



police, roads & transport

Department of
Police, Roads and Transport
FREE STATE PROVINCE

ANNUAL PERFORMANCE PLAN 2012/13 – 2014/15

FOREWORD BY THE MEMBER OF THE EXECUTIVE COUNCIL

I, BUTANA MOSES KOMPHELA, as Member of the Executive Council for Police, Roads and Transport, hereby duly present the Annual Performance Plan (APP) of my Department for the 2012/2013 financial year.

The Department's ultimate mandate, as also guided by the founding Constitution of this country, is to provide safe communities, viable road infrastructure and the safe transportation of goods and people of the Province specifically, and of the citizens of South Africa as a whole. This mandate is reflected in the priorities of the Provincial government in terms of, amongst others, speeding up economic growth and transforming the economy to create decent work and sustainable livelihoods, massive programmes to build economic and social infrastructure, intensifying the fight against crime and corruption, and building a developmental state, including improving public services.

The Department adopted its 5-year Strategic Plan in 2009, outlining its priorities in line with Provincial plans outlined above. The current 2012/13 APP thereupon provides the implementation focus of the Strategic Plan by detailing the performance indicators and targets thereof.

The Provincial and National basis for sustained service delivery calls for seamless government action and the Department must respond by reviewing and improving its role in working with others. The Department will therefore prioritise improving cooperation and focused participation in provincial, national, continental, and international initiatives to ensure improved policing, safer roads and transport. The Department will also build internal capacity for improved governance processes and accountability in delivering services.

The Annual Performance Plan therefore sets out what this Department intends doing in order to implement the Strategic Plan and to give effect to a safe Province which is anchored in an activist paradigm.

I therefore commit myself to the implementation of this Plan.

BM KOMPHELA
MEC:POLICE, ROADS AND TRANSPORT

DATE

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Department of Police, Roads and Transport under the guidance of MEC Mr BM Komphela
- Was prepared in line with the current Strategic plan of the Department of Police, Roads and Transport
- Accurately reflects the performance targets which the Department of Police, Roads and Transport will endeavour to achieve given the resources made available in the budget for 2012/13

[MRS JH BOTES]
Acting Chief Financial Officer

Signature: _____

[DR T TENGENI]
[Head Official responsible for Planning]

Signature: _____

[MR S MSIBI]
Accounting Officer

Signature: _____

Approved by:

[MR BM KOMPHELA]
Executive Authority

Signature: _____

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PART A: STRATEGIC OVERVIEW

1. VISION

Contribute towards the creation of a prosperous Free State through the facilitation of the provision of sustainable community safety, mobility and road infrastructure

2. MISSION

To realise the afore said vision, we will:

- ❖ Monitor ,oversee and assess police service delivery in the Free State
- ❖ Promote integrated crime prevention initiatives
- ❖ Ensure road safety and an integrated transport system and networks

3. VALUES

In the fulfilment and attainment of its Vision and Mission the Department intends to achieve performance excellence through adherence to the following operational values:

- ❖ Consultation
- ❖ Access
- ❖ Courtesy
- ❖ Openness & Transparency
- ❖ Information
- ❖ Redress
- ❖ Value for money
- ❖ Knowledge application (courage to learn, change and innovate)
- ❖ Teamwork (work together and building a spirit of cooperation)
- ❖ Equality, Equity and fairness
- ❖ Mutual trust and respect
- ❖ Professionalism
- ❖ Honesty
- ❖ Loyalty
- ❖ Integrity
- ❖ Accountability

4. UPDATED SITUATIONAL ANALYSIS

The incorporation of the roads and transport functions in the former department of Safety has introduced a number of challenges to management leadership. The challenges are in terms of numbers and quality of interaction. The transfer of the roads and transport functions has resulted in the transfer of at least 2000 officials, both line and support functions.

This transfer process necessitated the creation of a new culture in the new department. To be able to effect the above the department had to be redesigned in terms of the new organizational structure, IT systems, strategy formulation, standardization of HR processes etc with limited experience.

During 2011/12 financial year the following critical post were filled: Head of Department, 21 Finance, 45 Supply Chain Management and 21 Asset Management posts. This has assisted in accelerating service delivery

Our understanding of the legislative and policy imperatives that govern operations and service delivery environment plus actual service delivery demand, both internally and externally has prescribed a number of operational challenges in performance environment.

This all inclusive management approach adds new dynamics and variables to the idea of service delivery

5. REVISIONS TO LEGISLATIVE AND OTHER MANDATES

The Civilian Secretariat for Police Services Act of 2011

The Act makes provision for the establishment of a Civilian Secretariat for the Police Service at National level and Provincial Secretariats. The Act further define the objects, functions and powers of the Civilian Secretariat and provide for the alignment of the operations of the Civilian Secretariat in the national and provincial spheres of government. It further provides for the establishment of a senior management forum and a Ministerial Executive Committee (MINMEC) and aims to strengthen co-operation between the Civilian Secretariat and the Independent Police Investigative Directorate on the one hand and for co-operation between the Civilian Secretariat and the South African Police Service on the other hand. The act gives powers to the National Secretariat to intervene into the affairs of provincial secretariats where the latter is not able to fulfil its functions.

The implications of the Act are as follows:

- Provinces must review its organisational structures towards uniformity and align it line-function (M&E, Research and Partnerships, etc.) to that of the National Secretariat;
- The Secretariat is now responsible for all service delivery complaints against the police, which was previously a function performed by the ICD,
- The Act imposed an additional function of monitoring the implementation of the Domestic Violence Act. This function was previously a full-time function under the ICD;
- The national Secretary may at any time request the assistance of Provinces on any policing related matter, programme or project.

These implications will result in budgetary challenges which need to be addressed through reviewing the budget allocation baseline.

6. OVERVIEW OF 2011/12 BUDGET AND MTEF ESTIMATES

6.2 Programme summary

Table 10.1: Summary of payments and estimates: Police,Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
1. Administration	27 352	77 896	101 399	148 805	161 180	148 805	158 094	172 928	181 680
2. Civilian Oversight	5 802	7 456	6 441	8 500	7 700	7 701	8 254	8 988	9 610
3. Crime Prevention and Community									
Police Relations	11 128	11 001	14 859	16 000	16 570	16 470	18 727	21 286	23 727
4. Transport Operations	28 180	155 547	258 511	227 111	227 012	226 873	242 419	244 807	257 207
5. Transport Regulation	181 625	229 741	256 069	239 000	260 538	246 103	269 111	280 247	288 396
6. Transport Infrastructure	966 000	979 805	980 850	826 041	1 168 602	1 303 497	1 058 895	1 182 207	1 251 054
Total payments and estimates:	1 220 087	1 461 446	1 618 129	1 465 457	1 841 602	1 949 449	1 755 500	1 910 463	2 011 674

6.3 Summary of economic classification

Table 10.2: Summary of provincial payments and estimates by economic classification: Police,Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	422 851	543 747	830 770	628 590	682 834	660 882	777 844	808 356	838 031
Compensation of employees	250 124	313 544	367 926	427 248	422 922	371 239	477 303	515 086	532 911
Goods and services	172 727	230 203	462 844	201 342	259 912	289 643	300 541	293 270	305 120
Interest and rent on land									
Transfers and subsidies to:	18 861	298 849	295 155	220 002	241 089	241 228	231 251	232 238	222 908
Provinces and municipalities	1	153 376	74 384	10 000	10 000	10 000			
Departmental agencies and accounts		20 000		20 000	20 000	20 000	20 000	20 000	
Public corporations and private enterprises		121 018	199 947	186 566	187 858	187 957	193 872	204 382	214 823
Non-profit institutions	1 000	2 008	6 278				14 600	5 000	5 000
Households	17 860	2 447	14 546	3 436	23 231	23 271	2 779	2 856	3 085
Payments for capital assets	777 715	618 847	492 204	616 865	917 679	1 047 339	746 405	869 869	950 735
Buildings and other fixed structures	772 177	599 978	489 075	610 165	912 981	1 041 507	728 871	867 131	948 787
Machinery and equipment	1 156	18 771	2 917	200	4 199	5 100	16 934	2 038	1 148
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets	4 382	98	212	500	499	732	600	700	800
Software and other intangible assets				6 000					
Payments for financial assets	660	3							
Total economic classification:	1 220 087	1 461 446	1 618 129	1 465 457	1 841 602	1 949 449	1 755 500	1 910 463	2 011 674

Relating expenditure trends to strategic outcome oriented goals

The department's budget has been reduced by R257 385 000 for 2012/13 financial year in comparison with 2011/12. This is inadequate considering the backlog with regard to road infrastructure.

Nearly 70 per cent of the department's budget is allocated towards the upgrading and maintenance of road infrastructure. Currently the department need an additional amount to repair the potholes in the province.

There are number of critical posts which need to be filled in 2012/13 financial year. However, with the budget allocation for 2012/13 it will not be easy to fill them.

There are other outcomes which might not be achieved due to inadequate allocation which includes amongst others:

- Rail revitalization
- Harrismith logistics hub and the others

PART B: PROGRAMME AND SUB- PROGRAMME PLANS

7. PROGRAMME 1: ADMINISTRATION

Purpose

The aim of the Administration Programme is to provide executive support to the Head of Department and all financial and non-financial systems within the Department.

Programme description

The Programme consists of the following Sub-Programmes:

- Office of the MEC
- Office of the HoD
- Financial Management
- Corporate Support:
 - Strategic Planning, Monitoring and Evaluation
 - Internal Audit
 - Security Management

Planned policy initiatives

- ❖ Recruitment, retention and management of appropriate talents and scarce skills.
- ❖ Improved technology and information systems.
- ❖ Wellness of employees (HIV and AIDS).
- ❖ Effective Supply Chain Management (SCM).
- ❖ Strengthen revenue collection.
- ❖ Ensure effective budget control in the department.
- ❖ Strengthen monitoring and evaluation to ensure achievement of strategic objectives.
- ❖ Advise department on compliance to legislative mandates.
- ❖ Promote and facilitate internal and external communication.
- ❖ Minimal audit queries.
- ❖ The total securement of all Departmental Staff, Visitors, Buildings and Assets.

Strategic Objectives

The strategic objectives as per the Strategic Plan have been refined and are reproduced in short below

Strategic Objective	Description	Links
Strategic Objective 1.1	Enhance the human capacity-base of the department	Outcome 12) An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship (Outcome 5) Skilled and capable workforce to support an inclusive growth path
Strategic Objective 1.2	Promote sound and accurate financial services	(Outcome 12) An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship
Strategic Objective 1.3	Facilitate strategic direction and the monitoring and evaluation	(Outcome 12) An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship
Strategic Objective 1.4	Provide safe and secure environment	(Outcome 3). All people in SA are and feel safe
Strategic Objective 1.5	Empower SMME and BBBEE organizations in the Province	Outcome 4). Decent employment through inclusive economic growth

Strategic objectives annual targets for 2012/13 – 2014/15

Provincial Indicators

Performance Indicators		Audited/Actual performance		Estimated performance	Medium-term Performance Targets		
		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Human resources management							
1.1.1	Number of people with disability appointed		New	5	5	5	5
Internal Audit							
1.1.2	Number of audits identified at risk areas (Regional Offices))		New	20	22	23	23
1.1.3	Number of risk identification and assessment sessions			New	16	20	30
Strategic Planning, Monitoring and Evaluation							
1.1.4	Number of visits re validation of inputs in relation to reports	New	12	15	20	30	30
1.1.5	Number of complaints investigated and resolved: - Service Delivery on Traffic Police			New	100%	100%	100%

Indicator 1.1.5: 100% because this is a new indicator and there is no baseline

Performance Indicators		Audited/Actual performance		Estimated performance	Medium-term Performance Targets		
		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Security Management							
1.1.6	Number of departmental buildings monitored.		New	85	85	85	85
Supply Chain management							
1.1.7	Percentage payments made to suppliers/contractors within 30 days from receipt of an invoice			New	100%	100%	100%
Asset management							
1.1.8	Accurate and complete asset register			New	100%	100%	100%

Quarterly targets for 2012/13

Performance indicator		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
Human resources management							
1.1.1	Number of people with disability appointed	Annually	5	0	0	0	5
Internal Audit							
1.1.2	Number of audits identified at risk areas (Regional Offices)	Quarterly	22	6	6	6	4
1.1.3	Number of risk and identification assessment sessions		16	4	4	4	4
Strategic Planning, Monitoring and Evaluation							
1.1.4	Number of visits re validation of inputs in relation to reports	Quarterly	20	5	5	5	5
1.1.5	Number of complaints investigated and resolved: - Service Delivery on Traffic Police		100%	100%	100%	100%	100%

Performance indicator		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
Security Management							
1.1.6	Number of departmental buildings monitored.	Quarterly	85	85	85	85	85
Supply Chain management							
1.1.7	Percentage payments made to suppliers/contractors within 30 days from receipt of an invoice	Quarterly	100%	100%	100%	100%	100%
Asset management							
1.1.8	Accurate and complete asset register	Annually	100%				100%

Reconciliation of the Plan with Budget:

Table 10.3: Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Office of the MEC	3 282	5 118	7 149	6 274	7 754	7 754	8 888	9 118	9 579
Office of the HOD	2 188	4 278	4 012	5 162	4 078	4 078	5 720	5 891	6 186
Financial Management	13 281	38 389	56 582	72 824	86 623	87 795	66 694	81 342	85 245
Corporate Services	8 206	22 559	24 232	41 947	34 127	25 496	36 770	50 197	53 021
Special projects	395								
Internal Audit		1 000	1 010	1 800	1 800	564	1 890	1 984	2 083
Legal Services		780	675	1 600	2 600	1 240	2 922	3 115	3 221
Strategic Planning & Research Development		3 065	3 029	4 398	4 398	1 278	4 670	4 964	5 212
Security Management		2 707	4 710	14 800	19 800	20 600	30 540	16 317	17 133
Total payments and estimates:	27 352	77 896	101 399	148 805	161 180	148 805	158 094	172 928	181 680

Table 10.4: Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	26 694	66 457	98 755	148 305	158 939	146 031	142 276	172 029	181 435
Compensation of employees	19 007	42 803	47 601	90 707	84 547	34 010	88 621	104 173	109 726
Goods and services	7 687	23 654	51 154	57 598	74 392	112 021	53 655	67 856	71 709
Interest and rent on land									
Transfers and subsidies to:	451	126	523	300	97	136			
Provinces and municipalities	1								
Public corporations and priv ent					11	10			
Households	450	126	523	300	86	126			
Payments for capital assets	207	11 310	2 121	200	2 144	2 638	15 818	899	245
Buildings and other fixed structures			397						
Machinery and equipment	207	11 310	1 724	200	2 144	2 638	15 818	899	245
Software and other intangible assets									
Payments for financial assets		3							
Total economic classification:	27 352	77 896	101 399	148 805	161 180	148 805	158 094	172 928	181 680

Performance and expenditure trends

Administration budget has been reduced by R3.086 million. This will impact on the filling of critical posts for 2012/13 financial year.

8. PROGRAMME 2 CIVILIAN OVERSIGHT

Purpose

The aim of the Civilian Oversight Programme is to oversee police performance and to monitor police conduct in relation to service delivery in the province.

Programme description

The Programme consists of the following Sub-Programmes:

- Monitoring and Evaluation
- Complaints Registry and Investigations and
- Policy and Research

Planned policy initiatives

- ❖ Evaluate efficiency and effectiveness of the SAPS
- ❖ To monitor police conduct in ensuring the accountability and transparency of the SAPS in its service delivery to the community
- ❖ To conduct investigation into complaints against the SAPS and/or individual members

Sub Programme Monitoring and Evaluation

The sub programme is responsible to monitor and evaluate the efficiency and effectiveness of SAPS

Strategic Objectives

2.1 To monitor and evaluate the effectiveness and efficiency of Service Delivery by SAPS.

Strategic Objectives	Objective statement	Baseline	Justification	Links
To monitor and evaluate the effectiveness and efficiency of SAPS visibility, reduction of violent and serious crime and quality of investigations	To monitor & evaluate the effectiveness and efficiency of SAPS at 109 police stations and the support provided by specialised units.	All 109 police stations were monitored	Improve resource capacity of police stations in order to reduce crime.	Linkage to election manifesto which seeks to increase the capacity of the SAPS through recruitment, rigorous training, better remuneration and equipping of police stations. Outcome no 3 :All people in South Africa free and free safe

Strategic objectives targets

Strategic objective 2.1	Strategic plan Target	Audited/Actual performance		Estimated performance	Medium-term Performance Targets		
		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/15
Number of police stations to be monitored & evaluated	109	109	109	109	110	110	110

Note: 110 Police stations from 2012 to 2015 as a result of the new Police station that has been opened in Zamdela (Sasolburg)

Annual targets for 2012/13 – 2014/15

Provincial Indicators

	Performance Indicators(Outcome 3-Output 2)		Audited/Actual performance		Estimated performance	Medium-term Performance Targets		
			2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/15
2.1.1	Number of police stations monitored and evaluated on <ul style="list-style-type: none"> • police compliance to set norms and standards • management performance 	Motheo (Mangaung Metro)		New	23	23	23	23
		Xhariep		New	19	19	19	19
		Fezile Dabi		New	20	21	21	21
		Thabo Mofutsanyana		New	25	25	25	25
		Lejweleputswa		New	22	22	22	22
2.1.2	Number of units monitored and evaluated on the set norms and standards on specialised units	Specialised Units		New	4	4	4	4

Note: Mangaung Metro replaces Motheo district which has been dissolved during the 2011 municipal elections.

Quarterly targets for 2012/13

	Performance Indicators (Outcome 3-Output 2)		Reporting period	Annual target 2012/13	Quarterly targets			
					1 st	2 nd	3 rd	4 th
2.1.1	Number of police stations monitored and evaluated on <ul style="list-style-type: none"> • police compliance to set norms and standards • management performance 	Motheo (Mangaung Metro)	Quarterly	23	6	6	6	5
		Xhariep		19	5	5	5	4
		Fezile Dabi		21	5	5	6	5
		Thabo Mofutsanyana		25	6	7	6	6
		Lejweleputswa		22	5	5	6	6
2.1.2	Number of units monitored and evaluated on the set norms and standards on specialised units	Specialised Units		4	1	1	1	1

Sub-Programme Complaints Registry and Investigations

The sub-programme is responsible for addressing service delivery complaints against the Police in ensuring compliance and adherence to service delivery standards.

2.2 To receive, register, classify and investigate all complaints against the SAPS

Strategic Objectives	Objective statement	Baseline	Justification	Links
To receive, register, classify and investigate all complaints against the SAPS	100% of complaints received to be registered, classified and investigated to the satisfaction of the complainant.	During 2011/2012 financial year 193 complaints were received and registered for investigation.	Every complainant having a problem with SAPS must receive a high quality service from our Department according to the set Batho Pele Principles.	Linked to the Free State Growth and Development Plan, which stipulates ensuring an effective and an efficient police service in the Province. The 12 National Outcomes (Outcome no. 3; All people in SA are and feel safe)

Strategic objectives targets

Strategic objective 2.2	Strategic plan Target	Audited/Actual performance		Estimated performance	Medium-term Performance Targets		
		2009/2010	2010/2011		2012/2013	2013/2014	2013/15
% of complaints received, registered, classified and investigated to the satisfaction of the Complainant	100%	100%	100%	100%	100%	100%	100%

Annual targets for 2012/13 – 2014/15

Provincial Indicators

Performance Indicators (Outcome3-Output 2)		Audited/Actual performance		Estimated performance	Medium-term Performance Targets		
		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/15
2.2.1	Number of reports reflecting the number and status of complaints	12	12	12	12	12	12
2.2.2	Number of reports on the nature of complaints	4	4	4	4	4	4
2.2.3	Number of reports regarding the investigations of complaints	48	48	48	48	48	48
2.2.4	Maintain and manage a functional provincial data base and toll free line			New	1	1	1
2.2.5	Percentage of complaints investigated and resolved as per the following main categories:-						
	Police Assistance Needed			New	100%	100%	100%
	Poor Communication			New	100%	100%	100%
	Poor Investigation			New	100%	100%	100%
	Poor Response			New	100%	100%	100%
	Unacceptable Behaviour by SAPS Members			New	100%	100%	100%

Indicator 2.2.5: Use of percentages as a result of these being new indicators and there is no base line

Quarterly targets for 2012/13

Performance indicator		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
2.2.1	Number of reports reflecting the number and status of complaints	Quarterly	12	3	3	3	3
2.2.2	Number of reports on the nature of complaints		4	1	1	1	1
2.2.3	Number of reports regarding the investigation of complaints		48	12	12	12	12
2.2.4	Maintain and manage a functional provincial data base and toll free line	Annually	1	-	-	-	1
2.2.5	Percentage of complaints investigated and resolved as per the following main categories:-	Quarterly					
	Police Assistance Needed		100%	25%	25%	25%	25%
	Poor Communication		100%	25%	25%	25%	25%
	Poor Investigation		100%	25%	25%	25%	25%
	Poor Response		100%	25%	25%	25%	25%
	Unacceptable behavior by SAPS Members		100%	25%	25%	25%	25%

Sub-Sub-programme: Policy and research

The sub programme is responsible to conduct research into policing matter relative to civilian oversight and develop policy interventions

2.3 Conduct research into any policing interventions with regards to civilian oversight

Strategic Objectives	Objective statement	Baseline	Justification	Links
Conduct research into any policing interventions with regards to civilian oversight	Conduct 20 research projects on policing needs, effectiveness and impact of policies on the safety and security of communities in the free state	Four Research Projects have been successfully completed.	This objective will enable the programme to implement best practises researched	Linked to SAPS Act, sec3, sub-sec.(h),which stipulates conducting research into any policing matter in accordance with the instructions of the Minister and report to the Minister thereon;

Strategic objectives targets

Strategic objective 2.3	Strategic Target	Audited/Actual performance		Estimated performance	Medium-term Performance Targets		
		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/15
Number of research projects on policing needs, effectiveness and impact of policies on the safety and security of communities conducted	20		4	4	4	4	4

Annual targets for 2012/13 – 2014/15

Provincial Targets.

Performance Indicators (Outcome 3- Output 4)		Audited/Actual performance		Estimated performance	Medium-term Performance Targets		
		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
2.3.1	Number of research conducted.		4	4	4	4	4

Quarterly targets for 2012/13

Performance indicator		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
2.3.1	Number of research conducted.	Quarterly	4	1	1	1	1

Customised Sector Targets

Quarterly Indicators

Performance Indicators	Reporting per	Estimated performance	Annual Targ	Quarterly Targets			
		2011/12	2012/2013	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Monitoring and Evaluation	Quarterly						
Number of police stations monitored		109	110	26	27	28	29

Annual Indicators

Performance Indicators	Reporting per	Estimated performance	Annual Target	Quarterly Targets			
		2011/12	2012/2013	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Monitoring and Evaluation	Annual						
Number of research reports		4	4	-	-	-	4
Number of stations evaluated		New	110	-	-	-	110
Number of audit reports		New	110	-	-	-	110
Number of reports on complaints management		4	4	-	-	-	4
Number of reports on implementations of ICD, Parliament and Auditor-General		New	2	-	-	-	2
Number of reports on implementation of special projects		New	2	-	-	-	2

Reconciliation of the plans with the budget:

Programme 2 – Civilian Oversight

Table 10.5: Summary of payments and estimates: Programme 2: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Civilian Oversight	2 030	2 615	2 363	4 700	4 320	4 320	4 306	4 598	4 694
Policy and Research	1 452	1 868	2 601						
Monitoring and Evaluation	2 320	2 973	1 477	3 800	3 380	3 381	3 948	4 390	4 916
Total payments and estimates:	5 802	7 456	6 441	8 500	7 700	7 701	8 254	8 988	9 610

Table 10.6: Summary of payments and estimates by economic classification: Programme 2: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	5 802	7 456	6 441	8 500	7 480	7 481	8 254	8 988	9 610
Compensation of employees	5 222	6 946	5 799	6 300	6 300	6 301	6 558	7 127	7 530
Goods and services	580	510	642	2 200	1 180	1 180	1 696	1 861	2 080
Interest and rent on land									
Transfers and subsidies to:									
Provinces and municipalities									
Public corporations and private									
Households									
Payments for capital assets					220	220			
Buildings and other fixed structures									
Machinery and equipment					220	220			
Software and other intangible assets									
Payments for financial assets									
Total economic classification:	5 802	7 456	6 441	8 500	7 700	7 701	8 254	8 988	9 610

Performance and expenditure trends

Civilian Oversight budget, increased by R0.554 million. This programme will be able to achieve its anticipated outcomes for Monitoring SAPS in the province.

9. PROGRAMME 3: CRIME PREVENTION AND COMMUNITY POLICE RELATIONS

Purpose

The aim of Crime Prevention and Community Policing Liaison Programme is to mobilize communities against crime and to ensure community participation in crime prevention and community safety, including social crimes and promotion of safety.

Programme Description

The Programme consists of the following Sub-Programmes:

- Social Crime Prevention;
- Community Policing and Liaison; and
- Promotion of Safety

Planned policy initiatives

- ❖ Create platform for dialogue with all relevant role-players, stakeholders and communities around safety and security issues
- ❖ Facilitate and support initiatives aimed at reducing contact and priority crimes in the Province and lead crime prevention programmes in line with the national crime prevention strategy
- ❖ Conduct public education and awareness campaigns on safety and related matters to empower communities against crime
- ❖ Interventions aimed at facilitation of CPF and Sector sustainability. (Provide assistance in Problem identification; problem-solving, dispute resolution and conflict management)
- ❖ Mobilization of key stakeholders (provincial and local) and the community at large to participate in and/or support CPF's and other crime prevention initiatives
- ❖ Facilitate the establishment of Community Safety Forums (CSF)

Strategic objectives

Sub Programme Social crime prevention

The Social Crime Prevention sub-programme is responsible for the initiation and coordination of the prevention and reduction of social development programmes in the province

3.1 Develop and execute social crime prevention programmes at provincial and local level

Strategic Objective	Objective statement	Baseline	Justification	Links
Develop and execute social crime prevention programmes at provincial and local level	Identify, develop and co-ordinate social crime prevention strategies and programmes with specific focus on the 19 priority police stations which respond to provincial and local needs	Projects/programmes developed and implemented: <ul style="list-style-type: none"> - 10 schools - 2 rural safety - 3 human trafficking 	Ensure active community participation and a multi-agency approach to social crime prevention	Social crime prevention Programmes/projects in line with the NCPS aimed at reducing crime annually by 10% until 2014. Outcome 3 – All people in SA are and feel safe

Strategic objectives targets

Strategic objective 3.1	Strategic plan Target	Audited/Actual performance		Estimated performance	Medium-term Performance Targets		
		2009/2010	2010/2011		2012/2013	2013/2014	2014/2015
Number of social crime prevention programmes/projects addressing root causes of crime in the province	19	New	5	5	3	3	3

Annual targets for 2012/13 – 2014/15

Provincial Indicators

Performance Indicators (Outcome 3-Output 5.6)		Audited/Actual performance		Estimated performance	Medium-term Performance Targets		
		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
3.1.1	Number of social crime prevention programmes/projects addressing root causes of crime in the province			5	3	3	3
3.1.2	Number of School Safety programmes implemented at identified high risk schools.	5	10	12	10	10	10
3.1.3	Number of rural safety programmes/projects			New	2	2	1
3.1.4	Number of crime prevention Campaigns commemorating National and international Focus days/months (Youth, Women's, 16 days Campaign and Safety Month)			New	4	4	7
Number of cross border crime prevention initiatives/projects							
3.1.5	Human Trafficking		New	2	2	2	3
3.1.6	Stock theft		New	2	2	2	3

Quarterly targets for 2012/13

Performance indicator		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
3.1.1	Number of social crime prevention programmes/projects addressing root causes of crime in the province	Quarterly	3	1	1	1	-
3.1.2	Number of School Safety programmes implemented at identified high risk schools.		10	3	2	2	3
3.1.3	Number of rural safety programmes/projects		2	1	-	1	-
3.1.4	Number of crime prevention Campaigns commemorating National and international Focus days/months (Youth, Women's, 16 days Campaign and Safety Month)		4	1	1	1	1
Number of cross border crime prevention initiatives/projects							
3.1.5	Human Trafficking	Quarterly	2	0	1	1	0
3.1.6	Stock theft		2		1	1	0

3.2 Monitor, support and promote Victim Empowerment Programme (VEP) at police station level

Strategic Objective	Objective statement	Baseline	Justification	Links
Monitor, support and promote Victim Empowerment programme at police station level	Monitor, support and promote the implementation and effectiveness of Victim Empowerment Programme at 109 police stations	Approximately 98 volunteers appointed and paid stipends in the Province	Ensure VEP services empower and assist victims of crime.	Implementation of VEP and Service Charter for Victims of crime is in line with the Constitution and the National Crime Prevention Strategy(NCPS) Outcome 3 – All people in SA are and feel safe

Strategic objectives targets

Strategic objective 3.2	Strategic Target	Audited/Actual performance		Estimated performance	Medium-term Performance Targets		
		2009/2010	2010/2011		2012/2013	2013/2014	2014/2015
Number of police stations monitored, and supported on the implementation of Victim empowerment programme	109		109	109	110	110	110

110 stations from 2012 to 2015 because of the new Police station in Zamdela.

Annual targets for 2012/13 – 2014/15

Provincial Indicators

Performance Indicators		Audited/Actual performance		Estimated performance	Medium-term Performance Targets		
		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
3.2.1	Number of VEP facilities/service assessed on functionality at police stations		109	109	110	110	110
3.2.2	Number of Victim Empowerment Programme (VEP) volunteers appointed		186	327	200	300	330

Quarterly targets for 2012/13

Performance indicator		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
3.2.1	Number of VEP facilities/service assessed on functionality at police stations	Quarterly	110	27	27	28	28
3.2.2	Number of Victim Empowerment Programme (VEP) volunteers Appointed		200	-	-	-	200

Sub Programme Community Policing and Liaison

The Community Policing and Liaison sub-programme is responsible for functional community policing structures and the promotion of good relations between the police and communities through multi-stakeholder involvement and participation in crime prevention and community.

3.3. Oversee the establishment and functioning of Community Policing structures in the province

Strategic Objective	Objective statement	Baseline	Justification	Links
Oversee the establishment and functioning of CPFs at police stations in the province	Oversee and monitor establishment and functionality of 109 CPF, 18 Cluster Boards and 1 Provincial Community policing Board	109 CPFs have been established in all the police stations.	All community policing structures need to properly constituted and functional	Promote good relations between the SAPS and Communities in line with the RSA Constitution and SAPS Act

Strategic objectives targets

Strategic objective 3.3	Strategic plan Target	Audited/Actual performance		Estimated performance	Medium-term Performance Targets		
		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Number of Community Police Structures assessed and functional	128 (110 CPFs; 18 Cluster CPF boards and 1 Prov. CPF Board)		128	128	129	129	129

Annual targets for 2012/13 – 2014/15

Provincial Indicators

Performance Indicators(Outcome 3-Output		Audited/Actual performance		Estimated performance	Medium-term Performance Targets		
		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
3.3.1	Number of Community Policing structures assessed on functionality	201	109	109 CPFs	110 CPFs	110 CPFs	110 CPFs
			18	18 Cluster Boards	18 Cluster Boards	18 Cluster Boards	18 Cluster Boards
			1	1 Prov Board	1 Prov Board	1 Prov Board	1 Prov Board
3.3.2	Number of established and functional sector policing forums in the Province			New	416	416	416
3.3.3	Number of community safety forums established within districts		New	50%	8	8	8
3.3.4	Number of community safety Plans by the CPF's		New	129	129	129	129

Quarterly targets for 2012/13

Performance indicator		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
3.3.1	Number of Community Policing structures assessed on functionality	Quarterly	110 CPFs	27	28	28	27
			18 Cluster Boards	4	5	5	4
			1 Prov Board	0	0	1	0
3.3.2	Number of functional sector policing forums in the Province		416	100	106	110	100
3.3.3	Number of community safety forums established within districts		8	0	3	3	2
3.3.4	Number of community safety Plans by the CPF's		129	49	80	-	-

3.4 Enhance and capacitate community policing structures to improve community – police relations and cooperation

Strategic Objective	Objective statement	Baseline	Justification	Links
Enhance the capacity of community police structures to improve co-operation between the Police and the community	To identify and implement continuous relevant and accredited training to individual CPF members	Training started during October 2011. Approximately 100 CPF members will be trained in this financial year	Training must be formulated and accredited in line with government's skills development and people empowerment initiatives	Empowerment of community members in line with Government's skills development programme

Strategic objectives annual targets for 2012/13 – 2014/15

Provincial Indicators

Performance Indicators		Audited/Actual performance		Estimated performance	Medium-term Performance Targets		
		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
3.4.1	Number. of training workshops for CPF executive members per district		New	5	5	5	0
3.4.2	Number of Community Policing Projects funded		11	10	10	10	10
3.4.3	Number of induction sessions for Community Safety Forum members			New	2	2	2

Quarterly targets for 2012/13

Performance indicator		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
3.4.1	Number. of training workshops for CPF executive members per district	Quarterly	5	0	2	3	0
3.4.2	Number of Community Policing Projects funded		10	0	3	4	3
3.4.3	Number of induction sessions for Community Safety Forum members		2	-	1	1	-

Sub Programme Promotion of Safety

The promotion of safety sub-programme is responsible for providing public education to the community

3.5 Provide promote Public awareness on general safety, legal and human rights within the framework of the criminal justice system

Strategic Objectives	Objective statement	Baseline	Justification	Links
Provide promote Public awareness on general safety, legal and human rights within the framework of the criminal justice system	To educate communities to understand and exercise their rights within the criminal justice system through 100 public awareness meetings	20 public meetings were conducted	Empower communities on crime, legal- and human rights	<p>Intensifying public education through positive campaigns targeting youth in line with the NCPS</p> <ul style="list-style-type: none"> • <u>Outcome 1</u> – Quality basic Education and • <u>Outcome 3</u> - All people in SA are and feel safe

Strategic objectives targets

Strategic objective 3.5	Strategic plan Target	Audited/Actual performance		Estimated performance	Medium-term Performance Targets		
		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Number of public meetings held	100		14	20	30	20	16

Annual targets for 2012/13 – 2014/15

Provincial Indicators

Performance Indicators		Audited/Actual performance		Estimated performance	Medium-term Performance Targets		
		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
3.5.1	Number of community outreach Programmes conducted per (Public meetings; Road shows; etc.)		14	20	30	20	16

Quarterly targets for 2012/13

Performance indicator		Reporting period	Annual 2012/13 target	Quarterly targets			
				1 st	2 nd	3 rd	4 th
3.5.1	Number of community outreach Programmes conducted per (Public meetings; Road shows; etc.)	Quarterly	30	5	10	10	5

Customised Sector Targets

Quarterly Indicators

Performance Indicators	Estimated Performance 2011/12	2012/13 Annual target	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Number of CSFs rolled out	New	8	0	3	3	2
Number of CPFs aligned to guidelines and policies	New	110	27	28	28	27

Annual Indicators

Performance Indicators	Estimated performance 2011/12	2012/13 Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of CPFs functional	109	110				110
Number of social crime prevention programmes implemented	4	16				16

Reconciliation of the plans with the budget:

Programme 3 – Crime Prevention and Community Police Relations

Table 10.7: Summary of payments and estimates: Programme 3: Crime Prevention and Community Police Relations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Social Crime Prevention	7 179	6 895	12 423	11 000	10 500	10 500	11 418	13 366	14 505
Community Police Relations	3 949	4 106	923	2 200	3 800	3 700	3 629	4 105	4 796
Promotion of Safety			1 513	2 800	2 270	2 270	3 680	3 815	4 426
Total payments and estimates:	11 128	11 001	14 859	16 000	16 570	16 470	18 727	21 286	23 727

Table 10.8: Summary of payments and estimates by economic classification: Programme 3: Crime Prevention and Community Police Relations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	11 128	11 001	13 359	14 000	15 070	14 970	17 727	20 286	22 567
Compensation of employees	6 802	7 156	8 724	10 200	9 300	9 300	12 008	13 614	14 411
Goods and services	4 326	3 845	4 635	3 800	5 770	5 670	5 719	6 672	8 156
Interest and rent on land									
Transfers and subsidies to:			1 500	2 000	1 500	1 500	1 000	1 000	1 160
Provinces and municipalities									
Public corporations and priv ent			1 500	2 000	1 500	1 500	1 000	1 000	1 160
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Software and other intangible assets									
Payments for financial assets									
Total economic classification:	11 128	11 001	14 859	16 000	16 570	16 470	18 727	21 286	23 727

Performance and expenditure trends

Crime prevention budget has been increased by R2.157 million for 2012/13 financial year. Although, the increase .This is not adequate for the programme to achieve its outcomes considering the high level of crime in the province

10. PROGRAMME 4: TRANSPORT OPERATIONS

Purpose

To plan, regulate and facilitate the provision of transport services and infrastructure through own, provincial resources and through co-operation with national and local authorities, as well as the private sector in order to enhance the mobility of all communities particularly those currently without or with limited access.

Programme Description

The Programme is structured in as follows:

- Programme Support
- Public Transport Services
- Transport Safety and Compliance
- Transport Systems
- Infrastructure Operations

Planned policy initiatives

- ❖ Roll-out of Taxi Recapitalisation
- ❖ Public transport subsidy
- ❖ Improve rural mobility and Promotion of Non- Motorized Transport
- ❖ Public Transport Plans
- ❖ Subsidised scholar transport
- ❖ Strengthening of Arrive alive campaign
- ❖ Driver training programme
- ❖ Training of learners for driving licenses before completion of grade 12
- ❖ Improve Freight Transport Efficiency
- ❖ Development of freight framework and strategy
- ❖ Revive commuter rail between Bloemfontein, Botshabelo and Thaba Nchu
- ❖ Establish Freight Logistics Hub

Sub-Programme: Public Transport Services and Systems

The sub-programme is responsible for public transport planning related matters, implementation of legislation and development studies to be conducted and also the subsidization of the public transport.

Strategic Objectives

4.1 Promote the delivery of a well co-coordinated, safe and affordable public transport service

Strategic Objectives	Objective statement	Baseline	Justification	Links
Promote the delivery of a well co-coordinated, safe and affordable public transport service	To ensure an affordable public transport through subsidies in 3 of the 5 districts (i.e. busses, taxis and train)	Bus subsidies provided in 2 District Municipalities and Mangaung Metro	To ensure that public transport is affordable to commuters.	Outcome 3: All people are and feel safe. Outcome 6: An efficient, competitive and responsive economic infrastructure network.

Strategic objectives targets

Strategic objective 4.1	Strategic plan Target	Audited/Actual performance		Estimated performance	Medium-term Performance Targets		
		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Number of public transport subsidy provided	3		3	3	3	3	3

Annual targets for 2012/13 – 2014/15

Provincial Indicators

Performance Indicators		Audited/Actual performance		Estimated performance	Medium-term Performance Targets		
		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
4.1.1	Number of Public transport subsidy provided in the province	New	3	3	3	3	3
4.1.2	Issuing of Bicycles to rural learners	New	1473	500	200	200	200
4.1.3	Old Minibus Taxi's (OTV's) to be recapitalized (NTV)	633	375	500	500	500	500

Indicator 4.1.2: The number of beneficiaries is determined in conjunction with Department of Education. Again, the budget for the delivery of bicycles has always been received from National Department of Transport under the Shova Kalula bicycle project. Since the budget comes from both Provincial and National Department of Transport, the number of beneficiaries is dependent on the budget made available for the financial year. The Department is intending to deliver 200 bicycles every year for the MTEF.

Indicator 4.1.3: In terms of the National transport Act, No.5 of 2009 the conversion from Permit to Operating License can be done until December 2016. This therefore implies that the initial seven year project duration (2006 – 2013) will have to be re-aligned with the Act to be December 2015.

The number for the OTV's to be scrapped is usually dependent on the budget made available for the Province through the TSA. Since the budget has not been made available for the new financial year, the figure of OTV's to be scrapped is therefore an estimate.

Quarterly targets for 2012/13

Performance indicator		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
4.1.1	Number of Public transport subsidy provided in the province	Annually	3	0	0	0	3
4.1.2	Issuing of Bicycles to rural learners		200	0	0	0	200
4.1.3	Old Minibus Taxi's (OTV's) to be recapitalized (NTV)	Quarterly	500	125	125	125	125

Customised Sector Targets

Performance Indicators	Reporting period	Actual Output	Estimated performance	Annual Target	Quarterly Targets			
		2010/11	2011/12	2012/2013	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Public Transport Services								
Number of kilometers of Public Transport routes subsidized	Quarterly	-	11 432 416.40	12 013 893.60	3 003 473.40	3 003 473.40	3 003 473.40	3 003 473.40
Number of subsidised kilometres monitored		-	7431070.67	7 809 030.84	1 952 257.71	1 952 257.71	1 952 257.71	1 952 257.71
Number of Public Transport operators subsidized	Annually	3	3	3	0	0	0	3

Sub-Programme: Transport Safety and Compliance

The sub-programme is responsible to manage / co-ordinate and facilitate the transport safety and compliance in all 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, as well as the safety education, awareness, training and development of operators, to enable them to provide acceptable levels of service delivery.

Strategic objective

4.2 Conduct road safety programs through education and training for Traffic Law Enforcers, Transport Operators and the public.

Strategic Objectives	Objective statement	Baseline	Justification	Links
Conduct road safety programs through education and training for Traffic Law Enforcers, Transport Operators and the public	Ensure road traffic practitioners training and participative education towards creating law-abiding road users and reduce accidents by -5 per cent	Lengau Traffic Training College has received full accreditation, and will be utilized to provide accredited training to existing staff.	A skilled and knowledgeable Traffic force, as well as informed and educated road users will ensure a safe and secure road traffic environment, in order to achieve a 5 per cent reduction in road accidents.	All people in South Africa are and feel safe. The creation of a safe and efficient traffic environment to ensure the realisation of FSGDS, national rolling enforcement plan, national road traffic enforcement code and ensuring the realization of the road safety strategy 2014

Strategic objectives targets

Strategic objective 5.3	Strategic plan Target	Audited/Actual performance		Estimated performance	Medium-term Performance Targets		
		2009/2010	2010/2011		2012/2013	2013/2014	2014/2015
% reduction of road traffic accidents	25%		5%	5%	5%	5%	5%

- Reduction of traffic accidents is incremental per year
- 5 per cent reduction of road traffic accidents is the base of the previous year total actual (From April to December 2011/12 - 273 fatal accidents were reported)

Annual targets for 2012/13 – 2014/15

Provincial Indicators

Performance Indicators		Audited/Actual performance		Estimated performance	Medium-term Performance Targets		
		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
4.2.1	Number of existing staff provided with refresher courses (traffic officials)	467	508	400	400	400	400
4.2.2	Number of scholar patrol teams trained and retrained	57	161	120	140	200	200
4.2.3	Number of road safety awareness campaigns held	238	208	180	120	250	250
4.2.4	Number of interactions with stake-holders & role players (on road safety matters)	14	52	15	16	16	16
4.2.5	Number of learners utilising junior traffic training centres		816	2 000	1 500	1 500	2 000

Quarterly targets for 2012/13

Performance Indicators		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
4.2.1	Number of existing staff provided with refresher courses	Quarterly	400	100	100	100	100
4.2.2	Number scholar patrol teams trained and retrained		140	45	35	20	40
4.2.3	Number of awareness campaigns held		120	30	20	35	35
4.2.4	Number of interactions with stake-holders & role players		16	4	4	4	4
4.2.5	Number of learners utilising junior traffic training centres		1 500	500	500	200	300

Customised Sector Targets

Performance Indicators	Reporting period	Actual Output	Estimated performance	Annual Target	Quarterly Targets			
		2010/11	2011/12	2012/2013	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of schools involved in road safety education programmes (average)	Quarterly	344	1 600	500	150	100	100	150
Number of schools children trained		2165	30 000	33 000	9 000	9 000	7 000	9 000
Number of adults trained		485	300	300	60	90	90	60

Sub-Programme: Infrastructure Operations

The sub-programme is responsible for the management of transport terminals such as inter modal terminals, air passenger and freight terminals.

Strategic objective

4.3 Broaden the accessibility of freight transportation

Strategic Objective	Objective statement	Baseline	Justification	Links
Broaden the accessibility of freight transportation	To ensure a fully functional logistics hub in the province by 2014	During 2011/12 financial year the Harrismith logistical Hub has been registered as PPP project	This objective will align the freight industry to the requirements of the logistics network.	Free State Provincial Freight Transport Framework and Strategy (2008)

Strategic objective annual targets for 2012/13 – 2014/15

Provincial Indicators

Performance Indicators		Audited/Actual performance		Estimated performance	Medium-term Performance Targets		
		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
4.3.1	Freight Logistical Hub established			70%	100% Planning	50% Construction	100% Construction

Quarterly targets for 2012/13

Performance Indicators		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
4.3.1	Freight Logistical Hub established	Annually	100% Planning	-	-	-	100%

Reconciliation of the plans with the budget:

Programme 4 – Transport Operations

Table 10.9: Summary of payments and estimates: Programme 5: Transport Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Programme Support Regulation	19 206	4 320	13 031	4 000	5 743	5 343	6 533	6 696	7 232
Law Enforcement	108 903	153 667	127 138	135 900	145 503	143 503	153 470	162 871	164 524
Transport Admin and Licensing	49 312	65 116	103 635	95 100	103 042	58 207	96 834	98 188	102 389
Operator License and Permits	4 204	6 638	12 265	4 000	6 250	39 050	12 274	12 492	14 251
Total payments and estimates:	181 625	229 741	256 069	239 000	260 538	246 103	269 111	280 247	288 396

Table 10.10: Summary of payments and estimates by economic classification: Programme 5: Transport Regulations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	178 899	220 209	247 229	238 064	258 052	243 167	262 705	273 795	281 898
Compensation of employees	114 982	131 542	162 192	164 461	169 195	168 047	191 021	204 985	205 212
Goods and services	63 917	88 667	85 037	73 603	88 857	75 120	71 684	68 810	76 686
Interest and rent on land									
Transfers and subsidies to:	2 045	2 953	6 557	936	945	1 045	5 990	6 013	6 095
Non-profit institutions	1 000	2 008	6 278				5 000	5 000	5 000
Public corporations and priv ent						100			
Households	1 045	945	279	936	945	945	990	1 013	1 095
Payments for capital assets	681	6 579	2 283		1 541	1 891	416	439	403
Buildings and other fixed structures			1 541		505	515			
Machinery and equipment	681	6 579	742		1 036	1 376	416	439	403
Software and other intangible assets									
Payments for financial assets									
Total economic classification:	181 625	229 741	256 069	239 000	260 538	246 103	269 111	280 247	288 396

Performance and expenditure trend

This programme's budget has been increased by R15.407 million for 2012/13 financial year and the programme will therefore be able to achieve its outcomes.

11. PROGRAMME 5 - TRANSPORT REGULATION

Purpose

The aim of this programme is to establish, manage, and maintain a safe and efficient road traffic system by providing high quality pro active road traffic training, education, and Effective Road traffic law enforcement and to ensure that all privately and government owned vehicles registered in the province are licensed each year and that all drivers are appropriately authorised to drive their vehicles.

Programme Description

The Programme is structured in as follows:

- Programme Support Office
- Transport Administration and Licensing
- Operator Licence and Permits
- Law Enforcement

Planned policy initiatives

- ❖ Improve customer service delivery at testing stations, testing centres and registering authorities
- ❖ Operationalize Special unit to ensure compliance and fraud prevention
- ❖ Maintain and support the Taxi industry
- ❖ Formalization of all public transport operators - Registration of associations, members and vehicles
- ❖ Create enabling environment for empowerment of the transport industry
- ❖ Monitor operator compliance and safety as prescribed by legislation
- ❖ Traffic and transport policing.
- ❖ Combating fraud and corruption.
- ❖ Reduction of overloading

Sub-Programme: Transport Administration and Licensing

To monitor and control the registration and licensing of all motor vehicles and drivers to render services regarding the administration of applications in terms of the National Road Traffic Act, (Act 93 of 1996). Implementation of laws and regulation relating to the administration of vehicle registration and licensing, vehicle fitness testing and driver fitness testing

5.1. Accelerate licensing services and eliminate fraud and corruption within registering authorities

Strategic Objectives	Objective statement	Baseline	Justification	Links
Accelerate licensing services and eliminate fraud and corruption within registering authorities	To ensure an accelerated, efficient and effective service at registering authorities by reducing driving licenses waiting period to 2 weeks, with zero cases of fraud and corruption.	The current waiting period at service points is 30 minutes, while clients receive driving licenses only 4 weeks after applying	An accelerated, efficient, effective and development orientated service will reduce bottlenecks as well as eradicate cases of fraud and corruption.	An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship National Traffic Information System (e NaTIS) and National Road Traffic Act

Strategic objectives targets

Strategic objective 5.1	Strategic plan Target	Audited/Actual performance		Estimated performance	Medium-term Performance Targets		
		2009/2010	2010/2011		2012/2013	2013/2014	2014/2015
Reduce the waiting for the renewal of driving licenses	2 weeks	4	4	4	4	2	2
Zero tolerance on fraud and corruption	0		5	3	3	2	0

Annual targets for 2012/13 – 2014/15

Provincial Indicators

Performance Indicators (Outcome 6-Output 3) (Outcome 3-Output 3)		Audited/Actual performance		Estimated performance	Medium-term Performance Targets		
		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
5.1.1	Reduce the waiting for the renewal of driving licenses	4 weeks	4 weeks	4 weeks	4 weeks	2 weeks	2 weeks
5.1.2	Number of fraud and corruption cases reported		5	3	3	2	1
5.1.3	Increase revenue collection	R220,095m	R353 548 786,90m	R307,598m	R359,520m	R322,978m	R322,978m
5.1.4	Collected outstanding eNATIS debt as at 31 March 2013.	R161m	R25.35m	R20.61m	R25m	R20.61m	R20.61m

Indicator 5.1.4: eNATIS debt as at end December 2011 amounted to R210 578 607.44.

Quarterly targets for 2012/13

Performance Indicators		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
5.1.1	Reduce the waiting for the renewal of driving licenses	Quarterly	4 weeks	4	4	4	4
5.1.2	Number of fraud and corruption cases reported		3				3
5.1.3	Increased revenue collection		R359,520m	R89,880m	R89,880m	R89,880m	R89,880m
5.1.4	Collected outstanding eNATIS fees as at 31 March 2013.		R25m	R6.25m	R6.25m	R6.25m	R6.25m

Customised Sector Targets

Performance Indicators	Reporting period	Actual Output	Estimated performance	Annual Target	Quarterly Targets			
		2010/11	2011/12	2012/2013	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Transport administration and licensing								
Number of new vehicles registered	Quarterly	-	21 600	22 000	5 500	5 500	5 500	5 500
Number of vehicles registered	Annually	24 355	555 000	50 000	0	0	0	50 000
Number of vehicles licensed		534 939	503 540	580 000	0	0	0	580 000
Number of licenses paid on time		481 108	436 000	464 000	0	0	0	464 000
Percentage of registered vehicles licensed		96.75%	93%	95%	0	0	0	95%
Percentage of licenses paid on time		81.95%	85%	85%	0	0	0	85%
Administration costs as % of total license revenue		28.19%	25.5%	30%	0	0	0	30%

Sub-programme: Operator Licence and Permits

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 (setting of Provincial Regulatory Entity and support).

5.2 Empower taxi operators in the public transport industry to perform their functions effectively

Strategic Objectives	Objective statement	Baseline	Justification	Links
Empower taxi operators in public transport industry to perform their functions effectively	To conduct 90 training sessions to enable operators to manage their business effectively	To date 30 training sessions have been conducted	This objective will ensure that operators are capacitated with requisite personal and business management skills	A Draft Strategy to Accelerate Public Transport Implementation

Strategic objectives targets

Strategic objective 5.2	Strategic plan Target	Audited/Actual performance		Estimated performance	Medium-term Performance Targets		
		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Number of training sessions conducted	90	9	6	30	15	20	15

Annual targets for 2012/13 – 2014/15

Provincial Indicators

Performance Indicators		Audited/Actual performance		Estimated performance	Medium-term Performance Targets		
		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
5.2.1	Number of training sessions held (Transport operators)	9	6	30	20	20	20
5.2.2	Number of permits to be converted to operating licenses		New	Buses 100	Buses 150		

Quarterly targets for 2012/13

Performance indicator		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
5.2.1	Number of training sessions held) Transport operators	Quarterly	20	5	5	5	5
5.2.2	Number of permits to be converted to operating licenses		Buses 150	50	50	25	25

Customised Sector Targets

Performance Indicators	Reporting period	Estimated performance	Annual Target	Quarterly Targets			
		2011/12	2012/2013	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Operator License and Permits							
Number of kilometres of Public Transport routes issued	Quarterly	-	-	-	-	-	-
Number of Public Transport operators registered	Annually	11 635	8 721	0	0	0	8 721
Number of registered Public Transport vehicles		11 124	11 296	0	0	0	11 296

Sub-programmes: Law Enforcement

The sub-programme is responsible to maintain law and order for all modes of transport by providing quality traffic policing (law enforcement) services as stipulated by relevant legislation.

5.3 Ensure a culture of proper road traffic law compliance by road users.

Strategic Objectives	Objective statement	Baseline	Justification	Links
Ensure a culture of proper road traffic law compliance by road users	To ensure provincial reduction of road traffic accidents by 5 percent	9% reduction in road accidents that were registered during 2010/11 financial year	This will ensure safe and secure road Traffic environment for all road users	All people in South Africa are and feel safe. The creation of a safe and efficient traffic environment to ensure the realisation of FSGDS, national rolling enforcement plan, national road traffic enforcement code and ensuring the realization of the road safety strategy 2014

Strategic objectives targets

Strategic objective 5.3	Strategic plan Target	Audited/Actual performance		Estimated performance	Medium-term Performance Targets		
		2009/2010	2010/2011		2012/2013	2013/2014	2014/2015
% of road traffic fatal crashes reduced	25%		5%	5%	5%	5%	5%

- Reduction of traffic accidents is incremental per year
- 5% reduction of road traffic accidents is the base of the previous year total actual (From April to December 2011/12 - 273 fatal accidents were reported)

Annual targets for 2012/13 – 2014/15

Provincial Indicators

Performance Indicators (Outcome 6-output 3)		Audited/Actual performance		Estimated performance	Medium-term Performance Targets		
		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
5.3.1	Number of road traffic fatal crashes reduced	609	363	321	305	290	290
5.3.2	Number of vehicles stopped for driver and vehicle fitness	New	53 529	65 000	670 000	670 000	670 000
5.3.3	Number of illegal public transport operations reduced (Pirating)		New	614	583	553	553
5.3.4	Number of roadside checkpoints (Operation with one or more officer but less than six officers excluding speed monitoring)			New	480	480	480

Indicator 5.3.2: 670 000 target for indicator 5.3.2 is as a directive from National Department of Transport to stop 55 000 vehicles per month

Quarterly targets for 2012/13

Performance indicator		Reporting per	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
5.3.1	Number of road traffic fatalities reduced	Quarterly	305	70	70	70	95
5.3.2	Number of vehicles stopped and checked for driver and vehicle fitness		670 000	165 000	165 000	175 000	165 000
5.3.3	Number of illegal public transport operations reduced (Pirating).		583	145	146	146	146
Number of traffic law initiatives per district							
5.3.4	Number of roadside checkpoints per district (Operation with one or more officer but less than six officers excluding speed monitoring)		480	120	120	120	120

Customised Sector Targets

Performance Indicators	Reporting period	Actual Output	Estimated performance	Annual Target	Quarterly Targets			
		2010/11	2011/12	2012/2013	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Traffic Law Enforcement								
Number of vehicles exceeding the speed limit	Quarterly	568 234	153 473	150 800	36 450	36 450	36 450	36 450
Number of vehicles checked in roadblocks		53 529	15 480	24 000	6 000	6 000	6 000	6 000
Number of roadblocks held		175	24	240	60	60	60	60
Number of roadblocks per district (K78 operation with six and more officers)								
Number of vehicles screened		-	92 400	150 000	37 500	37 500	37 500	37 500
Number of vehicles weighed		-	92 400	92 400	23 100	23 100	23 100	23 100
Number of vehicles which are overloaded		2 490	8 600	6 137	1 534	1 534	1 534	1 535
Number of hours weighbridges are operated		2 672	14 600	16 128	4 032	4 032	4 032	4 032

Performance Indicators	Reporting period	Actual Output	Estimated performance	Annual Target	Quarterly Targets			
		2010/11	2011/12	2012/2013	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Traffic Law Enforcement								
Number Traffic officers	Annually	488	518	942	-	-	-	942
Number of patrol vehicles		322	240	521	-	-	-	521
Ratio of traffic officers per Km of surfaced road in Province		13.1	6 400 km	1:9	-	-	-	1:11
Ratio of traffic officers per patrol vehicle		-	607	2:1	-	-	-	2:1
Ratio of registered vehicles per traffic officer		-	548 098	1:791 (666 215)	-	-	-	1:791 (666 215)
Number of new recruited law enforcement officers trained		-	152	400	-	-	-	400
Number of drivers licenses suspended		-	100	200	-	-	-	200

Performance Indicators	Reporting period	Actual Output	Estimated performance	Annual Target	Quarterly Targets			
		2011/11	2011/12	2012/2013	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Traffic Law Enforcement								
Number of driver licenses confiscated	Annually	-	50	200	-	-	-	200
Number of unroadworthy vehicles impounded		-	150	400	-	-	-	400
Number of accidents reported		1 393	480	1 480	-	-	-	1 480
Number of fatalities		363	321	321	-	-	-	321

Reconciliation of the plans with the budget:

Programme 5 – Transport Regulations

Table 10.11: Summary of payments and estimates: Programme 5: Transport Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Programme Support Regulation	19 206	4 320	13 031	4 000	5 743	5 343	6 533	6 696	7 232
Law Enforcement	108 903	153 667	127 138	135 900	145 503	143 503	153 470	162 871	164 524
Transport Admin and Licensing	49 312	65 116	103 635	95 100	103 042	58 207	96 834	98 188	102 389
Operator License and Permits	4 204	6 638	12 265	4 000	6 250	39 050	12 274	12 492	14 251
Total payments and estimates:	181 625	229 741	256 069	239 000	260 538	246 103	269 111	280 247	288 396

Table 10.12: Summary of payments and estimates by economic classification: Programme 5: Transport Regulations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	178 899	220 209	247 229	238 064	258 052	243 167	262 705	273 795	281 898
Compensation of employees	114 982	131 542	162 192	164 461	169 195	168 047	191 021	204 985	205 212
Goods and services	63 917	88 667	85 037	73 603	88 857	75 120	71 684	68 810	76 686
Interest and rent on land									
Transfers and subsidies to:	2 045	2 953	6 557	936	945	1 045	5 990	6 013	6 095
Non-profit institutions	1 000	2 008	6 278				5 000	5 000	5 000
Public corporations and priv ent						100			
Households	1 045	945	279	936	945	945	990	1 013	1 095
Payments for capital assets	681	6 579	2 283		1 541	1 891	416	439	403
Buildings and other fixed structures			1 541		505	515			
Machinery and equipment	681	6 579	742		1 036	1 376	416	439	403
Software and other intangible assets									
Payments for financial assets									
Total economic classification:	181 625	229 741	256 069	239 000	260 538	246 103	269 111	280 247	288 396

Performance and expenditure trend

This programme's budget has increased by R8.573 million for 2012/13. Considering other challenges faced by this programme, this increase will not be adequate to meet the anticipated projects in the programme which includes:

- Weighbridges calibrations and maintenance
- Upgrading of testing stations and the others

12 PROGRAMMES 6: TRANSPORT INFRASTRUCTURE

Purpose

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

Programme Description

The Programme consists of the following Sub-Programmes:

- Programme Support
- Infrastructure Planning
- Design
- Construction
- Maintenance

Planned policy initiatives

- ❖ Massification of Expanded Public Works Programme
- ❖ Implementation of contractor development strategy - focus on CIDB grading
- ❖ Facilitate the implementation and maintenance of road infrastructure information systems

Sub Programmes: Infrastructure Planning and Design

To provide design, of road and transport infrastructure including all necessary support functions such as Environmental Impact Traffic Impact Assessments, survey, expropriation, material investigations and testing.

6.1 Ensure safe, environmentally friendly and improved transport infrastructure through proper network management, planning and design

Strategic Objectives	Objective statement	Baseline	Justification	Links
Provide a safe, environmentally friendly and improved transport infrastructure through proper planning, design and network management	Identify, plan and design transport infrastructure according to appropriate engineering standards to support road safety, tourism and socio-economic growth and development	All projects previously completed as well as currently under construction have been planned and designed to be in time for implementation.	To promote mobility, accessibility and a safe integrated transport infrastructure network that is environmentally sensitive and stimulates socio-economic growth and development.	(Outcome 6) An efficient, competitive and responsive infrastructure network

For Strategic objective 6.1: There are no designs planned for 2012/13

Sub-programmes: Construction and Maintenance

The sub-programme is responsible to construct, rehabilitate and maintain provincial proclaimed roads.

6.2. Enhance improved service delivery capacity by employing contractors utilizing local labour

Strategic Objectives	Objective statement	Baseline	Justification	Links
Enhance improved service delivery capacity by employing contractors utilizing local labour	Create an environment for emerging contractor development and job creation by developing 300 contractors and creating 15 000 job opportunities	14 emerging contractors appointed in 2011/12	<p>To ensure that the construction industry is conducive to socio-economic growth through;</p> <ul style="list-style-type: none"> Contractor development Labour intensive designs and construction Road maintenance contracts 	<p>(Outcome 4) Decent employment through inclusive economic growth)</p> <p>(Outcome 5) Skilled and capable workforce to support an inclusive growth part</p>

Strategic objectives targets

Strategic objective 6.2	Strategic plan Target	Audited/Actual performance			Estimated performance	Medium-term Performance Targets		
		2008/2009	2009/2010	2010/2011		2011/2012	2012/2013	2013/2014
Number of emerging contractors on the Contractor Development Programme (CDP)	300	97	71	71	16	142	186	200
Number of job opportunities created	15 000	816	184	2 800	192	1 842	2 900	3 000

Annual targets for 2012/13-2014/15

Provincial Indicators

Performance Indicators		Audited/Actual performance			Estimated performance	Medium-term Performance Targets		
		2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
6.2.1	Number of emerging contractors on the Contractor Development Programme (CDP)	Initiation Phase (97 Contractors) Completed Commencement of Phase 1 (78 Contractors) (R13m)	71	71	16	142	186	200
6.2.2	Number of job opportunities created		184	2 800	192	1842	2 900	3000
6.2.3	Number of emerging contractors on EPWP projects				6	17	21	21
6.2.4	Number of job opportunities created (EPWP Projects)				1730	520	505	550

Quarterly targets for 2012/13

Performance indicator		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
6.2.1	Number of emerging contractors on the Contractor Development Programme (CDP)	Quarterly	142	142	142	142	142
6.2.2	Number of job opportunities created		1842	0	0	1842	0
6.2.3	Number of emerging contractors on EPWP projects		17	0	17	0	0
6.2.4	Number of job opportunities created (EPWP Projects)		520	90	135	140	155

6.3. Provide and maintain a vibrant and safe provincial transport network

Strategic Objectives	Objective statement	Baseline	Justification	Links
Provide and maintain a vibrant and safe provincial transport network service	To provide a road network that is safe and at least 90% maintained	41% of current network is being maintained	To ensure a safe road network system to all road users by addressing safety- and mobility aspects of the network whilst adhering to legislative- and engineering standards.	(Outcome 6) An efficient ,competitive and responsive infrastructure network

Strategic objectives annual targets for 2012/13 – 2014/15

Provincial Indicators

	Performance Indicators (Outcome 6- Output 3)	Audited/Actual performance		Estimated performance	Medium-term Performance Targets		
		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Roads Construction							
6.3.1	% Km Upgraded: Route 4 Phase 1 (26.6 km)		9km	1.4km	8.2km (37.2%)	6km (59.7%)	
6.3.2	% Upgraded: Monontsha (6.4 km)		0	1km	2.2km (50%)	3.2km (100%)	
Public Transport Construction							
6.3.3	Construction of Setsoto Transport Centre (Ficksburg)	0	0	60% construction	100% Construction		

6.3.1: Kilometers reported only after full completion of the road section.

Quarterly targets for 2012/13

	Performance indicator	Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
	Roads Construction						
6.3.1	% Km Upgraded: Route 4 Phase 1 (26.6 km)		8.2km 37.2%	2km (9%)	2.2km (18.3%)	2km (27.6%)	2km (37.2%)
6.3.2	% Upgraded: Monontsha (6.4 km)		2.2km (50%)	0.550km (12.5%)	0.550km (25%)	0.550km (37.5%)	0.550km (50%)
	Public Transport Construction						
6.3.3	Construction of Setsoto Transport Centre (Ficksbu	Quarterly	100% construction	50% Buildings	75% Roofing	100% Landscaping	

CUSTOMISED INDICATORS

Performance Indicators	Reporting period	Actual Output	Estimated performance	Annual Target	Quarterly Targets			
		2010/11	2011/12	2012/2013	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Construction								
Number of kilometers of surfaced roads rehabilitated	Quarterly	-	9	17.5	0	0	0	17.5
Maintenance								
Number of square meters of blacktop patching	Quarterly	-	280 000	100,000	25,000	25,000	25,000	25,000
Number of kilometers of roads bladed		60 114	50 000	40,000	10,000	10,000	10,000	10,000
Number of abnormal load permits issued			9 500	10,000	2,500	2,500	2,500	2,500

Performance Indicators	Reporting period	Annual Target	Quarterly Targets			
		2012/2013	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Maintenance:						
Total kilometers of surfaced road at year end	Annually	6 367				6 367
Percentage of surfaced network in very good condition: (VCI)		5% 318.35km	0	0	0	5% 318.35km
Percentage of surfaced network in good condition: (VCI)		8% 509.36km	0	0	0	8% 509.36km
Percentage of surfaced network in fair condition: (VCI)		17% 1082.39km	0	0	0	17% 1082.39km
Percentage of surfaced network in poor condition: (VCI)		24% 1528.08km	0	0	0	24% 1528.08km
Percentage of surfaced network in very poor condition: (VCI)		45% 2865.15km	0	0	0	45% 2865.15km
Number of weighbridges maintained/calibrated		3	0	0	0	3

Reconciliation of the plans with the budget:

Table 10.13: Summary of payments and estimates: Programme 6: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Programme Support Infrastructure	2 724	2 139	6 868	6 400	6 266	6 266	6 720	7 090	7 090
Planning	3 742	3 945	6 141	8 000	7 735	23 125	8 400	8 862	8 862
Design	63 537	60 719	35 549	7 000	6 000	14 730	77 331	79 651	79 651
Construction	716 448	544 706	657 899	64 600	56 605	50 605	109 766	120 083	100 083
Maintenance	179 549	368 296	274 393	740 041	1 091 996	1 208 771	856 678	966 521	1 055 368
Total payments and estimates:	966 000	979 805	980 850	826 041	1 168 602	1 303 497	1 058 895	1 182 207	1 251 054

Table 10.14: Summary of payments and estimates by economic classification: Programme 6: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	172 645	204 114	405 145	183 176	202 879	208 968	307 135	291 833	298 977
Compensation of employees	92 566	102 629	114 310	128 580	128 580	128 580	155 995	160 932	169 785
Goods and services	80 079	101 485	290 835	54 596	74 299	80 388	151 140	130 901	129 192
Interest and rent on land									
Transfers and subsidies to:	16 365	174 752	87 919	32 200	52 200	52 200	21 789	21 843	1 990
Provinces and municipalities		153 376	74 384	10 000	10 000	10 000			
Departmental agencies and accounts		20 000		20 000	20 000	20 000	20 000	20 000	
Households	16 365	1 376	13 535	2 200	22 200	22 200	1 789	1 843	1 990
Payments for capital assets	776 330	600 939	487 786	610 665	913 523	1 042 329	729 971	868 531	950 087
Buildings and other fixed structures	771 730	599 978	487 137	610 165	912 476	1 040 992	728 871	867 131	948 787
Machinery and equipment	218	863	437		548	605	500	700	500
Land and sub-soil assets	4 382	98	212	500	499	732	600	700	800
Software and other intangible assets									
Payments for financial assets	660								
Total economic classification:	966 000	979 805	980 850	826 041	1 168 602	1 303 497	1 058 895	1 182 207	1 251 054

Performance and expenditure trends

This programme's budget has been reduced by R1.097 million for 2012/13. The department will not meet its outcomes considering the backlog with regard to road infrastructure

Nearly 70 per cent of the department's budget is allocated towards the upgrading and maintenance of road infrastructure. Currently the department need an estimate of R300 million to repair the potholes in the province.

PART C: LINKS TO OTHER PLANS

13. LINKS TO THE LONG TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	EPWP budget for the current financial year (R'000)	Total project cost (R'000)	Expenditure to date from previous years (R'000)	Professional fees	Construction	Total available	MTEF Forward	
			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish					2012/13 (R'000)			2013/14 (R'000)	
1. New and replacement assets															
1	MANTSOPA TRANSPORT CENTRE	MOTHEO	TAXI RANK	1	Apr-13	Oct-14	Infr Enh All	0	80 000	174	700		700	5 000	11 000
2	SETSOTO TRANSPORT CENTRE	THABO MOFUTSANYANA	TAXI RANK	1	Jun-10	Jun-12	Infr Enh All	0	13 362	2 550	700	11 000	11 700		
3	WELKOM TRANSPORT CENTRE	LEJWELEPUTSWA	TAXI RANK	1	Apr-08	Mar-09	Infr Enh All	0	0			20 000	20 000		
4	HARRISMITH LOGISTIC HUB (Ca)	THABO MOFUTSANYANA	OFFICE BUILDINGS	1	Apr-08	Mar-10	Infr Enh All	0	0			1 000	1 000		
5	COMMUTER RAIL REVITAL TR/FS/003	WHOLE PROVINCE	RAILWAY				Infr Enh All					1 000	1 000		
6	ABERFELDY BRIDGE15, SWNBURNE1066	Thaba Mofutsanyana	BRIDGE	1	Apr-13	Mar-15	Infr Enh All	0	18 000					2 000	35 000
7	FRANKFORT 931	Fezile Dabi	BRIDGE	1	Apr-13	Apr-13	Infr Enh All	0	40 000	0				30 000	10 000
8	FRANKFORT_9	Fezile Dabi	BRIDGE	1	Apr-13	Mar-15	Infr Enh All	0	15 000					3 000	11 000
9	VREDE 1282, 1233, 1235	Thaba Mofutsanyana	BRIDGE	1	Apr-14	Mar-15	Infr Enh All	0	3 000						10 000
10	ORANJEVILLE BRIDGE	Fezile Dabi	BRIDGE	1	Apr-13	Mar-17	Infr Enh All	0	100 000	0				3 000	50 000
11	ORANJEVILLE BRIDGE	Fezile Dabi	BRIDGE	1	Apr-12	Mar-17	Road Maint Gr	0	0	0					150 000
12	VALSRIVER BRIDGE	FEZILE DABI	BRIDGE	1	Apr-13	Mar-13	Infr Enh All	0	35 000					2 000	30 000
13	VALSRIVER BRIDGE	FEZILE DABI	BRIDGE	1	Apr-13	Mar-13	Road Maint Gr	0	0						103 975
14	BOTHAVILLE WEIGHBRIDGE	FEZILE DABI	WEIGHBRIDGE	1	Aug-12	Mar-13	Infr Enh All		6 000	0		600	600		
15	N8 TRAFFIC LIGHTS (Ca)	MOTHEO	TRAFFRIC LIGHTS	1	Aug-12	Mar-13	Infr Enh All		4 500	0	500	4 000	4 500		
16	CONSTR OVERLOAD CONTROL CENTRE	MOTHEO	ASSETS	2	Apr-12	Mar-13	Revenue Enhancement		1 000	0		1 000	1 000		
Total New infrastructure assets									315 862	2 724	1 900	38 600	40 500	45 000	410 975

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	EPWP budget for the current financial year (R'000)	Total project cost (R'000)	Expenditure to date from previous years (R'000)	Professional fees	Construction	Total available	MTEF Forward estimates	
			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish					2012/13 (R'000)			2013/14 (R'000)	2014/15 (R'000)
2. Upgrades and additions															
1	Qwaqwa - Route 4 (Ca)	Thabo Mofutsanyana	Access Road		Feb-08	Nov-11	Road Maint Gr	38 000	250 000	110 237	4 000	24 000	28 000	70 000	
2	Deneysville - Refengkgotso_Acc (Ca)	Fezile Dabi	Access Road		Apr-13	Mar-15	Road Maint Gr	0	6 967	0				60 000	30 000
3	Vredefort Dome (Ca)	Fezile Dabi	Access Road		Apr-13	Mar-15	Road Maint Gr	0	67 000	63 214				52 000	7 037
4	Wepener: Qibing Access_Acc (Ca)	Motheo	Access Road		Apr-13	Mar-15	Road Maint Gr	0	50 000	0				51 086	7 000
5	Wesselbron-Hoopstad (Ca)	Lejweleputswa	Surfaced Road		Apr-13	Mar-15	Road Maint Gr	0	180 000	0				3 000	5 000
6	Bothaville - Vrijenskroon (Ca)	Lejweleputswa	Surfaced Road		Apr-13	Mar-15	Infra Enh All	0	229 000	0				4 000	7 000
7	P56 Phuthaditjhaba (Ca)	Thaba Mofutsanyana	Surfaced Road		Apr-13	Mar-14	Infra Enh All	0	8 000	0				6 000	
8	Reitz - Kestell (Ca)	Thaba Mofutsanyana	Surfaced Road		Apr-13	Mar-14	Infra Enh All	0	79 900	0				7 000	
9	Trompsburg - Philippolis	Xhariep	Surfaced Road		Apr-13	Mar-14	Infra Enh All	0	185 500	0				5 000	
10	Dealesville - Hertzogville (Ca)	Motheo	Surfaced Road		Apr-13	Mar-15	Infra Enh All	0	295 000	0				4 000	5 000
11	Upgrade Testing Stations (Ca)	Xhariep	Test Machines	5	Apr-13	Mar-15	Revenue Enhancement	0	295 000	0		2 000	2 000		
12	Hertzogville - Christiana (Ca)	Motheo	Surfaced Road		Apr-13	Mar-14	Infra Enh All	0	198 000	0				3 000	
13	Ficksburg - Fouriesburg (Ca)	Motheo	Surfaced Road		Apr-13	Mar-18	Infra Enh All	0	230 500	0				5 000	5 000
14	Mononsha Border Post Road (Ca)	Thabo Mofutsanyana	Access Road		Nov-08	May-11	Road Maint Gr	36 900	200 000	44 939	4 000	22 900	26 900	40 000	
15	Thaba Nchu Publ Trprt Route_Acc (Ca)	Motheo	Gravel Roads	8km	Apr-12	Mar-15	EPWP Infra	6 175	37 000	626	3 000	3 175	6 175		
Total Upgrades and additions								81 075	2 311 867	219 016	11 000	52 075	63 075	310 086	66 037

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	EPWP budget for the current financial year (R'000)	Total project cost (R'000)	Expenditure to date from previous years (R'000)	Professional fees	Construction	Total available	MTEF Forward estimates	
			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finis					2012/13 (R'000)			2013/14 (R'000)	2014/15 (R'000)
3. Rehabilitation, renovations and refurbishments															
1	VREDE-STANDERTON	Thabo Mofutsanyane	Reh		Apr-10	Jan-12	Road maint Gr	0	156 977	48 376		3 000	3 000		-
2	NO PROJECT S/ALONE CUR(PRJ MAN)	FS Province	Reh		Apr-10	Dec-12	Infra Enh Allo	0	150 000		30 000		30 000		
3	BLOEMFONTEIN-BULTFONTEIN	Lejweleputswa	Reh		Apr-10	Apr-12	Road maint Gr	0	218 448	66 926		10 000	10 000		
4	MEMEL-BOTHASPAS	Thabo Mofutsanyane	Reh		Apr-10	Jul-11	Infra Enh Allo	0	221 210	0		100	100		
5	VREDE-MEMEL	Thabo Mofutsanyane	Reh		Apr-10	Oct-11	Infra Enh Allo	0	51 974	0		1 000	1 000		
6	WELKOM-BULTFONTEIN	Lejweleputswa	Reh		Apr-10	Oct-11	Infra Enh Allo	0	68 374			100	100		
7	ROUXVILLE-ZASTRON	Xhariep	Reh		Apr-10	Feb-11	Road maint Gr	0	118 573	33 606		5 000	5 000		
8	ZASTRON-WEPENER	Xhariep	Reh		Apr-10	Dec-12	Road maint Gr	0	275 587	37 664		4 000	4 000		
9	LINDLEY-STEYNSRUS	Thabo Mofutsanyane	Reh		Apr-10	Jan-12	Road maint Gr	0	175 233	53 871		10 000	10 000		
10	BETHLEHEM-LINDLEY	Thabo Mofutsanyane	Reh		Apr-10	Apr-12	Road maint Gr	0	196 035	51 228		20 000	20 000		
11	LINDLEY-PETRUS STEYN	Thabo Mofutsanyane	Reh		Apr-10	Oct-11	Infra Enh Allo	0	106 645	0		1 000	1 000		
12	VILJOENSDRIF-DENEYSVILLE	Fezile Dabi	Reh		Apr-10	Jul-11	Infra Enh Allo	0	143 367	21 505		100	100		
13	DENEYSVILLE-ORANJEVILLE	Fezile Dabi	Reh		Apr-10	Apr-12	Infra Enh Allo	0	81 162			1 000	1 000		
14	ORANJEVILLE-FRANKFORT	Fezile Dabi	Reh		Apr-10	Oct-11	Infra Enh Allo	0	133 109	0		1 000	1 000		
15	FRANKFORT-VILLIERS	Fezile Dabi	Reh		Apr-10	Jan-12	Road maint Gr	0	147 110	45 172		6 000	6 000		
16	HEILBRON-FRANKFORT	Fezile Dabi	Reh		Apr-10	Jan-12	Road maint Gr	0	327 741	100 144		1 000	1 000		
17	VREDEFORT-PARYS	Fezile Dabi	Reh		Apr-10	Apr-12	Infra Enh Allo	0	109 952	0		1 000	1 000		
18	BULTFONTEIN-WESSELSBRON	Lejweleputswa	Reh		Apr-10	Jul-11	Road maint Gr	0	188 647	32 374		1 000	1 000		
19	BOTHAVILLE-LEEUDORINGSTAD	Lejweleputswa	Reh		Apr-10	Apr-12	Road maint Gr	0	124 600	53 382		1 000	1 000		
20	HOBHOUSE-LADYBRAND	Motheo	Reh		Apr-10	Oct-11	Infra Enh Allo	0	131 509	0		1 000	1 000		
21	LADYBRAND-CLOCOLAN	Motheo	Reh		Apr-10	Oct-11	Infra Enh Allo	0	157 605	0		1 000	1 000		
22	KROONSTAD-VREDEFORT	Fezile Dabi	Reh		Apr-10	Apr-12	Road maint Gr	0	305 214	49 241		34 000	34 000		
23	HARRISMITH-OLIVIERSHOEK	Thabo Mofutsanyane	Reh		Apr-10	Apr-11	Road maint Gr	0	104 298	22 379		1 000	1 000		
24	ACCESS TO ZAMDELA	Motheo	Reh		Apr-10	Apr-11	Infra Enh Allo		90 218	13 533		100	100		
25	MILLING & FOGSPRAY	FS Province	Reh	4km	Ongoing	Ongoing	Infra Enh Allo	0	20 000	185 582		11 266	11 266	73 270	81 860
26	HEILBRON-PETRUS STEYN_P9/3_REH	Fezile Dabi	Reh		May 10	May 13	Road maint Gr	0	335 000	124 263	2 000	138 000	140 000	28 000	
27	WARDEN - STANDERTON(phase1)	Thabo Mofutsanyana	Reh		May 10	May 13	Road maint Gr	0	242 000	148 641	2 000	88 000	90 000		
28	FICKSBURG - FOURIESBURG (Ca)	Motheo	Reh		Apr-15	Mar-18		0	230 500	0					
29	FLOOD DAMAGE	FS Province	Disaster Areas on Gravel Road		Ongoing	Ongoing	Road maint Gr Flood Damage	0				44435	44 435	33 361	33 282
Total Rehabilitation, renovations and refurbishments									4 611 088	1 087 887	34 000	385 101	419 101	134 631	115 142

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	EPWP budget for the current financial year (R'000)	Total project cost (R'000)	Expenditure to date from previous years (R'000)	Professional fees	Construction	Total available	MTEF Forward estimates	
			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish					2012/13 (R'000)			2013/14 (R'000)	2014/15 (R'000)
4. Maintenance and repairs															
1	Maint Contracts (CDP) (CU)	FS Province	Maintenance	14 2CDP	On going	On going	Road Maint Gr	123 270	874 000	28 288		150 395	150 395	240 000	280 000
2	Road Signs Contract (CA)	FS Province	Maintenance	R&W signs	Nov-08	Apr-12	Road Maint Gr		24 000	25 857		8 000	8 000	13 000	8 000
3	Road Markings Contract	FS Province	Maintenance	10,000 signs	Jun-12	May-15	Road Maint Gr		30 000			5 800	5 800	15 000	10 000
4	Heavy Blading - Fezile Dabi (Ca)	Fezile Dabi	Rehabilitation	20 km	Apr-10	Mar-13	Infr Enh Allo		72 000			7 100	7 100	22 000	12 000
5	Heavy Blading - Lejweleputswa (Ca)	Lejweleputswa	Rehabilitation	20 km	Apr-10	Apr-13	Infr Enh Allo		72 000			6 100	6 100	22 000	12 000
6	Heavy Blading - Motheo (Ca)	Motheo	Rehabilitation	20 km	Jun-10	Feb-13	Infr Enh Allo		72 000			6 100	6 100	22 000	12 000
7	Regravelling - Motheo (Retention) (Ca)	Motheo	Rehabilitation	Retention only			Infr Enh Allo			25 836		500	500		
8	Heavy Blading - Thabo Mofutsanyane (Ca)	Thaba Mofutsanyana	Rehabilitation	20 km	Mar-10	Jun-13	Infr Enh Allo		72 000			19 100	19 100	22 000	12 000
9	Heavy Blading - Xhariep (Ca)	Xhariep	Rehabilitation	20 km	Jun-10	Feb-13	Infr Enh Allo		84 608			3 100	3 100	21 414	10 633
Total Maintenance and repairs								123 270	1 300 608	79 981		206 195	206 195	377 414	356 633
Total Infrastructure transfers - capital								204 345	8 695 425	1 389 608	48 400	664 471	728 871	867 131	948 787

14. CONDITIONAL GRANTS

Department have the following conditional grants:

1 – Public Transport Operation Grant

Name of grant	Public Transport operations grant
Purpose	To provide public transport subsidy
Performance indicator	Performance is reported on a quarterly basis to national treasury
Continuation	The grant will continue for the next five years
Motivation	Funding is necessary for continuation of subsidy
Budget	R 192 872 000.00

Annual Targets 2012/13-2014/15

	Performance Indicator	Audited/Actual performance			Estimated performance	Medium-term Performance Targets		
		2008/09	2009/10	2010/11		2011/12	2012/13	2013/14
Subsidized services								
1	Number of vehicles subsidised				2472	2472	2472	2472
2	Number of routes subsidised				2808	2808	2808	2808
3	Number of kilometres subsidised				114 96165.6	11496165.6	11496165.6	11496165.6
4	Subsidy/vehicle				808 111.6	808 111.6	808 111.6	808 111.6
5	Subsidy/passenger				128.5	128.5	128.5	128.5
6	Subsidy/kilometre operated				173.9	173.9	173.9	173.9
7	Kilometres operated/vehicle				55806.6	55806.6	55806.6	55806.6
8	Passengers/vehicle				75462.7	75462.7	75462.7	75462.7
9	Passengers/trip operated				768.3	768.3	768.3	768.3
10	Passenger revenue/kilometre:				112.6	112.6	112.6	112.6
11	Passenger revenue/trip operated:				5334.2	5334.2	5334.2	5334.2
12	Staff/vehicle				29.2	29.2	29.2	29.2

Quarterly targets for 2012/13

Performance indicator		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
Information technology							
1	Number of vehicles subsidised	Quarterly	2472	618	618	618	618
2	Number of routes subsidised		2808	702	702	702	702
3	Number of kilometres subsidised		11496165.6	2874041.40	2874041.40	2874041.40	2874041.40
4	Subsidy/vehicle		808 111.6	202027.90	202027.90	202027.90	202027.90
5	Subsidy/passenger		128.5	32.13	32.13	32.13	32.13
6	Subsidy/kilometre operated		173.9	43.48	43.48	43.48	43.48
7	Kilometres operated/vehicle		55806.6	13951.65	13951.65	13951.65	13951.65
8	Passengers/vehicle		75462.7	18865.68	18865.68	18865.68	18865.68
9	Passengers/trip operated		768.3	192.08	192.08	192.08	192.08
10	Passenger revenue/kilometre:		112.6	28.15	28.15	28.15	28.15
11	Passenger revenue/trip operated:		5334.2	1333.55	1333.55	1333.55	1333.55
12	Staff/vehicle		29.2	7.0	7.0	7.0	7.0

Reconciliation of plans with the budget:

Table 15: Conditional grant payments and estimates by economic classification: Public Transport Operations Grant: Transport Operation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Transfers and subsidies to¹: -		121 018	187 077	184 566	184 566	184 566	192 872	203 382	213 663
Foreign governments and international organisations									
Public corporations and private enterprises ⁴									
Public corporations		121 018	187 077	184 566	184 566	184 566	192 872	203 382	213 663
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for financial assets									
Total economic classification: Programme		121 018	187 077	184 566	184 566	184 566	192 872	203 382	213 663

2 – Provincial Road Maintenance Grant

Name of grant	Provincial Road Maintenance Grant
Purpose	The Infrastructure Grant to Provinces supplements the funding of infrastructure programmes funded from provincial budgets to enable provinces to address backlogs in provincial infrastructure
Performance indicator	Performance are reported on a monthly and quarterly basis to Treasury per project on key performance indicators such as expenditure and quantity outputs
Continuation	The Infrastructure Grant to provinces will continue during the period of this strategic plan.
Motivation	Supplementary to provincial funding to address infrastructure backlogs
Budget	R 564 930 000.00

Annual Targets

	Performance Indicator	Audited/Actual performance			Estimated performance	Medium-term Performance Targets		
		2008/09	2009/10	2010/11		2011/12	2012/13	2013/14
Maintenance fund								
1	Projected Expenditure for current financial year (2012/2013)	New	New	New	447,165	525,794	567,433	598,145
2	CDP	New	New	New	142	142	186	200
	Route 4				3	9	6	0
	Monontsha Pass				3	8	6	0

	Performance Indicator	Audited/Actual performance			Estimated performance	Medium-term Performance Targets		
		2008/09	2009/10	2010/11		2011/12	2012/13	2013/14
Maintenance fund								
3	Warden- Standerton	New	New	New	5	5	0	0
	Heilbron – Petrus Steyn				5	5	5	0
	Route 4					3	3	0
	Monontsha Pass					2	2	0
4	Warden- Standerton				6	1	0	0
	Heilbron – Petrus Steyn				6	6	6	0
	Route 4					1	1	
5	Warden- Standerton	New	New	New	200,000	100,000	0	0
	Heilbron – Petrus Steyn				45,000	40,000	40,000	0
	Route 4					12,346	11,256	0
	Monontsha Pass					12,310	13,189	0

	Performance Indicator	Audited/Actual performance			Estimated performance	Medium-term Performance Targets		
		2008/09	2009/10	2010/11		2011/12	2012/13	2013/14
Maintenance fund								
6	CDP	New	New	New	173	1842	2900	3000
	Warden- Standerton				2000	500	0	0
	Heilbron – Petrus Steyn				300	300	300	0
	Route 4					190	200	0
	Monontsha Pass					330	305	0
7	Heilbron – Petrus Steyn	New	New	New	268	268	0	0
	Route 4					12,346	11,256	0
	Monontsha Pass					12,310	13,189	0
8	CDP	New	New	New	111	737	1160	1200
	Warden- Standerton				1600	1400	0	0
	Heilbron – Petrus Steyn				354	354	354	0
	Route 4					67	78	0
	Monontsha Pass					189	102	0

	Performance Indicator	Audited/Actual performance			Estimated performance	Medium-term Performance Targets		
		2008/09	2009/10	2010/11		2011/12	2012/13	2013/14
Maintenance fund								
9	CDP	New	New	New	11	1013	1595	1650
	Warden- Standerton				433	330	0	0
	Heilbron – Petrus Steyn				90	90	90	0
	Route 4					88	102	
	Monontsha Pass					89	77	
10	Target km/m ² Warden- Standerton	New	New	New		17.5 (100%)	0	0
	Heilbron – Petrus Steyn				0	0	47 (83%)	0
	Route 4					8.2 (37.2%)	6 (59.7%)	0
	Monontsha Pass					2.2 (50%)	3.2 (100%)	0
11	Number of contracts to be terminated of the 23 roads					11		
12	Number of contracts to be partially completed					8		
13	Number of contracts completed					4		

Note: Route 4 59.7% only Phase 1 & 2. Additional funds needed to complete project 100% (Phase3)

Quarterly targets for 2012/13.

Performance indicator		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
Maintenance fund							
1	Projected Expenditure for current financial year (2012/2013)	Quarterly	525,794	105,158	157,738	157,738	105,160
2	No. of small contractors appointed		159	159	0	0	0
3	Number of contractors to be developed	Quarterly	15	15	0	0	0
4	Number of S3 engineers to be trained towards registration		8	8	0	0	0
5	Number of person days created	Quarterly					
6	Number of work opportunities created		3,162	330	330	2172	330
7	Number of FTE's	Quarterly	24,924	2601	2601	17121	2601
8	Number of youths (16-35) employed		2747	288	288	1883	288
9	Number of women employed	Quarterly	1610	169	169	1103	169
10	Target km/m ²						
11	Number of contracts to be terminated of the 23 roads		11				
12	Number of contracts to be partially completed		8				
13	Number of contracts completed		4				

Reconciliation of plans with the budget:

Table 16: Conditional grant payments and estimates by economic classification: Provincial Road Maintenance Grant:Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Payments for capital assets									
Buildings and other fixed structures				447 165	447 165	447 165	564 930	605 447	634 294
Buildings				447 165	447 165	447 165	564 930	605 447	634 294
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme 6				447 165	447 165	447 165	564 930	605 447	634 294

15. PUBLIC ENTITIES

Not applicable

16. PUBLIC-PRIVATE PARTNERSHIPS

Harrismith Logistical Hub has been registered as Public Private Partnership project.