



transport

Department:
Transport
PROVINCE OF KWAZULU-NATAL



transport

Department:
Transport
PROVINCE OF KWAZULU-NATAL

Compiled by:
KwaZulu-Natal Department of Transport

Physical Address:

172 Burger Street, Pietermaritzburg 3201

Postal address:

Private Bag X9043, Pietermaritzburg 3200

Website address:

<http://www.kzntransport.gov.za>

For more copies, contact:
Strategic Policy and Planning

Tel.: (033) 355 8015

Fax: (033) 355 8090



Annual Performance Plan 2011/12 – 2013/14





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



KwaZulu-Natal
DEPARTMENT OF TRANSPORT
Annual Performance Plan

for the fiscal years
2011/12 – 2013/2014

29 March 2011



Foreword

His Excellency, President Jacob Zuma in his 2011 State of the Nation Address said and I quote, “All government departments will align their programmes with the job creation imperative...”. As this Department, we will heed the call of the President. Our Annual Performance Plan is in line with this mandate. We have further augmented this call in the Department by dubbing the year 2011/2012 as the year of activism. We are convinced that this theme will serve as a catalyst in realising the broader mandate of the government of the day espoused in the 2010 – 2014 electoral mandate. Our considered view is that, if the entire Department adopts a culture of being activists in all its programmes, the improvement in the quality of lives of the people of KwaZulu-Natal is within our reach sooner than we realise.

The Department of Transport as well as the Provincial Government of KwaZulu-Natal are concerned about the safety of the people on our roads. To that end, we are hosting a Road Safety Summit under the theme, Activism Against Road Carnages and Transgressions. It is our intention to galvanise the wider society in all its formations to actively participate in curbing carnages on our road, particularly so with 2011–2020 being the decade for safety on our roads. To that end, we call upon all the people of KwaZulu-Natal to take action against any infringement of the traffic laws right through the year.

In the year 2010, we committed ourselves to achieve stability in the taxi industry. We commend the good collaborative work of this Department together with the South African Police Force and the entire Justice, Crime Prevention and Security Cluster towards this end. We commit ourselves to sustaining the gains made in this regard. We salute the Department also for living up to their commitment of contributing towards the successful hosting of the 2010 FIFA World Cup.

This Department will continue to strike a balance in the construction of new roads and the maintenance

of the existing roads, whilst prioritising access to public facilities such as schools, health facilities and other social facilities.

On the human resources side, let me thank the entire family in the Department for respecting our investigation process. We look forward to implementing the recommendations of the investigation in the interest of this Department going forward.

In line with the Government's focus on integrated transport planning, the Department will bring on board municipalities in its land use and integrated plans. This will ensure synergy in our planning whilst also avoiding potential conflict prevalent particularly in the public transport sector. We are furthermore making progress with regards to the Transformation of Subsidised Public Transport Contracts, with the KwaZulu-Natal Government having approved a policy position that will address the imbalance of the past. We look forward to the successful implementation of the strategy such that it benefits a number of people.

Public Private Partnerships such as with the South African Breweries and with the South Africans Against Drunk Drivers, are contributing positively in curbing road carnages and transgressions. We look forward to seeing the impact of all our initiatives with regards to road safety matters.

2011 is a year of activism in the Department of Transport. We look forward to each and every one of us playing a role in making this Department and this Government work better in the interest of the people of KwaZulu-Natal.

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
- Was prepared in line with the revised Strategic Plan of the KwaZulu-Natal Department of Transport
- Accurately reflects the performance targets which the Kwazulu-Natal Department of Transport will endeavour to achieve given the resources made available in the budget for 2011/2012.

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

Signature:



Contents

PART A: STRATEGIC OVERVIEW	1
1. Updated situational analysis	1
1.1 Performance delivery environment	1
1.2 Organisational environment	1
2. Revisions to legislative and other mandates	1
3. Overview of 2011/2012 Budget and MTEF estimates	1
3.1 Expenditure estimates	1
3.2 Relating expenditure trends to strategic goals	1
PART B: PROGRAMME AND SUB PROGRAMME PLANS	3
4. Programme 1: Administration	3
4.1 Strategic objective annual targets for 2011/2012	3
4.2 Provincial Programme Performance indicators and Annual Targets for 2011/2012	3
4.3 Reconciling performance targets with the Budget and MTEF	4
5. Programme 2: Transport Infrastructure	5
5.1 Strategic objective annual targets for 2011/2012	6
5.2 Programme performance indicators and annual targets for 2011/2012	6
5.3 Quarterly targets for 2011/2012	7
5.4 Provincial programme performance indicators and annual targets 2011/2012	7
5.5 Provincial quarterly targets for 2011/2012	8
5.6 Reconciling Performance targets with the Budget and MTEF	8
6. Programme 3: Transport Operations	9
6.1 Strategic objective annual targets for 2011/2012	9
6.2 Programme performance indicators and annual targets for 2011/2012	10
6.3 Quarterly targets for 2011/2012	10
6.4 Provincial programme performance indicators and annual targets for 2011/2012	10
6.5 Provincial quarterly targets for 2011/2012	11
6.6 Reconciling performance targets with the Budget and MTEF	11
7. Programme 4: Transport Regulation	12
7.1 Strategic objective annual targets for 2011/2012	12
7.2 Programme performance indicators and annual targets for 2011/2012	13
7.3 Quarterly targets for 2011/2012	14
7.4 Provincial programme performance indicators and annual targets for 2011/2012	14
7.5 Provincial quarterly targets for 2011/2012	15
7.6 Reconciling performance targets with the Budget and MTEF	15



8. Programme 5: Community Based Programme 16

8.1 Strategic objective annual targets for 2011/2012 16

8.2 Programme performance indicators and annual targets for 2011/2012 16

8.3 Quarterly targets for 2011/2012 17

8.4 Provincial programme performance indicators and annual targets for 2011/2012 17

8.5 Provincial quarterly targets 2011/2012 17

8.6 Reconciling performance targets with the Budget and MTEF 18

PART C: LINKS TO OTHER PLANS 19

9. Links to the long-term infrastructure and other capital plans 19

10. Conditional grants 20

11. Public entities 20

12. Public-private partnerships 20

ANNEXURE E 21



PART A: STRATEGIC OVERVIEW

1. Updated situational analysis

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

3. Overview of 2011/2012 Budget and MTEF estimates

3.1 Expenditure estimates

Table 3.1 KwaZulu-Natal Department of Transport

R' thousand	Outcome			Adjusted Appropriation 2010/11	Medium-term Estimates		
	Audited 2007/08	Audited 2008/09	Audited 2009/10		2011/12	2011/12	2012/13
1. Administration	179,435	228,554	427,401	413,155	249,070	266,977	286,832
2. Transport Infrastructure	2,374,655	4,142,443	3,529,273	4,098,638	4,746,431	5,176,929	5,617,777
3. Transport Operations	100,774	113,228	653,313	779,702	878,888	929,113	981,634
4. Traffic Regulation	356,135	444,223	479,700	559,925	619,209	666,796	719,540
5. Community Based Programme	110,799	96,775	75,309	101,232	80,131	69,485	73,150
Total	3,121,798	5,025,223	5,164,996	5,952,652	6,573,729	7,109,300	7,678,933
Unauthorised expenditure (1st charge) not available for spending	–	–	(185 492)	(185,666)	–	–	–
Baseline available for spending after 1st charge	3,121,798	5,025,223	4,979,504	5,766,986	6,573,729	7,109,300	7,678,933

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 in respect of the 2008/09 over-expenditure. This has created a condition whereby the department consciously chooses to fund a 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 75 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 and Provincial Growth and Development Strategies.
- Within its limited budget the department is slowly increasing the allocation towards Maintenance, while reducing the budget towards Construction in line with the national initiative of increasing the maintenance budgets. The Department still only receives about 57% of the required funding to maintain an equitable road network. The Department has managed to increase the maintenance budget to 60% over the MTEF.
- The Departmental Programmes like Operation kuShunquthuli 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 that will go towards construction of Pedestrian Bridges that has a backlog of over 436 bridges, which contributes towards providing access within the province.
- The safety of people travelling using public transport especially in minibus taxis, remains a serious concern, and strategies to improve road safety management will be intensified. The department will continue to place more emphasis on road safety education including pedestrian safety, with the aim of shifting road safety to go beyond traffic regulation and enforcement, and towards a people-centred approach that deals with accident prevention and post accident support in a holistic manner.



PART B: PROGRAMME AND SUB PROGRAMME PLANS

4. Programme 1: Administration

The purpose of this programme is to provide the department with the overall management and administrative, strategic, corporate support and financial services (including Human Resource Management, Labour Relations and Legal 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 of the Department, Corporate Support and Departmental Strategy.

4.1 Strategic objective annual targets for 2011/2012

Table 4.1 Strategic objective annual targets for 2011/2012

Strategic objective	Audited/Actual performance			Estimated performance 2010/2011	Medium-term targets		
	2007/2008	2008/2009	2009/2010		2011/2012	2012/2013	2013/2014
Policy development	–	–	10%	20%	20%	20%	20%

4.2 Programme Performance indicators and Annual Targets for 2011/2012

Table 4.2 Provincial Programme Performance indicators and Annual Targets for 2011/2012

Programme performance indicator		Unit of measure	Audited/Actual performance			Estimated performance 2010/2011	Medium-term targets		
			2007/2008	2008/2009	2009/2010		2011/2012	2012/2013	2013/2014
Policy development	Management of the Department								
	Women in management positions	% of staff	40%	45%	50%	50%	50%	50%	50%
	Designated employees in management positions	% of staff	80%	80%	80%	80%	80%	80%	80%
	Persons with disabilities employed by the Department	% of staff	0.5%	0.5%	0.5%	0.5%	0.75%	1%	1.25%



4.3 Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Table 4.3 Programme 1: Administration

R' thousand	Outcome			Adjusted Appropriation 2010/11	Medium-term Estimates		
	Audited 2007/08	Audited 2008/09	Audited 2009/10		2011/12	2012/13	2013/14
1. Office of the MEC	8,839	8,872	9,998	9,861	13,454	14,586	15,859
2. Management of the Department	25,063	59,136	261,315	207,855	35,285	37,396	39,696
3. Corporate Support	134,231	148,307	144,760	177,221	178,918	192,026	206,437
4. Departmental Strategy	11,302	12,239	11,328	18,218	21,413	22,969	24,840
Total	179,435	228,554	427,401	413,155	249,070	266,977	286,832
Unauthorised expenditure (1st charge) not available for spending	–	–	(185,492)	(185,666)	–	–	–
Baseline available for spending after 1st charge	179,435	228,554	241,909	227,489	249,070	266,977	286,832



5. Programme 2: Transport Infrastructure

The purpose of this programme is to promote accessibility and the safe, affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive, and which supports and facilitates social empowerment and economic growth.

This includes the following:

- To construct, re-construct, upgrade and rehabilitate road and transport infrastructure.
- To effectively maintain road and transport infrastructure
- Provide infrastructure planning for all modes of transport including the movement of goods and passengers to integrate transport and spatial planning, integrated modal transport facilities and systems including non motorised transport.
- To facilitate the provision of road safety audits on all transport modes of movement.
- The provision of data collection services; research to provide management information systems for the provincial road network. (e.g. road condition, traffic counts and accident data).
- To provide design, of road and transport infrastructure including all necessary support functions such as Environmental Impact Assessments, Traffic Impact Assessments, survey, expropriation, material investigations and testing.

The programme is aimed at determining the needs for the development of road, freight and public transport 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 2011/12 MTEF, in line with the sector specific budget format, namely: Programme Support Infrastructure, Infrastructure Planning, Infrastructure Design, Construction and Maintenance.



5.1 Strategic objective annual targets for 2011/2012

Table 5.1 Strategic objective annual targets for 2011/2012

Strategic objective	Audited/Actual performance			Estimated performance 2010/2011	Medium-term targets		
	2007/2008	2008/2009	2009/2010		2011/2012	2012/2013	2013/2014
A balanced and equitable road network through infrastructure development <i>Kilometres of road declared</i>	27,953	29,965	30,335	30,690	31,050	31,400	31,750
Provincial road network maintenance <i>Percentage of required funding received</i>	42%	32%	40%	46%	56%	59%	60%

5.2 Programme performance indicators and annual targets for 2011/2012

Table 5.2 Programme Performance indicators and Annual Targets for 2011/2012

Programme performance indicator		Unit of measure	Audited/Actual performance			Estimated performance 2010/2011	Medium-term targets		
			2007/2008	2008/2009	2009/2010		2011/2012	2012/2013	2013/2014
A balanced and equitable road network through infrastructure development	Construction								
	Kilometres of new surfaced roads constructed	km	–	5	–	–	3	4	–
	Kilometres of gravel roads upgraded to surface roads	km	45	136	78	65	85	110	115
	Kilometres of gravel roads constructed	km	409	268	336	350	285	340	345
Provincial Road network maintenance	Maintenance								
	Kilometres of surfaced roads rehabilitated	km	198	119	35	149	149	149	160
	Number of square metres of surfaced roads resealed	m²	1,064,462	1,103,120	994,369	1,800,000	1,900,000	1,900,000	1,900,000
	Square metres of blacktop patching	m²	135,244	241,015	184,150	150,000	165,000	170,000	175,000
	Number of kms of road re-gravelled	km	1,120	2,401	1,140	850	1100	1100	1100
	Number of kilometres of roads bladed	km	79,962	80,920	85,060	100,000	100,000	105,000	110,000



5.3 Quarterly targets for 2011/2012

Table 5.3 Quarterly targets for 2011/2012

Performance indicator		Reporting period	Annual target 2011/2012	Quarterly targets			
				1st	2nd	3rd	4th
A balanced and equitable road network through infrastructure development	Construction						
	Kilometres of new surfaced roads constructed	Quarterly	3	0	0	3	0
	Kilometres of gravel roads upgraded to surface roads	Quarterly	85	5	20	30	30
	Kilometres of gravel roads constructed	Quarterly	285	15	75	115	80
Provincial road network maintenance	Maintenance						
	Kilometres of surfaced roads rehabilitated	Quarterly	149	16	16	63	54
	Number of square metres of surfaced roads resealed	Quarterly	1,900,000	200,000	10,000	800,000	890,000
	Square metres of blacktop patching	Quarterly	165,000	33,000	36,000	42,000	54,000
	Number of kms of road re-gravelled	Quarterly	1,100	150	275	375	300
	Number of kilometres of roads bladed	Quarterly	100,000	21,000	22,000	27,000	30,000

5.4 Provincial programme performance indicators and annual targets 2011/2012

Table 5.4 Provincial programme performance indicators and annual targets 2011/2012

Programme performance indicator		Unit of measure	Audited/Actual performance			Estimated performance 2010/2011	Medium-term targets		
			2007/2008	2008/2009	2009/2010		2011/2012	2012/2013	2013/2014
A balanced and equitable road network through infrastructure development	Construction								
	Number of bridges constructed	Number	3	0	6	1	5	3	3
	Number of pedestrian bridges constructed	Number	5	11	10	10	15	15	15
	Number of causeways constructed	Number	45	36	33	40	35	27	27
	Integrated Public Transport Networks	Number	–	–	2	2	2	2	2
Provincial Road network maintenance	Maintenance								
	Kilometres maintained using Zibambele contractors	km	23,638	27,863	27,935	25,000	28,350	28,495	28,635



5.5 Provincial quarterly targets for 2011/2012

Table 5.5 Provincial quarterly targets for 2011/2012

Performance indicator		Reporting period	Annual target 2011/2012	Quarterly targets			
				1st	2nd	3rd	4th
A balanced and equitable road network through infrastructure development	Construction						
	Number of bridges constructed	Quarterly	5	0	0	2	3
	Number of pedestrian bridges constructed	Quarterly	15	0	0	10	5
	Number of causeways constructed	Quarterly	35	4	6	14	11
	Integrated Public Transport Networks	Quarterly	2	0	1	1	0
Provincial road network maintenance	Maintenance						
	Kilometres maintained by Zibambele contractors	Quarterly	28,350	28,000	28,070	28,210	28,350

5.6 Reconciling Performance targets with the Budget and MTEF

Expenditure estimates

Table 5.6 Programme 2: Transport Infrastructure

R' thousand	Outcome			Adjusted Appropriation 2010/2011	Medium-term estimates		
	Audited 2007/ 2008	Audited 2008/ 2009	Audited 2009/ 2010		2011/2012	2012/2013	2013/2014
1. Programme Support Infrastructure	144,932	167,787	168,358	158,804	163,963	175,708	188,542
2. Infrastructure Planning	21,322	32,474	35,444	7,696	31,253	34,707	39,316
3. Infrastructure Design	9,565	10,271	15,000	17,905	14,250	15,420	16,721
4. Construction	1,311,667	2,620,225	1,994,001	2,101,724	1,989,697	2,054,509	2,155,312
5. Maintenance	887,169	1,311,686	1,316,470	1,812,509	2,547,268	2,896,585	3,217,886
Total	2,374,655	4,142,443	3,529,273	4,098,638	4,746,431	5,176,929	5,617,777



6. Programme 3: Transport Operations

The purpose of this programme is to plan, regulate and facilitate the provision of integrated land transport services through co-ordination and co-operation with national planning authorities, CBO's, NGO's and the private sector in order to enhance the mobility of all communities particularly those currently without or with limited access and to implement road safety education and awareness programmes.

This includes the following:

- To manage/co-ordinate and facilitate the transport safety and compliance in all transport modes with related legislation, regulations and policies through pro-active and reactive tactics and strategies This includes the monitoring of public transport operators in terms of national and provincial legislation to ensure safety of commuters.
- This will include safety education, awareness, training and development of operators to enable them to provide the required level of service delivery.
- To manage and operate public transport systems and the support services required such as; Mass movement systems, Intelligent traffic systems, Fare management systems, Integrated ticketing system, electronic traffic signs, etc.

The programme consists of three sub-programmes for the MTEF, in line with the sector specific budget format, namely: Programme Support Operations, Public Transport Services and Transport Safety and Compliance.

6.1 Strategic objective annual targets for 2011/2012

Table 6.1 Strategic objective annual targets for 2011/2012

Strategic objective	Audited/Actual performance			Estimated performance 2010/2011	Medium-term targets		
	2007/2008	2008/2009	2009/2010		2011/2012	2012/2013	2013/2014
Integrated land transport systems	–	–	3	2	2	2	2



6.2 Programme performance indicators and annual targets for 2011/2012

Table 6.2 Programme performance indicators and annual targets for 2011/2012

Programme performance indicator		Unit of measure	Audited/Actual performance			Estimated performance 2010/2011	Medium-term targets		
			2007/2008	2008/2009	2009/2010		2011/2012	2012/2013	2013/2014
An integrated land transport system	Public Transport Services								
	Kilometres of Public Transport trips subsidised	km	–	–	–	60,000	60,000	60,000	60,000
	Kilometres of subsidised Public Transport trips monitored	km	–	–	–	36,000	36,000	36,000	36,000
A safe road environment	Transport Safety and Compliance								
	Number of schools involved in road safety education	Number	301	316	335	350	350	350	350
	Number of school children trained	Number	–	–	–	125,000	131,250	137,800	144,700
	Number of adults trained	Number	36,103	30,808	44,147	35,000	35,000	35,000	35,000

6.3 Quarterly targets for 2011/2012

Table 6.3 Quarterly targets for 2011/2012

Performance indicator		Reporting period	Annual target 2011/2012	Quarterly targets			
				1st	2nd	3rd	4th
An integrated land transport system	Public Transport Services						
	Kilometres of Public Transport trips subsidised	Quarterly	60,000	15,000	15,000	15,000	15,000
	Kilometres of subsidised Public Transport trips monitored	Quarterly	36,000	9,000	9,000	9,000	9,000
A safe road environment	Transport Safety and Compliance						
	Number of schools involved in road safety education	Quarterly	350	100	85	85	80
	Number of school children trained	Quarterly	131,250	54,985	36,200	16,905	23,160
	Number of adults trained	Quarterly	35,000	5,870	11,630	11,630	5,870

6.4 Provincial programme performance indicators and annual targets for 2011/2012

Table 6.4 Provincial programme performance indicators and annual targets 2011/2012

Programme performance indicator		Unit of measure	Audited/Actual performance			Estimated performance 2010/2011	Medium-term targets		
			2007/2008	2008/2009	2009/2010		2011/2012	2012/2013	2013/2014
An integrated public transport system	Public Transport Services								
	Number of Public Transport Infrastructure projects implemented	Number	–	2	2	1	1	1	1
A safe road environment	Transport Safety and Compliance								
	Undertake goal directed enforcement of public transport (Operation Shanela)	Number of operations	332	581	514	350	400	500	600
	Number of crossing patrols provided	Number	83	88	102	123	123	123	123



6.5 Provincial quarterly targets for 2011/2012

Table 6.5 Provincial quarterly targets for 2011/2012

Performance indicator		Reporting period	Annual target 2011/2012	Quarterly targets			
				1st	2nd	3rd	4th
An integrated public transport system	Public Transport Services						
	Number of Public Transport Infrastructure projects implemented	Quarterly	1	0	1	0	0
A safe road environment	Transport Safety and Compliance						
	Undertake goal directed enforcement of public transport (Operation Shanela)	Quarterly	400	100	100	100	100
	Number of crossing patrols provided	Quarterly	123	117	117	123	123

6.6 Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Table 6.6 Programme 3: Transport Operations

R' thousand	Outcome			Adjusted Appropriation 2011/12	Medium-term Estimates		
	Audited 2007/08	Audited 2008/09	Audited 2009/10		2011/12	2012/13	2013/14
1. Programme Support Operations	29,707	29,741	12,238	7,515	31,167	31,770	32,616
2. Public Transport Services	–	–	593,307	719,587	784,544	828,164	877,210
3. Transport Safety and Compliance	71,067	83,487	47,768	52,600	63,177	69,179	71,808
Total	100,774	113,228	653,313	779,702	878,888	929,113	981,634



7. Programme 4: Transport Regulation

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

This includes the following:

- To monitor and control the registration and licensing of all motor vehicles and to render services regarding the administration of applications in terms of legislation.
- Implementation of laws and regulation relating to vehicle registration and licensing, vehicle fitness testing and driver fitness testing.
- The management, approval and control of registering of transport operators and the issuing of all licences and permits required in terms of legislation The management and control of registering of transport operators and the issuing of all licenses and permits required in terms of legislation
- To maintain law and order for all modes of transport by providing quality traffic policing (law enforcement) services as stipulated by relevant legislation. This also includes overloading control along the road network.

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

7.1 Strategic objective annual targets for 2011/2012

Table 7.1 Strategic objective annual targets for 2011/2012

Strategic objective	Audited/Actual performance			Estimated performance 2010/2011	Medium-term targets		
	2007/2008	2008/2009	2009/2010		2011/2012	2012/2013	2013/2014
A safe road environment through effective law enforcement (number of fatalities per 100 million vehicle kilometres)	9.80	10.64	11.55	10.89	10.28	9.7	9.1

**7.2 Programme performance indicators and annual targets for 2011/2012***Table 7.2 Programme performance indicators and annual targets for 2011/2012*

Programme performance indicator		Unit of measure	Audited/Actual performance			Estimated performance 2010/2011	Medium-term targets		
			2007/2008	2008/2009	2009/2010		2011/2012	2012/2013	2013/2014
A safe road environment	Transport Administration and Licensing								
	Number of license compliance inspections executed	Number	1,261	1,500	4,995	236,261	259,887	285,876	314,464
	Number of new vehicles registered	Number	117,751	90,895	64,782	74,000	78,000	82,000	86,000
	Operator Licence and Permits								
	Number of operator permits still to be converted to licences	Number	2,600	1,829	2,086	2,800	3,300	3,300	3,300
	Number of abnormal load permits issued	Number	11,400	11,524	8,501	11,700	12,000	12,500	13,000
	Traffic Law Enforcement								
	Number of vehicles exceeding the speed limit	Number	476,059	355,600	327,509	311,133	295,576	280,798	266,758
	Number of vehicles checked in roadblocks	Number	1,284,061	1,529,665	1,626,820	2,040,000	2,040,000	2,040,000	2,040,000
	Number of roadblocks held	Number	38,440	42,307	64,651	36,000	36,000	36,000	36,000
	Number of vehicles screened	Number	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
	Number of vehicles weighed	Number	188,227	174,511	183,501	140,000	145,000	150,000	155,000
	Number of vehicles which are overloaded	Number	33,392	31,802	33,200	28,700	27,265	25,901	24,605
	Number of vehicles detained	Number	10,092	9,123	8,666	8,232	7,820	7,429	7,057
	Number of hours weighbridges are operated.	Hours	16,013	14,694	19,509	26,000	27,000	27,000	27,000



7.3 Quarterly targets for 2011/2012

Table 7.3 Quarterly targets for 2011/2012

Performance indicator		Reporting period	Annual target 2011/2012	Quarterly targets			
				1st	2nd	3rd	4th
A safe road environment	Transport Administration and Licensing						
	Number of license compliance inspections executed	Quarterly	259,887	63,724	66,221	66,221	63,721
	Number of new vehicles registered	Quarterly	78,000	19,500	19,500	19,500	19,500
	Operator Licence and Permits						
	Number of operator permits still to be converted to licences	Quarterly	3,300	825	825	825	825
	Number of abnormal load permits issued	Quarterly	12,000	3,000	3,000	3,000	3,000
	Traffic Law Enforcement						
	Number of vehicles exceeding the speed limit	Quarterly	295,576	73,894	73,894	73,894	73,894
	Number of vehicles checked in roadblocks	Quarterly	2,040,000	510,000	510,000	510,000	510,000
	Number of roadblocks held	Quarterly	36,000	9,000	9,000	9,000	9,000
	Number of vehicles screened	Quarterly	6,000,000	1,500,000	1,500,000	1,500,000	1,500,000
	Number of vehicles weighed	Quarterly	145,000	33,500	33,500	44,500	33,500
	Number of vehicles which are overloaded	Quarterly	28,700	7,175	7,175	7,175	7,175
	Number of vehicles detained	Quarterly	7,820	1,955	1,955	1,955	1,955
	Number of hours that weighbridges are operated.	Quarterly	27,000	6,750	6,750	6,750	6,750

7.4 Provincial programme performance indicators and annual targets for 2011/2012

Table 7.4 Provincial programme performance indicators and annual targets for 2011/2012

Programme performance indicator		Unit of measure	Audited/Actual performance			Estimated performance 2010/2011	Medium-term targets		
			2007/2008	2008/2009	2009/2010		2011/2012	2012/2013	2013/2014
An integrated land transport system	Traffic Law Enforcement								
	Number of kilometres patrolled	Km	6,697,186	6,220,875	6,475,431	6,090,000	6,300,000	6,300,000	6,300,000
	Number of law enforcement officers trained: Diploma Courses	Number	112	267	202	50	50	50	50
	Number of law enforcement officers employed	Number	526	830	827	970	1020	1070	1070
	Hours of manual speed timing activities	Hours	57,153	84,876	90,086	58,000	58,000	58,000	58,000



7.5 Provincial quarterly targets for 2011/2012

Table 7.5 Provincial quarterly targets for 2011/2012

Performance indicator		Reporting period	Annual target 2011/2012	Quarterly targets			
				1st	2nd	3rd	4th
A safe road environment	Traffic Law Enforcement						
	Number of law enforcement officers trained: Diploma courses	Quarterly	50	0	0	50	0
	Number of law enforcement officers employed	Quarterly	970	900	900	900	970
	Hours of manual speed timing activities	Quarterly	58,000	14,000	12,500	18,500	13,000
	Number of kilometres patrolled	Quarterly	6,090,000	1,560,000	1,485,000	1,575,000	1,470,000
	Hours of overloading control enforcement	Quarterly	26,000	6,240	6,240	7,280	6,240

7.6 Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Table 7.6 Programme 4: Transport Regulation

R' thousand	Outcome			Adjusted Appropriation 2010/11	Medium-term Estimates		
	Audited 2007/08	Audited 2008/09	Audited 2009/10		2011/12	2012/13	2013/14
1. Programme Support Regulation	1,425	2,971	3,160	10,125	25,000	25,000	25,000
2. Transport Administration and Licensing	96,714	99,996	102,730	110,385	121,130	130,303	140,564
3. Operator Licence and Permits	19,121	17,245	17,309	40,310	34,785	36,810	38,567
4. Law Enforcement	238,875	324,011	356,501	399,105	438,294	474,683	515,409
Total	356,135	444,223	479,700	559,925	619,209	666,796	719,540

8. Programme 5: Community Based Programme

The purpose of this programme is to direct and manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors. This includes the provincial management and co-ordination of the Expanded Public Works Programme and the following:

- The management and co-ordination of the Expanded Public Works Programme.
- Development of programmes to further Broad Based Black Economic Empowerment
- Develop programmes to bring about the development and empowerment of impoverished communities.

The programme consists of four sub-programmes in the MTEF, in line with the sector specific budget format, namely: Programme Support Community Based, Community Development, Innovation and Empowerment and EPWP Co-ordination and Monitoring.

8.1 Strategic objective annual targets for 2011/2012

Table 8.1 Strategic objective annual targets for 2011/2012

Strategic objective	Audited/Actual performance			Estimated performance 2010/2011	Medium-term targets		
	2007/2008	2008/2009	2009/2010		2011/2012	2012/2013	2013/2014
BBBEE and SMME development	79%	79%	60%	60%	60%	60%	60%
Job creation and poverty alleviation (FTE's)	15,495	16,422	22,782	22,780	22,780	22,780	22,780

8.2 Programme performance indicators and annual targets for 2011/2012

Table 8.2 Programme performance indicators and annual targets for 2011/2012

Programme performance indicator		Unit of measure	Audited/Actual performance			Estimated performance 2010/2011	Medium-term targets		
			2007/2008	2008/2009	2009/2010		2011/2012	2012/2013	2013/2014
Job creation and poverty alleviation	EPWP Co-ordination and Monitoring								
	Number of people employed	Jobs	36,366	44,885	47,344	57,000	57,000	57,000	57,000
	Number of employment days created	Person days	3,564,050	3,777,181	4,745,423	5,240,000	5,240,000	5,240,000	5,240,000
	Number of jobs created	Number	44,957	44,185	41,769	57,000	57,000	57,000	57,000
	Number of Full-time Equivalents	Number	15,496	16,422	22,782	22,782	22,782	22,782	22,782
	Number of youth (16-35) employed	Number	8,070	8,598	6,700	11,400	11,400	11,400	11,400
	Number of women employed	Number	37,106	38,933	35,000	34,200	34,200	34,200	34,200
	Number of Persons Living With Disabilities employed	Number	16	24	5	8	8	8	8
	Number of people trained	Number	7,448	44,185	41,769	17,100	17,100	17,100	17,100



8.3 Quarterly targets for 2011/2012

8.3 Quarterly targets for 2011/2012

Performance indicator		Reporting period	Annual target 2011/2012	Quarterly targets			
				1st	2nd	3rd	4th
Job creation and poverty alleviation	EPWP Co-ordination and Monitoring						
	Number of people employed	Quarterly	57,000	45,385	48,665	52,913	57,000
	Number of employment days created	Quarterly	5,240,000	1,084,139	1,325,057	1,385,287	1,445,517
	Number of jobs created	Quarterly	57,000	45,385	48,665	52,913	57,000
	Number of Full-time Equivalents	Quarterly	22,782	4,714	5,761	6022	6,285
	Number of youth (16-35) employed	Quarterly	11,400	9,077	9,733	10,582	11,400
	Number of women employed	Quarterly	34,200	27,231	20,199	31,748	34,200
	Number of Persons Living With Disabilities employed	Quarterly	8	2	4	6	8
	Number of people trained	Quarterly	17,100	13,615	14,599	15,874	17,100

8.4 Provincial programme performance indicators and annual targets for 2011/2012

Table 8.4 Provincial programme performance indicators and annual targets for 2011/2012

Programme performance indicator		Unit of measure	Audited/Actual performance			Estimated performance 2010/2011	Medium-term targets		
			2007/2008	2008/2009	2009/2010		2011/2012	2012/2013	2013/2014
Job creatio and poverty alleviation	Community Development								
	Number of Zibambele Contractors employed	Number	36,000	39,930	39,251	40,000	40,500	41,000	41,500

8.5 Provincial quarterly targets for 2011/2012

Table 8.5 Provincial quarterly targets for 2011/2012

Performance indicator		Reporting period	Annual target 2011/2012	Quarterly targets			
				1st	2nd	3rd	4th
Job creation and poverty alleviation	Community Development						
	Number of Zibambebe contractors employed	Quarterly	40,500	40,000	40,100	40,300	40,500



8.6 Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Table 8.6 Programme 5: Community Based Programme

R' thousand	Outcome			Adjusted Appropriation 2010/11	Medium-term Estimates		
	Audited 2007/08	Audited 2008/09	Audited 2009/10		2011/12	2012/13	2013/14
1. Programme Support Community Based	19,785	17,940	11,293	13,519	6,780	7,009	7,274
2. Community Development	25,014	25,193	26,352	28,769	22,014	23,628	24,885
3. Innovation and Empowerment	61,372	49,638	31,613	51,335	29,903	31,947	33,551
4. EPWP Co-ordination and Monitoring	4,628	4,004	6,051	7,609	21,434	6,901	7,440
Total	110,799	96,775	75,309	101,232	80,131	69,485	73,150



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		
Total			-			28,860,000		

- The budget cuts in 2009/2010 financial year had a serious knock-on effect on many projects that were anticipated for completion and were delayed for completion in the 2011/2012 financial year. This has impacted on the overall MTEF targets that were previously set and will result in projects being delayed and/or cancelled.



- The keys 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 revised Strategic Plan 2010/11 – 2014/15

11. Public entities

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

12. Public-private partnerships

As per revised 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 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 12,500 staff trained, 54% women in the department, 50% women in Senior management, 2% disabled in the department
Indicator responsibility	Programme Manager

Programme 2: Transport Infrastructure

Transport Infrastructure	<i>A balanced and equitable transport network through infrastructure development</i>
Short definition	Number of kilometres 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 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 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 2025.
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	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	–
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: Transport Operations**

Indicator title	<i>An integrated public transport system</i>
Short definition	To plan and promote an affordable, sustainable and 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	IPTN
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 appropriate 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: Transport Regulation**

Indicator title	<i>A safe road environment</i>
Short definition	To promote a safe road environment by practicing a coordinated 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 Full time equivalents 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