



transport

Department:
Transport
PROVINCE OF KWAZULU-NATAL



Annual Performance Plan 2012/2013 -2014/2015





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



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



**KwaZulu-Natal
DEPARTMENT OF TRANSPORT
Annual Performance Plan**

**For
2012/2013 - 2014/2015**

31 May 2012





Foreword

FOREWORD OPERATIONAL PLAN DEPARTMENT OF TRANSPORT 2012/2013

2011 – 2020 is declared as the United Nations decade of fighting carnages and transgressions on our roads. The target is to halve deaths on our roads by the year 2020. We therefore have a role to play in attaining this milestone as the Department of Transport. To this end, we have dubbed the year 2012 in this Department as, 'The year of Deepening People's Activism Against Road Accidents'.

Our target specifically as this Department, is to halve road accidents in this Province in 2012 not in 2020. In order to attain this, our attitude must be, accidents are just wrong; people must stop the killing on our roads. Our approach is to say that the high levels of death on our roads are unacceptable. We must not hype the decrease in road accidents, but indicate that it is not significant and therefore not worth writing home about. For this to happen, our December campaign must continue throughout.

We will anchor all our road safety initiatives under the programme, Operation Val'Ingozi. We will take this programme to its highest level working collaboratively with communities, the Labour Union Movement, business people, traditional leadership, religious leaders, and municipalities.

As an ideal, we must work towards producing a new driver in KwaZulu-Natal and ultimately in South Africa as a whole if we are serious about safety on our roads. It is important that we embark on an exercise to audit learner driver centres including vehicle driver centres and effectively put corrective measures where necessary.

There is a greater and urgent need for the department to follow up on statements, pronouncements and undertakings to implement service delivery mandates made by this Department. Let us do so with regards to Transport Infrastructure Development. Let us do so with regards to the

key priorities of this government, particularly job creation. As we embark on service delivery, let us refrain from fraud and corruption.

Public Transport matters are mandatory matters for this department. With regards to the taxi industry, we need to take stock of where we have problems including the nature of those problems and take concrete steps to conclude interventions embarked upon. In as far as bus contracts are concerned, we want to expedite the finalization of more Integrated Public Transport Networks such that more and more districts are able to go out to tender. We also remain committed to providing an efficient, reliable and a safe scholar transport to schools identified by the Department of Education.

The law enforcement wing of this Department working collaboratively with its partners must deepen its efforts to maintain law and order on our roads as well as stability in the public transport industry.

There is a policy imperative for Government as a whole to address the HIV/AIDS pandemic. Key questions to consider are whether we are seriously dealing with this pandemic as this department. Linked to this is whether we have a departmental strategy and or policies to fight this pandemic.

I look forward to a year of achievements, working together with the entire team of Transport members.

I thank you

Mr TW Mchunu
MEC for Transport, Community Safety and Liaison



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 2012/2013.

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

Signature:

Mr. W.B. Evans
Chief Financial Officer

Signature:

Mr B.S. Gumbi
Acting Head of Department: Transport

Signature:

Approved by:
Mr. T.W. Mchunu
MEC

Signature:



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PART A: STRATEGIC OVERVIEW

1. Updated situational analysis

As per the revised Strategic Plan 2010/2011 – 2014/2015

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 2010/2011 – 2014/2015

3. Overview of 2012/2013 Budget and MTEF estimates

3.1 Expenditure estimates

Table 3.1 KwaZulu-Natal Department of Transport

R' thousand	Outcome			Adjusted Appropriation 2011/2012	Medium-term Estimates		
	Audited	Audited	Audited		2012/2013	2013/2014	2014/2015
	2008/2009	2009/2010	2010/2011				
1. Administration	228,554	427,401	362,581	249,070	261,977	281,832	301,718
2. Transport Infrastructure	4,142,443	3,529,273	4,252,323	4,779,746	5,398,753	5,724,944	6,528,299
3. Transport Operations	113,228	653,313	770,535	915,888	1,022,862	964,678	1,050,913
4. Transport Regulation	444,223	479,700	517,698	609,209	670,796	724,540	771,016
5. Community Based Programme	96,775	75,309	55,786	74,131	64,485	68,150	71,996
Total	5,025,223	5,164,996	5,958,923	6,628,044	7,418,873	7,764,144	8,723,942
Unauthorised expenditure (1st charge) not available for spending	-	(185 492)	(185,666)	-	-	-	-
Baseline available for spending after 1st charge	5,025,223	4,979,504	5,773,257	6,628,044	7,418,873	7,764,144	8,723,942

3.2 Relating expenditure trends to strategic goals

The issue of women, youth and disability advocacy is paramount in all Departmental programmes and policies. The Department continues on its mandate to support and provide preference to women, youth and the disabled in our procurement processes. Targets have been set to encourage the participation of women, youth and the disabled in the employment of labour in construction and maintenance projects. The Department also consciously gives preference to both women and the disabled group when filling vacant posts.

Although the department's budget has grown over the years, the level of funding is inadequate considering the backlog with regard to road infrastructure. 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 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 maintaining the budget towards Construction in line with the national initiative of increasing the maintenance budgets. The budget allocation for infrastructure projects has shifted greatly with 60% of the allocation now being made for maintenance projects.

This shift in budget allocation is also in line with the new S'hamba Sonke - Moving Together Programme that is a new roads upgrade and maintenance initiative to fix and upgrade the entire secondary roads network of South Africa. The programme will create new jobs for emerging contractors and jobs across the Province. This ring-fenced conditional grant will be implemented in the following five key areas :

- The rehabilitation of key arterial routes in support of the rural economy through labour intensive projects;
- 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", this is about regional engineers in the province monitoring daily road conditions including any possible overnight damage.

It must be noted that the Department still only receives about 44% of the required funding to maintain an equitable road network.

The Departmental programmes like Operation kuShunquthuli will continue to focus 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 is in the rural areas in this term of governance. The Department has allocated a substantial amount that will go towards construction of Pedestrian Bridges. There is currently a backlog of over 417 bridges and this initiative 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.

In addition, the Department has realised that the issue of safety in the transport sphere should not just be related to road issues and as such has shifted its focus this year from "Road Safety" to "Transport Safety". Consequently our strategies will be more holistic and encompassing of all issues pertaining to transport safety.



In an effort to reduce road accidents and road fatalities, the Department has also launched a new aggressive and integrated campaign to halt the increasing trend in road fatalities. Dubbed “Operation Valingozi” the new road safety campaign is the product of a partnership between the Departments of Transport and Community Safety and Liaison together with Police and Prisons Civil Rights Union (Popcru) - KZN. “Operation Valingozi” 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 seeks to galvanise everyone to take responsibility and be active against road carnages.

The issue of job creation and poverty alleviation has always been in the forefront of the Department’s activities and efforts in this regard will be intensified across all Programmes in keeping with government’s mandate of ongoing job creation.



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 2012/2013

Table 4.1 Strategic objective annual targets for 2012/2013

Strategic objective	Audited/Actual performance			Estimated performance 2011/2012	Medium-term targets		
	2008/2009	2009/2010	2010/2011		2012/2013	2013/2014	2014/2015
Policy development	-	10%	20%	20%	20%	20%	10%

4.2 Provincial Programme Performance indicators and Annual Targets for 2012/2013

Table 4.2 Provincial Programme Performance indicators and Annual Targets for 2012/2013

Programme performance indicator		Unit of measure	Audited/Actual performance			Estimated performance 2011/2012	Medium-term targets		
			2008/2009	2009/2010	2010/2011		2012/2013	2013/2014	2014/2015
Policy development	Management of the Department								
	Women in management positions	% of staff	50%	47%	15 (48%)	15 (48%)	15 (48%)	15 (48%)	17 (54%)
	Designated employees in management positions	% of staff	78%	76%	25 (81%)	23 (74%)	23 (74%)	23 (74%)	25 (83%)
	Persons with disabilities employed by the Department	% of staff	0.5%	0.5%	23 (0.57%)	23 (0.57%)	27 (0.7%)	38 (1%)	48 (1.25%)

**4.3 Reconciling performance targets with the Budget and MTEF***Expenditure estimates***Table 4.4 Programme 1: Administration**

R' thousand	Outcome			Adjusted Appropriation 2011/2012	Medium-term Estimates		
	Audited	Audited	Audited		2012/2013	2013/2014	2014/2015
	2008/2009	2009/2010	2010/2011				
1. Office of the MEC	8,872	9,998	10,996	13,454	14,586	15,859	16,731
2. Management of the Department	59,136	261,315	202,716	35,285	37,396	39,696	41,879
3. Corporate Support	148,307	144,760	130,650	178,918	187,026	201,437	216,902
4. Departmental Strategy	12,239	11,328	18,218	21,413	22,969	24,840	26,206
Total	228,554	427,401	362,580	249,070	261,977	281,832	301,718
Unauthorised expenditure (1st charge) not available for spending	-	(185,492)	(185,665)	-	-	-	-
Baseline available for spending after 1st charge	228,554	241,909	176,915	249,070	261,977	281,832	301,718



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 passenger 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 2012/2013 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 2012/2013

Table 5.1 Strategic objective annual targets for 2012/2013

Strategic objective	Audited/Actual performance			Estimated performance 2011/2012	Medium-term targets		
	2008/2009	2009/2010	2010/2011		2012/2013	2013/2014	2014/2015
A balanced and equitable road network through infrastructure development <i>Kilometres of road declared</i>	29,965	30,335	30,690	30,990	31,275	31,560	31,845
Provincial road network maintenance <i>Percentage of required funding received</i>	32%	40%	46%	44%	44%	44%	44%



5.2 Programme performance indicators and annual targets for 2012/2013

Table 5.2 Programme performance indicators and annual targets for 2012/2013

Programme performance indicator		Unit of measure	Audited/Actual performance			Estimated performance 2011/2012	Medium-term targets		
			2008/2009	2009/2010	2010/2011		2012/2013	2013/2014	2014/2015
A balanced and equitable road network through infrastructure development	Construction								
	Kilometres of new surfaced roads constructed	km	5	-	-	-	2	2	-
	Kilometres of gravel roads upgraded to surface roads	km	136	78	78	90	85	85	85
	Kilometres of gravel roads constructed	km	268	336	365	303	285	285	285
Provincial road network maintenance	Maintenance								
	Kilometres of surfaced roads rehabilitated	km	119	35	164	152	200	205	210
	Number of square metres of surfaced roads resealed	m²	1,103,120	994,369	1,549,464	1,798,138	1,900,000	1,940,000	2,000,000
	Square metres of blacktop patching	m²	241,015	184,150	190,697	214,376	200,000	220,000	240,000
	Number of kms of road re-gravelled	km	2,401	1,140	2,250	2,301	2,000	2,200	2,400
	Number of kilometres of roads bladed	km	80,920	85,060	104,449	102,145	110,000	115,000	120,000



5.3 Quarterly targets for 2012/2013

Table 5.3 Quarterly targets for 2012/2013

Performance Indicator		Reporting period	Annual target 2012/2013	Quarterly targets			
				1 st	2 nd	3 rd	4 th
A balanced and equitable road network through Infrastructure development	Construction						
	Kilometres of new surfaced roads constructed	Quarterly	2	0	0	2	0
	Kilometres of gravel roads upgraded to surface roads	Quarterly	85	8	17	30	30
	Kilometres of gravel roads constructed	Quarterly	285	15	70	143	57
Provincial road network maintenance	Maintenance						
	Kilometres of surfaced roads rehabilitated	Quarterly	200	10	45	65	80
	Number of square metres of surfaced roads resealed	Quarterly	1,900,000	400,000	100,000	900,000	500,000
	Square metres of blacktop patching	Quarterly	200,000	40,000	42,000	53,000	65,000
	Number of kilometres of road re-gravelled	Quarterly	2,000	260	500	700	540
	Number of kilometres of roads bladed	Quarterly	110,000	23,000	24,000	31,000	32,000

5.4 Provincial programme performance indicators and annual targets 2012/2013

Table 5.4 Provincial programme performance indicators and annual targets 2012/2013

Programme performance indicator		Unit of measure	Audited/Actual performance			Estimated performance 2011/2012	Medium-term targets		
			2008/2009	2009/2010	2010/2011		2012/2013	2013/2014	2014/2015
A balanced and equitable road network through infrastructure development	Construction								
	Number of bridges constructed	Number	0	6	2	5	7	7	7
	Number of pedestrian bridges constructed	Number	11	10	10	15	13	13	13
	Design of Integrated Public Transport Networks	Number	-	2	0	2	0	2	3
Provincial road network maintenance	Maintenance								
	Kilometres maintained by Zimbabwe contractors	km	27,863	27,935	24,293	27,436	28,700	29,050	29,400



5.5 Provincial quarterly targets for 2012/2013

Table 5.5 Provincial quarterly targets for 2012/2013

Performance Indicator		Reporting period	Annual target 2012/2013	Quarterly targets			
				1 st	2 nd	3 rd	4 th
A balanced and equitable road network through Infrastructure development	Construction						
	Number of bridges constructed	Quarterly	7	0	0	2	5
	Number of pedestrian bridges constructed	Quarterly	13	0	0	3	10
	Design of Integrated Public Transport Networks	Quarterly	0	0	0	0	0
Provincial road network maintenance	Maintenance						
	Kilometres maintained by Zibambele contractors	Quarterly	25,420	24,900	24,600	25,300	25,420

5.6 Reconciling Performance targets with the Budget and MTEF

Expenditure estimates

Table 5.6 Programme 2: Transport Infrastructure

R' thousand	Outcome			Adjusted Appropriation	Medium-term estimates		
	Audited	Audited	Audited		2012/2013	2013/2014	2014/2015
	2008/2009	2009/2010	2010/2011				
1. Programme Support Infrastructure	167,787	168,358	159,583	163,963	175,708	179,542	180,976
2. Infrastructure Planning	32,474	35,444	10,886	31,253	34,707	36,316	36,619
3. Infrastructure Design	10,271	15,000	18,560	14,250	15,420	16,721	16,585
4. Construction	2,620,225	1,994,001	2,058,342	2,155,697	2,108,750	2,205,225	2,425,748
5. Maintenance	1,311,686	1,316,470	2,004,953	2,414,583	3,064,168	3,287,140	3,868,371
Total	4,142,443	3,529,273	4,252,324	4,779,746	5,398,753	5,724,944	6,528,299



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 2012/2013

Table 6.1 Strategic objective annual targets for 2012/2013

Strategic objective	Audited/Actual performance			Estimated performance 2011/2012	Medium-term targets		
	2008/2009	2009/2010	2010/2011		2012/2013	2013/2014	2014/2015
Integrated land transport systems	-	3	0	2	0	4	1



6.2 Programme performance indicators and annual targets for 2012/2013

Table 6.2 Programme performance indicators and annual targets for 2012/2013

Programme performance indicator		Unit of measure	Audited/Actual performance			Estimated performance 2011/2012	Medium-term targets		
			2008/2009	2009/2010	2010/2011		2012/2013	2013/2014	2014/2015
An integrated land transport system	Public Transport Services								
	Kilometres of Public Transport subsidised	km trips	-	-	-	43,565,945	40,600,000	41,000,000	41,000,000
	Kilometres of subsidised Public Transport trips monitored	km trips	-	-	-	31,131,190	28,000,000	28,500,000	29,000,000
A safe road environment	Transport Safety and Compliance								
	Number of schools Involved in road safety education	Number	316	335	405	937	950	950	950
	Number of school children trained	Number	-	-	-	358,667	480,000	480,000	480,000
	Number of adults trained	Number	30,808	44,147	41,785	35,931	41,700	43,800	43,800

6.3 Quarterly targets for 2012/2013

Table 6.3 Quarterly targets for 2012/2013

Performance Indicator		Reporting period	Annual target 2012/2013	Quarterly targets			
				1 st	2 nd	3 rd	4 th
An integrated public transport system	Public Transport Services						
	Kilometres of Public Transport subsidised	Quarterly	40,600,000	40,600,000	40,600,000	40,600,000	40,600,000
	Kilometres of subsidised Public Transport trips monitored	Quarterly	28,000,000	7,000,000	7,000,000	7,000,000	7,000,000
A safe road environment	Transport Safety and Compliance						
	Number of schools involved in road safety education	Quarterly	950	275	235	235	205
	Number of school children trained	Quarterly	480,000	198,800	136,800	57,800	86,600
	Number of adults trained	Quarterly	41,700	7,150	13,700	13,700	7,150



6.4 Provincial programme performance indicators and annual targets for 2012/2013

Table 6.4 Provincial programme performance indicators and annual targets 2012/2013

Programme performance indicator		Unit of measure	Audited/Actual performance			Estimated performance 2011/2012	Medium-term targets		
			2008/2009	2009/2010	2010/2011		2012/2013	2013/2014	2014/2015
An integrated land transport system	Public Transport Services								
	Number of Public Transport Infrastructure projects Implemented	Number	-	2	1	-	0	2	1
	Number of kilometres of Public Transport routes subsidised	Number	-	-	-	39,500	39,500	40,350	41,200
	Number of passengers subsidised	Number	-	-	-	3,961,000	4,159,000	4,367,000	4,480,000
	Subsidy per passenger	Amount in Rands	-	-	-	9,37	9,43	9,47	9,57
A safe road environment	Transport Safety and Compliance								
	Undertake goal directed enforcement of public transport (Operation Shanela)	Number of operations	332	581	535	561	400	500	500
	Number of crossing patrols provided	Number	83	88	103	110	123	123	123
	Number of scholars transported	Number	-	-	-	-	13,000	-	-
	Number of schools receiving transport services	Number	-	-	-	-	171	-	-

6.5 Provincial quarterly targets for 2012/2013

Table 6.5 Provincial quarterly targets for 2012/2013

Performance Indicator		Reporting period	Annual target 2012/2013	Quarterly targets			
				1 st	2 nd	3 rd	4 th
An integrated public transport system	Public Transport Services						
	Number of Public Transport Infrastructure projects Implemented	Quarterly	0	0	0	0	0
	Number of kilometres of public transport routes subsidised	Quarterly	39,500	39,500	39,500	39,500	39,500
	Number of passengers subsidised	Quarterly	3,961,000	990,250	990,250	990,250	990,250
	Subsidy per passenger	Quarterly	9,43	9,43	9,43	9,43	9,43
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
	Number of scholars transported	Quarterly	13,000	13,000	13,000	13,000	13,000
	Number of schools receiving transport services	Quarterly	171	164	164	164	171

**6.6 Reconciling performance targets with the Budget and MTEF***Expenditure estimates***Table 6.6 Programme 3: Transport Operations**

R' thousand	Outcome			Adjusted Appropriation 2011/2012	Medium-term Estimates		
	Audited	Audited	Audited		2012/2013	2013/2014	2014/2015
	2008/2009	2009/2010	2010/2011				
1. Programme Support Operations	29,741	12,238	6,581	31,167	26,770	27,616	38,409
2. Public Transport Services	-	593,307	750,223	821,544	926,913	865,254	934,747
3. Transport Safety and Compliance	83,487	47,768	13,731	63,177	69,179	71,808	77,757
Total	113,228	653,313	770,535	915,888	1,022,862	964,678	1,050,913



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 2012/2013

Table 7.1 Strategic objective annual targets for 2012/2013

Strategic objective	Audited/Actual performance			Estimated performance 2011/2012	Medium-term targets		
	2008/ 2009	2009/ 2010	2010/ 2011		2012/2013	2013/2014	2014/2015
A safe road environment through effective law enforcement (<i>number of fatalities per 100 million vehicle kilometres</i>)	10.64	11.55	10.89	10.28	9.7	9.1	8.5



7.2 Programme performance indicators and annual targets for 2012/2013

Table 7.2 Programme performance indicators and annual targets for 2012/2013

Programme performance indicator		Unit of measure	Audited/Actual performance			Estimated performance 2011/2012	Medium-term targets		
			2008/2009	2009/2010	2010/2011		2012/2013	2013/2014	2014/2015
A safe road environment	Transport Administration and Licensing								
	Number of license compliance inspections executed	Number	1,500	4,995	236,261	247,750	267,000	275,000	283,000
	Number of new vehicles registered	Number	90,895	64,782	74,000	89,278	80,000	82,000	84,000
	Operator Licence and Permits								
	Number of operator permits still to be converted to licences	Number	1,829	2,086	2,013	489	400	400	400
	Number of abnormal load permits issued	Number	11,524	8,501	12,334	15,436	17,800	18,700	19,600
	Traffic Law Enforcement								
	Number of vehicles exceeding the speed limit	Number	355,600	327,509	311,133	230,295	280,798	266,758	266,758
	Number of vehicles checked In roadblocks	Number	1,529,665	1,626,820	2,040,000	2,480,928	2,040,000	2,040,000	2,040,000
	Number of roadblocks held	Number	42,307	64,651	78,419	71,363	36,000	36,000	36,000
	Number of heavy vehicles screened	Number	-	-	-	3,678,893	3,000,000	3,100,000	3,200,000
	Number of heavy vehicles weighed	Number	174,511	183,501	202,702	183,420	150,000	155,000	155,000
	Number of vehicles which are overloaded	Number	31,802	33,200	28,700	30,565	25,901	24,605	24,605
	Number of vehicles detained	Number	9,123	8,666	8,760	6,789	7,429	7,057	7,057
	Number of hours weighbridges are operated.	Hours	14,694	19,509	22,184	18,792	20,000	20,000	20,000



7.3 Quarterly targets for 2012/2013

Table 7.3 Quarterly targets for 2012/2013

Performance Indicator		Reporting period	Annual target 2012/2013	Quarterly targets			
				1 st	2 nd	3 rd	4 th
A safe road environment	Transport Administration and Licensing						
	Number of license compliance inspections executed	Quarterly	267,000	58,740	74,760	74,760	58,740
	Number of new vehicles registered	Quarterly	80,000	20,000	20,000	20,000	20,000
	Operator Licence and Permits						
	Number of operator permits still to be converted to licences	Quarterly	400	100	100	100	100
	Number of abnormal load permits issued	Quarterly	17,800	4,450	4,450	4,450	4,450
	Traffic Law Enforcement						
	Number of vehicles exceeding the speed limit	Quarterly	280,798	70,199	70,199	70,199	70,201
	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 heavy vehicles screened	Quarterly	3,000,000	750,000	750,000	750,000	750,000
	Number of heavy vehicles weighed	Quarterly	150,000	35,000	35,000	45,000	35,000
	Number of vehicles which are overloaded	Quarterly	25,901	6,475	6,475	6,475	6,476
	Number of vehicles detained	Quarterly	7,429	1,857	1,857	1,857	1,858
	Number of hours that weighbridges are operated.	Quarterly	20,000	5,000	5,000	5,000	5,000

7.4 Provincial programme performance indicators and annual targets for 2012/2013

Table 7.4 Provincial programme performance indicators and annual targets for 2012/2013

Programme performance indicator		Unit of measure	Audited/Actual performance			Estimated performance 2011/2012	Medium-term targets		
			2008/2009	2009/2010	2010/2011		2012/2013	2013/2014	2014/2015
An integrated land transport system	Traffic Law Enforcement								
	Number of kilometres patrolled	Km	6,220,875	6,475,431	6,772,468	7,116,664	6,090,000	6,090,000	6,090,000
	Number of law enforcement officers trained: Diploma Courses	Number	267	202	35	13	12	30	30
	Number of law enforcement officers employed	Number	830	827	793	849	840	860	880
	Hours of manual speed timing activities	Hours	84,876	90,086	57,810	54,198	40,000	40,000	40,000



7.5 Provincial quarterly targets for 2012/2013

Table 7.5 Provincial quarterly targets for 2012/2013

Performance indicator		Reporting period	Annual target 2012/2013	Quarterly targets			
				1 st	2 nd	3 rd	4 th
A safe road environment	Traffic Law Enforcement						
	Number of kilometres patrolled	Quarterly	6,090,000	1,560,000	1,485,000	1,575,000	1,470,000
	Number of law enforcement officers trained: Diploma courses	Quarterly	12	0	0	12	0
	Number of law enforcement officers employed	Quarterly	840	849	843	841	840
	Hours of manual speed timing activities	Quarterly	40,000	7,700	8,500	12,900	10,900

7.6 Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Table 7.6 Programme 4: Transport Regulation

R' thousand	Outcome			Adjusted Appropriation 2011/2012	Medium-term Estimates		
	Audited	Audited	Audited		2012/2013	2013/2014	2014/2015
	2008/2009	2009/2010	2010/2011				
1. Programme Support Regulation	2,971	3,160	6,543	15,000	13,000	14,500	16,375
2. Transport Administration and Licensing	99,996	102,730	104,061	121,130	130,303	140,564	148,295
3. Operator Licence and Permits	17,245	17,309	42,319	24,785	36,810	38,567	40,688
4. Law Enforcement	324,011	356,501	364,775	448,294	490,683	530,909	565,658
Total	444,223	479,700	517,698	609,209	670,796	724,540	771,016



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 2012/2013

Table 8.1 Strategic objective annual targets for 2012/2013

Strategic objective	Audited/Actual performance			Estimated performance 2011/2012	Medium-term targets		
	2008/2009	2009/2010	2010/2011		2012/2013	2013/2014	2014/2015
BBBEE and SMME development	79%	60%	60%	60%	60%	60%	60%
Job creation and poverty alleviation (FTE's)	16,422	20,632	23,706	22,782	22,950	23,715	24,835

8.2 Programme performance indicators and annual targets for 2012/2013

Table 8.2 Programme performance indicators and annual targets for 2012/2013

Programme performance indicator		Unit of measure	Audited/Actual performance			Estimated performance 2011/2012	Medium-term targets		
			2008/2009	2009/2010	2010/2011		2012/2013	2013/2014	2014/2015
Job creation and poverty alleviation	EPWP Co-ordination and Monitoring								
	Number of people employed	Jobs	44,885	47,344	48,482	53,010	57,000	59,000	62,000
	Number of employment days created	Person days	3,777,181	4,745,423	5,452,593	4,891,313	5,280,000	5,450,000	5,570,000
	Number of Full-time Equivalents	Number	16,422	20,632	23,706	20,213	22,950	23,715	24,835
	Number of youth (16-35) employed	Number	8,598	6,700	11,400	18,431	8,200	9,000	10,200
	Number of women employed	Number	38,933	35,000	34,200	37,032	38,500	39,100	39,800
	Number of Persons Living With Disabilities employed	Number	24	5	8	30	15	16	19
	Number of people trained	Number	44,185	41,769	17,100	14,210	9,000	10,500	11,500



8.3 Quarterly targets for 2012/2013

Table 8.3 Quarterly targets for 2012/2013

Performance Indicator		Reporting period	Annual target 2012/2013	Quarterly targets			
				1 st	2 nd	3 rd	4 th
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	5,280,000	933,796	1,385,746	1,448,735	1,511,723
	Number of Full-time Equivalents	Quarterly	22,950	4,929	6,024	6,298	6,572
	Number of youth (16-35) employed	Quarterly	8,200	6,529	7,000	7,611	8,200
	Number of women employed	Quarterly	38,500	22,692	32,725	34,650	38,500
	Number of Persons Living With Disabilities employed	Quarterly	15	3	8	13	15
	Number of people trained	Quarterly	9,000	7,165	7,683	8,354	9,000

8.4 Provincial programme performance indicators and annual targets for 2012/2013

Table 8.4 Provincial programme performance indicators and annual targets for 2012/2013

Programme performance indicator		Unit of measure	Audited/Actual performance			Estimated performance 2011/2012	Medium-term targets		
			2008/2009	2009/2010	2010/2011		2012/2013	2013/2014	2014/2015
Job creation and poverty alleviation	Community Development								
	Number of Zibambebe Contractors employed	Number	39,930	39,251	38,869	39,195	41,000	41,500	42,000

8.5 Provincial quarterly targets 2012/2013

Table 8.5 Provincial quarterly targets for 2012/2013

Performance indicator		Reporting period	Annual target 2012/2013	Quarterly targets			
				1 st	2 nd	3 rd	4 th
Job creation and poverty alleviation	Community Development						
	Number of Zibambebe contractors employed	Quarterly	41,000	40,500	40,500	40,500	41,000

**8.6 Reconciling performance targets with the Budget and MTEF***Expenditure estimates***Table 8.6 Programme 5: Community Based Programme**

R' thousand	Outcome			Adjusted Appropriation 2011/2012	Medium-term Estimates		
	Audited	Audited	Audited		2012/2013	2013/2014	2014/2015
	2008/2009	2009/2010	2010/2011				
1. Programme Support Community Based	17,940	11,293	4,215	6,780	7,009	7,274	7,674
2. Community Development	25,193	26,352	16,854	22,014	18,628	19,885	20,077
3. Innovation and Empowerment	49,638	31,613	31,368	26,903	31,947	33,551	36,396
4. EPWP Co-ordination and Monitoring	4,004	6,051	3,349	18,434	6,901	7,440	7,849
Total	96,775	75,309	55,786	74,131	64,485	68,150	71,996



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	2014
2.	Access Roads	Programme 2:	Rural access: new road construction	Roads - Tarred	14,000	5 400 000	1996	2025
3.	Pedestrian Bridge	Programme 2:	Rural access: New Pedestrian Bridges	Bridges/Culverts	474	1 200 000	2006	2030
Total new and replacement assets						7 460 000		
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	2015
2.	P318 Sani Pass	Programme 2:	Upgrade of international access between Lesotho and South Africa	Roads - Tarred	14	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	2015
5.	Access Roads	Programme 2:	Rural access: upgrading of roads	Roads – Gravel	2,500	11 000 000	2003	2030
6.	P700	Programme 2:	Construction from Ulundi to Richards Bay	Roads - Tarred	95	750 000	2003	2015
Total upgrades and additions						16 780 000		
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 recent floods in the province have 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

10. Conditional grants

The Department is currently in receipt of the following grants :

- Public Transport Operations Grant
- EPWP Incentive Grant for Provinces
- Provincial Roads Maintenance Grant

The table below details the funding related to the conditional grants;

NAME OF GRANT	Adjusted Appropriation 2011/2012	Medium-term Estimates		
		2012/2013	2013/2014	2014/2015
Public Transport Operations Grant	773,473	808,279	852,325	895,350
EPWP Incentive Grant for Provinces	117,415	64,290	-	-
Provincial Roads Maintenance Grant	1,236,648	1,501,171	1,516,651	1,590,923
Total	2,127,536	2,373,740	2,368,976	2,486,273

Public Transport Operations Grant

The purpose of the Public Transport Operations grant is to provide supplementary funding for the provision of public transport services by contracts which are kilometre based that are affordable and supportive of the intermodal efficiencies to users of public transport.

The department will achieve the following outputs:

Programme performance indicator		Unit of measure	Estimated performance 2011/ 2012	Medium-term targets		
				2012/2013	2013/2014	2014/2015
An integrated public transport system	Public Transport Services					
	Number of kilometres of public transport routes subsidised	Kms	39,500	39,500	40,350	41,200
	Number of passengers subsidised	Number	3,961,000	4,159,000	4,367,000	4,480,000
	Subsidy per passenger	Amount	9,37	9,43	9,47	9,57

**EPWP Integrated Grant for Provinces**

The purpose of the EPWP Integrated Grant is to incentivise provincial departments to expand the work creation efforts through the use of labour intensive delivery methods to improve the quality of life of the poor people and increase social stability through employing previously unemployed to perform the infrastructure construction and maintenance activities while contributing reducing the levels of poverty and increasing the level of employment, skills development through work experience and sustainable work opportunities.

The department will achieve the following outputs:

Programme performance indicator		Unit of measure	Estimated performance 2011/2012	Medium-term Estimates		
				2012/2013	2013/2014	2014/2015
Job creation and poverty alleviation	Job creation					
	Number of people employed	Jobs	2.100	1,800	-	-
	Number of employment days created	Person days	325,000	250,000	-	-
	Number of Full-time Equivalents	Number	1,400	1,085	-	-

Provincial Roads Maintenance Grant

The purpose of the Provincial Road Maintenance Grant is to supplement investments supporting preventative, routine and emergency maintenance on the provincial roads and ensure the implementation and maintenance of the Road Asset Management Systems to increase the lifespan and decrease the vehicle operating costs.

The department has allocated all of the grants funds to maintenance activities to improve the rate of employment and skills development in the road industry. The department also is currently updating the road assessment management system to support the decision making of investments of the budget on the road network.

The department will achieve the following outputs:

Programme performance Indicator		Unit of measure	Estimated performance 2011/2012	Medium-term Estimates		
				2012/2013	2013/2014	2014/2015
Provincial Road network maintenance	Maintenance					
	Number of square metres of surfaced roads resealed	m ²	1,900,000	1,900,000	1,940,000	2,000,000
	Square metres of blacktop patching	m ²	165,000	200,000	220,000	240,000
	Number of kms of road re-gravelled	km	1,100	2,000	2,200	2,400
Job creation and poverty alleviation	Job creation					
	Number of people employed	Jobs	57,000	52,000	51,250	57,200
	Number of employment days created	Person days	5,280,000	4,850,000	4,800,000	5,300,000
	Number of Full-time Equivalents	Number	22,950	21,100	20,800	23,000



11. Public entities

As per revised Strategic Plan 2010/2011 – 2014/2015

12. Public-private partnerships

As per revised Strategic Plan 2010/2011 – 2014/2015



Annexure E: Technical indicator descriptions and examples

Programme 1 Administration

Indicator title	Policy development
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	A balanced and equitable transport network through infrastructure development
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 442 pedestrian bridges to be achieved by 2025
Indicator responsibility	Programme Manager

Indicator title	Provincial road network maintenance
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	An integrated public transport system
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	An Integrated freight transport strategy
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	A safe road environment
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	BBBEE and SMME development
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 Supply Chain Management Directorate Vukuzakhe Database
Method of calculation	% of total contracts to BBBEE by value 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 targets set for B-BBEE and SMME development seek to achieve the most effective and efficient standards in ensuring sustainable development
Indicator responsibility	Programme Manager

Indicator title	Job creation and poverty alleviation
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 Zibambele contractors 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	To ensure that work done by 40,000 Zibambele contractors is up to standard and is value for money
Indicator responsibility	Programme Manager

[illegible]