



Annual Performance Plan 2010/11 – 2012/13



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







KwaZulu-Natal
DEPARTMENT OF TRANSPORT
Annual Performance Plan

for the fiscal years
2010/11 – 2012/2013

9 April 2010

Foreword

The fourth democratic elections held on 22 April 2009, ushered in a new electoral mandate which defines the strategic objectives and targets of government for the period 2010 to 2014. The strategic focus of this framework relates in particular to the understanding that, economic growth and development, the creation of decent work on a large scale, the investment in quality education and skills development are central to the present government's term of office.

In his State of the Nation Address his Excellency the President of the Republic of South Africa Mr Jacob Gedleyihlekisa Zuma said: *"When this administration came into office last year, we undertook to work harder to build a strong developmental state. We said it would be a state that responds to the needs and aspirations of the people, and which performs better and faster. This year, 2010, shall be a year of action. The defining feature of this administration will be that it knows where people live, understands their needs and responds faster. Government must work faster, harder and smarter"*.

Mr. President, we commit this department's political head, staff and all its stakeholders that we shall indeed work faster, harder and smarter in 2010 and beyond as we build roads and bridges, provide safe integrated public transport systems, manage traffic and safety of all our road users. Our strategic plan and annual performance plans will articulate the mandates of the government of the day for implementation by the department in its entirety.

One is mindful of the challenges experienced with regards to the maintenance backlog of our ageing Provincial Road Network, largely attributed, to the life span of our roads as well as the increased traffic volumes. Our strategy moving forward should solicit ways of finding solutions of the state we find ourselves in both financially and practically so as to ensure that we play our rightful place in making the government's strategic focus attainable.

The Department must bring on board municipalities in its land use and integrated transport plans. This is crucial so that we can achieve synergy as government whilst also avoiding potential conflicts which are prevalent particularly in the public transport sector leading to loss of innocent lives on our roads. As municipalities build malls, and other amenities,

transportation matters should be central in this kind of planning.

The thorny bus subsidy issue needs to be addressed swiftly so as to ensure that commuters are able to afford public transport while also enjoying an efficient service. By the same vein, mechanisms must be found to ensure that the subsidy is not a privilege of a few dominant contractors.

The Department needs to revive its road safety education strategy in order to come up with best possible solutions of eliminating crashes and fatalities on our roads. This should take on board the communities, the driving schools themselves, schools, including road safety engineering. The manner in which our road infrastructure is designed or engineered, also demands a shift towards safety standards that accommodates all road users, pedestrians, cyclists and motorists alike.

As we educate our communities, enforcement must kick in where road users disobey the rules of the road. Road users must fully understand that, KwaZulu-Natal Alufakwa Lubuya Nesaphulamthetho!

To be true to the spirit of our democratic values, it is important that this department recognizes our most valuable assets, who are our people, both internally and externally. To that end, we need to implement skills development, ensure a good working environment and comply with employment policies of the government of the day. We need to step up broad based black economic empowerment so that it benefits the broader section of our people such as the youth, women and people with disabilities. Linking initiatives of this nature with skills development will enable the realization of decent work opportunities.

This period of governance demands that we contribute our fair share towards the attainment of the United Nations Millennium Development Goals together with South Africa, Africa and further afield.

I thank you.



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

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of KwaZulu-Natal Department of Transport under the guidance of Mr. T. W. Mchunu, MEC for Transport, Community Safety and Liaison
- Was prepared in line with the current Strategic Plan of KwaZulu-Natal Department of Transport
- Accurately reflects the performance targets which Kwazulu-Natal Department of Transport will endeavour to achieve given the resources made available in the budget for 2010/2011.

Ms. G.P. Xaba
General Manager: Strategic Planning & Monitoring

Signature:



Mr. W.B. Evans
Chief Financial Officer

Signature:



Mr B.C. Hlabisa
Head of Department: Transport

Signature:



Approved by:

Mr. T.W. Mchunu
MEC for Transport, Community Safety and Liaison

Signature:



Contents

PART A: STRATEGIC OVERVIEW	2
1. Updated situational analysis	2
1.1 Performance delivery environment	2
1.2 Organisational environment	2
2. Revisions to legislative and other mandates	2
3. Overview of 2010/2011 Budget and MTEF estimates	2
3.1 Expenditure estimates	2
3.2 Relating expenditure trends to strategic goals	3
PART B: PROGRAMME AND SUB PROGRAMME PLANS	4
4. Programme 1: Administration	4
4.1 Strategic objective annual targets for 2010/2011	4
4.2 Programme Performance indicators and Annual Targets for 2010/2011	4
4.3 Reconciling performance targets with the Budget and MTEF	5
5. Programme 2: Road Infrastructure	6
5.1 Strategic objective annual targets for 2010/2011	6
5.2 Programme performance indicators and annual targets for 2010/2011	7
5.3 Quarterly targets for 2010/2011	8
5.4 Reconciling Performance targets with the Budget and MTEF	8
6. Programme 3: Public and Freight Transport	9
6.1 Strategic objective annual targets for 2010/2011	9
6.2 Programme performance indicators and annual targets for 2010/2011	9
6.3 Quarterly targets for 2010/2011	10
6.4 Reconciling performance targets with the Budget and MTEF	10
7. Programme 4: Traffic Management	11
7.1 Strategic objective annual targets for 2010/2011	11
7.2 Programme performance indicators and annual targets for 2010/2011	11
7.3 Quarterly targets for 2010/2011	13
7.4 Reconciling performance targets with the Budget and MTEF	13
8. Programme 5: Community Based Programme	14
8.1 Strategic objective annual targets for 2010/2011	14
8.2 Programme performance indicators and annual targets for 2010/2011	14
8.3 Quarterly targets for 2010/2011	15
8.4 Reconciling performance targets with the Budget and MTEF	15
PART C: LINKS TO OTHER PLANS	16
9. Links to the long-term infrastructure and other capital plans	16
10. Conditional grants	17
11. Public entities	17
12. Public-private partnerships	17
ANNEXURE E	18

PART A: STRATEGIC OVERVIEW

1. Updated situational analysis

As per the Strategic Plan 2010/11 – 2014/15

1.1 Performance delivery environment

No significant changes

1.2 Organisational environment

No significant changes

2. Revisions to legislative and other mandates

As per Strategic Plan 2010/11 – 2014/15

3. Overview of 2010/2011 Budget and MTEF estimates

3.1 Expenditure estimates

Table 3.1 KwaZulu-Natal Department of Transport

R' thousand	Outcome			Adjusted Appropriation 2009/10	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09		2010/11	2011/12	2012/13
1. Administration	127,245	150,432	224,982	441,094	428,155	249,998	259,422
2. Road Infrastructure	1,856,013	2,360,281	4,121,902	3,497,260	3,700,348	4,098,531	4,354,524
3. Public and Freight Transport	83,384	67,832	63,352	739,363	814,202	875,660	920,370
4. Traffic Management	389,147	436,751	518,206	473,866	581,725	598,870	624,437
5. Community Based Programme	83,398	106,502	96,781	80,215	106,627	107,456	108,360
Total	2,539,187	3,121,798	5,025,223	5,231,798	5,631,057	5,930,515	6,267,113
Unauthorised expenditure (1st charge) not available for spending	–	–	–	(185 492)	(185 666)	–	–
Baseline available for spending after 1st charge	2,539,187	3,121,798	5,025,223	5,046,306	5,445,391	5,930,515	6,267,113

Note: Programme 1 includes MEC remuneration: Salary: R1,420,490

3.2 Relating expenditure trends to strategic goals

- Although the department's budget has grown over the years, the level of funding is inadequate considering the backlog with regard to road infrastructure and budget reductions of R185,666 million for first charge in respect of the 2008/09 over-expenditure. This has created a condition whereby the department consciously chooses to fund a road programme that minimises the further deterioration of the primary road network, while at the same time maximising the allocations needed to provide isolated rural communities with appropriate access
- Nearly 70 percent of the department's budget is allocated towards the upgrading and maintenance of road infrastructure in line with goals of providing a balanced road network that meets the mobility needs of Kwazulu-Natal citizens, and providing a logistics platform for South Africa's global trade, in accordance with the National Growth and Development Strategy.
- Operation kuShunquthuli Programme focuses on road infrastructure development in the rural areas. The Department has identified key projects that will be the stimulus in linking the rural communities to the provincial hub of the activity, which achieves the strategic goal of providing access and mobility within the province, where the priority was in the rural areas in this term of governance. The department has allocated a substantial amount of funds that will go towards the construction of pedestrian bridges that will contribute towards providing access within the province. Currently there is a backlog of over 442 bridges.
- The safety of people travelling using public transport especially minibus taxis, remains a serious concern, and strategies to improve road safety management will be intensified. The department has allocated a substantial amount of funds that will go towards the construction of pedestrian bridges, which will contribute towards providing access within the province. Currently there is a backlog of over four hundred and forty-two bridges.

PART B: PROGRAMME AND SUB PROGRAMME PLANS

4. Programme 1: Administration

The purpose of the Administration programme is to provide the Department with strategic planning, financial management 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 the Office of the MEC, Management, Corporate Support and Programme Support Office. This programme also includes costs in respect of the repair and maintenance of the buildings occupied by the department.

4.1 Strategic objective annual targets for 2010/2011

Table 4.1 Strategic objective annual targets for 2010/2011

Strategic objective	Audited/Actual performance			Estimated performance 2009/2010	Medium-term targets		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
Policy development	–	–	–	10%	20%	20%	20%

4.2 Programme Performance indicators and Annual Targets for 2010/2011

Table 4.2 Programme Performance indicators and Annual Targets for 2010/2011

Programme performance indicator		Audited/Actual performance				Estimated performance 2009/2010	Medium-term targets		
		Unit of measure	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
Policy development	Management of the Department								
	Women in management positions	% of staff	30%	40%	45%	50%	50%	50%	50%
	Designated employees in management positions	% of staff	75%	80%	80%	80%	80%	80%	80%
	Persons with disabilities employed by the Department	% of staff	1%	0.5%	0.5%	0.5%	0.5%	0.75%	1%

4.3 Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Table 4.3 Programme 1: Administration

R' thousand	Outcome			Adjusted Appropriation 2009/10	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09		2010/11	2011/12	2012/13
1. Office of the MEC	5,301	8,840	8,872	10,236	4,861	5,201	5,565
2. Management	11,873	10,387	59,134	273,734	277,855	42,707	43,260
3. Corporate Support	72,045	77,958	128,993	157,124	195,439	202,090	210,597
4. Programme Support Office	38,026	53,247	27,983	–	–	–	–
Total	127,245	150,432	224,982	441,094	428,155	249,998	259,422
Unauthorised expenditure (1st charge) not available for spending	–	–	–	(185 492)	(185 666)	–	–
Baseline available for spending after 1st charge	127,245	150,432	224,982	255 602	242 489	249,998	259,422

The department was allocated an additional R105,392 million over the 2010/11 MTEF to cater for the carry-through effect of the department's higher than anticipated 2009 wage agreement, and the allocation against Compensation of employees is split across the programmes of the department.

5. Programme 2: Road Infrastructure

The purpose of this programme is to provide a balanced and equitable provincial road network. The main functions include the upgrading of surfaced roads, construction, rehabilitation and maintenance of roads, causeways and bridges. In the performance of these functions, the department endeavours to award contracts to emerging contractors and to create employment opportunities as far as possible.

The programme is aimed at determining the needs for the development of infrastructure, implementing maintenance programmes and providing access roads for communities to unlock economic potential, as well as promoting community development and eco-tourism. The programme consists of five sub-programmes in the 2010/11 MTEF, in line with the sector specific budget format, namely: Programme Support Office, Planning, Design, Construction and Maintenance.

5.1 Strategic objective annual targets for 2010/2011

Table 5.1 Strategic objective annual targets for 2010/2011

Strategic objective	Audited/Actual performance			Estimated performance 2009/2010	Medium-term targets		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
A balanced and equitable road network through infrastructure development <i>Kilometres of road declared</i>	26,500	27,953	29,965	30,335	30,690	31,050	31,400
Provincial road network maintenance <i>Percentage of required funding received</i>	44%	41%	41%	41%	44%	44%	44%

5.2 Programme performance indicators and annual targets for 2010/2011

Table 5.2 Programme Performance indicators and Annual Targets for 2010/2011

Programme performance indicator	Audited/Actual performance				Estimated performance 2009/2010	Medium-term targets		
	Unit of measure	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
A balanced and equitable road network through infrastructure development	Upgrading							
	Upgrade gravel to Blacktop	km	74	45	136	65	65	65
	New Infrastructure							
	Kilometres of gravel roads constructed	km	344	409	268	350	350	350
	Number of causeways constructed	Number	57	45	36	40	40	40
	Number of bridges constructed	Number	1	3	0	1	1	1
Provincial Road network maintenance	Number of pedestrian bridges constructed	Number	13	5	11	10	15	15
	Rehabilitation							
	Square metres of surfaced roads rehabilitated	m ²	1,023,770	1,859,504	1,119,050	1,400,000	1,400,000	1,400,000
	Safety Maintenance							
	Square metres of blacktop patching and rut repair	m ²	141,025	135,244	241,015	150,000	150,000	200,000
	Preventative Maintenance							
	Betterment and gravelling	km	978	1,120	2,401	850	850	850
	Reseals	m ²	1,229,939	1,064,462	1,103,120	1,800,000	1,800,000	1,800,000
	Routine Maintenance							
	Blading	km	85,479	79,962	80,920	100,000	100,000	100,000
Zimbabwe	Zimbabwe							
	Kilometres maintained using Zimbabwe contractors	km	20,100	23,638	27,863	25,000	25,000	25,000

5.3 Quarterly targets for 2010/2011

Table 5.3 Quarterly targets for 2010/2011

	Performance indicator	Reporting period	Annual target 2010/2011	Quarterly targets			
				1st	2nd	3rd	4th
A balanced and equitable road network through infrastructure development	Upgrading						
	Upgrade gravel to Blacktop	Quarterly	65	13	10	19	23
	New Infrastructure						
	Kilometers of gravel roads constructed	Quarterly	350	40	40	120	150
	Number of causeway constructed	Quarterly	40	1	5	13	21
	Number of bridges constructed	Quarterly	1	0	1	0	0
	Number of pedestrian bridges constructed	Quarterly	10	3	0	3	4
Provincial road network maintenance	Rehabilitation						
	Square metres of surfaced roads rehabilitated	Quarterly	1,400,000	200,000	455,000	465,000	280,000
	Safety Maintenance						
	Square metres of blacktop patching	Quarterly	150,000	20,100	29,700	59,700	40,500
	Preventative Maintenance						
	Betterment and gravelling	Quarterly	850	183	215	251	201
	Reseals	Quarterly	1,800,000	360,000	480,000	600,000	360,000
	Routine Maintenance						
	Blading	Quarterly	100,000	20,000	20,000	30,000	30,000
	Zimbabwe						
	Kilometres maintained by Zimbabwe contractors	Quarterly	25,000	25,000	25,000	25,000	25,000

5.4 Reconciling Performance targets with the Budget and MTEF

Expenditure estimates

Table 5.4 Programme 2: Road Infrastructure

R' thousand	Outcome			Adjusted Appropriation 2009/10	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09		2010/11	2011/12	2012/13
1. Programme Support Office	73,277	78,247	254,040	149,538	164,804	187,797	191,820
2. Planning	10,397	9,571	26,041	43,172	7,696	7,947	8,216
3. Design	5,485	5,237	10,455	14,089	11,905	12,311	12,745
4. Construction	935,734	1,294,300	1,973,774	1,744,658	1,932,424	2,072,716	2,174,892
5. Maintenance	820,719	972,091	1,854,842	1,545,803	1,583,519	1,817,760	1,966,851
6. Financial Assistance	10,401	835	2,750	—	—	—	—
Total	1,856,013	2,360,281	4,121,902	3,497,260	3,700,348	4,098,531	4,354,524

6. Programme 3: Public and Freight Transport

The purpose of this programme is to plan, regulate, enforce and develop public transport and freight transport in order to ensure balanced, equitable, safe and sustainable public and freight transport services.

The main functions include the development of policies and plans for public and freight transport services and supporting infrastructure; the regulation of public and freight transport services; and the enforcement of legislation in respect of public transport.

The department has compiled an Integrated Development Programme for public and freight transport, with the following needs identified:

- To accelerate delivery relating to the taxi recapitalisation process;
- To improve services to disadvantaged communities;
- To fast track services that contribute to economic growth; and
- To lend support to other government initiatives.

6.1 Strategic objective annual targets for 2010/2011

Table 6.1 Strategic objective annual targets for 2010/2011

Strategic objective	Audited/Actual performance			Estimated performance 2009/2010	Medium-term targets		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
Integrated land transport systems	–	–	–	3	2	2	2

6.2 Programme performance indicators and annual targets for 2010/2011

Table 6.2 Programme performance indicators and annual targets for 2010/2011

Programme performance indicator		Audited/Actual performance				Estimated performance 2009/2010	Medium-term targets		
		Unit of measure	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
An integrated land transport system	Public and Freight Infrastructure								
	Number of Public Transport Infrastructure projects implemented	Number	–	–	2	1	1	1	1
	Integrated Public Transport Networks	Number	–	–	–	2	2	2	2
	Operator Safety and Compliance								
	Number of Public Transport Enforcement Unit officers	Number	96	97	90	90	90	90	90
	Undertake goal directed enforcement of public transport (Operation Shanela)	Number of operations	284	332	581	350	350	350	350

6.3 Quarterly targets for 2010/2011

Table 6.3 Quarterly targets for 2010/2011

Performance indicator		Reporting period	Annual target 2010/2011	Quarterly targets			
				1st	2nd	3rd	4th
An integrated land transport system	Public and Freight Infrastructure						
	Number of Public Transport Infrastructure projects implemented	Quarterly	1	0	1	0	0
	Integrated Public Transport Networks	Quarterly	2	0	1	1	0
	Operator Safety and Compliance						
	Number of Transport Enforcement officers	Quarterly	90	90	90	90	90
	Undertake goal directed enforcement of public transport (Operation Shanela)	Quarterly	350	90	90	90	80

6.4 Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Table 6.4 Programme 2: Public and Freight Transport

R' thousand	Outcome			Adjusted Appropriation 2009/10	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09		2010/11	2011/12	2012/13
1. Programme Support Office	6,224	8,321	14,740	9,319	5,015	5,232	5,465
2. Public and Freight Planning	63,196	36,589	27,382	34,337	35,754	37,374	38,927
3. Public and Freight Infrastructure	–	2,000	11,457	17,000	34,500	34,500	34,500
4. Institutional Management	5,946	12,590	4,638	18,300	5,591	5,688	5,793
5. Regulation and Control	8,018	8,332	5,135	13,011	14,859	15,272	15,713
6. Public Transport Operations	–	–	–	647,396	714,587	773,473	815,611
7. Operator Safety and Compliance	–	–	–	–	3,896	4,121	4,361
Total	83,384	67,832	63,352	739,363	814,202	875,660	920,370

The new sub-programme: Public Transport Operations in 2009/2010 relates to the Public Transport Operations conditional grant received from the National Department of Transport in respect of the payment of bus subsidies to operators.

7. Programme 4: Traffic Management

The purpose of this programme is to ensure the provision of a safe road environment through the regulation of traffic on public roads, law enforcement, the implementation of road safety campaigns and awareness programmes and the registration and licensing of vehicles and drivers.

The department's integrated road safety programme is aimed at facilitating road safety campaigns, developing policy in consultation with all relevant authorities charged with the responsibility for road safety structures, and encouraging participation in road safety initiatives and awareness programmes.

The type of services rendered by this programme is listed as follows:

- To render technical services relating to mass measuring bridges, and conduct analysis and re-engineering of hazardous locations;
- To conduct road traffic law enforcement (including overloading control);
- To register and licence vehicles; and
- To develop road safety educational programmes and train educators in traffic safety.

7.1 Strategic objective annual targets for 2010/2011

Table 7.1 Strategic objective annual targets for 2010/2011

Strategic objective	Audited/Actual performance			Estimated performance 2009/2010	Medium-term targets		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
A safe road environment (number of fatalities per 100 million vehicle kilometres)	–	9.80	10.64	11.55	10.89	10.28	9.7

7.2 Programme performance indicators and annual targets for 2010/2011

Table 7.2 Programme performance indicators and annual targets for 2010/2011

Programme performance indicator		Audited/Actual performance				Estimated performance 2009/2010	Medium-term targets		
		Unit of measure	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
A safe road environment	Safety Engineering								
	Number of remedial safety engineering measures	Number	32	17	15	40	40	40	40
	Number of crossing patrols provided	Number	79	83	88	123	123	123	123

Programme performance indicator		Audited/Actual performance				Estimated performance 2009/2010	Medium-term targets		
		Unit of measure	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
A safe road environment	Traffic Law Enforcement								
	Number of traffic officers employed	Number	481	526	830	920	970	1020	1070
	Hours of manual speed timing activities	Hours	63,592	57,153	84,876	55,000	58,000	58,000	58,000
	Hours of automatic speed timing activities	Hours	33,328	60,311	71,252	40,000	42,000	44,000	44,000
	Number of roadside stops	Number	31,616	38,440	42,307	40,000	42,000	44,000	44,000
	Number of kilometers patrolled	Km	6,817,657	6,697,186	6,220,875	5,800,000	6,090,000	6,300,000	6,300,000
	Number of law enforcement officers trained: Diploma Courses	Number	135	112	267	50	50	50	50
	Number of law enforcement officers trained: Other Courses	Number	–	–	–	90	90	90	90
	Road Safety Education								
	Number of schools participating in learners education programme	Number	298	301	316	350	350	350	350
	Number of adults educated	Number	30,000	36,103	30,808	35,000	35,000	35,000	35,000
	Number of CRSCs meetings	Number	492	492	492	492	492	492	492
	Overload Control								
	Hours of overloading control enforcement	Hours	19,697	16,013	14,694	25,000	26,000	27,000	27,000
	Number of vehicles weighed	Number	195,732	188,227	174,511	140,000	140,000	145,000	150,000
	Number of weigh-bridges operated	Number	14	15	15	15	15	15	15

7.3 Quarterly targets for 2010/2011

Table 7.3 Quarterly targets for 2010/2011

Performance indicator		Reporting period	Annual target 2010/2011	Quarterly targets			
				1st	2nd	3rd	4th
A safe road environment	Safety Engineering						
	Number of remedial safety engineering measures	Quarterly	40	0	10	15	15
	Number of crossing patrols provided	Quarterly	123	117	117	123	123
	Traffic Law Enforcement						
	Number of traffic officers employed	Quarterly	970	900	900	900	970
	Hours of manual speed timing activities	Quarterly	58,000	14,500	14,500	14,500	14,500
	Hours of automatic speed timing activities	Quarterly	42,000	9,500	9,900	12,600	10,000
	Number of roadside stops	Quarterly	42,000	8,900	8,800	13,400	8,900
	Number of kilometers patrolled	Quarterly	6,090,000	1,470,000	1,260,000	1,785,000	1,575,000
	Number of law enforcement officers trained: Diploma courses	Quarterly	50	25	0	25	0
	Number of law enforcement officers trained: Other courses	Quarterly	90	30	20	20	20
	Road Safety Education						
	Number of schools participating in learners education programme	Quarterly	350	350	350	350	350
	Number of adults in education programme	Quarterly	35,000	5,868	11,631	11,633	5,868
	Number of Awareness campaigns	Quarterly	33	5	5	17	6
	Number of CRSC's trained	Quarterly	492	123	123	123	123
	Overload Control						
	Hours of overloading control enforcement	Quarterly	26,000	6,240	6,240	7,280	6,240
	Number of vehicles weighed	Quarterly	140,000	32,500	32,500	42,500	32,500
	Number of weighbridges operated	Quarterly	15	15	15	15	15

7.4 Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Table 7.4 Programme 4: Traffic Management

R' thousand	Outcome			Adjusted Appropriation 2009/10	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09		2010/11	2011/12	2012/13
1. Programme Support Office	9,089	19,136	23,235	2,500	–	–	–
2. Safety Engineering	11,078	20,730	8,015	1,002	6,367	6,367	6,367
3. Traffic Law Enforcement	208,338	227,306	307,457	323,320	381,105	392,024	410,936
4. Road Safety Education	49,168	53,948	70,542	54,688	69,190	70,995	72,920
5. Transport Administration and Licensing	103,155	108,282	108,550	87,091	120,510	124,931	129,661
6. Overload Control	8,319	7,349	407	5,265	4,553	4,553	4,553
Total	389,147	436,751	518,206	473,866	581,725	598,870	624,437

8. Programme 5: Community Based Programmes

The purpose of this programme is to direct and manage the implementation of programmes and strategies that lead to the development and empowerment of communities. These include the following:

- The strategic planning and monitoring of programmes to further Broad Based Black Economic Empowerment;
- The development and training of emerging BEE roads contractors;
- Programmes to bring about the development and empowerment of impoverished communities; and
- The co-ordination of the Expanded Public Works Programme in the province.

8.1 Strategic objective annual targets for 2010/2011

Table 8.1 Strategic objective annual targets for 2010/2011

Strategic objective	Audited/Actual performance			Estimated performance 2009/2010	Medium-term targets		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
BBBEE and SMME development	78%	79%	79%	60%	60%	60%	60%
Job creation and poverty alleviation (no. of full time equivalents)	14,072	15,495	16,422	22,782	22,780	22,780	22,780

8.2 Programme performance indicators and annual targets for 2010/2011

Table 8.2 Programme performance indicators and annual targets for 2010/2011

Programme performance indicator		Audited/Actual performance				Estimated performance 2009/2010	Medium-term targets		
		Unit of measure	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
BBBEE and SMME development	Community Developments								
	Number of Zibambele savings clubs trained	Number	912	1,063	1,120	1,200	1,200	1,200	1,200
	No. of public participation events facilitated (RRTF meetings)	Number	375	384	384	384	384	384	384
	Innovation and Empowerment								
	Number of Vukuzakhe trained	Number	0	0	150	200	200	200	200
Job creation and poverty alleviation	EPWP Co-ordination and Monitoring								
	Total Persons Employed (EPWP)	Jobs	40,965	36,366	44,885	57,000	57,000	57,000	57,000
	Person days of work created-EPWP	Person days	3,236,635	3,564,050	3,777,181	5,240,000	5,240,000	5,240,000	5,240,000
	Number of Zibambele Contractors employed	Number	32,076	36,000	39,930	40,000	40,000	40,000	40,000

8.3 Quarterly targets for 2010/2011

8.3 Quarterly targets for 2010/2011

Performance indicator		Reporting period	Annual target 2010/2011	Quarterly targets			
				1st	2nd	3rd	4th
BBBEE and SMME development	Community Development						
	Number of Zibambele savings clubs trained	Quarterly	1,200	1,063	1,075	1,085	1,200
	No, of public participation events facilitated (RRTF meetings)	Quarterly	384	96	96	96	96
	Innovation and Empowerment						
	Number of Vukuzakhe contractors trained	Quarterly	200	200	200	200	200
Job creation and poverty alleviation	EPWP Co-ordination and Monitoring						
	Total Persons Employed (EPWP)	Quarterly	57,000	45,385	48,665	52,913	57,000
	Person days of work created – EPWP	Quarterly	5,240,000	1,085,000	1,325,000	1,385,000	1,445,000
	Number of Zibambele Contractors employed	Quarterly	40,000	40,000	40,000	40,000	40,000

8.4 Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Table 8.4 Programme 5: Community Based Programme

R' thousand	Outcome			Adjusted Appropriation 2009/10	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09		2010/11	2011/12	2012/13
1. Programme Support Office	33,843	41,687	17,940	1,413	1,414	1,499	1,589
2. Community Development	5,600	6,470	33,704	28,814	31,269	31,468	31,680
3. Innovation and Empowerment	43,955	58,345	45,137	45,759	68,835	69,141	69,488
4. EPWP Co-ordination and Monitoring	–	–	–	4,229	5,109	5,348	5,603
Total	83,398	106,502	96,781	80,215	106,627	107,456	108,360

PART C: LINKS TO OTHER PLANS

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

Table 9.1: Links to long term infrastructure plan

No.	Project Name	Programme	Project details	Type of infrastructure	Target Outputs	Estimated Project Cost (R1000's)	Project Duration	
							Start	Finish
1. New and replacement assets								
1.	P577 Duffs Road	Programme 2:	Construction in Ethekwini from Umngeni Road to Clermont	Roads – Tarred	14	860,000	2003	2012
2.	P700	Programme 2:	Construction from Ulundi to Richards Bay	Roads – Gravel	95	750,000	2003	2013
3.	Access Roads	Programme 2:	Rural access: new road construction	Roads – Tarred	14,000	5,400,000	1996	2025
4.	Pedestrian Bridges	Programme 2:	Rural access: New Pedestrian Bridges	Bridges/ Culverts	474	1,200,000	2006	2030
Total new and replacement assets						8,210,000		
2. Maintenance and repairs								
1.	Routine	Programme 2:	Routine maintenance	Roads – Tarred & Gravel	29,965	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.	P496 John Ross Highway	Programme 2:	Upgrade from Empangeni to Richards Bay	Roads – Tarred	16	915,000	2005	2013
2.	P318 Sani Pass	Programme 2:	Upgrade of international access between Lesotho and South Africa	Roads – Tarred	32	490,000	2006	2015
3.	DubeTrade Port Roads	Programme 2:	Upgrade access to new Dube Trade Port and King Shaka International Airport	Roads – Tarred	35	1,250,000	2007	2015
4.	ARRUP Roads	Programme 2:	ARRUP: upgrading of roads	Roads – Tarred	400	2,375,000	2001	2013
5.	Access Roads	Programme 2:	Rural access: upgrading of roads	Roads – Gravel	2,500	11,000,000	2003	2030
Total upgrades and additions						16,030,000		
Rehabilitation, renovations and refurbishments								
1.	Rehabilitation	Programme 2:	Rehabilitation of Blacktop roads	Roads – Tarred	490	735,000	annual	annual
Total rehabilitation, renovations and refurbishments						735,000		

- The budget cuts in 2009/2010 financial year have a serious knock-on effect on many projects that were anticipated for completion and will now be delayed for completion in the 2011/2012 financial year. This will also impact on the overall MTEF targets that were previously set and will result in projects being delayed and/or cancelled.
- The key concerns that will affect the budgets and late completions are:
 - Uncertainty regarding the oil price increase
 - Limited supply of materials from quarries
 - Reduction in Departmental budgets to accommodate the overspending in the Province.

10. Conditional grants

As per in Strategic Plan 2010/11 – 2014/15

11. Public entities

As per in Strategic Plan 2010/11 – 2014/15

12. Public-private partnerships

As per in Strategic Plan 2010/11 – 2014/15

Annexure E: Technical indicator descriptions and examples

Programme 1: Administration

Indicator title	<i>Policy development</i>
Short definition	To develop policies by fair processes and undertake consultation in related activities, to also strive for ongoing monitoring and evaluation with 100% of policies being reviewed and to promote service delivery
Purpose/importance	To ensure regulation and value for money to promote improved service delivery, sound human resource management practices, human resource development and employment equity.
Source/collection of data	Departmental records, community needs and legislation.
Method of calculation	Amount of policies reviewed in percentage
Data limitations	–
Type of indicator	Outputs
Calculation type	Non cumulative
Reporting cycle	Annually
New indicator	Continues without change from previous year
Desired performance	20% per year to achieve 100% over the five year period; 54% women in the department; 50% women in Senior Management; and 2% disabled in the department.
Indicator responsibility	Programme Manager

Programme 2: Road Infrastructure

Indicator title	<i>A balanced and equitable road network through infrastructure development</i>
Short definition	Number of kilometre of declared road network that provides access to communities
Purpose/importance	This indicates 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, number of pedestrian bridges, and number of non motorised transport infrastructure to all 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 road, 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 2030.
Indicator responsibility	Programme manager

Indicator title	<i>Provincial road network maintenance</i>
Short definition	To maintain the provincial road network in a sustainable manner so that 90% of the road network is in an average to very good condition,
Purpose/importance	To ensure the safety of road users and the retention of network asset value.
Source/collection of data	Engineering maintenance Management System
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	–
Type of indicator	Outputs
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from previous years
Desired performance	Target is 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: Public and Freight Transport

Indicator title	<i>An integrated public transport system</i>
Short definition	To plan and promote an affordable, sustainable an integrated public transport system that seeks to meet the needs of the people by co-ordinating with District Municipalities.
Purpose/importance	To promote cheaper & safe public transportation system, access to livelihood and reduction in the traffic congestion
Source/collection of data	IRPTN
Method of calculation	–
Data limitations	This indicator needs full participation from relevant stakeholders, so lack of full participation may impede it.
Type of indicator	Activities
Calculation type	Non cumulative
Reporting cycle	Annually
New indicator	Continues from the previous year
Desired performance	To complete all 11 District municipalities by 2015
Indicator responsibility	Programme manager

Indicator title	<i>An integrated freight transport strategy</i>
Short definition	To promote an integrated freight transport industry
Purpose/importance	To protect the road network of the province by moving bulk of the freight from roads to rail.
Source/collection of data	The Freight industry
Method of calculation	Volumes of freight moved by road
Data limitations	
Type of indicator	Activities/Outcome
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	
Desired performance	Reduce the movement of freight by road
Indicator responsibility	Programme manager

Programme 4: Traffic Management

Indicator title	<i>A safe road environment</i>
Short definition	To promote a safe road environment by practicing a co-ordinated and integrated enforcement and licensing programme
Purpose/importance	To enforce safety measures to the road users to create a safe road environment
Source/collection of data	VLM surveys (vehicle load monitoring) WIM Sites (Weigh-In-Motion) RTMS (Road Transport Management System (RTM))
Method of calculation	Number of hours of speed –traps Number of weighbridges Number of inspected vehicles in roadblocks Number of hours of weighbridge operation Number of fatalities
Data limitations	–
Type of indicator	Inputs/activities
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from the previous year
Desired performance	To operate 125,000hrs of weighbridge & 700,000 vehicles being weighed. To check 9,250,000 vehicles in roadblocks and 750,000hrs speed-trap operations. Reduce fatalities by 6% annually
Indicator responsibility	Programme Manager

Programme 5: Community Based Programmes

Indicator title	<i>BBBEE and SMME development</i>
Short definition	To promote and support BBBEE and SMME development through empowerment programmes and policies.
Purpose/importance	Creating job opportunities for emerging companies to promote sustainable Broad Based Black Economic Empowerment and for economic growth
Source/collection of data	Department's Procurement Directorate Vukuzakhe Database
Method of calculation	% of total contracts to BBBEE by value Number of Zibambele Contractors Number of Vukuzakhe contracts awarded
Data limitations	
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Continues without change from the previous year
Desired performance	To ensure that work done by 40,000 Zibambele contractors is up to standard and value for money
Indicator responsibility	Programme manager

Indicator title	<i>Job creation and poverty alleviation</i>
Short definition	To support job creation and poverty alleviation through labour intensive methods that seek to meet the social and developmental needs of the people and province.
Purpose/importance	For social and economic development in mainly rural communities, to alleviate poverty by creating jobs.
Source/collection of data	
Method of calculation	Number of persons employed Number of person days of work created
Data limitations	
Type of indicator	output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from previous year
Desired performance	
Indicator responsibility	Programme Manager

NOTES

[illegible]

