



transport

Department:
Transport
PROVINCE OF KWAZULU-NATAL



Strategic Plan 2015/ 2016 - 2019/ 2020





MEC's Foreword

I am pleased to present the KwaZulu-Natal Department of Transport's Strategic Plan for the fiscal years 2015/16 to 2019/20. This document results from thorough-going processes that entailed long discussions and debates that stretched for well over a year. It is a living document that captures the strategic mandate of this department. Our vision remains to achieve citizens' "prosperity through mobility". This vision finds practical expression in our mission, which is striving to "provide the public with mobility through an affordable transportation system that is safe, integrated, regulated and accessible, to meet the developmental needs of our province".

The Strategic Plan therefore carefully integrates objectives that are aimed at achieving the national and provincial policy imperatives, in tune with our developmental state character. It reflects a tight alignment and linkages to the National Development Plan 2030, the Provincial Growth and Development Plan 2030 and local government development plans.

This department has correctly and within reason identified feasible service delivery targets in the rollout of roads and transportation infrastructure. Furthermore, greater care has been taken to ensure that there is visible improvement in our traffic management, regulation, law enforcement and road safety. The continuing road crashes and fatalities in our province and country at large are a cause for serious concern, and require redoubled efforts to overcome.

Of note, in this new term of government the department directly responds to the refreshed call for radical socio-economic transformation with Strategic Goal 4. We are, however, quite conscious of the need for a change in mind-set, posture and work ethic required of public servants to achieve the set strategic objectives and goals.

Similarly, public servants are expected to be loyal to this government, demonstrate high integrity levels, and be prepared to go the extra mile in the service of the people.

Finally, we must all understand that socio-economic transformation will ensure redistribution of wealth to those who are still marginalised. It is also a critical ingredient for deepening our democracy as well as achieving our nation's sustainable peace, stability, economic growth and prosperity.



Mr.T.W. Mchunu

(Executive Authority of KwaZulu-Natal: Department of Transport)

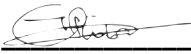
OFFICIAL SIGN-OFF

It is hereby certified that this Strategic Plan:

- Was developed by the management of the KwaZulu Natal Department of Transport under the guidance of the Honourable MEC, Mr TW Mchunu.
- Takes into account all the relevant policies, legislation and other mandates for which the KwaZulu Natal Department of Transport is responsible.
- Accurately reflects the strategic goals and objectives which the KwaZulu Natal Department of Transport will endeavour to achieve over the period 2015-2020.

Ms G. P. Xaba

General Manager: Strategic Management

Signature:  _____

Mr W. B. Evans

Chief Financial Officer

Signature:  _____

Mr B. S. Gumbi

Accounting Officer

Signature:  _____

Approved by:

Mr T.W. Mchunu

Executive Authority

Signature:  _____

CONTENTS

PART A: STRATEGIC OVERVIEW.....	2
1 Vision.....	2
2 Mission.....	2
3 Values.....	2
4 Legislative and other mandates.....	3
4.1 CONSTITUTIONAL MANDATES.....	3
4.2 LEGISLATIVE MANDATES.....	4
4.3 POLICY AND PROGRAMME MANDATES.....	6
4.4 RELEVANT COURT RULINGS.....	8
4.5 PLANNED POLICY INITIATIVES.....	9
5 Situational analysis.....	13
5.1 SERVICE-DELIVERY ENVIRONMENT.....	13
5.2 ORGANISATIONAL ENVIRONMENT.....	19
5.3 DESCRIPTION OF THE STRATEGIC PLANNING PROCESS.....	20
6 Strategic goals of the department.....	21
PART B: STRATEGIC OBJECTIVES.....	25
7 Programme 1 :Administration.....	26
7.1.STRATEGIC OBJECTIVES.....	26
7.2 RESOURCE CONSIDERATIONS.....	27
7.3 RISK MANAGEMENT.....	28
8 Programme 2 :Road Infrastructure.....	31
8.1 STRATEGIC OBJECTIVES.....	31
8.2 RESOURCE CONSIDERATIONS.....	33
8.3 RISK MANAGEMENT.....	34
9. Programme 3 :Public and Freight Transport.....	35
9.1 STRATEGIC OBJECTIVES.....	35
9.2 RESOURCE CONSIDERATIONS.....	38
9.3 RISK MANAGEMENT.....	39
10. Programme 4 :Traffic Management.....	41
10.1 STRATEGIC OBJECTIVES.....	41
10.2 RESOURCE CONSIDERATIONS.....	42
10.3 RISK MANAGEMENT.....	42
11. Programme 5 :Community Based Programmes.....	44
11.1 STRATEGIC OBJECTIVES.....	44
11.2 RESOURCE CONSIDERATIONS.....	47
11.3 RISK MANAGEMENT.....	47
PART C: LINKS TO OTHER PLANS.....	48
12. Links to the long-term infrastructure and other capital plans.....	48
13. Links to the Medium Term Strategic Framework	49
14. Links to the Provincial Growth and Development Plan	51
15. Conditional grants.....	54
16. Public entities.....	55
17. Public-private partnerships.....	55
ANNEXURE A : Technical Indicator Descriptions.....	56

PART A: STRATEGIC OVERVIEW

1 Vision

The KwaZulu-Natal Department of Transport's vision is :

"PROSPERITY THROUGH MOBILITY".

This means that all activities of the department and, the manner in which the department delivers services to communities, will increase the wealth and quality of life of all the citizens of the Province.

2 Mission

We will strive to provide the public with mobility through an affordable transportation system that is safe, integrated, regulated and accessible, to meet the developmental needs of our province.

3 Values

The values of the department emanate from the Batho Pele principles. The department's values are:

- Teamwork
- Integrity
- Commitment to serve
- Leadership
- Value for Money

CORE VALUES / PRINCIPLES – DEPARTMENT OF TRANSPORT

Teamwork	We will promote consultation, an open door policy and communication in our activities to ensure teamwork and unity among all our staff.
Integrity	We will continuously strive to undertake all our activities and provide services in an open, transparent, honest, accountable and righteous manner, at all times.
Commitment to Serve	We remain committed to providing the best service to our citizens in a humble and respectful manner. People will be treated without prejudice or discrimination through customer care and consultation.
Leadership	We will continue to provide sound direction, guidance and leadership to motivate our staff to work hard and efficiently through recognition while providing service excellence at all times.
Value for Money	We remain committed to utilise public funds efficiently and effectively while delivering quality services to our communities.

4 Legislative and other mandates

4.1 Constitutional mandates

The following sections of the Constitution are relevant to the department:

- 4.1.1 **Chapter 2** This Chapter deals with the Bill of Rights and the department will have to ensure that the necessary steps are undertaken to ensure that these rights are not compromised.
- 4.1.2 **Chapter 3** This Chapter deals with co-operative government and intergovernmental relations. The department will have to ensure that we observe and adhere to the principles in this Chapter and that we conduct our activities within the parameters of this Chapter.
- 4.1.3 **Chapter 6** As a public institution, the department will have to report to the Provincial Legislature as and when required.
- 4.1.4 **Chapter 10** As a public institution, the department will have to ensure that it is administered in according with the provisions of this Chapter which deals with public administration.
- 4.1.5 **Chapter 13** As a public institution, the department will have to ensure that it is administered in according with the provisions of this Chapter which deals with financial matters.
- 4.1.6 **Schedule 4** This section sets out the areas of provincial legislative competence.

4. 2 Legislative mandates

The department's core functions are mandated by the following key legislation:

NO	NAME OF LEGISLATION	MANDATE
4.2.1	Administrative Adjudication Of Road Traffic Offences, 1998 (Act No. 46 of 1998)	This Act provides for the promotion of road traffic quality by providing for a scheme to discourage road traffic contraventions, to facilitate the adjudication of road traffic infringements, to support the prosecution of offences in terms of the national and provincial laws relating to road traffic, and implement a points demerit system; to provide for the establishment of an agency to administer the scheme; to provide for the establishment of a board to represent the agency.
4.2.2	Broad-Based Black Economic Empowerment Act, 2003 (Act No. 53 of 2003)	This Act allows for the establishment of a legislative framework for the promotion of black economic empowerment.
4.2.3	Criminal Procedure Act, 1977 (Act No. 51 of 1977)	This Act makes provision for procedures and related matters in criminal proceedings.
4.2.4	Cross-border Road Transport Act, 1998 (Act No. 4 of 1998)	This Act provides for co-operative and co-ordinated provision of advice, regulation, facilitation and law enforcement in respect of cross-border road transport by the public and private sectors.
4.2.5	Employment Equity Act, (Act No. 55 Of 1998)	The purpose of the Act is to achieve equity in the workplace by : <ul style="list-style-type: none"> • promoting equal opportunity and fair treatment in employment through the elimination of unfair discrimination; and • implementing affirmative action measures to redress the disadvantages in employment experienced by designated groups, in order to ensure their equitable representation in all occupational categories and levels in the workforce.
4.2.6	Intergovernmental Relations Framework Act, 2005 (Act No.13 of 2005)	This Act provides for a framework for the national government, provincial governments and local governments to promote and facilitate intergovernmental relations; to provide for mechanisms and procedures to facilitate the settlement of intergovernmental disputes.
4.2.7	KZN Provincial Roads Act, 2001 (Act No.4 of 2001)	This Act provides for the transformation, restructuring, establishment and control of the KwaZulu-Natal provincial road network.
4.2.8	KZN Road Traffic Act, 1997 (Act No.7 of 1997)	This Act mandates the MEC to make determinations in respect of traffic and licensing matters, where these are within provincial competence. However, the Premier of the KZN Province, in the Provincial Gazette No. 6303, dated 17 November 2004, vide Notice No. 2, proclaimed the commencement of ONLY certain sections of the KwaZulu-Natal Road Traffic Act, 1997 (Act No.7 of 1997), with effect from 9 November 2004.
4.2.9	National Land Transport Act, 2009 (Act No. 5 of 2009)	The Act is intended to finalise matters of land transport transformation and further clarify role and responsibilities for different spheres of government. It mandates the MEC to give guidance and support on matters of land transport and further establish appropriate institutions.
4.2.10	National Road Traffic Act, 1996 (Act No. 93 of 1996)	This Act provides for road traffic matters which shall apply uniformly throughout the Republic.

4.2.11	Occupational Health and Safety Amendment Act, 1993 (Act No. 181 of 1993)	This Act provides for the health and safety of persons at work and for the health and safety of persons in connection with the use of plant and machinery; the protection of persons other than persons at work against hazards to health and safety arising out of or in connection with the activities of persons at work; to establish an advisory council for occupational health and safety.
4.2.12	Preferential Procurement Policy Framework Act, 2000 (Act No. 5 of 2000)	This Act provides a framework for the implementation / development of preferential procurement policies in order to provide for the protection or advancement of persons disadvantaged by unfair discrimination.
4.2.13	Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)	This Act gives effect to the constitutional right of access to any information held by the State and any information that is held by another person and that is required for the exercise or protection of any rights.
4.2.14	Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)	This Act gives effect to the right to administrative action that is lawful, reasonable and procedurally fair and to the right to written reasons for administrative action as contemplated in section 33 of the Constitution of the Republic of South Africa, 1996; and to provide for matters incidental thereto.
4.2.15	Public Finance Management Act, 1999 (Act No.1 of 1999)	This Act allows for the regulation of financial management in the department so as to ensure that all revenue, expenditure, assets and liabilities are managed efficiently and effectively and to provide for the responsibilities of persons entrusted with financial management in the department.
4.2.16	Public Service Act, 1994 (Act No. 103 of 1994) and Regulations	This Act provides for the organisation and administration of the public service of the Republic, the regulation of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service.
4.2.17	Road Traffic Act, 1989 (Act No. 29 of 1989)	This Act has been repealed with the implementation of the National Road Traffic Amendment Act No. 21 of 1999 by Proclamation 61 of 10 November 2010, with effect from 20 November 2010, with the exception of the provisions applicable to
4.2.18	Road Traffic Management Corporation Act, 1999 (Act No. 20 of 1999)	This Act was approved by Parliament and enacted in 1999 with the aim of establishing the Corporation to pool powers and resources and to eliminate the fragmentation of responsibilities for all aspects of road traffic management across the various levels of Government. It provides the Corporation with its mandate, namely to in the public interest, aim for co-operative and co-ordinated strategic planning, regulation, facilitation and law enforcement in respect of road traffic matters by the national, provincial and local spheres of government and also allows for the collection of fees by the said Corporation to fund all the aforementioned initiatives, including the NaTIS.
4.2.19	The Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996)	This Constitution is the supreme law of the Republic; law or conduct inconsistent with is invalid, and the obligations imposed by it must be fulfilled.
4.2.20	The Construction Industry Development Board Act, 2000 (Act No. 38 of 2000)	This Act provides for implementation of an integrated strategy for the reconstruction, growth and development of the construction industry.

4.3 Policy and programme mandates

The department's core functions are informed by the following:

NO	NAME OF POLICY	MANDATE
4.3.1	Draft National Scholar Transport Policy, 2014	The policy provides a single framework and an enabling environment for government and other stakeholders to address scholar transport challenges. It also outlines the implementation framework for scholar transport which will assist government and relevant stakeholders to effectively render an improved scholar transport service throughout the country. The primary objectives of this national scholar transport policy are, among others, to provide national uniform norms and standards, promote co-ordination and co-operation amongst stakeholders, and provide a framework for monitoring and evaluation of scholar transport services.
4.3.2	Draft Non-Motorised Transport Policy, December 2008	The draft policy provides a framework for all matters connected with non-motorised transport.
4.3.3	Growth, Employment and Redistribution: A Macro-economic Strategy (GEAR), (June 1996)	Provides a strategy for rebuilding and restructuring the economy.
4.3.4	Integrated Sustainable Rural Development Strategy, November 2005	The Integrated and Sustainable Rural Development Strategy (ISRDS) is designed to realise a vision that will <i>"attain socially cohesive and stable rural communities with viable institutions, sustainable economies and universal access to social amenities, able to attract and retain skilled and knowledgeable people, who are equipped to contribute to growth and development"</i> . A strategic objective of the ISRDS is <i>"to ensure that by the year 2010 the rural areas would attain the year 2010 the rural areas would attain the internal capacity for integrated and sustainability development"</i> .
4.3.5	KZN White Paper on Freight Transport Policy (October 2004)	The document informs on broad issues affecting all applicable modes of transport, that is, road, rail, pipelines, air and maritime transport.
4.3.6	Local Roads For Rural Development In Kwazulu-Natal, March 1997	The provision of local roads to serve rural communities which were neglected in the past is an initiative of the KwaZulu-Natal Department of Transport. The objective of this initiative is through the provision of road infrastructure to facilitate and provide opportunities for the social and economic development of rural populations.

4.3.7	National Development Plan, 2030	<p>The National Development Plan provides a broad strategic framework to guide key choices and actions while aiming to eliminate poverty and reduce inequality by 2030. The intention is to draw on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnerships throughout society. The plan focuses on the critical capabilities needed to transform the economy and society. Given the complexity of national development, the plan sets out six interlinked priorities:</p> <ul style="list-style-type: none"> • Uniting all South Africans around a common programme to achieve prosperity and equity. • Promoting active citizenry to strengthen development, democracy and accountability. • Bringing about faster economic growth, higher investment and greater labour absorption. • Focusing on key capabilities of people and the State. • Building a capable and developmental state. • Encouraging strong leadership throughout society to work together to solve problems.
4.3.8	National Freight Logistics Strategy (October 2005)	<p>This report is a follow-up to the “Moving South Africa” document. It seeks to build on the world class infrastructure and operations we have in some areas of the system, while setting a clear framework for addressing system and meso-level challenges that constrain other areas of the freight system. It sets the strategic framework for institutional reform and industrial structuring that will ensure a more efficient freight system that allows greater system access to current marginalised service providers and cargo owners.</p>
4.3.9	National Infrastructure Plan, 2014	<p>The purpose of the Plan is to transform the economic landscape while simultaneously creating significant numbers of new jobs, and strengthen the delivery of basic services. The plan also supports the integration of African economies.</p>
4.3.10	National Road Safety Strategy, 2006 Onwards	<p>The framework set out strategies for addressing and improving road safety.</p>
4.3.11	New Growth Path Framework, 2011	<p>The New Growth Path is government’s vision to place jobs and decent work at the centre of economic policy. It sets a target of five million new jobs to be created by 2020. It sets out the key jobs drivers and the priority sectors that government will focus on over the next few years.</p>
4.3.12	Provincial Growth and Development Plan, 2014	<p>The aims of the PGDS are to:</p> <ul style="list-style-type: none"> • Develop a framework for the future direction of policy and strategy development; • Outline strategic interventions, goals and targets to direct development and planning initiatives; and • Ensure a common vision and co-ordinated action by government and partners in implementation. <p>The PGDS provides strategic direction based on key provincial priorities that address the social needs of the people and the realisation of the economic growth potential of the province.</p>
4.3.13	Provincial Spatial Economic Development Strategy, October 2006	<p>The provincial Government has developed its own Growth and Development Strategy, which is closely aligned to both the Millennium Development Goals and national development goals. The PGDS is essentially a tool through which the provincial government can address the legacies of the apartheid space economy, promote sustainable development and ensure poverty eradication and employment creation.</p>

4.3.14	Public Transport Strategy and Action Plan, 2007	The Public Transport Strategy has two key thrusts: Accelerated Modal Upgrading and Integrated Rapid Public Transport Networks. Accelerated Modal Upgrading refers to the current initiatives to transform bus, taxi and rail service delivery in the short to medium term. Integrated Rapid Public Transport Networks pertains to the upcoming Action Plan's focus on implementing high quality Phase 1 networks of Rail Priority Corridors and Bus Rapid Transit Corridors in especially the 6 metro cities.
4.3.15	Road Infrastructure Strategic Framework for South Africa (October 2006)	The Strategic Framework is intended to be an embodiment of roads policy in South Africa and a blueprint for roads development planning and provision by all roads authorities. It contains the principles that are embodied in sector and government level policies that seek to bridge the economic divide through the integration of first and second economies i.e. emphasising the need to maintain good quality strategic economic road infrastructure while elevating the profile of social infrastructure; promoting the integration of transport planning with broader economic and social spatial and land use planning; maximising skills development and employment creation potential; while ensuring sustainability and harmony with the environment.
4.3.16	Rural Transport Strategy for South Africa 2007	The rural transport strategy is seen as a stimulant to social development and economic growth of rural areas, which would in turn grow the economic resource of district municipalities. The strategy calls for the Rural Transport Service; this includes services provided by users themselves (e.g. head loading, private vehicular transport) and by operators of all modes of motorised and non-motorised transport, and the promotion of non-motorised and intermediate modes of transport.
4.3.17	The National Spatial Development Perspective (2006)	The framework contains a set of principles and mechanisms for guiding infrastructure investment and development decisions.
4.3.18	White Paper on National Transport Policy, 1996	The policy document provides a basis for transport to play a more strategic role in social development and economic growth.

4.4 Relevant court rulings

4.4.1 *McIntosh v Premier of the Province of KwaZulu-Natal and Another (632/2007) [2008] ZASCA 62; 2008 (6) SA 1 (SCA); [2008] 4 All SA 72 (SCA) (29 May 2008)*

In terms of this matter the department is compelled to conduct routine inspections and maintenance of the road network. The claim pertained to damages due to a pothole. The Department was found liable for 70% of the plaintiff's claim. Quantum settled out of Court.

4.4.2 *Oosthuizen's Transport (PTY) LTD and Others v MEC, Road Traffic Matters, Mpumalanga, and Others 2008 (2) SA 570 (T).*

In terms of this matter, the suspension of operator cards was held to be an administrative action and had to comply with Section 1 of the Promotion of Administrative Justice Act.

4.4.3 *National Prosecuting Authority v W. J. Vermaak (2007) SCA 150 (RSA)*

In terms of this matter, the court held that the forfeiture of a vehicle in a drunken driving matter is not valid as the Act does not apply to that offence and that a motor vehicle is not an instrumentality of the offence.

4.4.4 *S V Hendricks (2011) 4 All SA 402 (WCC)*

In this matter the court held that to sustain a conviction in a drunken driving matter, the proper functioning and effective working of the electrochemical cell ("ECC") of the Alcotest/Breathalyser test was necessary. As the ECC was not calibrated by an accredited laboratory as prescribed in the National Road Traffic Regulations, it could not be used to secure a conviction.

4.4.5 MEC for Transport v Eastman and Two Others (2011)

This is a claim that arose as a result of an accident in Sani Pass Road which was at the time of the accident was under construction. The accident occurred in wet weather on a rural road resultin gin the vehicle landing in a culvert. The department was found not liable on appeal as evidence showed that speed was the sole cause of the accident.

4.4.6 MEC for Transport v Loxin (AR 262/2011) (2014)

Plaintiff was involved in an accident after his motorcycle collided into the concrete barriers on a road that was closed as a results of floods. The department was found not liable on appeal.

4.5 Planned policy initiatives

The core functions of the department are to:

1.	Construct, maintain and repair the provincial road network
2.	Plan, regulate and provide an integrated transportation system
3.	Manage road traffic

As a means to deliver services to the communities of the Province, while satisfying government’s electoral mandate, the core functions of the department are aligned to government’s 5 key priorities, the Medium Term Strategic Framework as well as the Provincial Growth and Development Plan. Government has identified 14 Outcomes as focus areas for the Medium Term Strategic Framework while the Provincial Growth and Development Plan has 7 goals, each with a set of strategic options. The linkages and alignment are as follows :

GOVERNMENT'S KEY PRIORITIES

<ol style="list-style-type: none"> 1. Creation of more jobs, decent work and sustainable livelihoods for inclusive growth 2. Rural development, land reform and food security 3. Education 	<ol style="list-style-type: none"> 4. Health 5. Fighting crime and corruption
---	---



MEDIUM TERM STRATEGIC FRAMEWORK OUTCOMES

<ol style="list-style-type: none"> 1. Education 2. Health 3. Safety 4. Employment 5. Skilled workforce 6. Economic infrastructure 7. Rural development 	<ol style="list-style-type: none"> 8. Human settlements 9. Developmental local government 10. Environmental assets and natural resources 11. Better South Africa 12. Development oriented public service 13. Social protection 14. Transforming society and uniting the country
---	--



PROVINCIAL GROWTH AND DEVELOPMENT PLAN FOCUS AREAS

<ol style="list-style-type: none"> 1. Job Creation 2. Human Resource Development 3. Human and Community Development 4. Strategic Infrastructure 	<ol style="list-style-type: none"> 5. Environmental Sustainability 6. Governance and Policy 7. Spatial Equity
---	--



PROVINCIAL GROWTH AND DEVELOPMENT PLAN OBJECTIVES RELEVANT TO TRANSPORT

<ol style="list-style-type: none"> 15. Development of Harbours 16. Development of Airports 	<ol style="list-style-type: none"> 17. Development of Road & Rail Networks
--	---



DEPARTMENT OF TRANSPORT'S CORE FUNCTIONS

<ol style="list-style-type: none"> 1. Construct ,maintain and repair the provincial road network 2. Plan, regulate and provide an integrated transportation system 	<ol style="list-style-type: none"> 3. Manage road traffic
--	--

Following on from the flow diagram above, the department's policies, plans, priorities, programmes and activities are aligned primarily to the following key strategic goals and objectives of the MTSF and the PGDP :

ALIGNED MTSF OUTCOMES AND PGDP STRATEGIC GOALS				DEPARTMENTAL ALIGNMENT	
MTSF Outcome	PGDP Strategic Goals	PGDP Strategic Objectives		Programme Number	Lead Component
Outcome 3 : All people in South Africa are and feel safe	Strategic Goal 3 : Human and Community Development Goal	Strategic Objective 3.5	The safety and security of the KZN people and their property is improved.	Programme 4 : Transport Regulation	Road Safety and Traffic Management
Outcome 4 : Decent employment through inclusive growth	Strategic Goal 1: Job Creation	Strategic Objective 1.3	Improve efficiency of government-led job creation programmes	Programme 5 : Community Based Programme	Expanded Public Works Programme
Outcome 5 : A skilled and capable workforce to support an inclusive growth path	Strategic Goal 2 : Human Resource Development	Strategic Objective 2.2	Support skills alignment to economic growth	Programme 1 : Administration	Human Resource Management
		Strategic Objective 2.3	Enhance youth skills development and life-long learning	Programme 1 : Administration	Human Resource Management
Outcome 6 : An efficient, competitive and responsive economic infrastructure network	Strategic Goal 4 : Strategic Infrastructure	Strategic Objective 4.1	Development of harbours	Programme 2 : Transport Infrastructure	Transport Infrastructure and Regional Services
		Strategic Objective 4.2	Development of airports	Programme 1 : Administration	Strategic Policy and Planning
		Strategic Objective 4.3	Development of road and rail networks	Programme 2 : Transport Infrastructure	Transport Infrastructure and Regional Services
Programme 3 : Transport Operations	Public and Freight Transport				
Outcome 7 : Vibrant, equitable, sustainable rural communities contributing towards food security for all	Strategic Goal 1: Job Creation	Strategic Objective 1.4	Promote SMME and entrepreneurial development	Programme 5 : Community Based Programme	Enterprise Empowerment

Outcome 12 : An efficient, effective and development-oriented public service	Strategic Goal 6 : Governance and Policy	Strategic Objective 6.2	Build government capacity	Programme 1 : Administration	All components
		Strategic Objective 6.3	Eradicate fraud and corruption		
		Strategic Objective 6.4	Promote participative, facilitative and accountable governance		

Based upon these mandates the department has thus identified some priorities as areas we can focus on within our core functions. Hence our policies will give priority to the following:

- 4.5.1 **Rural Development** – The department will continue with programmes like Operation kuShunquthuli, S’hamba Sonke that was launched in April 2011 and related activities in support of rural development through the provision of access in rural areas of road infrastructure development such as; the building of access roads, pedestrian and vehicle bridges; and the facilitation of public transport services.
- 4.5.2 **Economic Infrastructure and Strategic Infrastructure** – The department recognises that we have a key role to play in the development of the province especially in light of the strategic corridors that are in our province. These corridors are part of key infrastructure that support and contribute to the growth and development of the province, country and SADC regions, particularly as they link the ports of Durban and Richards Bay with these areas.
- 4.5.3 **Road Safety** – The department will focus on safety matters involving all road users with particular attention to pedestrian safety; young road users; community involvement; and public and freight transport safety. Added focus will be placed on the prevention of accidents involving heavy load vehicles, especially at hazardous spots in the province, because of the frequency of these accidents. Hence the relaunched programme called Operation Phezukwabo will strive to crack down on heavy load vehicles that put people’s lives in danger on the roads. These efforts are in support of Government becoming a signatory to the United Nation pledge for “A Decade of Action for Road Safety 2011-2020”. This pledge commits us to reducing and stabilising the level of road traffic deaths around the world by 50% by 2020. The Decade of Action is a commitment shared by both the National and Provincial Department of Transport. The Decade of Action focuses on building road safety management capacity, upgrading the safety infrastructure, further the safety of vehicles, and enhancing the behaviour of road safety users and improving post-crash care.
- 4.5.4 **Job Creation and Decent Work** – The department remains committed to poverty alleviation and job creation in the Province through the labour-intensive programmes like the Zibambele and the Expanded Public Works Programmes.

5 Situational analysis

With the advent of democracy the KwaZulu-Natal Department of Transport became responsible for a primary road network that was historically characterised by severe under-funding for maintenance for several decades while now needing to satisfy the need to support economic growth and equity. The country's increasing economic growth since democracy has put KwaZulu-Natal's primary network under pressure and continues to do so especially as the province is the most critical link in South Africa's global supply chain.

KwaZulu-Natal's primary road network is of economic and strategic importance to sustain South Africa's competitiveness in global markets. KwaZulu-Natal has two of the largest ports in the country that together handle some the bulk of South Africa's cargo tonnage and accounts for the majority of its imports and exports.

During the 2012/2013 financial year, the Census 2011 results for the country were released. The results indicated an increased size in square kilometres of KwaZulu-Natal by 56km² as well as an increase in the total population of the province from 9,584,129 people in 2001 to 10,267,300 in 2011. Despite the increase in numbers, the province's overall percentage share of the country's population decreased from 21.4% to 19.8%. This decrease resulted in a decrease in the Equitable Share allocation to KwaZulu-Natal and a resultant decrease of the department's budget over the MTEF by National Treasury will subsequently impact on the department's delivery of its already backlogged infrastructure maintenance services, in the long term.

The history of the country resulted in inequalities regarding access to transport across communities. Although these disparities are being addressed, it will take time before the inequalities are eradicated completely. Disadvantaged communities require road access to realise their social and economic potential. With the majority of households in the province still lacking access to private transport, public transport is the main mode of motorised travel in the province. Despite this need and efforts over the years to quell public transport violence and improve public transport safety, the majority of households in the province continue to find that public transport is either difficult to access and unsafe to utilise. This challenge is exacerbated by the need to create affordable public transport which is essential for the majority of people in the province to realise their social and economic potential.

The province continues facing challenges with regard to road safety, road user attitudes and their behaviour. The impact on the loss of life and the potentially devastating effects on family and the economy, place added pressure on the need for increased education and enforcement.

5.1 Performance environment

Administration

The services provided by the department are of strategic importance to the economy of the Province and country at large due to one of our core mandates of infrastructure provision. This mandate also has social and developmental benefits for the citizens of the Province. In order to facilitate efficient use of resources and collaboration among all the spheres of government, it is essential that stringent planning occurs regularly to balance the community expectations with the available budget and other available resources.

It is a known fact that the need for integrated planning to support efficient and structured service delivery to communities has always been policy of government. The performance environment in which such integration occurs was previously constrained by a lack of skills and capacity in all spheres of government, a lack of alignment of the planning programmes of the provincial and municipal spheres and a lack of clarity with regard to the allocation of functions and related funding between the spheres of government.

This constraint has been eased by the department's implementation of the province's Operation Sukuma Sakhe which aims to integrate the services of Government in order to ensure that it enriches the lives of our province's citizens. This involvement ensures that there is integrated provincial planning and alignment of services down to ward level in the province. The department works closely with other departments to provide a comprehensive integrated service to communities.

Similarly, the department's key role in supporting the province with the implementation of the National Infrastructure Plan's Strategic Integrated Projects which has resulted in representation in the provincial Action Work Groups. This contributes further to provincial planning alignment.

Despite stringent planning efforts, the demands from the province's communities for services, coupled with unfunded and ad-hoc political mandates remain serious challenges for the department. Pressure from government to accelerate service delivery also places immense pressure on the department especially within limited (and decreased) budget allocations, which remain a constant threat to service delivery.

The amount of finding that is available to the department will always be one of the biggest stumbling blocks to optimal service delivery. The poor economic environment that affects tax revenues resulting in budget reductions for the country, province and department affects the department negatively. The erratic weather patterns in the province also place burden on the department due to heavy rains and resultant floods that impact on existing infrastructure. This always places added pressure as there is always the need to realign budgets and resources to

reconstruct infrastructure.

The continuous technological advancement in the country, although beneficial, is sometimes not accessible due to the exorbitant costs in procuring such technology. The situation is worsened by the fact that information technology is becoming increasingly specialised and diverse resulting in higher costs of resources. The rapid rate of equipment becoming obsolete and the dependency on procuring from overseas manufacturers and software business systems with higher exchange rates, adds to the department's woes.

The department faces claims from the public arising from transport infrastructure related incidents, Not only do these create a negative image of the department but they place an immense burden on the department legally and financially. The negative image of the department is further hampered by claimants' displeasure when their claims are repudiated. This situation is exacerbated by the poor or lack of evidence to provide suitable defences against claims.

The country's constantly evolving legal environment impacts on the department and this is particularly in the human resource and information field, eg. legislation relating to privacy and access to information.

The province is characterised by poverty and unemployment and this situation results in many citizens desperate for secure employment. Hence this situation places enormous pressure on the department when vacant posts are advertised due to the influx of applications for employment.

In the same vein, there is a legislative mandate from government to create jobs and employ women, youth and people with disabilities. However, this does sometimes prove challenging taking into account the available qualifications, skills and competencies of candidates within these categories.

The general lack of candidates who possess skills, competencies and qualifications in the engineering and technical fields, particularly those relating to construction and civil engineering, is one of the most serious challenges facing the department. This challenge is difficult to mitigate with higher salaries being offered in the private and municipal sector. The industry is also characterised by headhunting and poaching of staff, especially of those from designated groups, placing added pressure on the department to recruit and retain suitably qualified staff.

The poor working relations between organised labour and the department further impacts on the department's efficiency and working harmony.

Transport Infrastructure

Reducing the province's road network inequalities continue to be a priority of the department. This, coupled with the need to maintain the primary road network at an appropriate level, continues to be the department's focus despite strides made in construction and maintenance in the past 20 years.

Furthermore, the road network assessment indicates a huge backlog in terms of maintenance and construction needs. Limited funding makes it difficult to deal with the backlog as quickly and expeditiously as possible.

Despite these challenges, there have been strides in improving the quality of the road network. In 2005, 52% of the total road network of the province was in a "poor to very poor" condition. The department's maintenance activities resulted in an improvement of the road network where the percentage of roads that are in "good to very good" condition has increased from 17% in 2005 to 27,2% in 2012.

In order to ensure equitable access of communities to services and economic opportunities, there is a need for the construction of approximately 7,700 km of new gravel access roads. As it would not be practical to address this construction backlog over a single financial year, due to both budget availability and capacity constraints within the construction industry, these backlogs would have to be addressed over a longer period of say ten years. Similarly the backlog in Rehabilitation is estimated to be R 25 billion if it was funded over the next ten years.

However, creating access for communities is priority as not only will such access decrease the cost of service provision in these areas but these roads will unleash areas with latent agricultural potential through reducing the transaction costs related to transport. There will also be an improvement in access to areas with tourism potential as the improved access will increase the number of tourists visiting areas. Hence the economic opportunities for local communities are immense and far-reaching.

So, clearly while the road network continues to exceed its lifespan, funding levels remain inadequate to meet the road infrastructure needs although funding has increased in the past few years. However, the need to continue providing road infrastructure services that promote economic and social opportunities remain the priority for the department. So to, has the need to alleviate historical inequalities.

To achieve this, the department has committed itself to the provision of a balanced road network and non-motorised transport infrastructure that is equitable, sustainable and will maximise social and economic development where it is currently needed most and that is in line with the National Development Plan, Government's priorities, the Medium Term Strategic Framework and the Provincial Growth and Development Plan.

Increased inflationary costs and rising costs in respect of fuel and raw materials, also contribute negatively to the financial challenges already faced by the department.

The department plays a key role in supporting the province with the implementation of the National Infrastructure Plan's Strategic Integrated Projects (SIPs), in particular SIP 2 which is the Durban-Free State-Gauteng logistics and industrial corridor. This is a key corridor that unlocks and supports economic growth of the majority of the country and sub-saharan Africa. This main arterial corridor strengthens and serves as a catalyst for the logistics and transport corridor between SA's main industrial hubs; improves access to Durban's export and import facilities; integrates the Free State Industrial Strategy activities into the corridor, supports the new port in Durban and the Aerotropolis around King Shaka International Airport.

The King Shaka International Airport, the Dube Trade Port and the expansion of the Durban Harbour are major developments that have a significant impact on transport movement in the province. The challenge for the department is to ensure that provincial infrastructure can adequately serve these developments whilst ensuring that negative impacts of such developments on the provincial road network are minimised.

While executing our mandates, the department has been innovative in providing an effective and professional service to our communities and has created numerous job opportunities and an enabling environment for the emergence of the small enterprise sector, particularly in rural areas. The department's efforts and use of new technology to prioritising road investments resulted in an improvement of the road network where the percentage of roads that are in good to very good condition has increased from 17% in 2005 to 27,2% in 2012.

Our efforts and mandates are also in support of the province's Operation Sukuma Sakhe which aims to integrate the services of Government in order to ensure that it enriches the lives of our province's citizens. The department works closely with other departments to provide a comprehensive integrated service package to communities. This involvement also ensures that there is integrated provincial planning and alignment of services.

While funding remains a key challenge to providing all services that communities require, the other major challenge facing the department in the light of the the global economic challenges, is the availability of raw materials, specifically gravel of a quality acceptable for use as a riding surface. This places a significant challenge on the department's ability to keep the cost of road construction and maintenance down.

The department's activities are also informed by the S'hamba Sonke - Moving Together Programme. This is a roads upgrade and maintenance initiative to fix and upgrade the entire secondary roads network of South Africa. The programme creates new jobs for emerging contractors and jobs across the Province. This programme is implemented in the following key areas in the department :

- prioritising the use of labour absorptive construction methods;
- elimination of potholes on our roads;
- creating access roads to schools and clinics and public social infrastructure; and
- establishing the Road Asset Management Systems [RAMS] and introducing the "Know your Network Programme".

Transport Operations

The National Development Plan and the Medium Term Strategic Framework provide the basis for prioritisation of government policies toward achievement of National priorities as outlined in the NDP. It is on this basis that all government departments are called to focus on programmes and projects that are aligned with policy objectives of government as set out in NDP and MTSF. Public Transport infrastructure and systems is one of the priorities.

Public Transport is a basic need of the majority in the Province. Inefficient and fragmented spatial planning separated people from places of work and other economic activities. The current public transport system is characterised by being expensive resulting in communities spending more on transport than other basic necessities. The public transport sphere is unsafe because of violence in particular in the taxi industry, but also due to the road injuries and fatalities. The system is also characterised as being inefficient as commuters are required to spend longer times on the road as public transport is some unreliable or unavailable. Institutional arrangements also cause difficulty in the implementation of a public transport programme that would make a difference in communities.

Public Transport infrastructure and systems has been prioritised in the Medium Term Strategic Framework for implementation in the next five years. In order to realise these mandates, concrete and realistic planning coupled with funding is required. This will eliminate some of the challenges in the system. Despite the challenges, government has been able to improve public transport services through enhanced and coordinated planning; regulations; and monitoring and compliance. The establishment of the Provincial Regulatory Entity in the Department has improved access to services with an enhanced monitoring of the public transport service. This has ultimately enhanced safety.

The public transport industry is one fraught with challenges characterised by violent conflict between government and operators and between operators themselves. It sometimes operates in a manner that does not always look after the interests and needs of the travelling public.

Despite this challenge, the department has managed to significantly reduce conflict and violence in the industry over the years through the re-establishment of planning, regulation and enforcement in partnership with the industry, in order to bring about development and empowerment.

The establishment of the Provincial Regulatory Entity (PRE) has also contributed positively to the taxi industry and these benefits should be extended to the bus and metered taxi industry as well.

The expansion of government supported transport for learners has expanded the beneficiary net in public transport. Public Transport planning has been enhanced through the development of Integrated Public Transport Plans. The next step is to develop detailed implementable plans which will allow acceleration of transformation of the public transport system.

There is now a call for national and provincial government to prioritise efficient, responsive and accessible public transport and freight, as one critical element towards the realisation of the National Development Plan goals. Therefore the MTSF identifies priorities in this regard over the next five years. These priorities are :

- public transport infrastructure must be managed better by removing duplicate functions, refining powers and functions, imposing accountability and enhancing governance and decision making;
- to streamline institutional arrangements by setting regional transit authorities. It is crucial that all parts of the existing road based commuter services function properly as many commuters depend on buses and taxi services;
- transport authorities must focus on enforcing sector-wide compliance and encourage contracted operators to provide user friendly services; and
- to formulate credible long terms transport plans synchronised with spatial plans. This will be undertaken in conjunction with the Department of Co-operative Governance and Traditional Affairs and municipalities.

It is a well-known fact that public transport remains the primary mode of transport for most people of the province and the rising fuel costs and resultant fare increases is of concern to the department. This challenge is mitigated partially by the Public Transport Operations Grant that the department receives and is able to pass on the benefit to bus commuters. However, the operational funding provided by government is not effective as it assist only about 20% of public transport users while 80% remains unsubsidised. The resultant transport costs contribute to households having to spend more than 20% of their income on public transport. Through integrated planning, provincial subsidy and improvement of rural transport, the problem will be resolved.

The condition of the road network in deep rural areas does pose a threat to the provision of public transport services and this can only be eliminated with long-term infrastructure development. However a lack of funding constrains this.

The transformation of subsidised public transport sector remains a top priority for the department. In this regard the department's Public Transport Transformation Strategy will provide for transformation of the sector by including operators of other modes into the public transport subsidised contracts. This results in taxi operators and small bus owners having ownership in the operating company and actively participating in the day to day running of their businesses.

There is a dire need for the provision of learner transport in the province so that basic education needs of our citizens could be met. Clearly the demand far exceeds the department's capacity to deliver. This service is a joint effort between the department and the department of Education in the province. The good co-operation between the two departments will hopefully address the ever-increasing demands for the provision of such services despite the limited funding, which is provided by the department of Education.

The freight transport challenge facing the department is the significant increase of freight transport on the road network due to absence of regulation of road freight transport supply and increasing port traffic in the main corridors. The solution is a shift of some goods from road to rail. KwaZulu-Natal is the freight transport key driver for South Africa's export-driven economy. Millions of tons of freight are transported annually on the corridor between Johannesburg and Durban providing access to the South African ports.

Currently only 18% of all freight that move along the corridor between Gauteng and Durban is by rail with the remaining 82% being transported by road. Although it is not possible to move all freight by road, Transnet has developed a strategy to increase the modal split to 42% by 2025 by targeting certain commodities. The Department will also be developing a freight and logistics strategy which captures plans to revitalise rail branch lines in the province. Since this is not a provincial competency, partnership with the National Department of Transport and Transnet will be established.

The Medium Term Strategic Framework calls for an increase in rail tonnage from the current 207million to 330 million in 2019. The Province, through partnership with relevant institutions will work towards the achievement of this goal through the implementation of a freight and logistic programme which is outlined in the Provincial Freight Strategy and the National Freight Logistics Strategy.

Heavy vehicle overloading continues to be a major problem in South Africa notwithstanding efforts at more effective overloading control by the authorities. The recent spate of powercuts by Eskom as well as the increasing trend of cable theft compromises the working operations of the weighbridges. This exacerbates the issue of overload control significantly as there is a loss of connectivity to the main servers and results in weighbridge down-time.

Overloading causes premature road deterioration and, together with poor vehicle maintenance and driver fatigue, contributes significantly to South Africa's poor road safety record. It is estimated that approximately 60 percent of the damage to the road network is caused by overloaded heavy vehicles and this represents a cost of at least R750 million per annum to South Africa.

The increase in Abnormal Loads on the province's roads is also of major concern and the SADC protocols could also affect this issue. This issue could well be affected by pending changes to legislation.

The impact of this movement of freight on the provincial economy is enormous both in terms of income generated and damage done to the provincial road network. The challenge for the department continues to be a structured provincial approach to freight transport in order to reduce the negative impact of road freight overloading on the road system. This challenge will increase as the economy grows resulting in the increase in the movement of people and goods on the road network.

The impact on the environment through the increased freight traffic must also be negated and the use of environmentally friendly vehicles by operators is also a challenge to address if we aim to support a green economy.

A serious concern for the department is the wellbeing of truck drivers on the provincial roads as well as the increase in the prevalence in the spread of HIV and Aids in the industry. Not only does their personal health affect their wellbeing and driving ability but also has an impact on their personal lives and those of their families. The department's efforts at promoting healthy lifestyles and safe driving among truck drivers continue through health services that are available at certain truck stops, despite the challenge of privacy at these stops. Despite these challenges the department remains committed to the provision of a safe, integrated, regulated, affordable and accessible public transport systems and infrastructure. Not only will this improve the quality of lives of the citizens of the province by increasing access to social, medical and educational facilities for our people, but will also facilitate effective employment search and address past imbalances.

One of the department's growing concerns in recent years has been the issue of road safety among all road users. The department is striving to significantly reduce road accidents, not only because the United Nations has declared 2010-2020 as the decade for safety on our roads and in line with the Activism Against Road Carnages and Transgressions Campaign but also because of the devastation the loss of human lives cause. People who are hurt on our roads end up in hospitals consuming health resources with no planned forewarning. People who die on roads end up impacting on social development through disability grants, orphans grants etc. The economic security of families are impacted upon when breadwinners are left dead, disabled or injured on our roads. Clearly, transport safety matters require a concerted, collective approach by all people in the province.

Our efforts at addressing safety issues are influenced by engineering, enforcement, evaluations and education efforts. Despite these valiant efforts, road user behaviour remains a serious challenge and threat to other road users and the endeavours of the department. The lack of studies into current road user behaviour trends that could be harnessed to drive and inform road safety initiatives is seen as a setback in our efforts.

Marketing and advertising campaigns serve as some means to educate the public on road safety issues but these too remain insufficient constrained by limited funding. Adding to this challenge, are community perceptions and resistance to road safety initiatives particularly those that involve speed calming devices and stray animals on the roads.

Another serious threat to road safety is the development of low cost housing and informal settlements on the road reserves.

Transport Regulation

The department is continuously striving to significantly reduce road accidents due to international, national and provincial mandates but also due to the devastating effects on society. Accidents affect people's health, their livelihoods, their families and the social and economic wellbeing. The critical binding factor regarding transport safety matters is that a concerted, collective approach by all people in the province is imperative if this scourge is to be addressed.

The challenge that the department continues to face regarding accidents is ensuring the safe and efficient operation of the road network. This challenge is exacerbated by the growth of freight and passenger trips on the road network in the province as well as the increased traffic volumes caused by the economic growth resulting in more people purchasing vehicles.

As the province continues to grow as a preferred destination for national and international events, the increase in road users places the added burden on law enforcement officers in respect of traffic volumes.

Although the past two years have seen a slight decrease in road fatalities, the increase in accidents caused by heavy motor-vehicles continues to be a bane for the department.

Driver and pedestrian behaviour and attitude will always remain a key challenge for the department. This behaviour includes speeding, transgressions in respect of alcohol and substance abuse as well as overloading of vehicles, including those vehicles transporting scholars. This situation is unacceptable and places added pressure on the department in respect of enforcement and traffic management.

Of particular concern to the department is the general disregard for law enforcement which is evident by the low rate of payment of traffic fines by offenders. At present almost R500 million in traffic fines remain unpaid.

There is also added need to increase enforcement on alternate routes as the increases in the toll fees results in greater volumes of traffic on alternate routes. The increase of heavy vehicles on these routes further exacerbates the issue.

The lack of a legislative mandate to provide a 24 hour service is a hindrance to the department's efforts especially as some road users think that they can act with impunity and transgress road rules after hours when officers are not always on the roads. This lack of a mandate also results in poor visibility of traffic officers which can be detrimental to good driver behavior.

A further challenge to enforcement and road safety issues in the province is the lack of reliable and accurate data in respect of accidents. Such data is critical for proactivity and preventative mechanisms especially in accident hot spots.

The general lack of experts on speed timing and drunk driving technology has also compromised efforts of the department in prosecuting offenders and this has had a negative effect on operations and as serving as a deterrent to other road users.

However, the department's concerted enforcement and educational campaigns seek to address these challenges. The department's aggressive and integrated campaign, Operation Valingazi" which strives to halt the increasing trend in road fatalities will continue. This road safety campaign is aimed at the reduction of road accidents and seeks to prevent the spate of road fatalities that the province of KwaZulu-Natal has been experiencing in the recent past. The programme focuses on integrated law enforcement, building partnerships, promoting high moral values and respect for the rule of law and educational campaigns on road safety. This programme further seeks to galvanise everyone to take responsibility and be active against road carnages.

The challenge in ensuring a consistent and sustained decrease in accidents is to develop an integrated engineering, enforcement, educational and evaluation strategy for the province.

A key partner for the department in addressing road safety and enforcement challenges, is the judicial system. The current backlog in the judicial system in addressing road traffic offences is a serious challenge as offenders are seldom brought to book timeously as other offences take precedence for the judiciary.

A key success factor in law enforcement is the creation of partnerships with other law enforcement agencies eg. the South African Police Services, Crime Intelligence and municipal agencies in a effort to address law enforcement challenges. This integrated collaboration and planning will lead to success in the province to some degree if efforts are combined at a provincial level in the form of integrated planning and multi-disciplinary road blocks, etc. There will also be spin-offs in respect of a possible reduction in fraud and corruption especially at vehicle and driver license testing stations.

Public transport regulation plays an important part in stabilising public transport and yielding a safe, well regulated and secure public transport system. The department continues to improve regulation of public transport through operating license system improvement and the decentralisation of regulatory services to district municipalities. The department is now embarking on a study to determine economic viability and sustainability of the minibus taxi industry in the province. This will serve as an early detection tool to enable the department to identify potential

areas of conflict. Municipalities have an important role in providing input for operating license applications, making facilities available and enforcing public transport laws. In addition, in order to enhance regulation and enforcement of public transport, a capacity building programme will be developed targeting municipalities. The programme will enhance the ability of municipalities to effectively handle and manage the supply of public transport in relation to demand and offer enforcement interventions when required.

The efficiency of motor vehicle licensing is compromised from a national level due to delays in the promulgation of traffic legislation (e.g. legislation pertaining to the implementation of a national number plate, Minimum Service Delivery Standards, legislation supporting compliance with FICA, and the regulation of weighbridge facilities, etc.). Further, as a result of key National NaTIS forums, i.e. the National Steering Committee (NSC), the NaTIS Operational Management Forum (eOMF) and NaTIS User Group Forum (eNUG) not being convened, by the National Department of Transport since 2010, the management and implementation of the NaTIS and a large part of the software development, has been hampered. Hence, this Department is reliant on the National Department of Transport for key legislation and NaTIS amendments and enhancements, which has a serious impact on service delivery.

The following are a few examples of the NaTIS software which has been awaited by Provinces and which would enhance service delivery to the public:

- Renewal of vehicle licences via ATM and online
- Online registrations of Title Holders by Financial Institutions (Banks)
- Link between Department of Home Affairs and NaTIS.

It must also be mentioned that with the existing National Traffic Information System (NaTIS) Turnkey Agreement expiring in May 2015, coupled with the lack of National NaTIS forums being convened, the future function of the NaTIS, is not known to the Province.

The advents in the technological industry have proven to be challenging in the efforts at curbing traffic violations, improving driver behaviour and combining efforts at improving general road safety and increasing enforcement. Increased cellular telephone and other communication devices, together with social media, hamper operations as road users use this technology to warn other road users of enforcement operations. Outdated systems also hamper linkages with operating systems like eNatIS and the Provincial Regulatory Entity systems.

Community Based Programme

The department remains committed to the creation of jobs, the eradication of poverty and the empowerment of the people of the province with emphasis on women, youth and people with disabilities. This can be achieved through supporting government's Expanded Public Works Programme through our infrastructure development initiatives.

This course of action will also impact positively on the social, economic and developmental aspects of our communities.

The issue of economic transformation of previously marginalised entrepreneurs is also a priority of the department. This will be effected through the development of emerging entrepreneurs through ongoing transformation programmes.

5.2 Organisational environment

The challenge that the department continues to face is that in respect of the human resource constraints. The availability of sufficiently skilled technical, engineering, professional and managerial staff in the marketplace, willing to work for government, has meant that the department has had to be innovative in ensuring that the professional and managerial skills required for service delivery are continually available. The awarding of bursaries to students studying in the engineering and technical fields, with service obligations that contractually bind bursars, will dilute the challenge marginally.

The outsourcing of certain professional functions where skills are lacking in the department has greatly assisted in ensuring delivery to communities. The department has a programme for developing skills within the organisation but retention of high calibre staff is extremely difficult, especially due to the higher salaries offered in the private sector. The rigid job requirements also serve as a barrier to attracting and retaining individuals with potential from designated groups.

The over-reliance on the use of consultants, although necessary for service delivery, is not ideal as the development of internal staff is compromised. The fact that the department has also experienced difficulty with mentorship programmes due to the unavailability of suitable mentors, does not dilute the issue.

Government's mandate to recruit and create job opportunities for people with disabilities remain a challenge for the department due to the lack of accessibility to buildings of people with disabilities. Costs to obtain the necessary infrastructure and renovate buildings so that people with disabilities may be employed, are exorbitant.

Employee wellness always remains a paramount priority of the department especially as unhealthy employees severely affect service delivery. The department’s Employee Health and Wellness Programme is vigourously implemented to keep employees healthy for as long as possible.

The issue of post traumatic stress disorder affecting some law enforcement officers remain a challenge as these officers are exposed to much trauma in the course of their duties at accident scenes.

The aging workforce of the department, especially of those staff who possess scarce and critical skills remain a challenge to the department.

Information technology remains a key resource and tool for progress and managing the department efficiently. In an effort to meet business goals effectively, the department will leverage off Information Technology enabled solutions that are governed by the IT Strategy. This will allow Information Technology to maintain a robust environment. Furthermore, the cost of the SITA WAN impacts on the ability of the department to deliver services. The general reliance on SITA could hamper service delivery.

It is envisaged though that the implementation of an Enterprise Content Management system will contribute to the efficiency of the department insofar as the management of documents and records is concerned.

The department is faced with constraints in respect of litigation as we are reliant on and compelled to utilise the services of the State Attorney’s office as public sector attorneys do not have right of appearance in courts of law. This challenge remains a stumbling block to efficiency in legal matters.

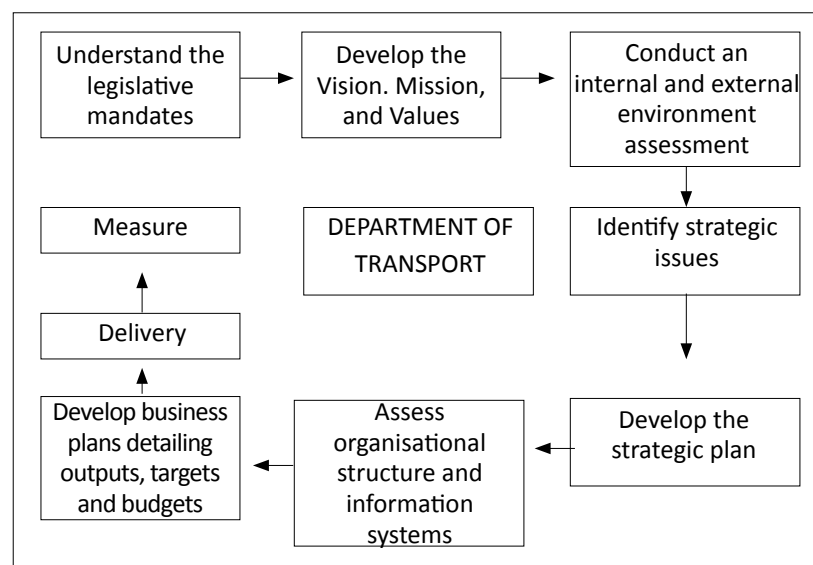
The department realises that continuous communication with our communities and stakeholders will facilitate improved relations among all. We can capitalise on opportunities to communicate to the citizens of the province through our radio programmes and print media. Not only will these communication strategies serve as a means to forge relations with stakeholders but also to educate the public on social and road safety matters.

The department’s Transportation Committees will also serve as ideal partners in addressing all core service delivery challenges ranging from infrastructure to road safety.

5.3 Description of the strategic planning process

This five-year strategic plan is the culmination of continual planning in the department. The strategic plan was prepared according to the process outlined below.

During January 2014, a management strategic planning session was held to define the direction of the department during the course of the next five financial years (2015 to 2020). During this workshop the draft 5 year strategic plan was discussed. At this session the strategic goals and objectives of the department were confirmed.



6. Strategic goals of the department

The department's strategic goals are summarised as follows:

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

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

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

Strategic Goal 3	Provide and promote a safe road environment by decreasing road fatalities by 30% (545/1,819) by 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) 					
Baseline ²	1,819 fatalities					
Targets	PERFORMANCE INDICATORS	MEDIUM TERM STRATEGIC FRAMEWORK PROJECTED TARGETS				
		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
	Number of fatalities (per 100,000 vehicle kilometres)	1,710	1,601	1,492	1,383	1,274

Strategic Goal 4	Promote sustainable economic transformation through developing 2 empowerment programmes.				
Goal Statement	The department will promote and support sustainable economic transformation through empowerment programmes and policies.				
Justification	<ul style="list-style-type: none"> • Economic growth • Promotion of sustainable broad based black economic empowerment • Rural development • Training and development of emerging contractors • Education and skills for all 				
Links	<ul style="list-style-type: none"> • National Development Plan, 2030 • MTSF Outcomes 4, 6 and 7 • PGDP SG1, SOs 1.3 and 1.4 • PGDP SG 2, SOs 2.2 and 2.3 • PGDP SG4, SO 4.3 • Economic development • Decent and sustainable work opportunities • Education and skills for all 				
Indicators	<ul style="list-style-type: none"> • Number of empowerment programmes developed 				
Baseline	<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
	Number of empowerment programmes developed	0	0	0	1

PART B: STRATEGIC OBJECTIVES

The department is aligned to the Sector agreed Programme and Sub Programme structure as shown in the table below:

Programme	Sub-programme
1. Administration	1.1. Office of the MEC
	1.2. Management of the Department
	1.3. Corporate Support
	1.4. Departmental Strategy
2. Transport Infrastructure	2.1. Programme Support Infrastructure
	2.2. Infrastructure Planning
	2.3. Infrastructure Design
	2.4. Construction
	2.5. Maintenance
3. Transport Operations	3.1. Programme Support Operations
	3.2. Public Transport Services
	3.3. Transport Safety and Compliance
	3.4. Transport Systems
	3.5. Infrastructure Operations
4. Transport Regulation	4.1. Programme Support Regulation
	4.2. Transport Administration and Licensing
	4.3. Operator Licence and Permits
	4.4. Law Enforcement
5. Community Based Programme	5.1. Programme Support Community Based
	5.2. Community Development
	5.3. Innovation and Empowerment
	5.4. EPWP Co-ordination and Monitoring

7. 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.

Programme 1 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.

7.1 Strategic objectives

	Strategic Objective	Linkage to Strategic Goals
1	A culture of corporate governance that ensures the department is efficient and effective in delivering on its mandate where 80% (27/33) of MPAT standards are at level 3 or 4 from previous cycle.	Goals 1, 2, 3 and 4

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 MPAT standards are at level 3 or 4 for previous cycle.
Objective Statement	The Department will strive for a culture of corporate governance and will follow fair processes that support its legislative mandates and employees, in the quest to provide quality services to the citizens of the Province and to promote service delivery.
Justification	<ul style="list-style-type: none"> • Sound policies and procedures • Improved service delivery • Value for money • Legislative compliance • Integrated planning • Creating and sustaining a workforce that is skilled, informed, efficient, developed, healthy and representative

Links	<ul style="list-style-type: none"> • National Development Plan, 2030 • PGDP SG 2, SOs 2.2 and 2.3 • PGDP SG6, SO 6.2 and 6.3 • Co-operative governance • Economic and social development • Community needs • Government’s mandates • Education and skills for all • Safer communities • Creating decent work • Development and empowerment of staff 					
Indicators	<ul style="list-style-type: none"> • Percentage of standards are at level 3 or 4 for previous cycle. 					
Baseline ³	<ul style="list-style-type: none"> • 55% (18/33) of standards are at level 3 or 4 for previous cycle 					
Targets	PERFORMANCE INDICATORS	MEDIUM TERM STRATEGIC FRAMEWORK PROJECTED TARGETS				
		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
	% of standards at level 3 or 4 for previous cycle	60% (20/33)	65% (22/33)	70% (24/33)	75% (25/33)	80% (27/33)

7.2 Resource considerations

Key staff trends

The department’s challenges in respect of recruiting and retaining staff with the necessary skills, competencies, educational requirements and experience in the technical and engineering fields, continue despite efforts at addressing these and the introduction of the occupation specific dispensation for the engineering profession. The situation is exacerbated by the higher salaries that are offered in the private sector and municipalities that has attracted staff with these skills and competencies and lead to high staff resignations. The department is attempting to address this challenge by offering bursaries to students studying for qualifications in technical and engineering fields with service obligations upon completion of their studies.

The aging workforce and challenges with sourcing suitable mentors contributes to the department’s challenges.

The issue of headhunting and poaching of suitably qualified candidates, especially those from designated groups, remains a serious challenge in the industry at large and the department is also compromised by this practise.

The department has also experienced challenges with regard to meeting employment equity targets in respect of the people with disabilities. This is largely due to the fact that buildings and facilities are not “disabled friendly”. The remedy is to renovate buildings so that they are more accessible for persons with disabilities is a long term solution. However, it is one that will be very expensive to undertake.

7.3 Risk management

PROGRAMME	IDENTIFIED RISK	RISK MITIGATION
1. Administration	High vacancy rate - the department has reviewed its structure and a realignment of functions may result in the need for movement of employees. In addition, the moratorium on the filling of posts due to the initial cost-cutting measures and subsequent review of the organisational structure has eventually led to a high vacancy rate.	Timeous identification of vacant posts for advertising and acceleration of the selection and recruitment process.
	There is a shortage of construction/civil engineers and artisans from the previously disadvantaged groups	<ul style="list-style-type: none"> The continuous implementation of the artisan development programme to ensure a pool of qualified artisans within the department. More focussed allocation of bursaries for these occupations. Establish and maintain partnerships with fets, heis, setas and other external stakeholders to identify those individuals who wish to pursue careers in these fields. Assist technicians to qualify to be engineers through training and development and offering bursaries to study further. Filling of identified critical posts within these categories should be fast tracked. Implementation of road works foreman learnership.
	Loss of experienced, competent and/or skilled employees through retirement.	Target the employment of persons between the ages of 20-35 years and introduce more structured mentorship programmes to ensure that these employees are more equipped to make a positive contribution to the effective running of the department in years to come.
	Difficulty in replacing lost skills and/or knowledge	Assist technicians to qualify to be engineers through training and development and offering bursaries to study further.
	No on-the-job mentoring and coaching of employees, especially from designated groups.	Employees from the designated groups should be mentored and multi-skilled to equip them for junior and senior management positions.
	No transfer of knowledge and expertise which would negatively affect continuity in service delivery.	Institute a mentorship programme wherein individuals are effectively utilised to train, develop and inspire the next generation especially those in the scarce skills occupations.
	No permanent appointment of candidate technicians until they are professionally registered as per the directive in respect of the OSDs	Implementation of a structured candidate technician programme to ensure that professional status is achieved.
	Shortages of skills exist throughout the ICT industry.	<ul style="list-style-type: none"> Priority to be given to the timeous appointment of skilled IT staff into the department when the Organisational Structure is finalised. Utilisation of skills from SITA.
	High staff turnover.	<ul style="list-style-type: none"> Conduct staff satisfaction surveys. Vigorous application of the Department's Retention Policy. Analysis of Exit Interview Questionnaires

Insufficient policy experts and researchers in the Department.	<ul style="list-style-type: none"> • Training, development and retention of existing staff. • Recruitment of specialists.
Loss of departmental accountability due to outsourcing of work (use of consultants)	Reduce use of consultants
Safety of staff and cashiers during the payment for tender documents.	Secure public service access areas.
Delictual liability emanating from the Constitutional obligation of the MEC to construct and maintain Provincial Roads.	Clear maintenance plan of our roads and sufficient budget to mitigate on the risk of being sued.
The extensive use of overtime hours, which is in contravention of legislative requirements especially among the traffic regulatory personnel.	<ul style="list-style-type: none"> • Expand the size of the departmental traffic training institution, which in turn will require the employment of more traffic training instructors and support staff. • Consulting with organised labour with a view to amend the employment type of regulatory personnel to shift workers. • Introduction of shift work to alleviate 24 hour coverage and overtime problems.
Media leaks of the department's confidential information.	The Department's EXCO and Security Services will develop an approach for managing media leaks
Loss of sensitive information (documents or electronic information).	Back up important information and documents to help prepare for these disasters. Emergency plans and Business Continuity Processes are important.
Lack of IT technology to make data driven decisions.	Implementation of IT systems on IT Plans (PIMS, ECM, BPM)
Aging departmental business systems that are using old technology or are becoming irrelevant/obsolete.	Replacement for LTPS to be prioritised. Plandex to be replaced by the ECM system.
Information Security is difficult to maintain in a rapidly developing technical environment. Threats of MALWARE, Copper theft, intrusion and internal threats, deperimitisation of the network and demand for mobile technology. Policy based security is no longer sufficient.	<ul style="list-style-type: none"> • Increased Governance. • Rollout of the Department's Information Security Policy. • User Awareness Training. • Department Security Forum. • Increased Technical Controls e.g. log analysis, intrusion detection systems, change control, network monitoring systems. • Improved systems administration.
High costs of SITA WAN will impact the department ability to deliver systems to Regions despite there having been significant implementations of fibre networks into the Province.	Make representations to the DPSA to review costs.
Lack of Business Systems within the department and a reliance on manual based systems for the management of projects and budgets.	<ul style="list-style-type: none"> • Implementation of GWEA which will assist in the identification and prioritisation of projects. • Business Solutions tender or SLA with SITA.

	Lack of integrated planning across the 3 spheres of government.	Participatory workshops facilitated by the Department of Co-operative Governance and Traditional Affairs across the three spheres.
	Lack of reliable data to inform planning	<ul style="list-style-type: none"> • Develop a simpler system for planning and delivery. • Ensure proper use of available systems (Persal) (Pavement Management System) (Traffic Management System). • Network with database management teams regarding proper maintenance of systems.
	Increase in service delivery demands for our stakeholders.	We need to improve capabilities and processes in order to inform performance.

8. 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.

Programme 2 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.

8.1 Strategic objectives

	Strategic Objectives	Linkage to Strategic Goals
1	An affordable, balanced and equitable transport network by constructing 1,090kms of new gravel access roads and constructing 65 pedestrian bridges.	Goals 1
2	Affordable transport infrastructure maintenance so that 30% of the blacktop road network is in a 'poor to very poor' condition by 2019/2020.	Goals 1 and 3

Strategic Objective 1	An affordable, balanced and equitable transport network by constructing 1,090kms of new gravel access roads and constructing 65 pedestrian bridges.
Objective Statement	The department will endeavour to plan, design, construct and monitor a balanced and equitable transport network by providing infrastructure such as roads, pedestrian bridges and non-motorised infrastructure to allow for safe access to public facilities.
Justification	<ul style="list-style-type: none"> • Provide access • Appropriate level of service • Increased access to social, economic and public facilities • Address inequalities • Creating opportunities for local economic development

Links	<ul style="list-style-type: none"> National Development Plan, 2030 MTSF Outcomes 4, 6 and 7 PGDP SG1, SOs 1.3 and 1.4 PGDP SG4, SO 4.3 Rural development Creating decent work Social and economic infrastructure Nation building and good governance Cohesive and sustainable communities Sustainable resource management Economic transformation and growth 					
Indicators	<ul style="list-style-type: none"> Kilometres of new gravel access roads Number of pedestrian bridges Number of major vehicle bridges 					
Baseline ⁴	<ul style="list-style-type: none"> 200 kms of access roads 13 pedestrian bridges 7 major vehicle bridges 					
Targets	PERFORMANCE INDICATORS	MEDIUM TERM STRATEGIC FRAMEWORK PROJECTED TARGETS				
		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
	Kilometres of new gravel access roads constructed	240	230	215	205	200
	New Pedestrian bridges constructed	13	13	13	13	13
	New major vehicle bridges constructed	7	7	7	7	7

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.					
Objective Statement	The department will strive to maintain and monitor the transport infrastructure network in a sustainable manner to ensure the safety of road users and the preservation of the transport infrastructure.					
Justification	<ul style="list-style-type: none"> • Support a safe road transport infrastructure network • Retain lifespan of transport infrastructure 					
Links	<ul style="list-style-type: none"> • National Development Plan, 2030 • MTSF Outcomes 4, 6 and 7 • PGDP SG1, SOs 1.3 and 1.4 • PGDP SG4, SO 4.3 • Safety • Value for money • Preserving access 					
Indicators	<ul style="list-style-type: none"> • Percentage of the blacktop road network that is in a ‘poor to very poor’ condition 					
Baseline ⁵	<ul style="list-style-type: none"> • 41% of the blacktop road network is in a “poor to very poor” condition 					
Targets	PERFORMANCE INDICATORS	MEDIUM TERM STRATEGIC FRAMEWORK PROJECTED TARGETS				
		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
	Percentage of the blacktop road network that is in a ‘poor to very poor’ condition	35	35	33	33	30

8.2 Resource considerations

Key staff trends

The most critical challenge to the department’s infrastructure development and maintenance mandates is the recruitment and retention of staff in the technical and engineering fields with the requisite skills, competencies, educational requirements and experience.

The introduction of the occupation specific dispensation for the engineering profession did not ease the burden. The department remains severely constrained by this lack of technical and engineering expertise which places undue reliance on outsourcing activities.

A lack of suitable mentors in these fields, together with the aging workforce contributes significantly to the department’s challenges.

The department is attempting to address this challenge by offering bursaries to students studying for qualifications in technical and engineering fields with service obligations upon completion of their studies.

Expenditure trends

The department has continually faced challenges with regard to funding in order to meet the Province's road infrastructure requirements. This is illustrated by the following: it is impossible to meet the construction backlog over a single financial year, due to both budget availability and capacity constraints within the construction industry. This construction backlog can be addressed over a ten year period requiring annual funding of R2,8 billion per annum plus escalation. Over a period of ten years, this programme will cost R40 billion to implement at an estimated 8% construction industry inflation. When taking a conservative estimate of 8% annual inflation into account, the required budget equates to R2,786 billion plus rehabilitation funding needs of R2,197 billion equals R4,983 billion versus the projected budget of R2,793 billion in 2014/2015.

Hence, the continual backlog in funding exacerbates infrastructure maintenance and constrains the department in fulfilling its mandate.

The increasing costs in respect of construction due to rising inflation, ever-rising fuel and export costs and shortage of materials has also contributed to funding and delivery woes.

8.3 Risk management

PROGRAMME	IDENTIFIED RISK	RISK MITIGATION
2. Transport Infrastructure	Use of Consultants hindering the development of internal staff.	<ul style="list-style-type: none"> Reduction in the use of consultants and attract more suitably experienced and qualified staff Development of staff.
	Inability to attract suitably qualified staff.	<ul style="list-style-type: none"> Application of existing policies regarding recruitment and selection and retention. Revision of the application of the OSD.
	Limited funding.	<ul style="list-style-type: none"> Creative use of existing funds. Motivation for increased funding.
	Shortage of quarries and materials.	<ul style="list-style-type: none"> Legalise and educate traditional councils. Use of non-traditional stabilisers.
	Theft of and damage to the street furniture.	Awareness campaigns and education.

9. 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.

Programme 3 includes all costs involved in Public transport management and service delivery including the planning, co-ordination of the operator in the transport industry.

9.1 Strategic objectives

	Strategic Objective	Linkage to Strategic Goals
1	90% (62,100/69,000) of all public transport operators are fully compliant with the public transport provisions.	Goals 1 and 2
2	The provision of a dedicated subsidised learner transport service to 38,600 learners identified by the Department of Education	Goals 2 and 3
3	The migration of 2% (288,000 tonnes) of freight from road to rail by 2019/2020	Goals 1, 2 and 3

Strategic Objective 1	90% (62,100/69,000) of all public transport operators are fully compliant with the public transport provisions.
Objective Statement	To ensure that the 90% (62,100/69,000) public transport operators within the province are fully compliant with the public transport provisions.
Justification	<ul style="list-style-type: none"> • Access to livelihood • Cheaper transport • Promote empowerment of Public Transport Operators • Commuters

Links	<ul style="list-style-type: none"> • National Development Plan, 2030 • MTSF Outcomes 4, 6 and 7 • PGDP SG1, SO 1.4 • PGDP SG4, SO 4.3 • Safety • Mobility • Access to employment • Economic development 					
Indicators	<ul style="list-style-type: none"> • Number of public transport operators that are compliant with the public transport provisions 					
Baseline	<ul style="list-style-type: none"> • 20,692 public transport operators that are fully compliant 					
Targets	PERFORMANCE INDICATORS	MEDIUM TERM STRATEGIC FRAMEWORK PROJECTED TARGETS				
		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
	Number of operators that are compliant with the public transport provisions	28,970	37,250	45,540	53,820	62,100

Strategic Objective 2	The provision of a dedicated subsidised learner transport service to 38,600 learners identified by the Department of Education.					
Objective Statement	To ensure that 38,600 learners identified by the Department of Education benefit from the dedicated subsidised learner transport service.					
Justification	<ul style="list-style-type: none"> • Safety • Mobility • Access to education • Affordable transport • Promote empowerment of Public Transport Operators 					
Links	<ul style="list-style-type: none"> • National Development Plan, 2030 • MTSF Outcomes 4, 6 and 7 • PGDP SG1, SO 1.4 • PGDP SG4, SO 4.3 • Safety • Mobility 					
Indicators	<ul style="list-style-type: none"> • Number of learners transported • Number of schools receiving transport services 					
Baseline	<ul style="list-style-type: none"> • 34,000 learners transported • 224 schools receiving transport services 					
Targets	PERFORMANCE INDICATORS	MEDIUM TERM STRATEGIC FRAMEWORK PROJECTED TARGETS				
		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
	Number of learners transported	34,000	38,600	38,600	38,600	38,600
Number of schools receiving transport services	224	250	250	250	250	

Strategic Objective 3	The migration of 2% (2,88 million tonnes) of freight from road to rail by 2019/2020					
Objective Statement	To ensure that 2% of freight currently on the road, migrate to movement via rail.					
Justification	<ul style="list-style-type: none"> • Safety • Mobility • Economic access • Affordable transport • Rural Development 					
Links	<ul style="list-style-type: none"> • National Development Plan, 2030 • MTSF Outcomes 4, 6 and 7 • PGDP SG1, SO 1.4 • PGDP SG4, SO 4.3 • Safety • Mobility • Access • Access to employment • Economic development 					
Indicators	% of cargo moved to rail					
Baseline	<ul style="list-style-type: none"> • 144 million tonnes moved via road 					
Targets	PERFORMANCE INDICATORS	MEDIUM TERM STRATEGIC FRAMEWORK PROJECTED TARGETS				
		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
	% of cargo moved from road to rail	-	-	-	1% (1,440 million tonnes)	2% (2,88 million tonnes)

9.2 Resource considerations

Key staff trends

The department has been faced with a constraint as weighbridges in the province are not operated 24 hours a day which severely constrains the department's ability to reduce overloading in the province. As the law enforcement officials are not classified as Essential Services, weighbridges are not operational for 24 hours a day.

Information Technology and Communications Infrastructure

The poor network connectivity at the existing weighbridges often results in all the provincial weighbridges being inoperative. As the weighbridge module is connected to the SITA Wide Area Network (WAN) which is utilised by all provincial departments and national departments, the time to weigh a vehicle is compromised by the huge traffic on the WAN. The department's weighbridges operations are also compromised by the continuous theft of Telkom cables.

9.3 Risk management

PROGRAMME	IDENTIFIED RISK	RISK MITIGATION
3.Transport Operations	Incomplete information system to process applications	Advanced technology to process applications.
	Responsibility of issuing certain categories of operating licences.	<ul style="list-style-type: none"> • Clear guidelines on compliance with administrative actions. • Amendments to section 9 of the KZN Provincial Roads Act, 2001
	Stakeholder buy-in (eg. Political and Public Transport operators)	<ul style="list-style-type: none"> • Ensure comprehensive and open communication about processes, goals and objectives and implementation plan across all stakeholders (including state and industry). • Road Freight Association should form partnerships with government in order to get buy-in.
	Capacity of Local and District Municipalities in providing a leadership role	Projects driven from a provincial level.
	Limited funding (IPTNs, etc).	<ul style="list-style-type: none"> • Treasury to be approached for funding. • State owned financial institutions. • All stakeholders involved should enter into a MOU to define financial responsibilities.
	Delays in forming business entities	<ul style="list-style-type: none"> • Incubation period for new business entities. • Stakeholder workshops and participation.
	Limited capacity of bus operating companies to run businesses.	Requesting required documents as soon as beneficiaries have been confirmed.
	Demands for additional scholar transport	On-going discussions with the Department of Education
	Co-operation from the recipients of driver wellness campaigns.	Clearly define the benefit of the programme to the recipient either by engaging the Bargaining Council as well as through advertising.
	Lack of access to updated crash data/statistics and analysis to determine road safety interventions.	Eliminate backlog of capturing and analysing of road crash data supported by the implementation of a mandatory process of dissemination of the road crash data/statistics to relevant Directorate's with an aim to enhance planning on road safety remedial engineering measures.
	Lack of prioritisation of low cost – high impact road safety remedial engineering measures and the related budget in satellite offices.	Prioritisation of low cost – high impact road safety remedial engineering measures and clearly defined allocation source of related budget.
	Lack of consultation for the implementation of road safety measures in the planning phase of road construction.	Representation on Project Liaison Committees (PLC's) to address road safety issues at the initial stages of road construction.
	Reduced awareness of 24 hour operational centre with the public.	Aggressive mass advertising and awareness campaign of the Mpimpa Hotline under a new name (Bika Sizwe) to negate the negative connotation of being an impimpi.

Limited access to ENATIS functions to enhance the operations of the call centre.	Provision of access to ENATIS to allow call centre operators to obtain vehicle and driver information in order to fast track the reported incident.
Current number is a share call which carries costs to the caller and the Department (cell phone to cell phone cost).	<ul style="list-style-type: none"> • Elimination of cost to caller through the implementation and marketing of a new toll free call centre number (0800339911-Landline to Landline free). • Add a new toll free cellphone number. Explore partnerships with cellphone companies.
Many projects to implement from a national level at the expense of Provincial initiatives.	Evaluate all current projects (in progress by M&E) and redesign the implementation of National initiatives.
Lack of funding to expand road safety education projects eg. School Crossing Patrol Services.	Additional funding to be allocated for engineering measures together with the appointment of designated officials to assist children cross the road.
Lack of platforms to address high risk road users, especially adult road users (drivers, pedestrians etc.)	<ul style="list-style-type: none"> • Exploitation of community structures to reach a wider audience in disseminating road safety information (Transportation Committees). • Access to vulnerable road users through the Department of Education. • To implement a high level advertising and marketing campaign, Social Media and Community Radio Stations. (Electronic and Print Media)
Lack of studies into current road safety trends to inform new initiatives.	Utilise internal resources to conduct a comprehensive evaluation of Road Safety projects and appoint a service provider to provide studies/research on current Road Safety trends.
Road Safety research is limited within the South African context.	Research international road safety trends and adaption of “best practices” in the form of pilot programmes.
No mass advertising and marketing campaigns to support road safety initiatives.	<ul style="list-style-type: none"> • Utilise the Communication Directorate and Road Safety Staff to develop road safety advertising and marketing campaigns. • Use of community radio stations (limited/no cost) to promote road safety. • Exploit social media forums to promote road safety, through the Communication Directorate.
Lack of determining priority areas for funding allocated for proposals.	Re-channelling of the funding of proposals to focus more on mass media advertising and marketing.
Sustainability of ad-hoc partnerships and informal agreements with the corporate sector are a major challenge largely due to them being profit driven and constantly reviewing their social responsibility programmes.	To formalise long term agreements with Corporate Sectors, NGO's etc, as part of their Corporate Social Investment programme.

10. 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.

Programme 4 includes all costs related to overall management of road traffic and safety in the province.

10.1 Strategic objectives

	Strategic Objective	Linkage to Strategic Goals
1	Effective regulation and law enforcement through 6,500 goal directed multi-disciplinary operations.	Goal 3

Strategic Objective 1	Effective regulation and law enforcement through 6,500 goal directed multi-disciplinary operations.					
Objective Statement	The department seeks to ensure that all road users and vehicles comply with traffic laws through undertaking goal directed multi-disciplinary operations.					
Justification	<ul style="list-style-type: none"> • Save lives • Safety of road users • Compliance of road users and regulated bodies (including Testing Centres, Licensing offices, etc.) 					
Links	<ul style="list-style-type: none"> • National Development Plan, 2030 • MTSF Outcomes 4, 6 and 7 • PGDP SG3, SO 3.5 • Road traffic safety • Public transport safety • Road user safety 					
Indicators	Number of goal directed multi-disciplinary operations undertaken					
Baseline ⁶	2,398 goal directed multi-disciplinary operations undertaken					
Targets	PERFORMANCE INDICATORS	MEDIUM TERM STRATEGIC FRAMEWORK PROJECTED TARGETS				
		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
	Number of goal directed law enforcement operations undertaken	1,300	1,300	1,300	1,300	1,300

10.2 Resource considerations

Key staff trends

The department is faced with challenges in respect of efficient enforcement activities due to the fact that the service provided by traffic officers has not been declared as an essential service. The department has limited capacity to provide a 24 hour patrol service to enforce road traffic rules and regulations.

10.3 Risk management

PROGRAMME	IDENTIFIED RISK	RISK MITIGATION
4. Transport Regulation	Fraud and corruption.	Quality control measures to be implemented
	Lack of legislative mandate for providing a 24 hour service	Consultation with organised labour at a Provincial level to facilitate a 24 hour shift
	Increased number of road accidents and fatalities	<ul style="list-style-type: none"> • Implementation of 24 hour service. • Increased Law enforcement personnel. • Reliable and live incident management control system. • Provision of accident reconstruction specialists.
	None availability of accurate, reliable and up to date accident data	Improve effectiveness of the current unit entrusted with the function.
	Low payment rate of traffic fines (Half a billion rand outstanding), excludes withdrawn fines from Trafman.	<ul style="list-style-type: none"> • Implementation of AARTO (Long Term). • Improve warrant execution at station level. • Use of technology and networking with judicial Officials.
	Unavailability of technology to prosecute drunk drivers.	Follow due processes
	Delay in roll out of AARTO	Follow due processes
	None compliance with the Road Traffic Act by motoring public	Education, communication and enforcement.
	Poor support from the judicial system.	Implementation of AARTO and increased consultation and meetings with the judiciary.
	High number of incidents of taxi related violence	Restore order to taxi and bus industries thereby reducing number of illegal operators and route intruders
	Increase in heavy freight and taxi conflicts caused by route intruders.	
	Poor maintenance/roadworthiness of passenger and freight transport.	<ul style="list-style-type: none"> • Intensify law enforcement • Identifying and correction of fraudulent transactions on the ENaTIS thereby increasing monitoring and inspections. • Develop strategies for enforcement and monitoring e.g. operation Hamba Kalula and enforcement on operating licences.

	Lack of integrated planning.	<ul style="list-style-type: none"> • Cluster meetings contribute to integrated planning (involving SAPS; Municipality and DOT law enforcement) • Advanced technology in law enforcement(cameras at DLTC) • Undertaking multi- disciplinary road blocks. • Monthly meetings to avoid working in silos of National and Provincial inspectorates.
	Traffic cases regarded as a low priority by courts.	Breaches of ethical standards/codes to be dealt with firmly and effectively ,appeals to be done timeously.
	DLTCs managed by Municipalities are understaffed and lack other resources	Registration of grade E DLTC's must be avoided and Municipalities must rather be encouraged to open Grade A DLTC's in an attempt to reduce backlog at A;B;C and D grade DLTCs.
	Lack of consistency in inspection reports between National and Provincial Inspectorates.	Liaise with stakeholders regarding uniformity.

11. Programme 5 : Community Based Programmes

The purpose of this programme is to 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.

Programme 5 includes the management and co-ordination expenditure on the Expanded Public Works Programme. The actual implementation cost of the projects will be captured under the appropriate programmes.

11.1 Strategic objectives

	Strategic Objectives	Linkage to Strategic Goals
1	Support and promote economic transformation through the awarding of R2,031 billion worth of contracts to emerging entrepreneurs.	Goals 1, 2 and 4
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.	Goals 1, 2 and 4

Strategic Objective 1	Support and promote economic transformation through the awarding of R2,031 billion worth of contracts to emerging entrepreneurs.
Objective Statement	The department will promote and support economic transformation through awarding 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.
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 SG4, SO 4.3 • Economic development • Decent and sustainable work opportunities • Education and skills for all 					
Indicators	<ul style="list-style-type: none"> • Value of contracts awarded to Vukuzakhe contractors on grades 1 to 3 (in Rmillions) • Value of public transport transformation contracts (in Rmillions) 					
Baseline	<ul style="list-style-type: none"> • Contracts to the value of R343 million awarded to Vukuzakhe contractors on grades 1 to 3 • R42 million of public transport transformation contracts 					
Targets	PERFORMANCE INDICATORS	MEDIUM TERM STRATEGIC FRAMEWORK PROJECTED TARGETS				
	Value of contracts awarded to Vukuzakhe contractors on Grades 1 to 3 (in R millions)	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
	Value of public transport transformation contracts (in R millions)	40	70	105	50	-

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.					
Objective Statement	The department will support job creation and poverty alleviation that seeks to meet the social and developmental needs of the people and province, through the implementation of EPWP principles.					
Justification	<ul style="list-style-type: none"> Economic and social development Poverty alleviation Job creation 					
Links	<ul style="list-style-type: none"> National Development Plan, 2030 MTSF Outcomes 4, 6 and 7 PGDP SG1, SOs 1.3 PGDP SG4, SO 4.3 Education and skills for all Creating decent work Social and economic infrastructure Nation building and good governance Cohesive and sustainable communities 					
Indicators	<ul style="list-style-type: none"> Number of opportunities for job creation (Number of jobs) Number of training opportunities created for previously disadvantaged individuals 					
Baseline ⁷	<ul style="list-style-type: none"> 60,000 opportunities for job creation of jobs created 500 training opportunities created for previously disadvantaged individuals 					
Targets	PERFORMANCE INDICATORS	MEDIUM TERM STRATEGIC FRAMEWORK PROJECTED TARGETS				
		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
	Number of opportunities for job creation	69,000	72,500	76,200	80,000	84,000
	Number of training opportunities created for previously disadvantaged individuals	400	440	500	600	650

11.2 Resource considerations

Funding

The department has always been severely constrained by a lack of sufficient funding to meet all our service delivery requirements. As a consequence thereof, the ability of the department to create greater employment opportunities for previously disadvantaged, emerging contractors and entrepreneurs, is limited.

11.3 Risk management

PROGRAMME	IDENTIFIED RISK	RISK MITIGATION
5. Community Based Programmes	Lack of funding to provide sustainable and sufficient empowerment opportunities.	Form partnerships to create more opportunities.

PART C: LINKS TO OTHER PLANS

12. Links to the long-term infrastructure and other capital plans

No.	Project Name	Programme	Project details	Type of infrastructure	Target Outputs	Estimated Project Cost (R1000's)	Project Duration	
							Start	Finish
New and replacement assets								
1	P577 Duffs Road	Programme 2:	Construction in Ethekeeni from Umngeni Road to Clermont	Roads - Tarred	14	860 000	2003	2016
2	Access Roads	Programme 2:	Rural access: new road construction	Roads - Tarred	14,000	5 400 000	1996	2025
3	Pedestrian Bridges	Programme 2:	Rural access: New Pedestrian Bridges	Bridges/Culverts	474	1 200 000	2006	2030
Total new and replacement assets						7 460 000		
Maintenance and repairs								
1	Routine	Programme 2:	Routine maintenance	Roads - Tarred & Gravel	31,800	2 285 000	annual	annual
2	Preventative	Programme 2:	Preventative maintenance	Roads - Tarred & Gravel	5,115	1 600 000	annual	annual
Total maintenance and repairs						3 885 000		
Upgrades and additions								
1	P318 Sani Pass	Programme 2:	Upgrade of international access between Lesotho and South Africa	Roads - Tarred	14	490 000	2006	2016
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	2016
3	ARRUP Roads	Programme 2:	ARRUP: upgrading of roads	Roads - Tarred	400	2 375 000	2001	2016
4	Access Roads	Programme 2:	Rural access: upgrading of roads	Roads – Gravel	2,500	11 000 000	2003	2030
5	P700	Programme 2:	Construction from Ulundi to Richards Bay	Roads - Tarred	95	750 000	2003	2017
Total upgrades and additions						15 865 000		
Rehabilitation, renovations and refurbishments								
1	Rehabilitation	Programme 2:	Rehabilitation of Blacktop roads	Roads - Tarred	490	735 000		
Total rehabilitation, renovations and refurbishments						735 000		
Total						27 945 000		

13. Links to the Medium Term Strategic Framework

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

Table 13.1: Links to the Medium Term Strategic Framework

MTSF Priority Outcomes		Lead Department	Departmental Strategic Objectives that Support the Outcomes		
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 total 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		

14. Links to the Provincial Growth and Development Plan

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

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

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

Table 14.1: Links to the Provincial Growth and Development Plan

Mandate	PGDP Strategic Goal	No.	Strategic Objective	Proposed Interventions		Lead Dept / State Owned Enterprise	Departmental Strategic Objectives That Support The Outcome
PGDP	Strategic Goal 1: Job Creation	1.3	Improve efficiency of government-led job creation programmes	(a)	Support enhanced implementation of the EPWP (including the CWP) Programme	KZN DPW	Programme 2: Strategic Objectives 1 and 2 Programme 5 : Strategic Objectives 1 and 2
		1.4	Promote SMME and entrepreneurial development	(c)	Capacity building and mentorship support for small enterprises	KZN DEDTEA	Programme 3 : Strategic Objective 1 Programme 5 : Strategic Objectives 1
				(f)	Implementation and enforcement of B - BBEE	KZN DEDTEA	
				(g)	Strengthening women's economic development and support for women entrepreneurs	KZN DEDTEA	
	Strategic Goal 2 : Human Resource Development	2.2	Support skills alignment to economic growth	(c)	Ensure and appropriate "programme and qualification mix" at universities, and promote qualifications in key areas to promote the production of professionals	KZN OTP	Programme 1 : Strategic Objective 1

		2.3	Enhance youth skills development and life-long learning	(b)	Relevant life-long learning programmes to be delivered by accessible and vibrant community-based adult education and training (AET) Centres	KZN OTP	Programme 1 : Strategic Objective 1 Programme 2 : Transport Infrastructure
				(c)	Enhance youth skills development	KZN OTP	
		Strategic 3 : Human and Community Development Goal	3.5	The safety and security of the KZN people and their property is improved	(d)	Establish educational programmes on Safety for Children	KZN DCSL
Strategic Goal 4 : Strategic Infrastructure	4.1	Development of Harbours			Implement plans for the Dig-Out Port	Transnet	Programme 2 : Transport Infrastructure
				(a)	Improve and expand Durban's Back of Port Operations	Ethekwini Metro	
				(b)	Develop inland Multi-Modal Logistics Hub (Inland Port)	Transnet	
				(c)	Develop Small Craft Harbours	Ethekwini Metro	
	4.2	Development of Airports		(a)	Develop and Implement Aerotropolis Strategy/Initiative	KZN DEDTEA	Programme 2 : Transport Infrastructure
				(b)	Implement Regional Airports Strategy	KZN DEDTEA	

Strategic Goal 6 : Governance and Policy	4.3	Development of Road and Rail Networks	(a)	Expand and maintain core rail freight network and the branch Lines	Transnet	Programme 2 : Transport Infrastructure Programme 3 : Transport Operations
			(b)	Revitalise Branch Rail Lines	Transnet	
			(c)	Expand and Maintain Coal line to Richards Bay (SIP1)	Eskom	
			(d)	Create additional Capacity along Primary Movement Corridors	SANRAL	
			(e)	Maintain Secondary Road Network	KZN DOT	
			(f)	Extend Rural Road Access	KZN DOT	
			(g)	Improve Passenger Rail Services	PRASA	
			(h)	Develop Integrated Public Transport Services	KZN DOT	
	6.2	Build government capacity	(a)	Monitor the implementation of an integrated public sector HRD and professional support programme	KZN OTP	Programme 1 : Strategic Objective 1
			(c)	Align staff performance agreements to PGDP interventions	KZN OTP	
			(d)	Enhance organisational capacity to deliver services	KZN OTP	
			(e)	Secure appropriate office accommodation for service delivery	KZN OTP	
	6.3	Eradicate fraud and corruption	(b)	Implement proactive measures to prevent fraud through establishment of a business intelligence tool and fast track disciplinary processes and effective prosecution	KZNOTP	Programme 1 : Strategic Objective 1
			(d)	Improve and report on the monitoring of resolution of corruption related matters.	KZNOTP	
			(e)	Efficient municipal and provincial SCM databases enable transparency and effective oversight	KZN OTP	
	6.4	Promote participative, facilitative and accountable governance	(d)	Functional OSS war rooms	KZN OTP	Programme 5
			(e)	Facilitate public participation, communication and stakeholder engagement strategy and implementation	KZN OTP	

15. Conditional grants

Name of grant	Provincial Roads Maintenance Grant
Purpose	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.
Performance indicators	<ul style="list-style-type: none"> • Number of square metres of surfaced roads resealed • Number of kms of gravel road re-gravelled • Number of square metres of blacktop patching (including pothole repairs) • Number of people employed • Number of employment days created • Number of Full-time Equivalents • Number of youth (18-35) employed • Number of women employed • Number of Persons With Disabilities employed
Continuation	The grant is to be reviewed after five years
Motivation	The grant ensures that the Provinces give priority to roads maintenance and rehabilitation to increase the lifespan of the road network while supporting the use of labour intensive methods to create jobs and develop the right skills.

Name of grant	Public Transport Operations Grant
Purpose	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.
Performance indicator	<ul style="list-style-type: none"> • Number of kilometres of public transport routes subsidised • Number of passengers subsidised • Subsidy per passenger
Continuation	The grant is for three years and subject to review
Motivation	The fund is intended to supplement provincial subsidised services to incorporate the conversion of the existing interim commuter bus services subsidies with negotiated contracts that are per kilometre based and are supportive of intermodal efficiencies in public transport.

Name of grant	EPWP Integrated Grant for Provinces
Purpose	The purpose of the EPWP Integrated Grant is to incentivise provincial departments to expand the work creation efforts through the use of labour intensive delivery methods to improve the quality of life of the poor people and increase social stability through employing previously unemployed to perform the infrastructure construction and maintenance activities while contributing reducing the levels of poverty and increasing the level of employment, skills development through work experience and sustainable work opportunities.
Performance indicator	<ul style="list-style-type: none"> • Number of work opportunities created • Number of employment days created • Number of Full-time Equivalents
Continuation	The grant is on an annual basis and is subject to review.

16. Public entities

The department does not have any public entities and will not be responsible for any in the five year period.

17. Public-private partnerships

The department has not entered into any public-private partnerships.

PART A – TECHNICAL INDICATOR DESCRIPTIONS – 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"> • Community needs in getting the basic level of service access roads, using needs analysis • The dTIMS™ CT subsystem of the RMS has therefore been customised to carry out Life Cycle Analysis and Optimisation for the paved and unpaved roads in KwaZulu-Natal.
Data Limitations	<ul style="list-style-type: none"> • There are no National Standard Norms for provision of access for households. • Incorrect records and reporting
Type of Indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Annually
New Indicator	Continues without change from previous year
Desired Performance	<ul style="list-style-type: none"> • A balanced and equitable road network of 42,025km to be achieved by 2025 • To be able to maintain the entire road network since currently 41% of the blacktop road network is in a “poor to very poor” condition.
Indicator responsibility	Programme Manager

Indicator Title	<i>Promote an integrated transportation system through developing 3 IPTN Operational Plans</i>
Short Definition	Improve public transport through integrated planning
Purpose/importance	To achieve seamless transportation and access for users
Source/collection of data	Transport plans and reports
Method of calculation	Number of IPTNS operational plans
Data Limitations	Lack of participation from all stakeholders
Type of Indicator	Outcome
Calculation type	Manual - non-cumulative
Reporting cycle	Annually
New Indicator	Yes
Desired Performance	As per target
Indicator responsibility	Programme Manager

Indicator Title	<i>Create and promote a safe road environment by decreasing road fatalities by 30% (545/1,819) in 2020.</i>
Short Definition	To promote a safe road environment by practicing a coordinated and integrated enforcement and licensing programme so that road fatalities decrease by 30% (545/1,819) by 2020.
Purpose/importance	To enforce safety measures to the road users to create a safe road environment
Source/collection of data	South African Police Service records
Method of calculation	Manual count
Data Limitations	Incorrect records
Type of Indicator	Inputs/activities
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	Yes
Desired Performance	Reduce fatalities by 6% annually
Indicator responsibility	Programme Manager

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

PART B – TECHNICAL INDICATOR DESCRIPTIONS – STRATEGIC OBJECTIVES

Programme 1 : Administration

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

Programme 2: Transport Infrastructure

Indicator title	<i>An affordable, balanced and equitable transport network by constructing 1,090kms of new gravel access roads and constructing 65 pedestrian bridges.</i>
Short definition	Number of kilometres of new gravel access roads and pedestrian bridges constructed that provide access to communities
Purpose/importance	This indicates the amount of new gravel access roads and pedestrian bridges constructed that provides access to the urban and rural communities. This includes non-motorised transport infrastructure to provide safe access to public facilities.
Source/collection of data	Road Information Management System
Method of calculation	Community needs in getting the basic level of service access roads, using needs analysis
Data limitations	There are no National Standard Norms for provision of access for households
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Continues without change from previous year
Desired performance	A balanced and equitable road network of 42,025km to be achieved by 2025 and 442 pedestrian bridges to be achieved by 2025
Indicator responsibility	Programme Manager

Indicator title	<i>Affordable transport infrastructure maintenance so that 30% of the blacktop road network is in a 'poor to very poor' condition by 2019/2020.</i>
Short definition	To maintain the provincial road network in a sustainable manner so that 30% of the blacktop road network is in a 'poor to very poor' condition
Purpose/importance	To ensure the safety of road users and the retention of network asset value.
Source/collection of data	Asset Management Systems
Method of calculation	The dTIMS™ CT subsystem of the RMS has therefore been customised to carry out Life Cycle Analysis and Optimisation for the paved and unpaved roads in KwaZulu-Natal.
Data limitations	Incorrect records and reporting
Type of indicator	Outputs
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from previous years
Desired performance	The target is to be able to maintain the entire road network since currently 52% of the blacktop road network is in a poor to very poor condition.
Indicator responsibility	Programme Manager

Programme 3: Transport Operations

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

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

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

Programme 4: Transport Regulation

Indicator title	<i>Effective regulation and law enforcement through 6,500 goal directed multi-disciplinary operations.</i>
Short definition	To promote a safe road environment by undertaking multi-disciplinary, authorised organised road blocks consisting of at least 2 disciplines.
Purpose/importance	To enhance driver and vehicle fitness and preventing crimes
Source/collection of data	Plan and reports
Method of calculation	One operation per station (25) every Thursday
Data limitation	Output
Type of indicator	Non -Cumulative
Calculation type	Quarterly
Reporting cycle	Yes
New indicator	As per target
Desired performance	1,300 per annum
Indicator Responsibility	Senior Manager : RTI

Programme 5: Community Based Programmes

Indicator title	<i>Support and promote economic transformation through the awarding of R2,031 billion worth of contracts to emerging entrepreneurs; those who establish or assume a micro-business and grow it the point where it generates profits in excess of basic subsistence needs.</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.
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	Yes
Desired performance	To ensure that targets set for emerging HDI owned enterprises seek to achieve the most effective and efficient standards in ensuring sustainable development
Indicator responsibility	Programme Manager

Indicator title	<i>Addressing poverty alleviation and empowerment through increasing the opportunities for job creation by 24,000 jobs (40%) from 60,000 to 84,000 jobs.</i>
Short definition	To support poverty alleviation through job creation via labour intensive methods that seek to meet the social and developmental needs of the people and province by increasing opportunities for job creation by 40% (24,000 jobs).
Purpose/importance	For social and economic development in mainly rural communities, to alleviate poverty by creating jobs.
Source/collection of data	Quarterly Performance Reports
Method of calculation	Number of Zibambele Contractors Number of persons employed Number of Full time equivalents Number of person days of work created
Data limitations	Inaccurate calculations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To ensure that work done by 40,000 Zibambele contractors is up to standard and value for money
Indicator responsibility	Programme Manager

(Footnotes)

- 1 Road Asset Management Plan, 2013/2014
- 2 South African Police Service statistics
- 3 DPME Assessment Tool
- 4 Road Asset Management Plan 2013/2014 and Annual Report, 2014
- 5 Road Asset Management Plan, 2013/2014
- 6 Department of Transport's QPRs for the 2014/2015 financial year
- 7 Monthly Department of Training Report statistics, 2014 and the Annual Report, 2014

COMPILED BY:

KwaZulu-Natal Department of Transport

Physical Address

172 Burger Street
Pietermaritzburg 3201

Postal Address

Private Bag X9043
Pietermaritzburg 3200

For more copies contact Strategic Policy and Planning

Tel.: (033) 355 8015

Fax.: (033) 355 8090

www.kzntransport.gov.za