads to ensure improved capacity, safety and riding quality.
Indicator Responsibility	Programme Manager

KPI Number : 2.7 - Number of m² of blacktop patching.

Indicator Title	<i>Number of m² of blacktop patching (including pothole repairs)</i>
Short definition	Total number of square metres of repairs that included a base repair and surfacing on a surfaced road. "Plugging" of potholes are considered to be a temporary action and is excluded from this indicator
Purpose/importance	Repair to improve serviceability and safety of surfaced roads.
Source/collection of data	<ul style="list-style-type: none"> - Authorised work sheets from routine maintenance teams contractors, and/or - Interim and final payment certificates
Method of calculation	Area patched measured in m ²
Data limitation	Timeous submission of data, poor quality or inaccurate data
Type of indicator	Output
Calculation type	Cumulative Year end
Reporting cycle	Quarterly
New indicator	No
Desired performance	The desire is to attain a pothole-free network that will not need any patching.
Indicator Responsibility	Programme Manager

KPI Number : 2.8 - Number of kilometres of gravel roads bladed.

Indicator Title	<i>Number of kilometres of gravel roads bladed</i>
Short definition	Blading of gravel roads by means of a grader
Purpose/importance	Improve safety and serviceability of gravel roads.
Source/collection of data	<ul style="list-style-type: none"> - Authorised work sheets from routine maintenance teams and contractors and/or - Certified interim and final payment certificates.
Method of calculation	Measured length of road bladed
Data limitation	Timeous submission of data, poor quality or inaccurate data
Type of indicator	Output
Calculation type	Cumulative Year end
Reporting cycle	Quarterly
New indicator	No
Desired performance	The desire is to reach a stage where all gravel roads are safe and serviceable.
Indicator Responsibility	Programme Manager

PROGRAMME 3: TRANSPORT OPERATIONS

Sub-Programme : 3.2 Public Transport Services

KPI Number : 3.1 - Number of kilometres subsidised.

Indicator Title	<i>Number of kilometres subsidised</i>
Short definition	Total number of kilometres operated by contracted service providers in line with PTOG
Purpose/importance	To maximise access to affordable transport services
Source/collection of data	Contracts between operators and department Payment certificates
Method of calculation	Simple count of kilometres operated
Data limitation	Inaccurate data received from service providers
Type of indicator	Output
Calculation type	Cumulative Year end
Reporting cycle	Quarterly
New indicator	No
Desired performance	Expansion of kilometres
Indicator Responsibility	Director: Public Transport Services

KPA Number : 3.2 – Number of trips subsidised.

Indicator Title	<i>Number of trips subsidised</i>
Short definition	Total number of subsidised trips operated by contracted service providers in line with PTOG
Purpose/importance	To maximise access to affordable transport services
Source/collection of data	Contracts between operators and department Payment certificates
Method of calculation	Simple count
Data limitation	Reliability of data received from operators
Type of indicator	Output
Calculation type	Cumulative Year end
Reporting cycle	Quarterly
New indicator	No
Desired performance	Expansion of trips
Indicator Responsibility	Director: Public Transport Services

KPA Number : 3.3 – Number of PRE hearings conducted.

Indicator Title	<i>Number of Provincial Regulating Entity (PRE) hearings conducted</i>
Short definition	This relates to the number of PRE hearings conducted for operating licence processes
Purpose/importance	Adjudicate on applications for operating licences
Source/collection of data	Minutes of meetings/record of decisions Attendance registers
Method of calculation	Simple count of meeting held
Data limitation	None
Type of indicator	Output
Calculation type	Cumulative Year end
Reporting cycle	Quarterly
New indicator	No
Desired performance	To ensure that the meetings are executed as scheduled
Indicator Responsibility	Chief Director : Provincial Regulatory Entity

KPI Number : 3.4 – Number of routes subsidised.

Indicator Title	<i>Number of routes subsidised</i>
Short definition	Approved subsidised routes serviced as per the contract
Purpose/importance	To measure the coverage of the subsidy service
Source/collection of data	Contracts between operators and departments Payment certificates
Method of calculation	Simple count
Data limitation	Inaccurate data received from service providers
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Expansion of routes
Indicator Responsibility	Director: Public Transport Services

Sub-Programme : 3.3 Transport Safety and Compliance**KPI Number : 3.5 – Number of road safety awareness programmes conducted**

Indicator Title	<i>Number of road safety awareness programmes conducted</i>
Short definition	The programmes entail various awareness interventions aimed at improving road safety.
Purpose/importance	To highlight the number of awareness programmes which convey a variety of road safety interventions to different target audiences
Source/collection of data	Approved programme/attendance registers/Report (either of this evidence is permissible)
Method of calculation	Simple Count of programmes
Data limitation	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To ensure that the road safety programmes are expanded to reach all road users
Indicator Responsibility	Director: Road Safety

KPI Number : 3.6 – Number of schools involved in road safety education programmes.

Indicator Title	<i>Number of schools involved in road safety education programme</i>
Short definition	The programme refers to schools participating in road safety interventions for the purpose of learning and improved awareness of road safety issues by learners.
Purpose/importance	To educate learners in Road Safety
Source/collection of data	Approved Programme and Report Visitation forms List of schools
Method of calculation	Simple Count
Data limitation	None
Type of indicator	Output
Calculation type	Cumulative Year end
Reporting cycle	Quarterly
New indicator	No
Desired performance	To maximise the number of schools that are participating in road safety educational programmes
Indicator Responsibility	Director: Road Safety

PROGRAMME 4: TRANSPORT REGULATION

4.2 Transport Administration and Licensing

KPI Number : 4.1 – Number of license compliance inspections conducted.

Indicator Title	<i>Number of license compliance inspections conducted</i>
Short definition	Inspections executed at Driving Licence Testing Centres, Vehicle Testing Stations and registering authorities to ascertain compliance with the National Road Traffic Act
Purpose/importance	Determine that all transactions captured are complying with the Road Traffic Act
Source/collection of data	Reports
Method of calculation	Simple count
Data limitation	None
Type of indicator	Output
Calculation type	Cumulative Year end
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved compliance
Indicator Responsibility	Directors : RTI, MTS and PTES

4.4 Traffic Law Enforcement

KPI Number : 4.2 – Number of speed operations conducted.

Indicator Title	<i>Number of speed operations conducted</i>
Short definition	Speed operations conducted to monitor compliance with speed regulation at identified locations
Purpose/importance	Enforce speed compliance to reduce road crashes.
Source/collection of data	Approved Plan and Report Register
Method of calculation	Simple count
Data limitation	None
Type of indicator	Output
Calculation type	Cumulative Year end
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved compliance with speed limits at identified locations
Indicator Responsibility	Director: RTI

KPI Number : 4.3 – Number of vehicles weighed.

Indicator Title	<i>Number of vehicles weighed</i>
Short definition	Ascertaining vehicle mass through the use of registered/accredited weighing facilities (scale)
Purpose/importance	To reduce the overloading and protect the road infrastructure
Source/collection of data	Report from overloading control systems
Method of calculation	Simple count
Data limitation	Electronic data lost / system errors/reliability of manual report
Type of indicator	Activity based
Calculation type	Cumulative Year end
Reporting cycle	Quarterly
New indicator	No
Desired performance	Reduction of overloading on public roads
Indicator Responsibility	Director: RTI

KPI Number : 4.4 – Number of drunken driving operations conducted.

Indicator Title	<i>Number of drunken driving operations conducted</i>
Short definition	Drunken driving operations refer to operations conducted on public roads to detect drunken drivers as a result of alcohol consumption
Purpose/importance	To detect and remove drunken drivers from public roads
Source/collection of data	Approved Plan and Operational Reports Registers
Method of calculation	Simple count
Data limitations	Delayed submission and accuracy of data
Type of indicator	Activity based
Calculation type	Cumulative Year end
Reporting cycle	Quarterly
New indicator	No
Desired performance	Reduction of drunken drivers on public roads
Indicator responsibility	Director: RTI

KPI Number : 4.5 – Number of vehicles stopped and checked.

Indicator Title	<i>Number of vehicles stopped and checked</i>
Short definition	Motor vehicles stopped and checked for compliance with traffic regulations in all road traffic law enforcement activities.
Purpose/importance	To ensure compliance with traffic regulations and other applicable legislations in promotion of road safety
Source/collection of data	Approved plan and operational reports Officer's register of vehicles stopped and checked
Method of calculation	Simple count of vehicles stopped and checked.
Data limitations	Late submission and accuracy of data.
Type of indicator	Activity based
Calculation type	Cumulative Year end
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increased detection of un-roadworthy vehicles and unfit drivers on public roads
Indicator responsibility	Director: RTI

PROGRAMME 5: COMMUNITY BASED PROGRAMMES

5.4 EPWP Co-ordination and Monitoring

KPI Number : 5.1 – Number of jobs created.

Indicator Title	<i>Number of jobs created</i>
Short definition	The number of work opportunities created and reported encompassing EPWP-aligned principles in the Transport Sector
Purpose/importance	To measure work opportunities created by the transport sector
Source/collection of data	NDPW report submitted to Provinces EPWP Annexures (from the EPWP-RS) Project Files
Method of calculation	Simple count
Data limitations	Misalignment on reporting between National Treasury and EPWP reporting/incomplete and inaccurate data
Type of indicator	Output
Calculation type	Cumulative Year end
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance should be equal or more than the target
Indicator responsibility	Programme Manager

KPI Number : 5.2 – Number of full time equivalents (FTEs)

Indicator Title	<i>Number of Full Time Equivalents (FTEs)</i>
Short definition	The total number of person's days of employment in the EPWP project over a period of one year in the transport sector
Purpose/importance	To measure work opportunities created by the transport sector
Source/collection of data	NDPW report submitted to Provinces EPWP Annexures (from the EPWP-RS) Project Files
Method of calculation	Person's days of the employment divided by 230 days
Data limitations	Misalignment on reporting between National Treasury and EPWP reporting/incomplete and inaccurate data
Type of indicator	Output
Calculation type	Cumulative Year end
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance should be equal or more than the target
Indicator responsibility	Programme Manager

KPI Number : 5.3 – Number of youth employed.

Indicator Title	<i>Number of youth (18–35) employed</i>
Short definition	Number of people aged between 18 to 35 years of age who have been employed on EPWP Projects in the transport sector
Purpose/importance	To measure work opportunities created by the transport sector
Source/collection of data	NDPW report submitted to Provinces EPWP Annexures (from the EPWP-RS) Project Files
Method of calculation	Simple count
Data limitations	Misalignment on reporting between National Treasury and EPWP reporting/incomplete and inaccurate data
Type of indicator	Output
Calculation type	Cumulative Year end
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance should be equal or more than the target
Indicator responsibility	Programme Manager

KPI Number : 5.4 – Number of women employed.

Indicator Title	<i>Number of women employed</i>
Short definition	Number of women who have been employed on EPWP Projects in the transport sector
Purpose/importance	To measure work opportunities created by the transport sector
Source/collection of data	NDPW report submitted to Provinces EPWP Annexures (from the EPWP-RS) Project Files
Method of calculation	Simple count
Data limitations	Misalignment on reporting between National Treasury and EPWP reporting/incomplete and inaccurate data
Type of indicator	Output
Calculation type	Cumulative Year end
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance should be equal or more than the target
Indicator responsibility	Programme Manager

KPI Number : 5.5 – Number of Persons With Disabilities employed.

Indicator Title	<i>Number of Persons With Disabilities employed</i>
Short definition	Number of persons with disabilities who have been employed on EPWP Projects in the transport sector
Purpose/importance	To measure work opportunities created by the transport sector
Source/collection of data	NDPW report submitted to Provinces EPWP Annexures (from the EPWP-RS) Project Files
Method of calculation	Simple Count
Data limitations	Misalignment on reporting between National Treasury and EPWP reporting/incomplete and inaccurate data
Type of indicator	Output
Calculation type	Cumulative Year end
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance should be equal or more than the target
Indicator responsibility	Programme Manager

17.4 Technical indicator descriptions for provincial performance indicators

PROGRAMME 1 : ADMINISTRATION

Indicator Title	<i>DPSA KPA 1 Score</i>
Short Definition	The scores obtained in respect of the human source key performance areas as defined by the Department of Public Service and Administration's Assessment Tool.
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 improving the Departmental human resources functions, per Key Performance Area.
Source/collection of data	Final scores of the key performance areas from the DPSA Assessment tool, as follows: <ul style="list-style-type: none"> • KPA 1: The human resource component performs a strategic partner role • KPA 2: The human resource component performs a change agent role • KPA 3: The HR component performs an employee champion role • KPA 4: Organisational development and design • KPA 5: Recruitment and employee life cycle management • KPA 6: Human resource utilisation and development • KPA 7: Quality of work life and environment management • KPA 8: Employee relations
Method of calculation	Assessment as per the Department of Public Service and Administration's Assessment tool.
Data Limitations	None
Type of Indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New Indicator	Yes
Desired Performance	Improved and demonstrated expert knowledge, experience and skills in rendering an administrative service and improving scores across each KPA.
Indicator responsibility	Chief Director: Human Resource Management

PROGRAMME 2: TRANSPORT INFRASTRUCTURE

Sub-Programme : 2.4 Construction

KPI Number : 2.9 – Number of m² of non-motorised transport facility constructed.

Indicator title	<i>Number of m² of non-motorised transport facility constructed</i>
Short definition	Sidewalks, cycle lanes, footbridges constructed
Purpose/importance	To provide NMT infrastructure
Source/collection of data	Completion certificates and/or project closeout reports
Method of calculation	Sum of square meters constructed or improved
Data limitation	None
Type of indicator	Output
Calculation type	Cumulative Year end
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	As per the annual targets
Indicator Responsibility	Programme Manager

PROGRAMME 3: TRANSPORT OPERATIONS

Sub Programme : 3.2 Public Transport Services

KPI Number : 3.7 – Subsidy per passenger.

Indicator title	<i>Subsidy per passenger</i>
Short definition	The average amount that each passenger is being subsidised
Purpose/importance	To determine that amount that the passengers are benefiting from the subsidy
Source/collection of data	The subsidy and passenger statistics supplied in the monthly claims
Method of calculation	Total subsidy divided by total passenger trips
Data limitation	No
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No (PTOG)
Desired performance	As per target
Indicator Responsibility	Programme Manager

Sub-Programme : 3.3 Transport Safety and Compliance

KPI Number : 3.8 – Number of decentralised PRE offices established.

Indicator Title	<i>Number of decentralised PRE offices established</i>
Short Definition	Decentralisation of PRE services to Districts.
Purpose/Indicator	To ensure service delivery to the relevant stakeholders.
Source/Collection of data	Records of actual number of offices opened.
Method of Calculation	Quantitative and numerically
Data Limitations	None
Type of Indicator	Outcome/Impact
Calculation Type	Cumulative Year end
Reporting Cycle	Annually
New Indicator	Yes
Desired Performance	Increase in the number of Decentralised offices
Indicator Responsibility	Director :Regulation and Support - PRE

KPI Number : 3.9 – Number of public transport routes that have been evaluated for economic viability.

Indicator Title	<i>Number of routes that have been evaluated for economic viability</i>
Short Definition	To evaluate the demand and supply of the routes within the province to establish their economic feasibility.
Purpose/Indicator	To determine the public transport needs analysis.
Source/Collection of data	Research.
Method of Calculation	Quantitative and Numerically.
Data Limitations	None.
Type of Indicator	Output.
Calculation Type	Cumulative Year end
Reporting Cycle	Quarterly.
New Indicator	Yes.
Desired Performance	Increase in the number of Routes evaluated.
Indicator Responsibility	Director : Regulation and Support - PRE

KPI Number : 3.10 – Number of crossing patrols provided.

Indicator Title	<i>Number of crossing patrols provided</i>
Short Definition	Number of adults employed to cross school children to and from school safely under supervision.
Purpose/Indicator	To create a safe road environment for school children.
Source/Collection of data	Signed MOU's, claim forms from Municipalities
Method of Calculation	Manual Count
Data Limitations	Incorrect records
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	To ensure school children cross the road safely to and from school under supervision
Indicator Responsibility	Director : Road Safety

PROGRAMME 4: TRANSPORT REGULATION

Sub-Programme 4.4 : Traffic Law Enforcement

KPI Number : 4.6 – Number of goal directed enforcement operations of public transport conducted.

Indicator title	<i>Number of goal directed enforcement operations of public transport conducted (Operation Shanela)</i>
Short definition	Pre-emptive law enforcement operations driven by the ground intelligent data in order
Purpose/importance	<ul style="list-style-type: none"> • Save lives of all commuters utilising mass movers transportation (taxis, buses, etc.) • Provide safe, reliable, effective and efficient public transport transportation in all public transport networks • Reduce public transport violence.
Source/collection of data	<ul style="list-style-type: none"> • Traffic accident patterns and data involving public transport vehicles emanating from police stations • Public transport monitoring and compliance to legislation records • Audit records • Information from whistle-blowers
Method of calculation	Manual count
Data limitation	Incorrect records and information
Type of indicator	Output
Calculation type	Cumulative Year end
Reporting cycle	Quarterly
New indicator	No
Desired performance	Operational planning activities at different locations in the Province with all
Indicator Responsibility	Director : PTES

KPI Number : 4.7 – Number of law enforcement officers employed.

Indicator title	<i>Number of law enforcement officers employed</i>
Short definition	The number of law enforcement officers employed within the Department
Purpose/importance	To reach the desired officer numbers in order to effectively deliver a high level of service for effective and efficient policing of the Province's roads
Source/collection of data	Plans and Reports
Method of calculation	Count
Data limitations	Timely submission of reports
Type of indicator	Output
Calculation type	Non – Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	To reach desired officer numbers in order to effectively deliver a high level of service
Indicator responsibility	Director : RTI

PROGRAMME 5 : COMMUNITY BASED PROGRAMME

Sub-Programme : 5.2 Community Development

KPI Number 5.6 : Number of Zimbabwe contractors employed.

Indicator title	<i>Number of Zimbabwe contractors employed</i>
Short definition	The number of Zimbabwe contractors employed by the Department to provide a road maintenance service on low traffic volume roads
Purpose/importance	To provide an indication of the number of Zimbabwe contractors employed in the Department and those who are benefitting from the Zimbabwe Programme
Source/collection of data	Persal records
Method of calculation	Capturing of contractors' details on Persal
Data limitations	Delays in capturing details on the Persal system
Type of indicator	Inputs and outputs
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from the previous year
Desired performance	41,000 contractors
Indicator responsibility	Programme Manager

KPI Number : 5.7 – Small contractors trained via the Vukuzakhe Emerging Contractor Development Programme.

Indicator title	<i>Small contractors trained through the Vukuzakhe Emerging Contractor Development Programme.</i>
Short definition	The number of emerging contractors who have undergone and benefitted from scheduled capacity building and training interventions.
Purpose/importance	The Vukuzakhe Emerging Contractor Programme is a developmental programme intended to contribute towards the transformation of the road construction industry. This could be achieved through the increase of the number of Black registered entities, providing them access to Departmental opportunities, and providing support to these contractors while completing their projects. Training and development interventions are intended to ensure success and long term sustainability of these contractors. The number of contractors who received training is thus an indication of the Departments commitment and support to ensure contractors long term success and sustainability in the road construction sector.
Source/collection of data	<ul style="list-style-type: none"> • Course attendance registers • Monthly mentorship progress reports
Method of calculation	Calculations are based on the direct summing up of training interventions and mentorship support provided. Training interventions are counted, as a contractor could receive more than one training and mentorship support interventions.
Data limitations	The indicator measures the number of training interventions, without indicating whether the contractor is competent in implementing the trained skill. Training provision is not compulsory on the programme, and therefore contractors have a choice not to attend training. Training numbers could thus be less than the number of contractors on the database.
Type of indicator	The indicator measures outputs.
Calculation type	Cumulative Year end
Reporting cycle	Quarterly reporting intervals
New indicator	Indicator continues from previous year.
Desired performance	Actual performance higher than the targeted performance is desirable.
Indicator responsibility	Director : Empowerment Programmes

KPI Number : 5.8 - Training opportunities created for women.

Indicator title	<i>Number of training opportunities created for women</i>
Short definition	The number of women participating within training and capacity building specified programmes created by the Department.
Purpose/importance	To balance the objectives of job creation, access to opportunities for women and women owned entities through addressing lack of appropriate skills and experience.
Source/collection of data	Course attendance registers and monthly mentorship progress reports. Human Resource Development reporting Departmental BBBEE Scorecard
Method of calculation	Number of Learner ship, Internship , skills programmes and Apprenticeships matrix Number of training opportunities created for women and women owned entities % of women participating within different levels of management
Data limitations	Incorrect data and reporting
Type of indicator	Inputs and outputs
Calculation type	Cumulative Year end
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual performance higher than the targeted performance is desirable.
Indicator responsibility	Programme Manager

KPI Number : 5.9 - Training opportunities created for youth.

Indicator title	<i>Number of training opportunities created for youth</i>
Short definition	The number of youth participating within training and capacity building specified programmes created by the Department.
Purpose/importance	To balance the objectives of job creation, access to opportunities for youth and youth owned entities through addressing lack of appropriate skills and experience.
Source/collection of data	Course attendance registers and monthly mentorship progress reports. Human Resource Development reporting Departmental BBBEE Scorecard
Method of calculation	Number of Learner ship, Internship , skills programmes and Apprenticeships matrix Number of training opportunities created for youth and youth owned entities % of youth absorbed by the Department.
Data limitations	Incorrect data and reporting
Type of indicator	Inputs and outputs
Calculation type	Cumulative Year end
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual performance higher than the targeted performance is desirable
Indicator responsibility	Programme Manager

KPI Number : 5.10 - Training opportunities created for people with disabilities.

Indicator title	<i>Number of training opportunities created for people with disabilities</i>
Short definition	The number of PWD's participating within training and capacity building specified programmes created by the Department.
Purpose/importance	To balance the objectives of job creation, access to opportunities for PWD's and PWD's owned entities through addressing lack of appropriate skills and experience.
Source/collection of data	Course attendance registers and monthly mentorship progress reports. Human Resource Development reporting Departmental BBBEE Scorecard
Method of calculation	Number of Learner ship, Internship, skills programmes and Apprenticeships matrix Number of training opportunities created for PWD's and PWD's owned entities % of PWD's absorbed by the Department.
Data limitations	Incorrect data and reporting
Type of indicator	Inputs and outputs
Calculation type	Cumulative Year end
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual performance higher than the targeted performance is desirable.
Indicator responsibility	Programme Manager

Sub-Programme : 5.4 : EPWP Co-ordination and Monitoring

KPI Number : 5.11 – Number of employment days created.

Indicator title	<i>Number of employment days created</i>
Short definition	Number of employment days created in a project at a given time
Purpose/importance	The purpose of the indicator is to indicate the number of actual employment days of work created in keeping with government's mandate of job creation.
Source/collection of data	Reports from contractors and project managers
Method of calculation	The number of people who worked on a project multiplied by the number of days each person worked
Data limitations	Incorrect reporting
Type of indicator	Output
Calculation type	Cumulative Year end
Reporting cycle	Monthly/quarterly
New indicator	Continues with no change from previous year
Desired performance	Actual performance higher than the targeted performance is desirable.
Indicator responsibility	Programme Manager



*KwaZulu-Natal
Department of Transport*

172 Burger Street • Tel: 033 355 8600 • Pietermaritzburg

Annual Performance Plan 2019/2020 – 2021/2022



 <https://www.facebook.com/KZNTransport>

 [@KZNTransport](https://twitter.com/KZNTransport)

Road Safety is our collective responsibility.